

Agenda

Ordinary Meeting
Thursday, 27 March 2025

commencing at 9:00am

Sunshine Coast City Hall Chamber, 54 First Avenue, Maroochydore

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	DECLARATION OF OPENING	7
2	WELCOME AND OPENING	7
3	RECORD OF ATTENDANCE AND LEAVE OF ABSENCE	7
4	RECEIPT AND CONFIRMATION OF MINUTES.....	7
5	MAYORAL MINUTE.....	7
6	INFORMING OF CONFLICTS OF INTEREST	7
6.1	PRESCRIBED CONFLICTS OF INTEREST	7
6.2	DECLARABLE CONFLICTS OF INTEREST	7
7	PRESENTATIONS / COUNCILLOR REPORTS.....	7
8	REPORTS DIRECT TO COUNCIL	9
8.1	FEBRUARY 2025 FINANCIAL PERFORMANCE REPORT	9
8.2	BUDGET REVIEW 3	29
8.3	DISPOSAL (LEASE) TO VARIOUS TELECOMMUNICATION SITES LOCATED AT 52 WARRAN ROAD, YAROOMBA AND 5 PALM STREET, MALENY	51
8.4	DISPOSAL (EASEMENT) OF PART OF COUNCIL OWNED LAND AT LOT 9 ON SP248469 BEING MILIEU PLACE, BIRTINYA	59
8.5	EXCEPTION TO DISPOSING OF AN INTEREST IN LAND (LEASE) BY TENDER - 65 BUNGAMA STREET, MAROOCHYDORE.....	67
8.6	MOTIONS FOR THE 2025 AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION NATIONAL GENERAL ASSEMBLY.....	73
8.7	ORGANISATIONAL STRUCTURE - PHASE TWO.....	85

9 NOTIFIED MOTIONS 93

10 TABLING OF PETITIONS 93

11 CONFIDENTIAL SESSION..... 94

12 NEXT MEETING..... 94

13 MEETING CLOSURE..... 94



ORDINARY MEETING

NOTICE

14 March 2025

Dear Councillors, Group Executives and relevant staff,

In accordance with Section 254C(2) of the *Local Government Regulation 2012*, I wish to advise that an Ordinary Meeting has been convened for

27 March 2025

commencing at 9.00am.

A handwritten signature in black ink that reads "John Baker".

John Baker | Chief Executive Officer

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1 DECLARATION OF OPENING

On establishing there is a quorum, the Chair will declare the meeting open.

2 WELCOME AND OPENING**3 RECORD OF ATTENDANCE AND LEAVE OF ABSENCE****4 RECEIPT AND CONFIRMATION OF MINUTES**

That the Minutes of the Ordinary Meeting held on 27 February 2025 be received and confirmed.

5 MAYORAL MINUTE**6 INFORMING OF CONFLICTS OF INTEREST****6.1 PRESCRIBED CONFLICTS OF INTEREST**

Pursuant to section 150EL of the *Local Government Act 2009* (the Act), a Councillor who has a prescribed conflict of interest in an issue to be considered at a meeting of the local government must –

- (a) immediately inform the meeting of the prescribed conflict of interest including the particulars stated in section 150EL(4) of the Act and
- (b) pursuant to section 150EM(2) of the Act must leave the place at which the meeting is being held, including any area set aside for the public, and stay away from the place while the matter is being discussed and voted on.

6.2 DECLARABLE CONFLICTS OF INTEREST

Pursuant to section 150EQ of the *Local Government Act 2009*, a Councillor who has a declarable conflict of interest in a matter to be considered at a meeting of the local government, must stop participating in the meeting and immediately inform the meeting of the declarable conflict of interest including the particulars stated in section 150EQ(4) of the Act.

If the Councillor with a declarable conflict of interest does not voluntarily decide not to participate in the decision, pursuant to section 150ES(3)(a) of the Act the eligible Councillors must, by resolution, decide

- (a) whether the Councillor may participate in the decision despite the Councillors conflict of interest or
- (b) that the Councillor must not participate in the decision and must leave the place at which the meeting is being held, including any area set aside for the public and stay away while the eligible Councillors discuss and vote on the matter.

The Councillor with the declarable conflict of interest must comply with any conditions the eligible Councillors impose per section 150ES(4) and (5) of the Act.

7 PRESENTATIONS / COUNCILLOR REPORTS

8 REPORTS DIRECT TO COUNCIL

8.1 FEBRUARY 2025 FINANCIAL PERFORMANCE REPORT

File No: Council Meetings

Author: Coordinator Financial Services
Business Performance Group

Attachments: Att 1 - February 2025 Financial Performance Report 15  
Att 2 - February 2025 Capital Grant Funded Project Report 27  

PURPOSE

To meet Council’s legislative obligations, a monthly report must be presented to Council on its financial performance and investments.

EXECUTIVE SUMMARY

This monthly financial performance report provides Council with a summary of performance against budget as at 28 February 2025, in terms of the operating result and delivery of the capital program.

Operating Performance

Table 1: Operating Budget as at 28 February 2025

	Original Budget \$000	Current Budget \$000
Total Operating Revenue	610,085	620,020
Total Operating Expenses	587,086	616,224
Operating Result	22,999	3,796

	Year to Date Actuals January 2025 \$000	Year to Date Budget February 2025 \$000	Year to Date Actuals February 2025 \$000
Total Operating Revenue	545,701	564,609	564,279
Total Operating Expenses	350,915	400,303	399,726
Operating Result	194,787	164,306	164,553
Total Cash Balance	127,429	226,444	233,810

Details of the monthly financial report are contained in **Attachment 1**.

OFFICER RECOMMENDATION

That Council receive and note the report titled “February 2025 Financial Performance Report”.

FINANCE AND RESOURCING

This report sets out the details of Council’s financial performance and investments for the month ending 28 February 2025, and meets Council’s legislative reporting requirements.

CORPORATE PLAN

Corporate Plan Goal: *Our outstanding organisation*

Outcome: We serve our community by providing this great service

Operational Activity: S28 - Financial and procurement services – financial and procurement management and governance, ensuring effective business management and legislative compliance, coordination and development of Council’s budget process, administration of financial systems, sundry debtors, accounts payable, financial and asset accounting, treasury, procurement, contract and supply functions.

CONSULTATION**Councillor Consultation**

Consultation has been undertaken with the Portfolio Councillors, E Hungerford and J Broderick.

Internal Consultation

This report has been written in conjunction with advice from:

- Chief Executive Officer
- Acting Group Executive Business Performance
- Manager Finance.

External Consultation

No external consultation is required for this report.

Community Engagement

No community engagement is required for this report.

Legal

This report ensures that Council complies with its legislative obligations with respect to financial reporting in accordance with Section 204 of the *Local Government Regulation 2012*.

Investment of funds is in accordance with the provisions of the *Statutory Bodies Financial Arrangements Act 1982* and the associated Regulations and the *Local Government Act 2009*.

Policy

Sunshine Coast Council's 2024-25 Investment Policy, and
Sunshine Coast Council's 2024-25 Debt Policy.

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.

Council's operating result includes savings initiatives of \$9.9 million, with \$8.1 million attributed to the Employee Vacancy Rate. 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.

Previous Council Resolution**Ordinary Meeting 12 December 2024 (OM24/124)**

That Council:

- (a) *receive and note the report titled "Budget Review 2 2024-25"*
- (b) *adopt Appendix A as tabled, pursuant to sections 169 and 170 of the Local Government Regulation 2012, Council's amended budget for 2024-25 financial year incorporating:*
 - (i) *the statement of income and expenditure*
 - (ii) *the statement of financial position*
 - (iii) *the statements of changes in equity*
 - (iv) *the statement of cash flow*
 - (v) *the relevant measures of financial sustainability*
 - (vi) *the long-term financial forecast*
 - (vii) *Council's 2024-25 Capital Works Program, endorse the indicative four-year program for the period 2026 to 2029, and note the five-year program for the period 2030 to 2034*
 - (viii) *the Debt Policy*
- (c) *note the following documentation applies as adopted 20 June 2024*
 - (i) *the Revenue Policy*
 - (ii) *the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget, and*
 - (iii) *the Revenue Statement*
 - (iv) *the rates and charges to be levied for the 2024-25 financial year and other matters as adopted 20 June 2024*
 - (v) *the Strategic Environment Levy Policy*
 - (vi) *the Strategic Arts and Heritage Levy Policy*
 - (vii) *the Strategic Transport Levy Policy*
 - (viii) *Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year and*
- (d) *endorse the 2024-25 Minor Capital Works Program (Appendix B).*

Ordinary Meeting 26 September 2024 (OM24/82)

That Council:

- (a) *receive and note the report titled "Budget Review 1 – 2024-25" and*
- (b) *adopt Appendix A as tabled, pursuant to sections 169 and 170 of the Local Government Regulation 2012, Council's amended budget for 2024-25 financial year incorporating:*
 - i. *the statement of income and expenditure*
 - ii. *the statement of financial position*
 - iii. *the statement of changes in equity*
 - iv. *the statement of cash flow*
 - v. *the relevant measurers of financial sustainability*
 - vi. *the long-term financial forecast*
 - vii. *Council's 2024-25 Capital Works Program, endorse the indicative four-year program for a period 2026 to 2029, and note the five-year program for the period 2030 to 2034*
- (c) *note the following documentation applies as adopted 22 June 2024*
 - i. *the Debt policy*
 - ii. *the Revenue policy*
 - iii. *the total value of change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget*
 - iv. *the Revenue statement*
 - v. *the rates and charges to be levied for the 2024-25 financial year and other matters as adopted 22 June 2024*
 - vi. *the Strategic Environment Levy Policy*
 - vii. *the Strategic Arts and Heritage Levy Policy*
 - viii. *the Strategic Transport Levy Policy*
 - ix. *Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year and*
- (d) *endorse the Minor Capital Works Program (Appendix B).*

Special Meeting 20 June 2024 (SM24/4)

That Council:

1. STATEMENT OF ESTIMATED FINANCIAL POSITION

receive and note Appendix A, pursuant to section 205 of the Local Government Regulation 2012, the statement of the financial operations and financial position of the Council in respect to the 2023-24 financial year.

2. ADOPTION OF BUDGET

adopt Appendix A as tabled, pursuant to sections 169 and 170 of the Local Government Regulation 2012, Council's budget for 2024-25 financial year incorporating:

- i. the statement of income and expenditure*
- ii. the statement of financial position*
- iii. the statement of changes in equity*
- iv. the statement of cash flow*
- v. the relevant measures of financial sustainability*
- vi. the long-term financial forecast*
- vii. the Debt Policy (adopted by Council resolution on 30 May 2024)*
- viii. the Revenue Policy (adopted by Council resolution on 30 May 2024)*
- ix. the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget*
- x. the Revenue Statement*
- xi. Council's 2024-25 Capital Works Program, endorsing the indicative four-year program for the period 2026 to 2029, and noting the five-year program for the period 2030 to 2034*
- xii. the rates and charges to be levied for the 2024-25 financial year and other matters as detailed below in clauses 3 to 10*
- xiii. the 2024-25 Minor Capital Works Program*
- xiv. the Strategic Environment Levy Policy*
- xv. the Strategic Arts and Heritage Levy Policy*
- xvi. the Strategic Transport Levy Policy and*
- xvii. Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year.*

Related Documentation

2024-25 Adopted Budget

Critical Dates

There are no critical dates for this report.

Implementation

There are no implementation details to include in this report.

2024-25 BUDGET

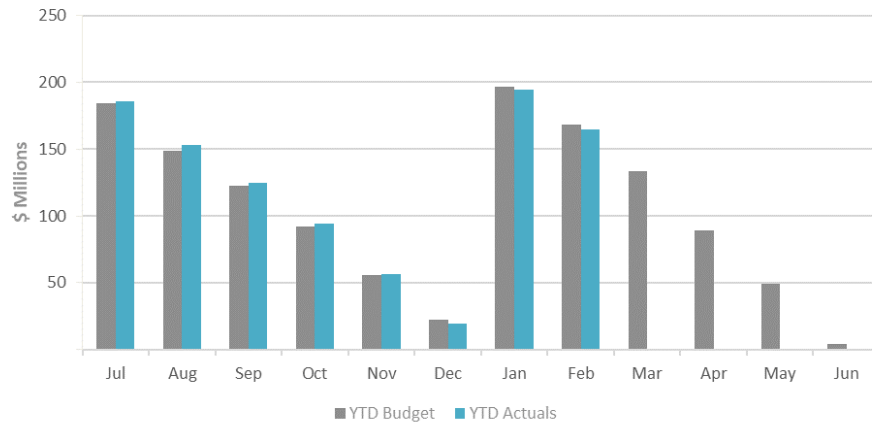
Financial Performance Report

February 2025



Statement of Income and Expenses

2024/25 Operating Result



As at 28 February, Council had an operating result of \$164.6 million, which is \$247,000 (0.2%) above current budget.

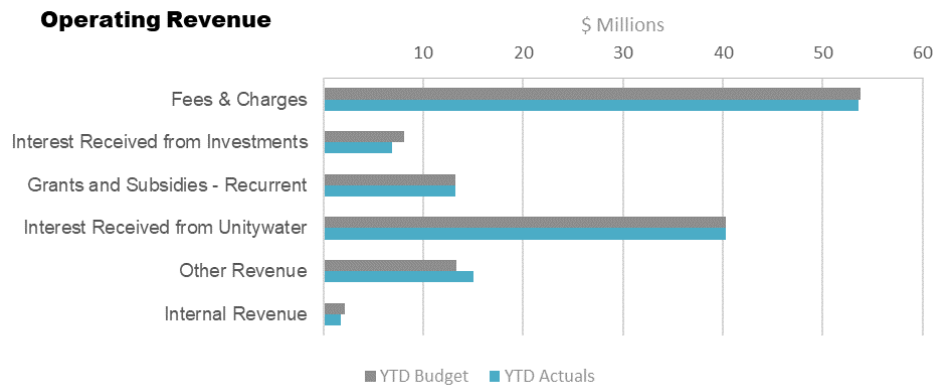
Statement of Income & Expenses							February 2025	
	Annual		YTD			Annual		
	Original Budget \$000	Current Budget \$000	Current Budget \$000	Actuals \$000	Variance \$000	Variance %	Year End Forecast \$000	
Operating Revenue								
General Rates	319,728	319,728	318,132	316,953	(1,178)	(0.4%)	318,243	
Cleansing Charges	84,008	93,380	91,478	92,368	890	1.0%	94,780	
Levies	23,872	23,890	23,810	23,793	(18)	(0.1%)	23,890	
Fees and Charges	77,152	76,550	53,797	53,602	(195)	(0.4%)	75,983	
Interest Received from Investments	14,883	12,870	8,066	6,919	(1,146)	(14.2%)	12,870	
Operating Grants and Subsidies	16,129	17,407	13,220	13,244	24	0.2%	17,407	
Operating Contributions	320	320	298	268	(30)	(10.1%)	320	
Unitywater Participation	52,500	52,500	40,300	40,300	0	0.0%	52,500	
Other Revenue	18,775	20,618	13,354	15,060	1,706	12.8%	20,618	
Internal Sales/Recoveries	2,719	2,758	2,154	1,772	(382)	(17.7%)	2,758	
Total Operating Revenue	610,085	620,020	564,609	564,279	(330)	(0.1%)	619,369	
Operating Expenses								
Employee Costs	186,081	189,597	118,742	118,212	(530)	(0.4%)	189,097	
Materials and Services	234,321	248,190	162,185	158,358	(3,827)	(2.4%)	248,190	
Finance Costs	13,284	13,124	8,762	8,091	(672)	(7.7%)	11,424	
Company Contributions	4,149	4,149	4,149	4,149	0	0.0%	4,149	
Depreciation Expense	115,664	126,800	84,631	84,658	27	0.0%	126,800	
Other Expenses	29,587	30,365	17,834	18,447	614	3.4%	30,365	
Recurrent Capital Expenses	4,000	4,000	4,000	7,811	3,811	95.3%	7,811	
Total Operating Expenses	587,086	616,224	400,303	399,726	(577)	(0.1%)	617,836	
Operating Result	22,999	3,796	164,306	164,553	247	0.2%	1,533	
Capital Revenue								
Capital Grants and Subsidies	25,000	54,663	26,535	26,535	-	-	54,663	
Capital Contributions - Cash	33,629	25,000	14,948	14,948	-	-	25,000	
Capital Contributions - Fixed Assets	74,538	74,538	7	7	-	-	74,538	
Total Capital Revenue	133,167	154,201	41,490	41,490	-	-	154,201	
Non-recurrent Expenses								
Profit/Loss on disposal, revaluation & impairment	-	-	-	1,418	1,418	-	1,418	
Movements in landfill and quarry provisions	2,982	2,982	1,988	1,988	-	-	2,982	
Recurrent Capital Expenses - Prior Year	-	-	-	5,456	5,456	-	5,456	
Assets Transferred to Third Parties	-	-	-	-	-	-	-	
Total Non-recurrent Expenses	2,982	2,982	1,988	8,862	6,874	345.8%	9,856	
Net Result	153,185	155,016	203,808	197,180	(6,627)	(3.3%)	145,878	

Operating Result - Revenue

\$564.3 million in operating revenue has been received which is \$330,000 lower than budget

- General Rates \$1.2 million lower than budget
- Cleansing Charges higher than budget \$890,000
- Resource Recovery Recyclables \$1.2 million higher than budget
 - \$935,000 one-off catch up payment
 - \$265,000 increased sale of recyclables due to better-than-expected commodity prices
- Interest Received from Investments \$1.1 million lower than budget

Operating Summary			February 2025			
	Annual		YTD			
	Original Budget \$000s	Current Budget \$000s	Current Budget \$000s	Actuals \$000s	Variance \$000s	Variance %
Operating Revenue	610,085	620,020	564,609	564,279	(330)	(0.1%)
Operating Expenses	583,086	612,225	396,303	391,915	(4,388)	(1.1%)
Recurrent Capital Expenses	4,000	4,000	4,000	7,811	3,811	95.3%
Operating Result	22,999	3,796	164,306	164,553	247	0.2%
Capital Revenue	133,167	154,201	41,490	41,490	-	-
Non-recurrent Expenses	2,982	2,982	1,988	8,862	6,874	345.8%
Net Result	153,185	155,016	203,808	197,180	(6,627)	(3.3%)



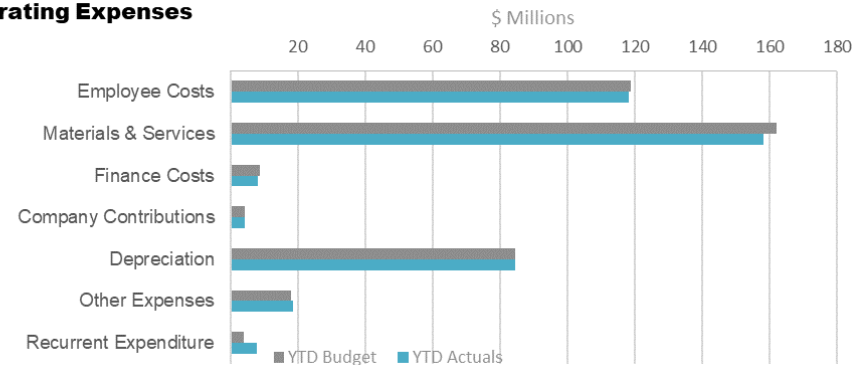
Operating Result - Expenses

\$399.7 million in operating expenses has been incurred which is \$577,000 (0.1%) lower than budget

- Materials and Services under budget \$3.8 million (2.4%)
 - Contracts \$1.8 million under budget
 - Waste \$727,000
 - Digital and Information Services \$682,000
- Levy Projects \$1.3 million under budget
 - Environment Levy and Transport Levy
- Finance Costs below budget \$672,000 due to accounting treatment for capitalised interest

Operating Summary			February 2025			
	Annual		YTD			
	Original Budget \$000s	Current Budget \$000s	Current Budget \$000s	Actuals \$000s	Variance \$000s	Variance %
Operating Revenue	610,085	620,020	564,609	564,279	(330)	(0.1%)
Operating Expenses	583,086	612,225	396,303	391,915	(4,388)	(1.1%)
Recurrent Capital Expenses	4,000	4,000	4,000	7,811	3,811	95.3%
Operating Result	22,999	3,796	164,306	164,553	247	0.2%
Capital Revenue	133,167	154,201	41,490	41,490	-	-
Non-recurrent Expenses	2,982	2,982	1,988	8,862	6,874	345.8%
Net Result	153,185	155,016	203,808	197,180	(6,627)	(3.3%)

Operating Expenses



Capital Expenditure

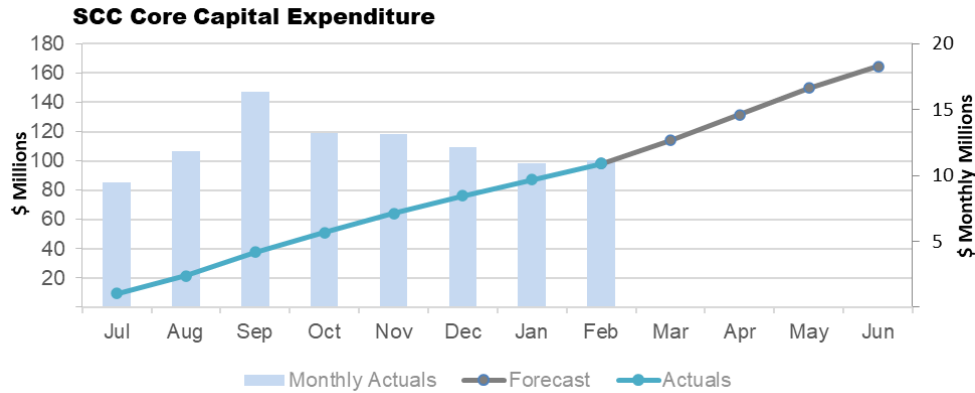
\$164.2 million (63.1%) of Council's \$260.1 million total capital works budget has been expensed.

This is compared to the same period last year with \$182 million (54.8%) expensed of Council's \$332 million total capital works budget.

The Core Capital Program has expensed \$98.3 million, 64.5% of budget.

Capital Expenditure				February 2025		
	Annual		YTD		Year End	
	Original Budget \$000s	Current Budget \$000s	Actuals \$000s	% of FY Budget Spent	Forecast Year End Actual	Forecast Year End Variance to Budget
Core Capital Works Program						
Aerodromes	1,525	450	123	27.4%	568	118
Buildings and Facilities	28,306	19,735	9,396	47.6%	17,538	(2,198)
Coast and Canals	6,350	3,467	2,401	69.3%	3,712	245
Environmental Assets	4,150	3,288	1,308	39.8%	2,922	(367)
Minor Works	5,402	7,591	3,160	41.6%	5,742	(1,849)
Holiday Parks	2,881	2,807	1,830	65.2%	2,550	(258)
Parks and Gardens	10,636	9,515	6,328	66.5%	9,743	228
Sports Facilities	21,047	21,480	13,644	63.5%	23,026	1,546
Stormwater	14,318	11,300	8,074	71.5%	11,102	(197)
Transportation	98,948	87,105	52,029	59.7%	90,199	3,094
Deliverability Factor		(14,353)				
Total SCC Core Capital Program	193,564	152,386	98,293	64.5%	167,102	364
Disaster Recovery Funding Arrangements	4,650	13,947	5,415	38.8%	12,546	(1,400)
Fleet	3,500	3,583	1,643	45.9%	3,855	272
Information Technology	10,000	10,680	5,313	49.7%	10,831	151
Waste	12,882	23,978	15,897	66.3%	17,997	(5,981)
Corporate Major Projects	39,730	39,616	26,379	66.6%	43,511	3,896
Strategic Land and Commercial Properties	18,992	15,932	11,207	70.3%	18,133	2,201
Total Other Capital Program	89,754	107,735	65,953	61.2%	106,971	(763)
TOTAL	283,318	260,120	164,246	63.1%	274,074	(400)
<i>The above program of works includes recurrent and non-recurrent expenditure, as reporting in the operating statement</i>						
Recurrent Expenses	4,000	4,000	7,811	195.3%	7,811	3,811
Non-Recurrent Expenses	-	-	5,456			

Capital Expenditure



To note these figures do not include any deferrals through Budget Review 3.

Building and Facilities

Program YTD spend at 47.6% of total budget. Major Project spends under benchmark spend of 67% - Collections Store 1% spent; Beerwah Cemetery Entrance feature 0% spent; Maleny Showgrounds SportsField Lighting 6% spent.

Environmental Assets

Program YTD spend at 39.8%. Major Project spends under benchmark spend of 67%. Martins Creek Bushland Reserve Trail 2%; Sunshine Coast Nature Base Recreation Precinct 25%.

Parks and Gardens

Program YTD spend at 66.5% of total budget. Coastal Pathway 75% YTD spend.

Sports Facilities

Program YTD spend at 64% of total budget. Honey Farm Sports & Rec Precinct 66% YTD spend.

Transportation

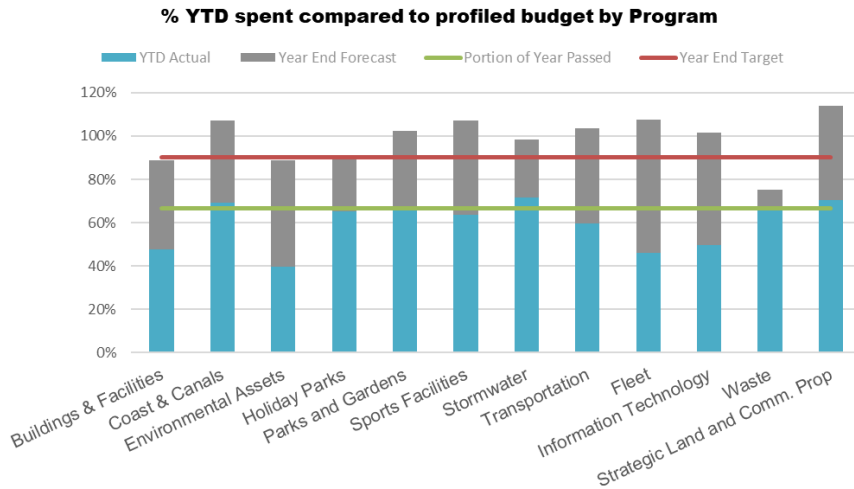
Program YTD spend at 60% of total budget. Bus Stop Program 62.4% spend YTD. Road Resurfacing 60.3% spend YTD.

Strategic Land and Commercial Properties.

Program YTD spend at 70.3% of total budget.

Disaster Recovery Funding Arrangements

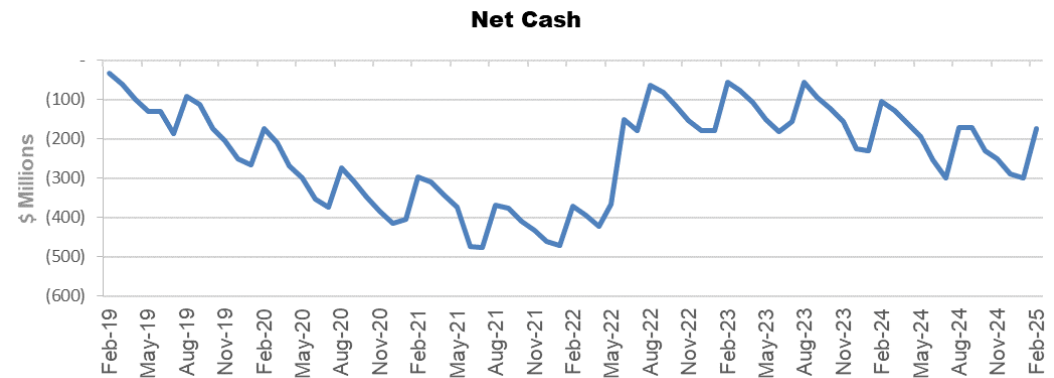
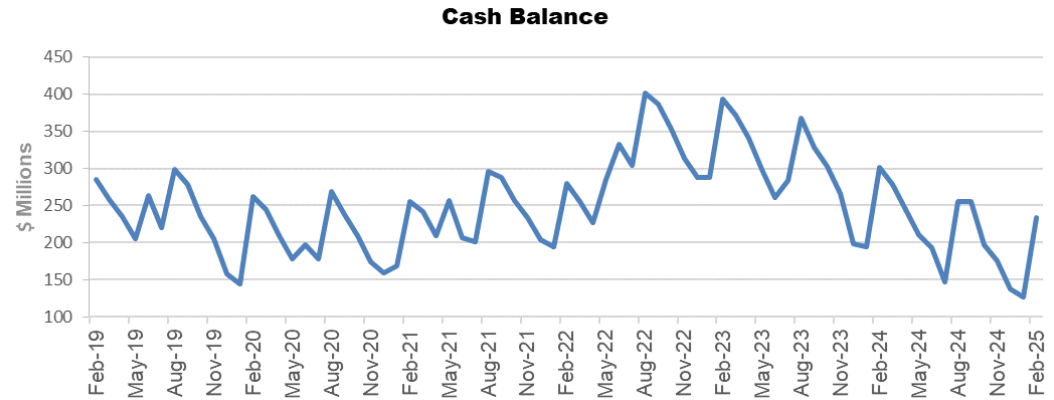
Program YTD spend at 39% of total budget. Council have requested an extension of time for delivery for Buderim Tramway Landslide and Trail Repair and David Low Way Landslip scheduled to be completed by 30 June 2025.



Cash Flows and Balance Sheet

- Cash balance at 28 February was \$233.8 million excluding Trust
- Debt balance at 28 February was \$421 million

Cash and Balance Sheet		February 2025		
	Current Full Year Budget \$000s	YTD Budget \$000s	YTD Actuals \$000s	
CASH FLOWS				
Opening Cash	193,347	127,429	127,429	
Net Cash Inflow/(Outflows) from:				
Operating Activities	78,916	214,651	215,400	
Investing Activities	(87,477)	(89,661)	(83,636)	
Financing Activities	(2,781)	(25,975)	(25,384)	
Net Increase/(decrease) in Cash Held	(11,343)	99,015	106,380	
Cash at year end	182,004	226,444	233,810	
BALANCE SHEET				
Current Assets	262,164			
Non Current Assets	9,030,914			
Total Assets	9,293,078			
Current Liabilities	190,056			
Non Current Liabilities	489,867			
Total Liabilities	679,923			
Net Community Assets/Total Community Equity	8,613,155			



Debt

Council’s current debt balance is \$421 million.

During February, a debt repayment occurred reducing the debt principal by \$12.8 million.

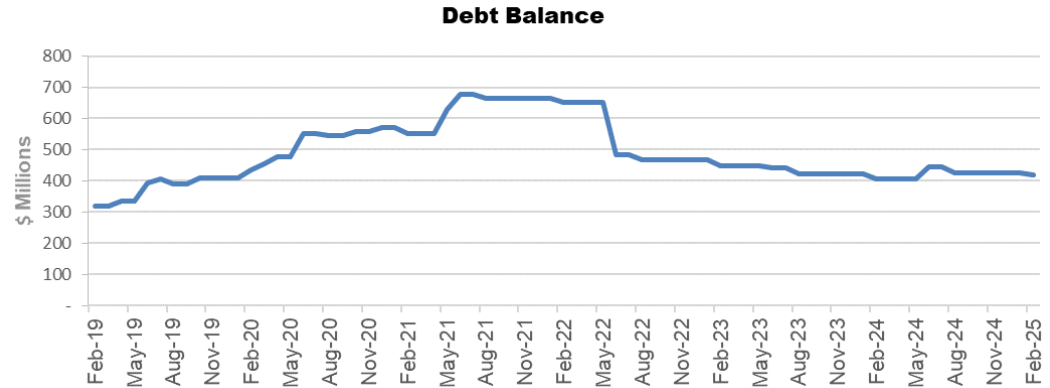
Sunshine Coast Council’s debt program is governed by the 2024-25 Debt Policy, which was adopted with the Original Budget adoption on 20 June 2024 and updated with Budget Review 2 on 12 December 2024.

New borrowings are undertaken in accordance with the Queensland Treasury Corporation Guidelines, the Statutory Bodies Financial Arrangements Act 1982 and Section 192 of the Local Government Regulation 2012.

Council’s forecast borrowings for the 2024-25 financial year after budget review 2 have increased from \$20.3 million to \$23.2 million and relate to:

- \$21.2 million for Waste
- \$1.8 million for Holiday Parks
- \$288,000 for Caloundra Aerodrome Master Plan

Debt - 2024-25				
	Opening Balance	Debt Redemption	New Borrowings	Closing Balance
	\$000	\$000	\$000	\$000
Sunshine Coast Council Core	345,795	20,064	23,194	348,925
Maroochydore City Centre	100,213	5,784	-	94,429
Total	446,008	25,847	23,194	443,354



Investment Performance

At month end Council has \$233.8 million cash (excluding Trust funds), with an average interest rate of 4.9%, being 0.22% above benchmark. This is compared to the same period last year with \$301 million cash (excluding Trust funds) with an average interest rate of 5.06%, being 0.59% above benchmark.

The benchmark used to measure performance of cash funds is the Bloomberg AusBond Bank Bill Index (BAUBIL).

All investment parameters remain within the guidelines established by the Investment Policy.

Investment Performance - February 2025					
Liquidity as at:		28/02/2025		Term deposits maturing:	Count
		\$'000's			
At-call accounts				within 30 days	-
QTC + CBA (excl. trust)	163,810	63.30%		30-59 days	-
Maturities within 7 days	-	0.00%		60-89 days	50,000
Total at-call	163,810	63.30%		90-179 days	20,000
Investment Policy Target		10.00%		180-364 days	-
				1 year - 3 years	-
				Total	70,000
					3

INVESTMENT SUMMARY (including Trust) as at:							Investment Policy	
	28/02/2025		30/11/2024		29/02/2024		Individual Limit	Group Limits
A1+ (QTC)	89,767	35%	131,666	65.0%	92,662	28.6%	100%	100%
A1+ (Other)	169,004	65%	70,775	35.0%	211,712	65.3%	100%	100%
A1	-	0%	-	0.0%	-	0.0%	60%	100%
A2	-	0%	-	0.0%	20,000	6.2%	60%	90%
A3	-	0%	-	0.0%	-	0.0%	10%	30%
Total Funds	258,771		202,441		324,374			
FUND SUMMARY								
General Funds	233,810		177,919		301,382			
Trust Funds	24,961		24,522		22,991			
Total Funds	258,771		202,441		324,374			

Risks

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 \$9.9 million in savings initiatives included in the operating result, of which \$8.1 million is attributed to the Employee Vacancy Rate.

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.

Thanks for your time



sunshinecoast.qld.gov.au

2024-25 Financial Year Grant Funding							
	Description	Division	Suburb	Estimated Construction Start Month	Construction Completed Month	TOTAL Grant Revenue \$'000	Project Expenditure to date \$'000
Federal Government						(\$10,098)	\$11,390
1	Roads to Recovery Program					(\$4,800)	
Local Road and Community Infrastructure Grant Funding - Round 4						(\$4,898)	\$10,449
2	H3732 - Oval Avenue and Gosling St Upgrade	Division 02	Caloundra	July 2024	June 2026	(\$1,758)	\$2,792
3	H5683 - LRCIP4 Venue 114 - Stage 1 Solar Install	Division 03	Bokarina	February 2024	September 2024	(\$200)	\$1,926
4	H7797 - LRCIP4 Kawana Waters Regional Aquatic Centre	Division 03	Bokarina	March 2023	June 2025	(\$347)	\$3,653
5	K3827 - LRCIP4 Charles Clarke Park Revetment Wal	Division 04	Mooloolaba	February 2024	September 2024	(\$500)	\$600
6	H4607 - LRCIP4 Maple Street - Maleny Streetscape	Division 05	Maleny	July 2024	June 2025	(\$600)	\$57
7	H7584 - LRCIP4 Mountain View Road Maleny Lookout	Division 05	Maleny	March 2024		(\$500)	\$538
8	H2063 - LRCIP4 Power Memorial Park Renew Play Equipment	Division 08	Mudjimba	October 2024	November 2024	(\$98)	\$308
9	K4113 - LRCIP4 Lions and Norrie Job Coolum Park	Division 09	Coolum Beach	June 2024	October 2024	(\$500)	\$562
10	K3519 - LRCIP4 Nambour Yandina United Football Club	Division 10	Yandina		May 2024	(\$196)	\$1
11	K2901 - Solar System Replacement	Whole of Council				(\$200)	\$12
Local Road and Community Infrastructure Grant Funding - Round 3						(\$400)	\$941
12	K2732 - LRCIP3 WOR LED Streetlighting Upgrades	Whole of Council		July 2024	December 2024	(\$400)	\$941
State Government						(\$26,815)	\$15,162
13	Disaster Recovery Funding Arrangements					(\$15,498)	\$0
Disaster Ready Fund - Round 1						(\$500)	\$0
14	H7884 - Mooloolaba Foreshore Central Meeting Pla	Division 04	Mooloolaba			(\$500)	\$0
Blackspot Funding						(\$1,238)	\$222
15	K4895 - BlackSpot - Old Gympie Road Beerburum	Division 01	Beerburum			(\$500)	\$136
16	K6053 - BlackSpot Cotton Tree Area - Speed Reduction	Division 04	Maroochydore			(\$50)	\$20
17	K6054 - BlackSpot Sixth Ave Maroochydore - side	Division 04	Maroochydore			(\$350)	\$32
18	K3444 - BlackSpot Ilkley Road Ilkley	Division 05	Ilkley			(\$70)	\$12
19	K6056 - Blackspot - Mons Road Forest Glen	Division 07	Forest Glen			(\$268)	\$21
Community Sustainability Action Grant - Round 8						(\$14)	\$1
20	K7987 - Bankfoot House - Dairy Shingle Roof Rene	Division 01	Glass House Mountains			(\$14)	\$1
Minor Infrastructure and Inclusive Facilities Fund						(\$474)	\$91
21	K7686 - MSSWP2 - Ocean View Avenue and Palm Driv	Division 04	Mooloolaba	April 2025	April 2025	(\$112)	\$27
22	K7687 - MSSWP3 - Meta Street and Douglas Street	Division 04	Mooloolaba	March 2025	April 2025	(\$112)	\$30
23	K7596 - Maleny Skate Park Upgrade Phase 2	Division 05	Maleny			(\$250)	\$33
Minor Infrastructure Program						(\$125)	\$1,072
24	H3892 - Lions-Norrie Job Park, Coolum Landscape Plan	Division 09	Coolum Beach			(\$125)	\$1,072
Queensland Transport Cycle Network Program						(\$2,665)	\$9,221
25	K2705 - Coastal Pathway BA 233 to 229 Warana	Division 04	Warana			(\$575)	\$434
26	H3839 - LGIP Stringybark Rd Footbridge-Pathway	Division 07	Sippy Downs			(\$1,400)	\$8,748
27	H8416 - Emu Mountain Road Pathway Construction	Division 09	Coolum Beach			(\$690)	\$39
2022-24 Local Government Grants and Subsidies Program						(\$98)	\$182
28	H5637 - Caloundra Headland Coastal Pathway	Division 02	Kings Beach	September 2023	July 2024	(\$98)	\$182
Walking Network Plans						(\$36)	\$0
29	K3037 - Walking Network Plans	Whole of Council				(\$36)	\$0
30	Passenger Transport Accessible Infrastructure Program					(\$422)	
School Transport Infrastructure Program						(\$821)	\$496
31	K7471 - STIP - Landsborough State School - Pathw	Division 01	Landsborough	September 2024	September 2024	(\$492)	\$260
32	K7376 - STIP - Brightwater State School Dianell	Division 06	Mountain Creek	December 2024	December 2024	(\$300)	\$205
33	K7377 - STIP - Good Samaritan Catholic College	Division 09	Bli Bli			(\$29)	\$31
South East Queensland Community Stimulus Program						(\$3,160)	\$2,380
34	K2914 - Beerwah Cemetery entrance feature and carparking	Division 01	Beerwah			(\$310)	\$1
35	K6414 - Khancoban Drive Park - District Park Development	Division 06	Buderim			(\$250)	\$30
36	K7394 - Albany Lakes Park - Public Amenity	Division 06	Sippy Downs			(\$400)	\$16
37	H5133 - South Coolum Road Coolum New Pathway	Division 08	Coolum Beach			(\$250)	\$38
38	K7568 - Sundew Street MUDJIMBA - East Section kerb and channel	Division 08	Mudjimba			(\$800)	\$20
39	K3347 - Lions Norrie Job Park Coolum Pump Track	Division 09	Coolum Beach			(\$550)	\$15
40	H4605 - SEQCSP Eumundi Town Centre Placemaking	Division 10	Eumundi	August 2024	March 2025	(\$600)	\$2,260
Transport Infrastructure Development Scheme						(\$1,764)	\$1,497
41	H4613 - Cotton Tree Precinct Improvements	Division 04	Maroochydore	March 2025	March 2025	(\$150)	\$0
43	K1771 - Petrie Creek Road Shoulder Widening from Paynters Creek Road to Celestine Place	Division 07	Rosemount			(\$457)	\$194
44	K1719 - Ridgeview Drive and Havana Road West Junction	Division 09	Peregian Springs			(\$132)	\$359
44	H9072 - North Arm Yandina Creek Road Seal Wideni	Division 09	Yandina Creek	November 2024	May 2025	(\$1,025)	\$944
Project Complete							

8.2 BUDGET REVIEW 3**File No:** Council Meetings**Author:** Coordinator Financial Services
Business Performance Group**Appendices:** App A - 2024-25 Amended Budget Financial Statements.... 39  
App B - 2024-25 Amended Minor Capital Works Program.. 45  

PURPOSE

To amend the 2024-25 budget to reflect Council's anticipated revenue and expenditure forecasts to 30 June 2025.

EXECUTIVE SUMMARY

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.

The result of this budget review will increase the 2024-25 operating result by \$7.3 million to \$11.1 million.

Capital revenues will decrease by \$5.2 million from \$154.2 million to \$149.0 million. Expenditure for the Total Capital Program will increase by \$8.3 million from \$260.1 million to \$268.4 million. The Core Capital Program expenditure will remain the same at \$152.4 million, while the Deliverability Factor will decrease from \$14.4 million to \$9.1 million.

The amendments in this budget review will decrease the 2024-25 forecast closing cash balance by \$20.5 million to \$161.5 million as at 30 June 2025.

OFFICER RECOMMENDATION**That Council:**

- (a) receive and note the report titled "Budget Review 3 2024-25"**
- (b) adopt Appendix A as tabled, pursuant to sections 169 and 170 of the *Local Government Regulation 2012*, Council's amended budget for 2024-25 financial year incorporating:**
 - (i) the statement of income and expenditure**
 - (ii) the statement of financial position**
 - (iii) the statements of changes in equity**
 - (iv) the statement of cash flow**
 - (v) the relevant measures of financial sustainability**
 - (vi) the long-term financial forecast**
 - (vii) Council's 2024-25 Capital Works Program, endorse the indicative four-year program for the period 2026 to 2029, and note the five-year program for the period 2030 to 2034**

- (c) note the following documentation applies as adopted December 2024
- (i) the Debt Policy
- (d) note the following documentation applies as adopted 20 June 2024
- (i) the Revenue Policy
 - (ii) the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget, and
 - (iii) the Revenue Statement
 - (iv) the rates and charges to be levied for the 2024-25 financial year and other matters as adopted 20 June 2024
 - (v) the Strategic Environment Levy Policy
 - (vi) the Strategic Arts and Heritage Levy Policy
 - (vii) the Strategic Transport Levy Policy
 - (viii) Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year and
- (e) endorse the 2024-25 Minor Capital Works Program (Appendix B).

FINANCE AND RESOURCING

Adoption of the recommendation of this report will formally amend the 2024-25 Budget.

The revised closing cash balance for 2024-25 and the amendments in this budget review will decrease the cash position by \$20.5 million to \$161.5 million as at 30 June 2025.

Loan borrowing for 2024-25 will remain at \$23.2 million.

Loan Borrowings	2024-25 Adopted Budget \$'000	2024-25 Budget Review 1 \$'000	2024-25 Budget Review 2 \$'000	2024-25 Budget Review 3 \$'000
Total Loan Borrowings	20,300	20,300	23,200	23,200
Waste	10,500	10,500	21,200	21,200
Holiday Parks	1,500	1,500	1,700	1,700
Sunshine Coast Stadium Expansion	7,000	7,000	0	0
Caloundra Aerodrome Masterplan	1,300	1,300	300	300

CORPORATE PLAN

Corporate Plan Goal:

Our outstanding organisation

Outcome:

We serve our community by providing this great service

Operational Activity:

S28 - Financial and procurement services – financial and procurement management and governance, ensuring effective business management and legislative compliance, coordination and development of Council's budget process, administration of financial systems, sundry debtors, accounts payable, financial and asset accounting, treasury, procurement, contract and supply functions.

CONSULTATION

Councillor Consultation

All Councillors have been consulted in relation to this report.

Internal Consultation

Internal Consultation was held with relevant stakeholders.

External Consultation

No external consultation is required for this report.

Community Engagement

No community engagement is required for this report.

PROPOSAL

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.

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. Prudent financial management also requires Council to amend its budget if there are material changes to expected revenue or expenses for the year.

The below table highlights the adjustments required to the 2024-25 budget through both operational and capital expenditure and revenues.

These adjustments depend on quantifying the impact of Tropical Cyclone Alfred on operational costs related to storm damage.

**Table 1: Revised 2024-25 Budget Summary
(Detailed contained in Appendix A)**

	2024-25 Adopted Budget \$'000	2024-25 Budget Review 1 \$'000	2024-25 Budget Review 2 \$'000	2024-25 Budget Review 3	Change \$'000
Operating Revenue	610,085	611,533	620,020	624,963	4,943
Operating Expenditure	587,086	589,838	616,224	613,910	(2,314)
Operating Result	22,999	21,696	3,796	11,053	7,257
Capital Revenue	133,167	151,405	154,201	148,984	(5,217)
Capital Expenditure - SCC Core	193,624	143,458	152,386	152,386	Nil
Capital Expenditure – Other	89,694	101,456	107,735	115,994	8,260
Total Capital Expenditure	283,318	244,914	260,120	268,380	8,260
Total Cash balance as at 30 June 2025	187,980	198,279	182,004	161,503	(20,501)

Council's operating budget is proposed to increase by \$7.3 million to \$11.1 million, with major adjustments as follows:

Adjustment	2024-25	2024-25	2024-25
	Revenue	Expenditure	NET Impact
	\$'000	\$'000	\$'000
General Rates	(1,300)		(1,300)
Additional Commercial Revenue	1,000		1,000
Quarry Business Unit	2,489	1,758	731
Holiday Parks Business Unit	525	175	350
Waste Business Unit	2,667	(1,700)	4,367
Recruitment Pause Savings		(800)	800
Whole of Council Savings Initiative	(438)	(5,558)	5,120
Recurrent Expenses		3,811	(3,811)
Net Result	4,943	(2,314)	7,257

To note, these adjustments depend on quantifying the impact of Tropical Cyclone Alfred on operational costs related to storm damage.

Capital expenditure has increased by \$8.3 million from \$260.1 million to \$268.4 million.

A number of the projects with deferred budget have only had part of the budget deferred. These projects have sufficient funding remaining to allow expected works to be completed in 2024-25.

Adjustment	2024-25
	Expenditure
	\$'000
<i>Budget Review 3 Major Increases</i>	
Nambour RRC Design and Construction	5,880
Caloundra Centre Activation - Library	3,000
Two Lots on McCarthy Shute Road, Wootha (EL)	2,322
Lakewood Drive and Monak Road Gravel Road Upgrade	1,197
Moffat beach seawall stabilisation works	526
Lions-Norrie Job Park Coolum Landscape Plan	472
<i>Budget Review 3 Major Deferrals</i>	
Nambour Landfill - Cell Wall Liner	(1,250)
SEQCSP Eumundi Town Centre Placemaking - Stage 1	(950)
Christensens Road Lower Order Gravel Road Upgrade	(870)
Nambour RRC Primary Sort	(800)
Marcoola Affordable Housing Prefabricated Dwellings	(750)
Buderim RRC Hardstands	(730)
Obi Lane South On Road Carparking	(700)
Sunshine Coast Nature Base Recreation Precinct	(700)
Nambour RRC Old MRF Demolition	(600)
SEQCSP - Beerwah Cemetery entrance feature and carparking	(574)

Legal

The report complies with Council's legislative obligations to amend its budget in accordance with Section 170 of the *Local Government Regulation 2012*.

Policy

There are no policy implications associated with this report.

Risk

The 2024-25 budget was 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 failure to achieve the original budgeted operating result negatively impacts 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.

While this report focuses on the estimated financial position at the end of the current financial year, it is important to acknowledge that significant work is still required for both the capital and operating budgets to ensure there is no impact to Council's long-term financial sustainability. Financial targets set for the 2025-26 financial year will need to be closely monitored during next year's budget development.

Previous Council Resolution**Ordinary Meeting 12 December 2024 (OM24/124)**

That Council:

- (a) *receive and note the report titled "Budget Review 2 2024-25"*
- (b) *adopt Appendix A as tabled, pursuant to sections 169 and 170 of the Local Government Regulation 2012, Council's amended budget for 2024-25 financial year incorporating:*
 - (i) *the statement of income and expenditure*
 - (ii) *the statement of financial position*
 - (iii) *the statement of changes in equity*
 - (iv) *the statement of cash flow*
 - (v) *the relevant measures of financial sustainability*
 - (vi) *the long-term financial forecast*
 - (vii) *Council's 2024-25 Capital Works Program, endorse the indicative four-year program for the period 2026 to 2029, and note the five-year program for the period 2030 to 2034*
 - (viii) *the Debt Policy*
- (c) *note the following documentation applies as adopted 20 June 2024*
 - (i) *the Revenue Policy*
 - (ii) *the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget, and*
 - (iii) *the Revenue Statement*

- (iv) *the rates and charges to be levied for the 2024-25 financial year and other matters as adopted 20 June 2024*
 - (v) *the Strategic Environment Levy Policy*
 - (vi) *the Strategic Arts and Heritage Levy Policy*
 - (vii) *the Strategic Transport Levy Policy*
 - (viii) *Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year and*
- (d) *endorse the 2024-25 Minor Capital Works Program (Appendix B).*

Ordinary Meeting 26 September 2024 (OM24/82)

That Council:

- (a) *receive and note the report titled "Budget Review 1 – 2024-25" and*
- (b) *adopt Appendix A as tabled, pursuant to sections 169 and 170 of the Local Government Regulation 2012, Council's amended budget for 2024-25 financial year incorporating:*
 - i. *the statement of income and expenditure*
 - ii. *the statement of financial position*
 - iii. *the statement of changes in equity*
 - iv. *the statement of cash flow*
 - v. *the relevant measurers of financial sustainability*
 - vi. *the long-term financial forecast*
 - vii. *Council's 2024-25 Capital Works Program, endorse the indicative four-year program for a period 2026 to 2029, and note the five-year program for the period 2030 to 2034*
- (c) *note the following documentation applies as adopted 22 June 2024*
 - i. *the Debt policy*
 - ii. *the Revenue policy*
 - iii. *the total value of change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget*
 - iv. *the Revenue statement*
 - v. *the rates and charges to be levied for the 2024-25 financial year and other matters as adopted 22 June 2024*
 - vi. *the Strategic Environment Levy Policy*
 - vii. *the Strategic Arts and Heritage Levy Policy*
 - viii. *the Strategic Transport Levy Policy*
 - ix. *Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year and*
- (d) *endorse the Minor Capital Works Program (Appendix B).*

Special Meeting 20 June 2024 (SM24/4)

That Council:

1. STATEMENT OF ESTIMATED FINANCIAL POSITION

receive and note Appendix A, pursuant to section 205 of the Local Government Regulation 2012, the statement of the financial operations and financial position of the Council in respect to the 2023-24 financial year.

2. ADOPTION OF BUDGET

adopt Appendix A as tabled, pursuant to sections 169 and 170 of the Local Government Regulation 2012, Council's budget for 2024-25 financial year incorporating:

- i. the statement of income and expenditure*
- ii. the statement of financial position*
- iii. the statement of changes in equity*
- iv. the statement of cash flow*
- v. the relevant measures of financial sustainability*
- vi. the long-term financial forecast*
- vii. the Debt Policy (adopted by Council resolution on 30 May 2024)*
- viii. the Revenue Policy (adopted by Council resolution on 30 May 2024)*
- ix. the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget*
- x. the Revenue Statement*
- xi. Council's 2024-25 Capital Works Program, endorsing the indicative four-year program for the period 2026 to 2029, and noting the five-year program for the period 2030 to 2034*
- xii. the rates and charges to be levied for the 2024-25 financial year and other matters as detailed below in clauses 3 to 10*
- xiii. the 2024-25 Minor Capital Works Program*
- xiv. the Strategic Environment Levy Policy*
- xv. the Strategic Arts and Heritage Levy Policy*
- xvi. the Strategic Transport Levy Policy and*
- xvii. Prescribed Services Charge Plan (No. 2) 2024-25 Financial Year.*

Related Documentation

2024-25 Adopted Budget

Critical Dates

Following adoption of this report, subsequent monthly financial reports will reflect the amendments in the current budget.

Implementation

Council's budget will be formally adjusted following the Council resolution and included in future monthly reports.



Sunshine Coast Council - Total Statement of Income and Expense (i)

For Period Ending 30 June

	Adopted	Adopted	Current	Revised	Forecast								
	Original	BR1	Budget	Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025	2025	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Revenue													
Gross Rates & Utility Charges	432,840	432,840	442,230	442,230	468,015	497,188	519,837	545,591	570,511	598,847	626,269	657,447	687,625
Interest from Rates & Utilities	790	790	790	790	806	822	838	855	872	890	907	926	944
Less Discounts, Pensioner Remissions	(6,022)	(6,022)	(6,022)	(6,022)	(6,233)	(6,476)	(6,703)	(6,964)	(7,208)	(7,489)	(7,751)	(8,053)	(8,335)
Net Rates & Utility Charges	427,607	427,607	436,998	436,998	462,588	491,534	513,973	539,482	564,176	592,247	619,425	650,320	680,234
Fees & Charges	77,152	77,152	76,550	77,215	79,997	83,928	87,548	91,678	95,640	100,158	104,493	109,438	114,183
Interest Received from Investments	14,883	14,883	12,870	12,870	11,583	11,003	10,453	10,453	10,453	10,453	10,453	10,453	10,453
Grants and Subsidies - Recurrent	16,129	17,339	17,407	17,407	16,129	16,129	16,129	16,128	16,129	16,129	16,129	16,129	16,129
Operating contributions	320	320	320	320	320	320	320	320	320	320	320	320	320
Unitywater Participation	52,500	52,500	52,500	52,500	54,443	54,443	56,300	56,300	56,300	56,300	56,300	56,300	56,300
Other Revenue	18,775	19,013	20,618	23,620	22,123	19,854	19,924	33,162	31,948	30,255	28,066	32,969	25,331
Internal Revenues	2,720	2,720	2,758	4,034	2,833	2,917	2,997	3,086	3,170	3,264	3,354	3,453	3,548
Total Operating Revenue	610,085	611,533	620,020	624,963	650,016	680,127	707,644	750,608	778,136	809,126	838,540	879,381	906,497
Operating Expenses													
Employee costs	186,081	186,404	189,597	187,096	185,448	191,820	197,527	214,341	218,278	221,368	227,649	244,592	254,821
Materials & Services	234,321	236,707	248,190	246,269	245,133	255,597	264,551	285,862	293,380	301,396	311,620	333,958	348,527
Finance Costs	13,284	13,284	13,124	11,484	13,574	14,090	14,793	14,883	15,136	15,226	14,368	13,292	12,242
Company Contributions	4,149	4,149	4,149	4,149	4,183	4,227	4,272	4,317	4,363	4,211	4,259	4,308	4,058
Depreciation	115,664	115,664	126,800	126,800	132,028	137,484	144,456	151,755	161,482	171,368	181,521	191,015	200,522
Other Expenses	29,587	29,630	30,365	30,301	31,094	31,840	32,604	33,387	34,188	35,009	35,849	36,709	37,590
Recurrent Capital Expenses	4,000	4,000	4,000	7,811	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Operating Expenses	587,086	589,838	616,224	613,910	615,460	639,058	662,202	708,545	730,827	752,577	779,267	827,875	861,760
Operating Result	22,999	21,696	3,796	11,053	34,555	41,069	45,441	42,064	47,309	56,550	59,273	51,506	44,737
Non-recurrent Revenue & Expenses													
Capital Revenue													
Capital Grants and Subsidies	25,000	43,238	54,663	49,446	20,097	20,670	9,271	7,486	7,704	7,487	7,486	7,486	7,486
Capital Contributions	33,629	33,629	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Contributed Assets	74,538	74,538	74,538	74,538	76,401	78,311	80,269	82,276	84,333	86,441	88,602	90,817	93,088
Total Capital Revenue	133,167	151,405	154,201	148,984	121,499	123,981	114,540	114,762	117,037	118,928	121,088	123,303	125,574
Non-recurrent Expenses													
Profit/Loss on disposal, revaluation & impairment	-	-	-	-	-	-	-	-	-	-	-	-	-
Movements in landfill and quarry provisions	(2,982)	(2,982)	(2,982)	(2,982)	(3,041)	(3,102)	(3,164)	(3,227)	(3,292)	(3,358)	(3,425)	(3,493)	(3,563)
Assets transferred to third parties	-	-	-	-	-	-	-	-	-	-	-	-	-
NET RESULT	153,185	170,119	155,016	157,056	153,013	161,949	156,817	153,599	161,054	172,120	176,937	171,317	166,748

Sunshine Coast Council - Total Statement of Financial Position (ii)

For Period Ending 30 June

	Adopted	Adopted	Current	Revised	Forecast								
	Original	BR1	Budget	Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025	2025	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets													
Cash & Investments	187,980	198,279	182,004	161,503	180,369	168,756	175,097	180,815	199,631	219,552	235,405	259,991	285,938
Trade and other receivables	22,159	22,218	22,648	32,874	13,653	25,094	26,180	27,414	28,608	29,963	31,275	32,765	34,207
Inventories	4,065	3,967	3,967	3,967	3,995	4,024	4,053	4,083	4,114	4,146	4,178	4,211	4,245
Other Financial Assets	35,141	53,550	53,544	53,545	54,883	56,255	57,662	59,103	60,581	62,095	63,648	65,239	66,870
Non-current assets classified as held for sale	4,285	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	253,629	278,014	262,164	251,889	252,900	254,129	262,992	271,415	292,934	315,756	334,505	362,206	391,259
Non-Current Assets													
Trade and other receivables	434,893	437,767	437,767	437,767	437,767	437,767	437,767	437,767	437,767	437,767	437,767	437,767	437,767
Property, plant & equipment	6,651,390	6,479,932	8,009,998	8,022,593	8,374,181	8,750,926	9,117,508	9,503,548	9,885,637	10,263,167	10,653,442	11,043,340	11,438,159
Investment in associates	538,213	538,213	538,213	538,213	538,213	538,213	538,213	538,213	538,213	538,213	538,213	538,213	538,213
Long Term Inventories	36,568	36,568	36,568	36,568	36,568	36,568	36,568	36,568	36,568	36,568	36,568	36,568	36,568
Intangible assets	8,368	8,368	8,368	8,368	8,368	8,368	8,368	8,368	8,368	8,368	8,368	8,368	8,368
Total Non-Current Assets	7,669,433	7,500,848	9,030,914	9,043,510	9,395,098	9,771,843	10,138,424	10,524,465	10,906,554	11,284,084	11,674,359	12,064,257	12,459,076
TOTAL ASSETS	7,923,061	7,778,862	9,293,078	9,295,399	9,647,998	10,025,972	10,401,417	10,795,880	11,199,487	11,599,840	12,008,865	12,426,463	12,850,335
Current Liabilities													
Trade and other payables	81,225	81,715	84,460	84,339	83,317	86,456	89,211	96,148	98,339	100,471	103,569	110,726	115,307
Short Term Borrowings	25,975	25,975	25,975	25,975	28,166	30,671	33,668	36,203	39,185	42,275	42,540	42,906	42,577
Provisions	49,111	51,481	51,481	51,481	52,887	54,331	55,816	57,341	58,908	60,519	62,173	63,874	65,620
Other	27,831	28,141	28,141	28,538	29,251	29,983	30,732	31,501	32,288	33,095	33,923	34,771	35,640
Total Current Liabilities	184,143	187,312	190,056	190,333	193,621	201,441	209,427	221,192	228,720	236,360	242,205	252,276	259,145
Non-Current Liabilities													
Long Term Borrowings	413,460	413,461	416,178	416,178	412,179	411,224	398,207	387,526	373,330	342,343	307,503	274,080	244,956
Long Term Provisions	91,621	73,689	73,689	73,689	75,716	77,798	79,937	82,135	84,394	86,715	89,100	91,550	94,068
Total Non-Current Liabilities	505,082	487,150	489,867	489,867	487,895	489,022	478,145	469,662	457,724	429,058	396,603	365,630	339,023
TOTAL LIABILITIES	689,224	674,462	679,923	680,200	681,516	690,463	687,572	690,854	686,444	665,418	638,808	617,905	598,169
NET COMMUNITY ASSETS	7,233,837	7,104,400	8,613,155	8,615,199	8,966,483	9,335,509	9,713,845	10,105,026	10,513,043	10,934,422	11,370,057	11,808,558	12,252,167
Community Equity													
Asset revaluation surplus	1,633,829	1,607,830	3,005,727	3,005,726	3,204,046	3,411,174	3,627,743	3,853,379	4,088,396	4,332,713	4,586,398	4,849,767	5,122,811
Retained Earnings	5,600,008	5,496,571	5,607,429	5,609,473	5,762,437	5,924,335	6,086,102	6,251,647	6,424,647	6,601,710	6,783,659	6,958,791	7,129,355
TOTAL COMMUNITY EQUITY	7,233,837	7,104,400	8,613,155	8,615,199	8,966,483	9,335,509	9,713,845	10,105,026	10,513,043	10,934,422	11,370,057	11,808,558	12,252,167

Sunshine Coast Council - Total Statement of Changes in Equity (iii)

For Period Ending 30 June

	Adopted	Adopted	Current	Revised	Forecast								
	Original	BR1	Budget	Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025	2025	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Accounts													
Asset Revaluation Reserve													
Balance at beginning of period	1,477,961	1,451,962	2,815,584	2,815,584	3,005,726	3,204,046	3,411,174	3,627,743	3,853,379	4,088,396	4,332,713	4,586,398	4,849,767
Asset revaluation adjustments	155,868	155,868	190,143	190,143	198,320	207,128	216,569	225,636	235,017	244,317	253,685	263,369	273,044
Transfers to capital, reserves and shareholdings	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance at end of period	1,633,829	1,607,830	3,005,727	3,005,726	3,204,046	3,411,174	3,627,743	3,853,379	4,088,396	4,332,713	4,586,398	4,849,767	5,122,811
Retained Earnings													
Balance at beginning of period	5,447,800	5,327,429	5,453,390	5,453,390	5,609,473	5,762,437	5,924,335	6,086,102	6,251,647	6,424,647	6,601,710	6,783,659	6,958,791
Net result for the period	153,185	170,119	155,016	157,056	153,013	161,949	156,817	153,598	161,054	172,120	176,937	171,317	166,748
Transfers to capital, reserves and shareholdings	-	-	-	-	-	-	4,949	11,947	11,946	4,943	5,012	3,816	3,816
Transfers from capital, reserves and shareholdings	(977)	(977)	(977)	(973)	(49)	(50)	-	-	-	-	-	-	-
Asset revaluation adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance at end of period	5,600,008	5,496,571	5,607,429	5,609,473	5,762,437	5,924,335	6,086,102	6,251,647	6,424,647	6,601,710	6,783,659	6,958,791	7,129,355
Total													
Balance at beginning of period	6,925,761	6,779,391	8,268,974	8,268,974	8,615,199	8,966,483	9,335,509	9,713,845	10,105,026	10,513,043	10,934,422	11,370,056	11,808,558
Net result for the period	153,185	170,119	155,016	157,056	153,013	161,949	156,817	153,598	161,054	172,120	176,937	171,317	166,748
Transfers to capital, reserves and shareholdings	-	-	-	-	-	-	4,949	11,947	11,946	4,943	5,012	3,816	3,816
Transfers from capital, reserves and shareholdings	(977)	(977)	(977)	(973)	(49)	(50)	-	-	-	-	-	-	-
Asset revaluation adjustments	155,868	155,868	190,143	190,143	198,320	207,128	216,569	225,636	235,017	244,317	253,685	263,369	273,044
Balance at end of period	7,233,837	7,104,400	8,613,155	8,615,199	8,966,483	9,335,509	9,713,845	10,105,026	10,513,043	10,934,422	11,370,056	11,808,558	12,252,167

Sunshine Coast Council - Total Statement of Cash Flow (iv)

For Period Ending 30 June

	Adopted	Adopted	Current	Revised	Forecast								
	Budget	BR1	Budget	Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025	2025	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities													
Operating Result	22,999	21,696	3,796	11,053	34,555	41,069	45,441	42,064	47,309	56,550	59,273	51,506	44,737
Adjustments for:													
Depreciation	115,664	115,664	126,800	126,800	132,028	137,484	144,456	151,755	161,482	171,368	181,521	191,015	200,522
Interest and dividends received	(67,383)	(67,383)	(65,370)	(65,370)	(66,025)	(65,446)	(66,753)	(66,753)	(66,753)	(66,753)	(66,753)	(66,753)	(66,753)
Landfill Quarry Provision	(2,982)	(2,982)	(2,982)	(2,982)	(3,041)	(3,102)	(3,164)	(3,227)	(3,292)	(3,358)	(3,425)	(3,493)	(3,563)
Finance Costs	13,284	13,284	13,124	11,484	13,574	14,090	14,793	14,883	15,136	15,226	14,368	13,292	12,242
Change in Working Capital	3,547	3,547	3,547	(10,736)	20,978	(5,445)	4,606	8,723	4,102	3,969	5,068	9,041	6,609
Net cash inflow (outflow) from operating activities	85,130	83,826	78,916	70,250	132,069	118,651	139,380	147,446	157,984	177,002	190,053	194,609	193,794
Cash flows from investing activities													
Payments for property, plant and equipment	(249,318)	(240,914)	(256,120)	(264,380)	(209,256)	(229,328)	(208,784)	(218,381)	(212,379)	(210,369)	(225,030)	(223,064)	(222,267)
Proceeds from disposal non current assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants, subsidies, contributions, donations	58,629	113,602	116,398	111,181	45,097	45,670	34,271	32,486	32,704	32,487	32,486	32,486	32,486
Interest and dividends received	67,383	67,383	65,370	65,370	66,025	65,446	66,753	66,753	66,753	66,753	66,753	66,753	66,753
Finance Costs	(13,284)	(13,284)	(13,124)	(11,484)	(13,574)	(14,090)	(14,793)	(14,883)	(15,136)	(15,226)	(14,368)	(13,292)	(12,242)
Net cash inflow (outflow) from investing activities	(136,590)	(73,214)	(87,477)	(99,313)	(111,708)	(132,302)	(122,554)	(134,025)	(128,058)	(126,356)	(140,160)	(137,117)	(135,270)
Cash flows from financing activities													
Proceeds from borrowings	20,294	20,294	23,194	23,194	26,669	32,709	23,183	28,500	28,075	11,550	8,500	10,000	10,000
Repayment of borrowing	(25,975)	(25,975)	(25,975)	(25,975)	(28,166)	(30,671)	(33,668)	(36,203)	(39,185)	(42,275)	(42,540)	(42,906)	(42,577)
Net cash inflow (outflow) from financing activities	(5,681)	(5,681)	(2,781)	(2,781)	(1,496)	2,039	(10,485)	(7,703)	(11,110)	(30,725)	(34,040)	(32,906)	(32,577)
Net increase (decrease) in cash held	(57,141)	4,932	(11,343)	(31,844)	18,866	(11,613)	6,341	5,718	18,816	19,921	15,852	24,587	25,946
Cash at beginning of reporting period	245,121	193,347	193,347	193,347	161,503	180,369	168,756	175,097	180,815	199,631	219,552	235,405	259,991
Cash at end of reporting period	187,980	198,279	182,004	161,503	180,369	168,756	175,097	180,815	199,631	219,552	235,405	259,991	285,938

**Sunshine Coast Council - Total
 Measures of Financial Sustainability (v)**

For Period Ending 30 June

	Target Tier 2 Council	Adopted Original	Adopted BR1	Current Budget	Revised Budget	Forecast									
		2025	2025	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Financial Capacity															
Council Controlled Revenue Ratio	> 60%	82.7%	82.0%	82.8%	82.3%	83.5%	84.6%	85.0%	84.1%	84.8%	85.6%	86.3%	86.4%	87.6%	
Population Growth Ratio	N/A			2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	
Operating Performance															
Operating Surplus Ratio	> 0%	3.8%	3.5%	0.6%	1.8%	5.3%	6.0%	6.4%	5.6%	6.1%	7.0%	7.1%	5.9%	4.9%	
Operating Cash Ratio	> 0%	24.9%	24.6%	23.2%	23.9%	27.7%	28.3%	28.9%	27.8%	28.8%	30.1%	30.4%	29.1%	28.4%	
Liquidity															
Unrestricted Cash Expense Cover Ratio (months)	> 2 months	2 months	1.5 months	1.3 months	1 months	1.7 months	1.5 months	1.4 months	1.3 months	1.5 months	1.6 months	1.6 months	1.7 months	2 months	
Total Cash expense cover ratio (months)	> 3 months	4.9 months	5.2 months	4.7 months	4.1 months	4.6 months	4.2 months	4.2 months	4 months	4.3 months	4.7 months	4.8 months	5 months	5.3 months	
Asset Management															
Asset Sustainability Ratio (%)	> 60%	79.6%	81.9%	59.5%	58.1%	68.2%	63.7%	61.1%	63.2%	60.1%	73.4%	73.8%	72.6%	95.6%	
Asset Consumption Ratio (%)	> 60%			98.0%	98.0%	94.1%	85.8%	74.0%	75.8%	77.2%	75.7%	71.0%	69.7%	69.7%	
Debt Servicing Capacity															
Total debt service cover ratio (times)	> 2 times	3.8 times	3.8 times	3.6 times	3.9 times	4.2 times	4.2 times	4.2 times	4 times	4.1 times	4.2 times	4.4 times	4.5 times	4.7 times	
Leverage Ratio (times per year)	0 - 4 times	3.2 times	3.2 times	3.4 times	3.2 times	2.6 times	2.5 times	2.3 times	2.2 times	2 times	1.7 times	1.5 times	1.3 times	1.2 times	
Net Financial Liabilities Ratio (%)	< 60%	72.1%	64.8%	67.4%	68.5%	65.9%	64.2%	60.0%	55.9%	50.6%	43.2%	36.3%	29.1%	22.8%	

**Sunshine Coast Council
 Capital Program (in 2025 dollars) (vii)**

	Adopted Budget	Adopted BR1	Current Budget	Revised Budget	Forecast								
	2025 \$'000	2025 \$'000	2025 \$'000	2025 \$'000	2026 \$'000	2027 \$'000	2028 \$'000	2029 \$'000	2030 \$'000	2031 \$'000	2032 \$'000	2033 \$'000	2034 \$'000
Core Capital Program													
Aerodromes	1,525	1,525	450	450	5,399	832	6,213	3,100	200	200	200	200	200
Buildings & Facilities	28,286	26,933	19,735	16,498	25,620	13,640	13,193	40,371	38,800	24,968	30,418	30,908	28,943
Coast & Canals	6,200	6,939	3,467	4,307	8,350	4,840	1,700	2,645	2,750	5,574	5,770	5,763	6,341
Minor Works	5,862	8,815	7,479	6,767	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Environmental Assets	4,120	4,370	3,288	2,262	7,466	10,966	3,000	2,840	2,720	5,544	5,750	5,623	6,206
Holiday Parks	2,881	2,807	2,807	2,732	2,995	4,610	3,045	3,045	2,280	2,000	2,000	2,000	2,000
Parks & Gardens	10,480	9,990	9,600	10,301	9,719	16,561	17,700	10,700	16,200	19,794	20,078	19,451	21,804
Sports Facilities	20,738	21,971	21,480	21,449	14,390	12,250	3,550	3,100	7,025	11,250	11,100	11,050	11,050
Quarries	-	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater	14,318	14,983	11,300	11,346	16,270	13,409	13,078	14,281	18,720	17,609	15,607	16,132	16,981
Transportation	99,213	75,125	87,132	85,372	71,121	72,088	77,225	84,474	87,474	91,906	106,033	103,567	107,792
Budget Review 2 Deferrals		(30,000)											
Deliverability Factor			(14,353)	(9,097)	(26,000)	(4,000)							
Total Core Capital Program	193,624	143,458	152,386	152,386	140,831	150,696	144,204	170,056	181,669	184,344	202,455	200,194	206,817
Other Capital Program													
Disaster Recovery Funding Arrangements	4,590	10,772	13,947	14,174	-	-	-	-	-	-	-	-	-
Fleet	3,500	3,583	3,583	3,583	3,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Information Communication Technology	10,000	10,680	10,680	10,680	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2,500
Waste	12,882	24,488	23,978	25,118	16,936	26,265	15,780	24,575	29,210	13,025	10,075	10,870	10,950
Corporate Major Projects	39,730	39,602	39,616	41,761	24,742	36,367	28,500	2,000	10,000	-	-	-	-
Strategic Land & Commercial Properties	18,992	12,332	15,932	20,679	17,247	7,000	11,300	12,750	2,500	4,000	3,500	3,000	3,000
Total Other Capital Program	89,694	101,456	107,735	115,994	72,425	82,632	68,580	52,325	54,710	30,025	26,575	26,870	19,450
SCC Total Capital Works Program	283,318	244,914	260,120	268,380	213,256	233,328	212,784	222,381	236,379	214,369	229,030	227,064	226,267

(e) 2024-25 Minor Capital Works Program

This appendix outlines allocations within Council's 2024-25 Minor Works Program for Council's consideration.

Project Number	Project Name	Division	Suburb	Budget Allocation
CEASED PROJECTS				
K4202	Mill Park Boundary Fence installation - Stage Two	Division 1	Beerwah	(\$70,000)
K4281	Pelican Waters Boulevard - New Footpath	Division 2	Pelican Waters	(\$34,000)
TBA	Pathway Project – location to be advised	Division 2	To be Advised	(\$35,000)
K1551	Coochin Park Seating - Install 2x Bench seats and slabs	Division 2	Dicky Beach	(\$17,000)
K1468	Kings Beach Foreshore Park - Dog Bowl	Division 2	Kings Beach	(\$10,000)
K1467	Clarke Place Park - Dog Bowl	Division 2	Happy Valley	(\$10,000)
K7632	Kawana Surf Club - Drinking Fountain	Division 4	Buddina	(\$20,000)
K7633	Bermagui Crescent - Zebra Crossing and speed cushions installation	Division 4	Kawana	(\$100,000)
K5444	Margaret Street and Little Main Street all abilities access ramp (Budget Top Up)	Division 5	Palmwoods	(\$50,000)
K8216	Nyes Crescent – install 15 x Nesting Boxes	Division 6	Buderim	(\$2,000)
K7958	Scorchers Cricket Club Net Renewal	Division 6	Buderim	(\$30,000)
K5488	Glenfields Neighbourhood Park Landscape Plan	Division 6	Mountain Creek	(\$10,000)
K7654	Garema Court Easement Pathway	Division 6	Mountain Creek	(\$30,000)
K7655	Comer Woorilla Crescent and Doolooma Street - Installation of Street Light	Division 6	Sippy Downs	(\$1,000)
K5956	Brightwater Estate - Design raised wombat crossings	Division 6	Mountain Creek	(\$25,000)
K7652	Palmview/Harmony Wombat Crossing Investigation and Concept Design	Division 6	Palmview	(\$25,000)
K7658	Grammer School Way - Design and Construction of raised Pedestrian Crossing and footpath	Division 7	Forest Glen	(\$100,000)
K5475	Lumeah Drive – Pathway (Budget Top Up)	Division 8	Mt Coolum	(\$15,000)
K6416	Sunshine Coast Surf Management Plan contribution	Mayor		(\$100,000)
TRANSFER PROJECTS				
K1046	Dicky Beach Entry Beautification - staged construction of improvement works	Division 2	Dicky Beach	(\$200,000)
K2565	Moffat Beach Precinct Place Plan development	Division 2	Moffat Beach	\$38,000
K8331	Dicky Beach Skatepark – Bollard Solar Lighting Design	Division 2	Dicky Beach	\$10,000
K8255	Dicky Beach Surf Lifesaving Club – Viewing Platform Shade Umbrella	Division 2	Dicky Beach	\$20,000
K8332	Bells Street to Coochin Street Bus Stop – New Pathway	Division 2	Dicky Beach	\$30,000
K4281	Pelican Waters Boulevard – New Footpath	Division 2	Pelican Waters	\$30,000

Project Number	Project Name	Division	Suburb	Budget Allocation
K1713	Pelican Waters/Golden Beach Dog Off Leash Area Construction (Budget Top Up)	Division 2	Pelican Waters	\$70,000
K7227	North Maleny Road - Pathway Construction Stage 1	Division 5	North Maleny	(\$70,000)
H5263	Power Memorial Park - Playground Lighting	Division 8	Mudjimba	(\$35,000)
H2063	LRCIP4 Power Memorial Park Renew Play Equip	Division 8	Mudjimba	\$35,000
K1362	Marcoola Beach Streetscape Renewal	Division 8	Marcoola	(\$25,000)
K7701	Marcoola Esplanade – car park extension	Division 8	Marcoola	\$25,000
K7664	Stevens Street - Carpark Design	Division 10	Yandina	(\$16,000)
K8082	Mapleton RSL Cenotaph – Tree Pruning and Turfing Works	Division 10	Mapleton	\$16,000
NEW PROJECTS				
K8611	Welcome to Beerwah Sign - Peachester Road	Division 1	Beerwah	\$2,000
K4269	Parrot Park, Beerburrum - 3 Bench Seats	Division 1	Beerburrum	\$24,000
K8003	Parrot Park, Beerburrum - design and construct a shelter over existing BBQ	Division 1	Beerburrum	\$70,000
K7993	Beerwah Aquatic Centre - Upgrade of Hot Water System	Division 1	Beerwah	\$30,000
K8020	Beerwah Marketplace - New Pathway Construction	Division 1	Beerwah	\$20,000
K4281	Pelican Waters Boulevard - New Footpath	Division 2	Pelican Waters	\$38,000
K8296	Golden Beach Community Garden - Council Additions	Division 2	Golden Beach	\$5,000
K7996	Caloundra Cemetery - Contribution to upgrade the RSL Section	Division 2	Caloundra	\$40,000
K7999	Military Jetty - Picnic Combo	Division 2	Golden Beach	\$10,000
K7728	Installation of supplementary lighting at a Ballinger beach Park	Division 2	Currimundi	\$5,000
K7630	Limosa Street Pathway - Stage 2 (Budget top up)	Division 3	Aroona	\$48,000
K8609	Coastal Pathway Kawana - BA229 Buddina Mosaic Wall & Beach Seat	Division 4	Kawana	\$50,000
K7713	Public Artwork Acquisition Mirror World About Place About Face exhibition	Division 4	Whole of Region	\$8,000
K6004	La Balsa Park Buddina Playground New Shade Sails	Division 4	Buddina	\$50,000
K8000	Coopers Lookout Park - Parkrun Storage Cabinets	Division 4	Buddina	\$16,000
K8001	Coopers Lookout - Landscape Plan	Division 4	Buddina	\$60,000
K6016	Maleny Tennis Club Lighting upgrade to LED (Budget Top Up)	Division 5	Maleny	\$20,000
K5491	Western Avenue – Pathway (Budget top up)	Division 5	Montville	\$150,000
K8528	Lady Musgrave Road - Red Scooter and Bike Pathway Symbols	Division 6	Mountain Creek	\$14,000
K8636	Quota Hideaway Park - Tap and Dog Bowl	Division 6	Mountain Creek	\$5,000
K8637	Mooloolaba Tennis Centre - Investigation and Traffic Plan for Car Park	Division 6	Mountain Creek	\$15,000

Project Number	Project Name	Division	Suburb	Budget Allocation
K8638	No 9 University Way Pathway Rebuild	Division 6	Sippy Downs	\$20,000
K7643	Jingellic Drive - Pathway Continuation Stage 2 (Budget top up)	Division 6	Buderim	\$16,000
K7654	Garema Court Easement Pathway	Division 6	Mountain Creek	\$16,000
K7945	Brightwater Sports Field Drainage	Division 6	Mountain Creek	\$10,000
K7958	Scorchers Cricket Club Net Renewal	Division 6	Buderim	\$30,000
K7986	Meljaren Place Buderim Drainage improvements to Verge	Division 6	Buderim	\$10,000
K8216	Nyes Crescent – install 15 x Nesting Boxes	Division 6	Buderim	\$7,000
K5488	Glenfields Neighbourhood Park Landscape Plan	Division 6	Mountain Creek	\$10,000
K7656	Parsons Road Pathway – Survey and Design next section (Top Up)	Division 7	Forest Glen	\$20,000
K7979	Buderim Girl Guides Hall driveway resurface	Division 7	Buderim	\$25,000
K7552	Coolum Breakers AFL, Coolum Change Rooms	Division 9	Coolum Beach	\$50,000
K7735	Bli Bli Pathways construction – Stage 2 (Budget top up)	Division 9	Bli Bli	\$24,000
K7350	Koala Court Park Little Mountain Footpath Extension	Mayor	Little Mountain	\$50,000
K8014	Duporth Ave Maroochydore installation of speed cushions	Mayor	Maroochydore	\$25,000
K7979	Buderim Girl Guides Hall driveway resurface	Mayor	Buderim	\$25,000
ADOPTED				
K7624	Basketball/Netball Court – contribution to design and construction	Division 1	Glasshouse Mountains	\$70,000
K4202	Mill Park Boundary Fence installation - Stage Two	Division 1	Beerwah	\$130,000
K7625	Old Gympie Road - Pathway Construction continuation	Division 1	Beerwah	\$50,000
K7626	Emma Place Park – Pathway	Division 1	Beerwah	\$70,000
K3837	Skippy Park - Exercise Equipment installation - Stage 2	Division 1	Landsborough	\$60,000
K2914	Beerwah Cemetery contribution to the Carpark and Entry Statement works	Division 1	Beerwah	\$20,000
K3826	Jensen Park - Pathway construction	Division 2	Golden Beach	\$15,000
K1713	Pelican Waters/Golden Beach Dog Off Leash Area Construction (Budget Top Up)	Division 2	Pelican Waters	\$50,000
K5501	Ballinger Beach – Beach Access 261 extra seating along embankment of access ramp (Budget Top Up)	Division 2	Dicky Beach	\$20,000
K2565	Moffat Beach Precinct Place Plan development	Division 2	Moffat Beach	\$100,000
K1046	Dicky Beach Entry Beautification - staged construction of improvement works	Division 2	Dicky Beach	\$200,000
K7628	Apex Park Boat Ramp - Installation of Paddle Sport Washdown facility	Division 2	Golden Beach	\$20,000
K1551	Coochin Park Seating - Install 2x Bench seats and slabs	Division 2	Dicky Beach	\$17,000
K1468	Kings Beach Foreshore Park - Dog Bowl	Division 2	Kings Beach	\$10,000

Project Number	Project Name	Division	Suburb	Budget Allocation
K1467	Clarke Place Park - Dog Bowl	Division 2	Happy Valley	\$10,000
TBA	Pathway Project – location to be advised	Division 2	To be Advised	\$35,000
H9234	Oceanic Drive - Pathway missing link between Bandaroo Street and Palkana Drive	Division 3	Warana	\$12,000
K7629	Bokarina Boulevard Park - Exercise Equipment - Investigation & concept plan	Division 3	Bokarina	\$5,000
K7449	Beach Access 252 Firetail Court - Bench Seat	Division 3	Wurtulla	\$10,000
H7494	Aroona Park - Playground Shade	Division 3	Aroona	\$55,000
K5472	Dune Vista Drive - Raised Pedestrian Crossing Priority	Division 3	Bokarina	\$125,000
K7630	Limosa Street Pathway - Stage 2	Division 3	Aroona	\$33,000
K7448	Viridian Circuit Park - Exercise Area Shade	Division 3	Birtinya	\$55,000
K7496	Coongarra Esplanade - Construction of formal parking bays	Division 3	Wurtulla	\$100,000
K7669	Westaway Parade – Installation of Drinking Fountain (with Bottle Filler and Dog Bowl)	Division 3	Currimundi	\$25,000
K6290	Kingsford Smith Parade and Alex Parade - Pathway (Budget Top Up)	Division 4	Maroochydore	\$10,000
K7631	Coopers Lookout Park - Extra bench seating	Division 4	Buddina	\$12,000
K6607	Pierce Park - Bench Seat installation	Division 4	Maroochydore	\$8,000
K7632	Kawana Surf Club - Drinking Fountain	Division 4	Buddina	\$20,000
K3848	Perraton Green Park - Shade Sail Installation over Playground	Division 4	Mooloolaba	\$65,000
K7344	Saleng Park - Shade over Playground	Division 4	Warana	\$50,000
K7942	Kevin Asmus Park – contribution to accessibility pathways throughout the park	Division 4	Buddina	\$20,000
K6272	Tantula Road West – new pathway bench seat	Division 4	Alexandra Headlands	\$8,000
K7633	Bermagui Crescent - Zebra Crossing and speed cushions installation	Division 4	Kawana	\$100,000
K7635	Alice Street - Pathway Construction	Division 4	Alexandra Headlands	\$20,000
K3222	Alex Bluff Foreshore Park – Shelter Lighting x 2	Division 4	Alexandra Headlands	\$25,000
K7636	Pacific Park Bench Seats	Division 4	Mooloolaba	\$16,000
K7677	Nelson Park Tree Planting	Division 4	Alexandra Headland	\$15,000
K7708	Kensington Park under Footbridge Treatment investigation to deter loitering	Division 4	Minyama	\$8,000
K7227	North Maleny Road - Pathway Construction Stage 1	Division 5	North Maleny	\$100,000
K5444	Margaret Street and Little Main Street all abilities access ramp (Budget Top Up)	Division 5	Palmwoods	\$50,000
K5491	Western Avenue – Pathway	Division 5	Montville	\$175,000
K7638	Coral Street - 2x Bench Seats	Division 5	Maleny	\$16,000
K7639	Federation Park - "overflow" car park design	Division 5	Palmwoods	\$25,000

Project Number	Project Name	Division	Suburb	Budget Allocation
K7640	Macadamia Drive Bench Seat and Pathway	Division 5	Maleny	\$15,000
K7641	Old Gympie Road - Design for truncation and gentler curve	Division 5	Glenview	\$20,000
K7679	Glenview Road - Pathway contribution	Division 5	Glenview	\$40,000
K7642	Harmony Boulevard Park - Parkrun pathway Markers and Signage	Division 6	Palmview	\$10,000
K5956	Brightwater Estate - Design raised wombat crossings	Division 6	Mountain Creek	\$25,000
K6414	Khancoban Drive Park - District Park Development	Division 6	Buderim	\$50,000
K7643	Jingellic Drive - Pathway Continuation Stage 2	Division 6	Buderim	\$250,000
K7645	Palmview Dog Off Leash Area Expansion - Site Investigation and Consultation	Division 6	Palmview	\$5,000
K7651	Street Tree Planting	Division 6		\$10,000
K7652	Palmview/Harmony Wombat Crossing Investigation and Concept Design	Division 6	Palmview	\$25,000
K7653	Bellflower Road Retirement Resort Pathway to Bus Stop	Division 6	Sippy Downs	\$24,000
K7654	Garema Court Easement Pathway	Division 6	Mountain Creek	\$34,000
K7655	Corner Woorilla Crescent and Doolooma Street - Installation of Street Light	Division 6	Sippy Downs	\$1,000
K7683	Kona Court - Kerb and Channel Renewal	Division 6	Mountain Creek	\$15,000
K6041	Ash Park, - Public Amenities Construction	Division 7	Diddillibah	\$200,000
K4015	Buderim Pump Track construction (Budget Top Up)	Division 7	Buderim	\$60,000
K7657	Kuluin Neighbourhood Park - Static Fitness Equipment installation	Division 7	Kuluin	\$70,000
K7656	Parsons Road Pathway – Survey and Design next section	Division 7	Forest Glen	\$30,000
K7658	Grammer School Way - Design and Construction of raised Pedestrian Crossing and footpath	Division 7	Forest Glen	\$100,000
H9944	Stringybark Road - Small Footbridge construction (Budget Top Up)	Division 7	Buderim	\$20,000
H9946	Martins Creek Camphor Laurel Removal - Continuation of staged removal	Division 7	Buderim	\$10,000
K5475	Lumeah Drive – Pathway (Budget Top Up)	Division 8	Mt Coolum	\$15,000
H5263	Power Memorial Park - Playground Lighting	Division 8	Mudjimba	\$35,000
H7184	Glen Retreat Park - Shelters Lighting	Division 8	Marcoola	\$30,000
H6131	Ridge Road - Pathway Missing section	Division 8	Maroochydore	\$55,000
K2765	Tinnanbar Park - Playground Shade Sails	Division 8	Sunshine Cove	\$80,000
K7659	Free Tree Days	Division 8		\$2,400
K7660	Main Road redirect/widen pathway	Division 8	Maroochydore	\$20,000
K7662	Biminni Drive Pathway - Missing section	Division 8	Yaroomba	\$80,000
K7612	Marcoola Reserve Netball and Basketball Hoops installation	Division 8	Marcoola	\$50,000

Project Number	Project Name	Division	Suburb	Budget Allocation
K7663	Mt Gullum Park - Investigation/Concept Design for a Half Basketball/Netball Court	Division 8	Marcoola	\$5,000
K7701	Marcoola Esplanade – car park extension	Division 8	Marcoola	\$70,000
K7702	Eliza Peatling Park – Lighting of BBQ area.	Division 8	Pacific Paradise	\$5,000
K7703	Wilkins Park - Public Consultation for future improvements	Division 8	Pacific Paradise	\$15,000
K7704	Beach Access 124 - Investigation and concept design for all abilities access ramp to beach	Division 8	Mudjimba	\$15,000
K3347	Lions Norrie Job Park - Pump Track Detailed Design	Division 9	Coolum	\$150,000
K5471	Havana Road East/West - Lighting infrastructure installation	Division 9	Coolum Beach	\$100,000
K7735	Bli Bli Pathways construction – Stage 2	Division 9	Bli Bli	\$38,000
K6413	The Avenue - New Pathway Corner Doral Drive	Division 9	Peregian Springs	\$12,000
K1383	Lowes Lookout Stage 1 Pathway Construction (Budget Top Up)	Division 9	Coolum	\$60,000
K7522	View Court – pathway Investigation and Design	Division 9	Parklakes	\$40,000
K2559	Tea Tree Park - Dog off Leash Area Stage 1 - fence and gate entrance construction	Division 10	Yandina	\$140,000
K3790	Con and Olive Daetz Park - Improvements	Division 10	Nambour	\$25,000
K7664	Stevens Street - Carpark Design	Division 10	Yandina	\$50,000
K7665	Mapleton Basketball/Netball Half Court construction	Division 10	Mapleton	\$70,000
K7666	Kenilworth Town Centre Pathways Renewal	Division 10	Kenilworth	\$50,000
K4047	Cilento Park Playground - Shade Sail	Division 10	Nambour	\$65,000
K7667	Kenilworth Town Centre Place Improvements	Division 10	Kenilworth	\$100,000
K6414	Khancoban Drive Park - District Park Development Contribution	Mayor	Buderim	\$50,000
K4162	Maroochy Regional Bushland Botanical Garden - Multi Use Pathway Upgrade.	Mayor	Tanawha	\$30,000
K7551	Moffat Beach all abilities access Ramp to the beach	Mayor	Moffat Beach	\$60,000
K7207	Coolum Beach DDA compliant beach access ramp - Design	Mayor	Coolum	\$50,000
K6416	Sunshine Coast Surf Management Plan contribution	Mayor		\$100,000
K7624	Basketball/Netball Court – contribution to design and construction	Mayor	Glasshouse Mountains	\$70,000
K7665	Mapleton Basketball/Netball Half Court construction	Mayor	Mapleton	\$50,000
K5983	Kenilworth Town Park Playground Fence Extension – Contribution	Mayor	Kenilworth	\$60,000
K7679	Glenview Road - Pathway contribution	Mayor	Glenview	\$30,000

8.3 DISPOSAL (LEASE) TO VARIOUS TELECOMMUNICATION SITES LOCATED AT 52 WARRAN ROAD, YAROOMBA AND 5 PALM STREET, MALENY

File No: F15/00431

Author: Manager Leasing and Land Management
Business Performance Group

Attachments: Att 1 - Lease Area Plans 57  

PURPOSE

To seek Council's resolution to:

- grant an exception (to the disposal of land via auction/tender) in accordance with the *Local Government Regulation 2012*, and
- to enter into new lease agreements with:
 - Amplitel Pty Ltd for its current facility at 52 Warran Road, Yaroomba (Lot 286 on RP85976); and
 - Telstra Corporation Ltd for its current facility at 5 Palm Street, Maleny (Lot 1 on RP78427).

EXECUTIVE SUMMARY

This report seeks Council's resolution to grant an exception from the auction/tender process under Section 236 of the *Local Government Regulation 2012* to dispose of land (via lease) by entering into direct leases with Amplitel Pty Ltd ('Amplitel') and Telstra Corporation Ltd ('Telstra') for their existing respective sites:

- 52 Warran Road, Yaroomba - Amplitel, and
- 5 Palm Street, Maleny – Telstra.

Amplitel currently holds a lease agreement with Sunshine Coast Regional Council ('Council') for an existing tower and associated communication shelters and equipment which is due for renewal on 30 April 2025.

Telstra currently holds a lease agreement for an existing communication shelter which is due for renewal on 3 April 2025. The tower equipment is currently attached to an existing Unitywater tower that is located on the same land parcel.

Both telecommunications companies have requested leases with a term of up to 20 years, however, 10-year leases are recommended to ensure that Council meets its regulatory and planning requirements. All proposed leases with the telecommunications tenants will be offered a ground lease (land only), meaning the lessee's will be responsible for all infrastructure on site with no cost to Council.

OFFICER RECOMMENDATION**That Council:**

- (a) receive and note the report titled “Disposal (Lease) to Various Telecommunication Sites located at 52 Warran Road, Yaroomba and 5 Palm Street, Maleny” and
- (b) resolve in accordance with section 236(2) of the Local Government Regulation 2012, that an exception to dispose of an interest in land (lease) other than by tender or auction applies, as the disposal is pursuant to section 236(1)(c)(vi) related to a telecommunications tower over:-
 - (i) Part of Lot 286 on RP85976 to Amplitel Infrastructure Pty Ltd (Lease T)
 - (ii) Part of Lot 1 on RP78427 to Telstra Corporation Ltd (Lease A).

FINANCE AND RESOURCING

The annual rental of the proposed new lease agreements will be determined by obtaining a current market rental valuation prepared by a valuer independent of Council as per regulatory requirements. All other costs associated with the preparation and registration of the leases will be the responsibility of the telecommunication carriers (including, but not limited to legal costs associated with drafting and negotiating the lease, Queensland Title Office registration fees, and surveys (as required)).

CORPORATE PLAN

Corporate Plan Goal:	<i>Our service excellence</i>
Outcome:	We serve our community by providing this great service
Operational Activity:	S22 - Property management – comprehensive management of Council’s land and building assets to ensure that Council’s property dealings are optimised, centrally managed, and support Councils objectives.

CONSULTATION**Councillor Consultation**

Councillor J Broderick - Outstanding Organisation Portfolio Councillor

Councillor E Hungerford - Outstanding Organisation Portfolio Councillor

Councillor W Johnston - Division 5 Councillor

Councillor T Bunnag - Division 8 Councillor

Internal Consultation

- Strategic Planning
- Property Management
- Development Services

External Consultation

Council’s Property Management Branch has liaised with Amplitel and Telstra, regarding their respective sites in relation to this report. Additionally, Unitywater have been consulted in

regard to tenure being granted to Telstra for the equipment on their water tower at 5 Palm St Maleny.

Community Engagement

Due to the administrative nature of this report, no community engagement has been undertaken or is required.

PROPOSAL

Amplitel Infrastructure Pty Ltd ('Amplitel') and Telstra Corporation Ltd ('Telstra') have requested new leases over two sites for a period up to 20 years. Council officers recommend that 10-year leases be implemented to ensure that its planning and regulatory requirements are met and allows for future flexibility as to future lease requirements.

The continuation of the current leases will ensure that the region and community continue to benefit from Telecommunications Services within these locations.

The annual rent for both these lease agreements will be no less than the rent determined by an independent licenced valuer. A rental assessment will be commissioned by Council in the event an exception is granted as requested in this report. The market rental assessment will be undertaken by a licenced valuer independent of Council to ensure compliance with legislation and regulations.

The lease area plans for each site are shown in **Attachment 1 – Lease Area Plans**.

Details of the two site locations are outlined below:

52 Warran Road, Yaroomba (Lot 286 RP85976);

Amplitel currently holds a lease agreement with the Council for Telecommunication purposes which expires on 30 April 2025.

Amplitel currently has one lease agreement (Lease T) for a tower and associated communication shelters and equipment. The tenure area of Lease T legally described as Lease T on SP136657 within Lot 286 on RP85976 is 135m² in area.

The Amplitel tower provides mobile and wireless broadband services which are a critical resource for the community to ensure the ongoing provision of these services to Yaroomba and the greater Sunshine Coast Region.

A review of each of the lessee's performance under the current trustee lease has been undertaken. The Tenant is in good standing and is compliant with the essential terms of the current leases including rent.

5 Palm Street, Maleny

Telstra currently holds a lease agreement with the Council for Telecommunication purposes which expires on 3 April 2025.

Telstra currently has one lease agreement (Lease A) for a communication shelter. The tenure area of Lease A legally described as Lease A on SP121384 within Lot 1 on RP78427 is 44 m². The tower equipment is constructed on the Unitywater tower (not under Council control) that sits within the same land parcel.

The land is the former Maleny Depot Site which is included in a review of Council current and former depots.

On the basis that there is broad support within the organisation, it is recommended that the Council progressively enters into new leases upon expiration of each current agreement for up to 10 years. It is considered appropriate to grant an exception under the Regulation for new leases as the applicants have an already established operation on the land, including ownership of the infrastructure, and are providing an essential local service to the Sunshine Coast Community.

On the basis above, Council is of the opinion that the existing lease terms with a new market rental are sufficient to support entering into new leases to the above-mentioned telecommunication providers rather than opening submissions via tender or auction.

In accordance with the *Local Government Regulation 2012*, an exception from Council is required where Council seeks to enter into a new lease(s) other than by tender or auction. In this instance an exception applied under the regulations is for a telecommunication tower.

If an exception is not approved, the premises will be offered for leases via a tender process after the current leases expire, however, it is not recommended that Council seek to tender telecommunication sites of this nature.

Legal

Legal Services have been consulted in relation to this report and will prepare and review the commercial lease document and register the dealings with Titles Queensland.

Policy

This report has been prepared in accordance with Council's Procurement Policy relating to the disposal of Council assets.

Risk

If new leases are not entered into, the existing lessees will remove any equipment within Lease T on SP136657 and Lease A on SP120675 and discontinue the telecommunications services at the site, disrupting essential communication services to the community.

Previous Council Resolution

Ordinary Meeting 23 July 2020 (OM20/77)

That Council:

- (a) *receive and note the report titled "Exception under Local Government Regulation 2012 for telecommunications Lease A SP121384 in Lot 1 RP78427" and*
- (b) *resolve in accordance with section 236(2) of the Local Government Regulation 2012, that an exception to dispose of an interest in land (lease) at Lot 1 RP78427, other than by tender or auction applies, as the disposal is pursuant to section 236(1)(c)(iii) to the existing tenant of the land.*

Related Documentation

There is no related documentation in relation to this report.

Critical Dates

There are no critical dates relevant to this report.

Implementation

Should the recommendation be accepted by Council, it is noted that the Chief Executive Officer will request that officers prepare the Form 7 – Lease documentation for execution by Amplitel Infrastructure Pty Ltd and Telstra Corporation Ltd and Council's Delegated Officer and arrange for the registration of this documentation at the Titles Office.









8.4 DISPOSAL (EASEMENT) OF PART OF COUNCIL OWNED LAND AT LOT 9 ON SP248469 BEING MILIEU PLACE, BIRTINYA

File No: F2025/3235

Author: Senior Property Officer
Business Performance Group

Attachments: Att 1 - Easement Plan 63  

Att 2 - Aerial Photograph - Easement Area 65  

PURPOSE

This report seeks a resolution from Council to grant an exception under Section 236 of the *Local Government Regulation 2012* to dispose of an interest in land to Unitywater (via easement) without the need to undertake a tender or auction process as they are a government agency. The easement is for ‘sewerage’ purposes over a portion of Council-owned land at Lot 9 on SP248469 located at Miliue Place, Birtinya.

EXECUTIVE SUMMARY

There is a requirement for the registration of a sewerage easement, in favour of Unitywater, as part of Unitywater’s Aura Sewer Rising Main project. The project is currently in progress and has had easements previously approved in 2021 for the alignment of the Sewer Rising Main.

The locations of the proposed sewerage easement are shown on Attachment 1 – Easement Plan.

Local Government Regulation 2012 stipulates that Council may, by resolution, dispose of an interest in land (easement), other than by tender or auction, if an exception applies. Section 236(1)(b)(i) provides for an exception if the disposal is to a government agency and in this instance, Unitywater is considered a government agency. Section 236(2) provides that a local government must decide by resolution that an exception may apply. This report seeks an exception for the purpose of granting a sewerage easement in favour of Unitywater over Council owned land.

OFFICER RECOMMENDATION

That Council:

- (a) receive and note the report titled “Disposal (Easement) of part of Council owned land at Lot 9 on SP248469 being Milieu Place, Birtinya” and
- (b) resolve, pursuant to section 236(2) of the *Local Government Regulation 2012*, that an exception to dispose of an interest in land (by way of Easement) over part of Council owned Lot 9 on SP248469 other than by tender or auction applies, as Unitywater is a government agency and therefore the disposal is in accordance with an exception under section 236(1)(b)(i).

FINANCE AND RESOURCING

Unitywater will be responsible for all costs associated with facilitating the easement which include compensation, preparation of the easement documentation, survey plans, the preparation of compensation assessments and Titles Queensland registration fees to register the dealings. Unitywater will also be fully responsible for maintaining its infrastructure once installed.

The compensation for providing an easement over Council's land will be equal to or above that of the market value of the interest in land and will be undertaken by an independent registered valuer pursuant to Section 236(3) and 236(5) of the *Local Government Regulation 2012*. In the event an exemption to the disposal is granted, officers will commission an independent compensation assessment for the diminished value of the encumbered land.

There are no direct or ongoing costs to Council in relation to the proposal.

CORPORATE PLAN

Corporate Plan Goal:	<i>Our service excellence</i>
Outcome:	We serve our community by providing this great service
Operational Activity:	S22 - Property management – comprehensive management of Council's land and building assets to ensure that Council's property dealings are optimised, centrally managed, and support Councils objectives.

CONSULTATION**Councillor Consultation**

Councillor T Burns – Division 3 Divisional Councillor

Councillor J Broderick - Outstanding Organisation Portfolio Councillor

Councillor E Hungerford - Outstanding Organisation Portfolio Councillor

Internal Consultation

- Head of Property, Property Management
- Manager Leasing and Land Management, Property Management
- Senior Property Officer, Property Management
- Senior Property Officer, Strategic Property
- Project Officer, Environmental Operations
- Senior Policy and Research Officer, Environment and Sustainability Policy
- Manager Parks and Gardens

External Consultation

Council's Property Management Branch has liaised with Unitywater's Project Manager and Property Officer in relation to the requirement for sewerage easements as part of the Aura Sewer Rising Main project.

Community Engagement

Due to the administrative nature of this report, no community engagement has been undertaken or is required.

PROPOSAL

This report seeks an exception from Council to facilitate the registration of a sewerage easement over a portion of Council-owned land at Lot 9 on SP248469 located at Miliue Place, Birtinya.

On 8 July 2021, Council granted Unitywater consent to the works shown on Unitywater's detailed design plans dated 17 May 2021 for the Aura Sewerage Rising Main project subject to the registration of a sewerage easement in Unitywater's favour over the Council owned land parcels Lot 9 on SP248469 Easement C on SP331073.

Unitywater have since experienced constructability issues within Easement C and have requested Council's consent to redrill approximately 300 metres east of the original alignment of Easement C on SP331073. To ensure the Sewerage Rising Main is protected an additional 10-metre-wide easement is required within Lot 9 on SP248469 adjacent to previously acquired Easement C on SP331073. The proposed new easement is approximately 2722m² as shown in Attachment 1 – Easement Plan.

To facilitate the registration of the sewerage easement over Council's land, Council is required to grant an exception under Section 236(2) of the *Local Government Regulation 2012*. The Regulation stipulates that Council may, by resolution, dispose of an interest in land (including by way of easement), other than by tender or auction, if an exception applies. An exception is permitted as it relates to this application as the land is being disposed to a government agency as outlined in Section 236(1)(b)(i) of the Regulation.

The applicant will be required to pay compensation to Council for encumbering Council's land with an easement. If an exception is granted, officers will commission an independent compensation assessment to determine the diminished value of the encumbered land. This will ensure the disposal complies with Sections 236(3) and (5) of the Regulation as:-

- Compensation will be assessed by a registered valuer who is not an employee of the local government) registered under the *Valuers Registration Act 1992* and
- Compensation will be set at or above the market valuation as determined by the registered valuer.

Legal

There are no legal implications relevant to this report.

Policy

This report has been prepared in accordance with Council's Procurement Policy relating to the disposal of Council assets.

Risk

The risk associated with this matter is that Council would not have a registered record of infrastructure within Lot 9 on SP248469. Further to this, Unitywater would not have legal

rights to access the infrastructure under the protection of the *South East Queensland Water (Restructuring) Act 2007*.

Previous Council Resolution**Ordinary Meeting 9 December 2021 (OM21/125)**

That Council:-

- (a) *receive and note the report titled "Disposal (Easement) of part of Council owned Kawana Forest Bushland Reserve and Meridan Fields Sporting Complex"*
- (b) *resolve, pursuant to section 236(2) of the Local Government Regulation 2012, that an exception to dispose of an interest (Easement) in land over part of Council owned Lot 800 SP243716, Lot 9 on SP248469, other than by tender or auction applies, as the disposal is pursuant to section 236(1)(b)(i) to a government agency; and*
- (c) *note that Unitywater is government agency.*

Related Documentation

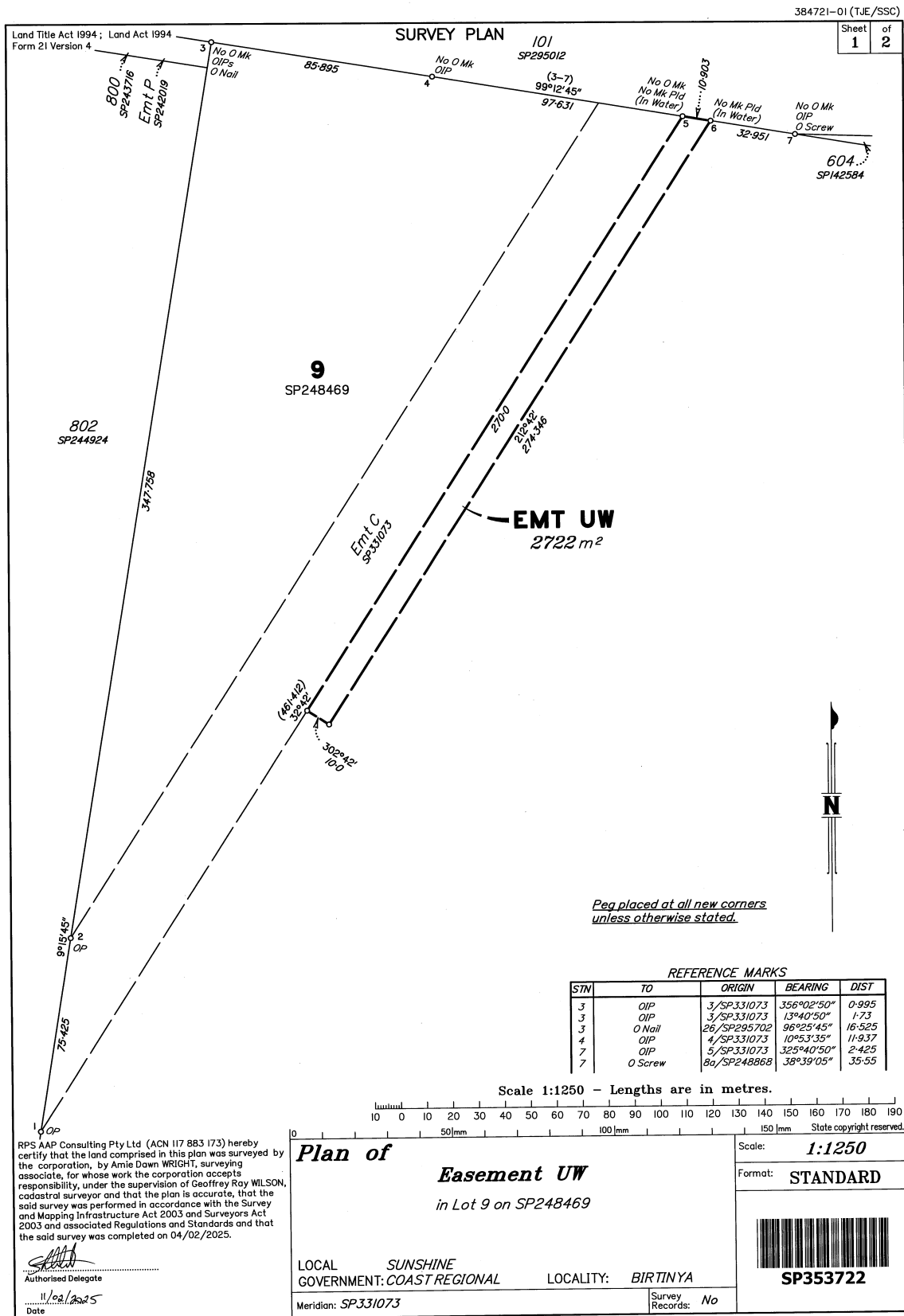
Council's Standard Terms Document dealing number 714904857 for easements in favour of Unitywater on Council owned land will be registered in accordance with the easement documentation.

Critical Dates

There are no critical dates relevant to this report, however, Unitywater have requested that the matter be finalised as soon as possible.

Implementation

If Council resolves that an exception under Section 236 of the *Local Government Regulation 2012* applies, the survey plan and easement documentation will be executed by Council's Delegated Officer and registered with Titles Queensland.



**8.5 EXCEPTION TO DISPOSING OF AN INTEREST IN LAND (LEASE) BY
TENDER - 65 BUNGAMA STREET, MAROOCHYDORE**

File No: Council Meetings
Author: Senior Property Officer
Business Performance Group

PURPOSE

The purpose of this report is to seek endorsement from Council that, in accordance with Section 236 (1)(e) and (2) of the *Local Government Regulation 2012*, an exception applies to disposing of a valuable non-current asset (grant of lease) other than by tender or auction on the basis that the asset has previously been offered to be disposed of by tender and a lease has failed to be entered into.

EXECUTIVE SUMMARY

In May 2024, Council acquired land at 65 Bungama Street, Maroochydore (properly described as Lot 40 on RP 92943) for the Maud Street and Sugar Road upgrade project. The property is improved with a commercial office which will ultimately need to be demolished to accommodate the future works.

A leaseback arrangement was offered to the former owner-occupiers until such time as the property is required for the project (greater than 3 years by current assessment). The former owner-occupiers of the premises elected to vacate the property in October 2024, at which time Council set about arranging to find a new tenant for the premises. The property is a low-set brick building converted from a former dwelling to an office. The property has dual road frontage to Bungama Street and Maud Street and is fitted out with built-in cabinetry, shelving and desks for use as an office.

Council is obliged under *Local Government Regulation 2012* to dispose of interests in land (including leases) by tender or auction. On 11 December 2024, Council's Procurement and Contracts Committee approved the release of a tender for the leasing of the premises. The tender was released on 18 January 2025 for a three-week period, closing on 11 February 2025. To support the tender, a local leasing agent was engaged to market the property and handle enquiries, directing all interested parties to make a submission via Council's tender portal. The property was also listed on the 'Tenancy Opportunities' page on Council's website.

A lease over the property failed to be entered into as a result of the tender. Officers wish to avoid releasing a further tender to lease the premises and instead propose to continue market the property via a commercial agent to find a suitable tenant which is a more typical market arrangement. The requirement for prospective tenants to submit a tender response through a government tender platform is a somewhat unusual process in the commercial leasing market. The recommendation is deemed advantageous to Council by removing potential barriers for parties interested in entering into a lease.

To adopt this approach, it is necessary for Council to resolve that an exception applies to leasing the premises other than by tender, on the basis that it has previously been tendered to the market and a lease has not been entered into.

OFFICER RECOMMENDATION

That Council:

- (a) receive and note the report titled “Exception to Disposing of an Interest in Land (Lease) by Tender - 65 Bungama Street, Maroochydore” and
- (b) resolve that, in accordance with sections 236(1)(e) and (2) of the *Local Government Regulation 2012*, an exception applies to disposing of a valuable non-current asset (described as grant of lease over premises at 65 Bungama Street, Maroochydore - Lot 40 on RP 92943) on the basis that it has previously been offered to be disposed of by tender and a lease has failed to be entered into.

FINANCE AND RESOURCING

Section 236 (3) of the *Local Government Regulation 2012* prescribes that Council must only dispose of an interest in land if the consideration for the disposal is equal to, or greater than, the market value of the interest. Marketing the property through an agent will allow Council to satisfy this requirement.

There are no further costs anticipated for the marketing and leasing of the property. There has been \$3,037 of marketing fees (including photography, online listings and signage) incurred to date. The agent’s leasing commission fee is 15% of the 1st years face rental.

Costs for regular garden maintenance and security patrols will continue to be incurred by Council until such time as the premises is leased.

The property was acquired from Local Government Infrastructure Plan (LGIP) funds, any leasing revenue will be directed back to LGIP funds.

CORPORATE PLAN

Corporate Plan Goal:	<i>Our service excellence</i>
Outcome:	We serve our community by providing this great service
Operational Activity:	S22 - Property management – comprehensive management of Council’s land and building assets to ensure that Council’s property dealings are optimised, centrally managed, and support Councils objectives.

CONSULTATION

Councillor Consultation

Councillor J Natoli - Division 4 Councillor

Councillor C Dickson - Service Excellence Portfolio Councillor

Councillor W Johnston - Service Excellence Portfolio Councillor

Internal Consultation

Head of Property, Business Performance

Transport Network Manager, Customer & Planning Services

Senior Procurement Specialist, Business Performance

External Consultation

Knight Frank have been appointed to market the property for Council.

Community Engagement

There has been no specific community engagement in relation to this report.

There has been extensive public consultation for transport infrastructure improvements in Maroochydore, including for the Maud Street and Sugar Road upgrade project for which the subject property has been acquired.

PROPOSAL

In May 2024, Council acquired land at 65 Bungama Street, Maroochydore (properly described as Lot 40 on RP 92943) for the Maud Street and Sugar Road upgrade project. The property is improved with a commercial office which will ultimately need to be demolished to accommodate the future works.



Figure 1: Locality plan for 65 Bungama Street, Maroochydore

A leaseback arrangement was offered to the former owner-occupiers until such time as the property is required for the project (greater than 3 years under current planning). The former owner-occupiers of the premises elected to vacate the property in October 2024, at which time Council set about arranging to find a new tenant for the premises. The property is a low-set brick building converted from a former dwelling to an office. The property has dual road frontage to Bungama Street and Maud Street and is fitted out with built-in cabinetry, shelving and desks for use as an office.



Figure 2: Images of 65 Bungama Street, Maroochydore

Council is obliged under *Local Government Regulation 2012* to dispose of interests in land (including leases) by tender or auction. On 11 December 2024, Council's Procurement and Contracts Committee approved the release of a tender for the leasing of the premises. The tender was released on 18 January 2025 for a three-week period, closing on 11 February 2025. To support the tender, a local leasing agent was engaged to market the property and handle enquiries, directing all interested parties to make a submission via Council's tender portal. The property was also listed on the 'Tenancy Opportunities' page on Council's website.

A lease over the property failed to be entered into as a result of the tender. Officers wish to avoid releasing a further tender to lease the premises and instead propose continue to market the property with the local agent to find a suitable tenant and for the agent to handle and finalise the leasing of the property in a more typical market arrangement. The requirement for prospective tenants to submit a tender response through a government tender platform is a somewhat unusual process in the commercial leasing market. The recommendation is deemed advantageous to Council by removing potential barriers for parties interested in entering into a lease.

To adopt this approach, it is necessary for Council to resolve that an exception applies to leasing the premises other than by tender, on the basis that it has previously been tendered to the market and a lease has not been entered into.

Legal

The recommendation in this report complies with the requirements of the *Local Government Regulation 2012* for disposing of a valuable non-current asset (grant of lease).

Policy

There are no policy issues associated with this report.

Risk

Vacant property is an inefficient use of Council assets. The property is required for project purposes in approximately 2028. Ongoing delays in securing a tenant will compress the length of term that can be offered over the property. The recommendation seeks to minimise periods in which the property remains vacant.

Previous Council Resolution**Ordinary Meeting 16 November 2023 (OM23/142)**

That Council:

- (a) confirm, after due consideration of the objection, that approximately 90 square metres of Lot 40 on RP 92943, as shown on Plan No. 0237, is required for road purposes for the Maud Street Upgrade Project and*
- (b) delegate authority to the Chief Executive Officer to make an application to the Minister for Resources to take the land in accordance with section 9 Acquisition of Land Act 1967.*

An application was made on 21 December 2023 to the Minister for Resources to take the land in accordance with section 9 of the *Acquisition of Land Act 1967*.

Taking of Land Notice (No 03) 2024 was published in the Queensland Government Gazette No. 8 on 10 May 2024, which declares that the land was taken by Council from that date.

Related Documentation

Local Government Regulation 2012




Critical Dates

While there are no specific critical dates for the leasing of the property, it should be noted that the property is currently anticipated to be required for the Maud Street and Sugar Road upgrade project after 2028. The more time it takes to secure a tenant for the property reduces the available lease term that can be offered, which may diminish the appetite of prospective tenants to enter into a lease.

Implementation

Should the recommendation be accepted by Council, it is noted that the Chief Executive Officer will delegate to officers in the Strategic Property Team to continue the marketing arrangements for leasing the subject property without preparing and releasing any further tender.

8.6 MOTIONS FOR THE 2025 AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION NATIONAL GENERAL ASSEMBLY

File No:	Council Meetings
Author:	Coordinator Councillor Governance Civic Governance Group
Attachments:	<p>Att 1 - Motion regarding the Financial Assistance Grant program seeking an increase to payments and indexation, and a reset of the payment cycle..... 79 ↓ </p> <p>Att 2 - Motion seeking funding support for fire ant suppression treatment areas..... 81 ↓ </p> <p>Att 3 - Motion seeking support for litter management 83 ↓ </p>

PURPOSE

This report proposes three motions for submission to the Australian Local Government Association's 2025 National General Assembly.

EXECUTIVE SUMMARY

The 31st Australian Local Government Association National General Assembly will be held in Canberra from 24 to 27 June 2025.

The theme for this year's National General Assembly is "National Priorities Need Local Solutions" and conveys that local government, if sustainably funded, can provide place-based solutions to a range of national priorities including affordable housing, energy transition, road safety, increasing productivity, and improved health and wellbeing.

In accordance with the National General Assembly rules, all motions must be endorsed by Council and received by Australian Local Government Association by 11.59pm Monday, 31 March 2025 for inclusion in this year's National General Assembly Business Papers.

It is proposed that three motions be submitted on behalf of Sunshine Coast Council that request the Australian Government to:

1. in relation to Financial Assistance Grants - restore funding to at least 1% of Commonwealth taxation revenue, reset the payment cycle in the Commonwealth's budget to deliver a full year's Financial Assistance Grant in each year with an additional payment to address the practice of bringing forward payments, and review the annual indexation methodology (**Attachment 1**)
2. expand the support provided to local governments in fire ant suppression treatment areas to include financial support for resources allocated to meeting general biosecurity obligations for fire ants (**Attachment 2**) and
3. increase funding to local governments for litter management programs to address the environmental, amenity, and financial impacts of roadside litter by targeting products or services which generate common roadside waste such as plastics, wrappers, cigarettes and vapes (**Attachment 3**)

OFFICER RECOMMENDATION

That Council:

- (a) receive and note the report titled "Motions for the 2025 Australian Local Government Association National General Assembly"
- (b) endorse the motion that the National General Assembly calls on the Australian Government to restore funding of the Financial Assistance Grant program to at least 1% of Commonwealth Taxation revenue, reset the payment cycle in the Commonwealth's budget to deliver a full year's Financial Assistance Grant in each year, with an additional one-off payment to address the practice of bringing forward payments, and review the annual indexation methodology for Financial Assistance Grants to reflect all cost drivers for Councils
- (c) endorse the motion that the National General Assembly calls on the Australian Government to expand the support provided to local governments in fire ant suppression treatment areas to include financial support for resources allocated to meeting general biosecurity obligations for fire ants
- (d) endorse the motion that the National General Assembly calls on the Australian Government to increase funding to local governments for litter management programs to address the environmental, amenity, and financial impacts of roadside litter by targeting products or services which generate common roadside waste such as plastics, wrappers, cigarettes and vapes and
- (e) forward the motions to the Australian Local Government Association for inclusion in the 2025 National General Assembly Business Papers.

FINANCE AND RESOURCING

There are no financial or resourcing impacts arising from the submission of motions to the Australian Local Government Association National General Assembly.

CORPORATE PLAN

Corporate Plan Goal: *Our outstanding organisation*
Outcome: We serve our community by providing this great service
Operational Activity: S27 - Elected Council – providing community leadership, democratic representation, advocacy and decision-making.

CONSULTATION**Councillor Consultation**

All Councillors were invited to consider subject matters for potential motions.

Councillor T Bunnag requested Council consider a motion in relation to the timing of the payment of Financial Assistance Grants. Outstanding Organisation Portfolio holders Councillor E Hungerford and Councillor J Broderick were consulted in relation to this proposed motion.

Councillor J Natoli requested Council consider a motion in relation to litter management. Environment and Liveability Portfolio holders Councillor M Suarez and Councillor T Burns were consulted in relation to this proposed motion.

Internal Consultation

The Executive Leadership Team were invited to consider subject matters for potential motions.

A member of staff suggested Council consider a motion in relation to support in fire ant suppression treatment areas.

Specific engagement has occurred with:

- Group Executive, Customer and Planning Services (Fire Ant Suppression and Litter Management motions)
- Group Executive, Liveability and Natural Assets (Fire Ant Suppression and Litter Management motions)
- Group Executive, Business Performance (Financial Assistance Grant program motion)
- Manager, Customer Response (Fire Ant Suppression and Litter Management motions)
- Manager Finance (Financial Assistance Grant program motion).

External Consultation

Consultation with external parties has not been undertaken in relation to this report.

Community Engagement

Community engagement has not been undertaken in relation to this report.

PROPOSAL

The 31st Australian Local Government Association National General Assembly is scheduled to take place in Canberra from 24 to 27 June 2025.

The purpose of the National General Assembly is to provide an opportunity for local government to engage at a federal level while demonstrating the importance and value of working with local government nationally.

The Australian Local Government Association Board, member state and territory associations, and local governments submit motions for debate at the National General Assembly. Motions endorsed at the National General Assembly contribute to Australian Local Government Association's advocacy for local government priorities and initiatives at a national level.

Timing of Financial Assistance Grants

Councillor T Bunnag requested a motion be proposed for Council's endorsement and submission to this year's National General Assembly in relation to the increase, indexation and timing of Financial Assistance Grant payments.

Inadequate funding has been an ongoing issue for local governments across Australia for many years as a direct result of cost shifting and other drivers such as climate change adaptation. Councils are required to do more with less. In addition, in the context of the

current cost-of-living crisis, it is untenable for councils to further burden the community with significant rate rises, while, at the same time, local governments are experiencing the same escalation in costs.

Variations in the timing of the payment of annual Financial Assistance Grants has made it increasingly difficult for local governments to budget accurately and manage cashflow appropriately. This motion seeks a reset of the payment cycle of Financial Assistance Grants, coupled with a one-off payment to compensate councils for the historical bringing forward of payments. This motion also seeks to ensure the annual indexation methodology is reviewed to reflect all cost drivers faced by local governments including: inflation, population growth, increased service demands, cost-shifting and climate change adaptation.

This motion aligns with the Local Government Association of Queensland's "Don't leave us in the 70's" campaign seeking an election commitment to restore funding of the Financial Assistance Grant program to at least 1% of Commonwealth Taxation revenue. This motion also aligns with Council's 2025 Federal Election Priorities for the Sunshine Coast campaign.

Fire Ant Suppression Support

Increased federal funding for local governments to combat fire ants is crucial due to their severe economic, environmental, and public health impacts. Fire ants can cause billions of dollars in damages, disrupt ecosystems, and pose significant health risks. Local governments in suppression treatment areas, need federal support to meet their biosecurity obligations to contribute to an effective, coordinated eradication effort and prevent higher future costs at a national level.

Local governments are under pressure to balance resources across a diverse range of services and programs. The impacts of funding resources to support the eradication of fire ants can impact the delivery of other core services. Federal funding can provide the necessary support for coordinated and comprehensive eradication efforts, ensuring consistency and efficiency across regions. Investing in eradication now, can prevent higher future costs and protect Australia's economy, environment, and public health from the severe threats posed by fire ants.

While the Federal Government has committed significant funding to the national program and supporting local governments with the supply of treatment material and training, this does not address the significant resource investment for local governments in the suppression areas. Funding should be targeted to local governments with biosecurity obligations within the suppression areas.

Roadside Litter Funding

Councillor J Natoli requested a motion be proposed for submission to this year's National General Assembly seeking an increase in funding to local governments for litter management programs which target those products or services which generate common roadside waste.

Economically, roadside litter can deter tourism and investment, reducing the amenity of regions and subsequently impacts local economies. Effective litter management aligns with national priorities such as environmental sustainability, public health, and community well-being. It supports the circular economy by promoting recycling and waste reduction, reducing the burden on landfills.

The true cost of managing litter is difficult to estimate. In reviewing the impacts of litter and illegal dumping in Queensland, the Queensland Government found that in 2018/2019 local

governments spent \$59.4 million to address litter and illegal dumping. A NSW Government report from 2016 estimated the cost of litter to local governments in NSW was approximately \$135 million in 2024/2015, with community organisations, private businesses and the NSW Government bearing an additional \$27 million for the same period. Much of the costs associated with dealing with these issues continue to be borne by the local government today.

By addressing roadside litter as a national priority, the Australian Government can enhance environmental protection, boost local economies, and improve the quality of life for all Australians, demonstrating a commitment to sustainable and responsible governance.

Funding for litter programs could be provided by targeting products or services which generate common roadside waste such as plastics, wrappers, cigarettes and vapes.

Legal

There are no legal implications associated with submitting motions to the Australian Local Government Association National General Assembly.

Policy

The proposed motions in this report align with the adopted policy positions and objectives of Council. Should the motions be approved by Council and resolved at the National General Assembly, it will inform Australian Local Government Association's policies which may result in decisions at other levels of government that are advantageous to the interests of Council and the Sunshine Coast community.

Risk

There are no discernible risks associated with potentially submitting motions to the Australian Local Government Association National General Assembly.

Previous Council Resolution

Ordinary Meeting 23 March 2023 (OM23/27)

That Council:

- (a) *receive and note the report titled "**Motion for the 2023 Australian Local Government Association General Assembly**"*
- (b) *endorse the motion that the National General Assembly calls on the Australian Government to introduce new, more aggressive regulations that set a minimum standard for sustainable packaging and waste responsibilities for all manufacturers, supported by appropriate market incentives to motivate compliance with these standards, and*
- (c) *forward the motion to the Australian Local Government Association for inclusion in the 2023 National General Assembly Business Papers.*

Related Documentation

Australian Local Government Association 2025 National General Assembly National Priorities Need Local Solutions Discussion Paper.

Critical Dates

This report must be considered by Council at the March 2025 Ordinary Meeting to ensure the motions (if endorsed) are submitted to Australian Local Government Association by 11.59pm on Monday, 31 March 2025.

Implementation

Should the recommendations be accepted by Council, it is noted that the Chief Executive Officer will forward the approved motions to Australian Local Government Association for consideration and inclusion in the National General Assembly's Business Papers.

8.7 ORGANISATIONAL STRUCTURE - PHASE TWO

File No: Council Meetings
Author: Chief Executive Officer
Office of the Chief Executive Officer

PURPOSE

This report proposes a new organisation structure for Sunshine Coast Regional Council at group level, which is the second tier in Council's organisational structure (with the Chief Executive Officer being the first tier). This phase of review follows phase one, considered by Council in January 2025, and Council's new Corporate Plan, adopted in February 2025.

EXECUTIVE SUMMARY

Following the commencement of Council's Chief Executive Officer (CEO) in December 2024 a priority task was to ensure Council's organisational structure supports Council's key deliverables, including its Corporate Plan, strategies, policies, programs and core operations. This has been enacted through a phased approach.

Phase one comprised of an amendment to the Executive Leadership Team (ELT) in January 2025. Specifically, the inclusion of a Chief Financial Officer (CFO) to address a gap identified in provision of strategic financial insights at the executive level to assist decision making. Recruitment for this role is underway.

Phase two has recently been completed with the aim of presenting a proposed organisation structure at group level (second tier leadership level) to Council. Broadly, this phase comprised:

- identifying the key factors affecting our Communities, the Region and our organisation
- articulating the outcomes to be achieved through an organisational realignment
- designing the principles that would guide the organisational realignment discussions
- discussions and workshops with the Executive Leadership Team and Managers to inform organisation structure options
- analysis of feedback from Executive Leadership Team and Manager cohorts
- consultation with Councillors

During phase two, consideration was also given to work already underway within the organisation including:

- service architecture (commenced in 2024)
- targeted service reviews (commenced in 2024)
- development of a new Corporate Plan (commenced in 2024)

Collectively, the above work has informed a proposed new structure at group level that would replace the six groups in the current organisation structure. The recommended organisation structure offers better alignment with service delivery and is also expected to deliver efficiencies.

The proposed structure is designed to deliver Council's new Corporate Plan 2024-28 commencing in July 2025.

OFFICER RECOMMENDATION

That Council:

- (a) receive and note the report titled "Organisational Structure - Phase Two"
- (b) resolve in accordance with section 196 (1) of the *Local Government Act 2009* to adopt a new organisational structure for the Sunshine Coast Regional Council comprising:
 - (i) Infrastructure and Natural Assets
 - (ii) Sustainable Growth and Planning
 - (iii) Community Strengthening
 - (iv) Finance and Commercial Partnerships
 - (v) Business Transformation and Performance and
- (c) authorise the Chief Executive Officer to proceed with the implementation of the organisation structure as outlined in (b) above.

FINANCE AND RESOURCING

The costs associated with the implementation of the proposed new structure will be managed within the existing operational budget of Council. The proposed structure is expected to yield financial savings over time via efficiencies.

CORPORATE PLAN

Corporate Plan Goal:	<i>Our outstanding organisation</i>
Outcome:	We serve our community by providing this great service
Operational Activity:	S30 - Governance – providing internal leadership, legal opinion, governance and audit functions ensuring legislative accountability, transparency and ethical obligations are supported.
Corporate Plan Goal:	<i>Our outstanding organisation</i>
Outcome:	We serve our community by providing this great service
Operational Activity:	S31 - People and Culture – partner with the organisation to inspire an environment for great leadership and people capability to build on our outstanding organisation for today and the future.

CONSULTATION

Councillor Consultation

Mayor and Councillors have been briefed on this proposal.

Internal Consultation

Council's Certified Agreements require that where Council decides to introduce major changes in structure that are likely to have significant effects on employees, Council will notify employees who may be affected by the changes and the relevant Unions.

The Executive Leadership Team and Managers have been engaged throughout organisational realignment phase two. Discussions on the proposed structure have occurred, including the impact on the groups in the current organisation structure and the leaders of those functions. These discussions will continue as the proposed structure is implemented and resourced at executive leader level.

Unions and employee advocates have been briefed on the process to date and are aware of next steps.

The Head of People and Culture has been consulted in relation to the proposed amendment to the organisation structure.

External Consultation

The proposed amendment to the organisational structure is primarily focused on the internal operations of Council. External consultation was not considered necessary.

Community Engagement

No external community engagement was required for the preparation of this report.

PROPOSAL

Following the commencement of the CEO in December 2024, one of the priorities is to ensure Council's organisational structure supports Council's key deliverables, including Corporate Plan, strategies, programs and core operations.

A phased approach commenced in January 2025, with the first phase being an amendment to the Executive Leadership Team (ELT) to include a Chief Financial Officer (CFO). The purpose of this amendment was to address a gap identified in provision of strategic financial insights at executive level to assist decision making. Recruitment for this role is underway.

Phase two commenced in February 2025 with a series of workshops with the Executive Leadership Team and Managers.

The workshop content included:

- building awareness of the key factors affecting our Communities, the Region and our organisation
- articulating the outcomes that could be achieved through an organisational realignment
- designing principles to guide organisation realignment discussions
- requesting direct feedback to inform realignment options (feedback channels included an anonymous option)
- emerging themes from analysis of feedback and the opportunity to highlight any missing considerations

- presentation and discussion on a proposed structure at group (leadership level 2) that would be presented to Council for consideration

During phase two, consideration was also given to work already underway within the organisation including:

- service architecture (commenced in 2024)
- service reviews (commenced in 2024)
- development of the new Corporate Plan (commenced in 2024)

The proposed organisation structure at group level is shown in Figure 1 below. It is representative of a structure best aligned to deliver the strategies outlined in our new Corporate Plan 2025-30.



Figure 1 Recommended Sunshine Coast Regional Council Organisation Structure

The following provides a description of each Group:

Infrastructure and Natural Assets

The Infrastructure and Natural Assets Group will manage the natural and built environment, including roads, parks, waste, natural assets and disaster response, ensuring sustainability, delivery of capital program projects and public safety.

To achieve the Corporate Plan outcomes, it collaborates predominantly with Sustainable Growth and Planning to align infrastructure with urban expansion, with Business Transformation and Performance to integrate smart technology, and with Finance and Commercial Partnerships to secure funding for major projects.

Sustainable Growth and Planning

The Sustainable Growth and Planning Group will oversee development services, strategic land use, and environmental policies. The group highlights our aspirations for our region's continued economic development while balancing our desire for sustainable growth.

It will collaborate with Infrastructure and Natural Assets to ensure transport and environmental sustainability. The Group will work with Finance and Commercial Partnerships to fund growth initiatives and will engage with the Community Strengthening Group to design inclusive and liveable spaces.

Community Strengthening

The Community Strengthening Group will foster public safety and social cohesion through arts, sports, events, and regulatory services.

It will integrate with Business Transformation and Performance for digital access to community services. This Group works with Finance and Commercial Partnerships to secure funding for social programs and aligns with the Sustainable Growth and Planning Group to ensure urban design supports community well-being.

Finance and Commercial Partnerships

The Finance and Commercial Partnerships Group will ensure financial stability, procurement efficiency, prudent risk management and economic growth.

It will support Infrastructure and Natural Assets in funding infrastructure projects, aligns with Sustainable Growth and Planning to finance urban expansion, and works with Business Transformation and Performance to enhance financial systems and commercial opportunities.

Business Transformation and Performance

The Business Transformation and Performance Group will drive our customer and workforce outcomes through digital solutions, communication, good governance and workplace culture.

Primarily this group will support the Infrastructure and Natural Assets Group with technology for asset management, helps Sustainable Growth and Planning with data-driven decision-making, and works with Community Strengthening to improve service accessibility and engagement. This Group provides enterprise-wide services and solutions.

If the proposed organisation structure is approved by Council, the following will take place:

- all staff will be notified of the changes to the organisational structure as adopted by Council,
- the Chief Executive Officer will establish the new structure and commence resourcing the structure at group leadership level
- the Executive Leadership Team will finalise the services that reside within each group, and subsequently these services will be reviewed
- finalisation and implementation of change management plans and consultation obligations.

Legal

Section 196 (1) of the *Local Government Act 2009* requires that a local government must, by resolution, adopt an organisational structure that is appropriate to the performance of the local government's responsibilities.

Policy

The proposed new organisational structure at group level will be implemented in accordance with Council's obligations under the Certified Agreement (Salaried Officers Certified Agreement 2023) and in line with relevant Council policies.

Risk

If adopted, the implementation of the new organisational structure will mitigate the risks associated with:

- financial sustainability (via service efficiencies)

- achieving the new corporate plan

There is a risk related to organisational culture and employee morale. This will be mitigated by:

- a timely implementation process to avoid prolonged uncertainty within groups, branches and teams
- planned change management process and employee communications; and
- recruitment pause to provide positions that could support redeployment if needed

Previous Council Resolution**Ordinary Meeting 30 January 2025 Council Resolution OM25/5**

That Council:

- (a) receive and note the report titled "Organisational Structure - Phase One Amendment "*
- (b) resolve in accordance with section 196 (1) of the Local Government Act 2009 to adopt a new organisational structure for the Sunshine Coast Regional Council that includes the position of Chief Financial Officer within Council's Executive Leadership Team and*
- (c) authorise the Chief Executive officer to proceed with the implementation of the amendment as outlined in (b) above.*

Ordinary Meeting 28 July 2022 Council Resolution OM22/58

That Council:

- (a) receive and note the report titled "Revised Organisation Structure"*
- (b) resolve in accordance with section 196 (1) of the Local Government Act 2009 to adopt a new organisational structure for the Sunshine Coast Regional Council comprising:*
 - (i) the following six service groups -*
 - *Built Infrastructure Group*
 - *Business Performance Group*
 - *Civic Governance Group*
 - *Customer and Planning Services Group*
 - *Economic and Community Development Group*
 - *Liveability and Natural Assets Group*
 - (ii) a small unit to be named "CEO Support Services" to provide executive, administrative and logistical support to the Chief Executive Officer and*
- (c) authorise the Chief Executive Officer to proceed with the implementation arrangements outlined in this report to give effect to the new organisational structure as outlined in (a) above.*

Related Documentation

Local Government Act 2009

Sunshine Coast Council Corporate Plan 2025- 2030

Critical Dates

There are no critical dates associated with this report, however if adopted by Council, implementation will be a priority for the Chief Executive Officer.

Implementation

Subject to Council resolving to adopt the proposed organisational structure, the Chief Executive Officer will with the assistance of the Executive Leadership Team:

- communicate Council's resolution to all staff
- establish the new organisational structure
- finalise the services that reside within each service group, with subsequent service reviews to follow; and
- finalise and implement change management plans and consultation obligations.

9 NOTIFIED MOTIONS

10 TABLING OF PETITIONS

Petitions only eligible for submission if:

- * Legible
- * Have purpose of the petition on top of each page
- * Contain at least 10 signatures
- * Motion limited to:
 - Petition received and referred to a future meeting
 - Petition received and referred to the Chief Executive Officer for report and consideration of recommendation
 - Petition not be received

11 CONFIDENTIAL SESSION

12 NEXT MEETING

The next Ordinary Meeting will be held on 24 April 2025.

13 MEETING CLOSURE