

# **Additional Information**

## **Ordinary Meeting**

**Wednesday, 21 May 2025**



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## Related Report/ Additional Information

<b>Meeting:</b>	<b>Ordinary Meeting</b>	<b>Date:</b>	<b>21 May 2025</b>
<b>Requesting Councillor:</b>	<b>Councillor Bunnag</b>		
<b>Item:</b>	<b>8.1 Quarterly Progress Report</b>		
<b>Circulation</b>	<b>16 May 2025</b>		
<b>Officer:</b>	<b>Manager Strategy &amp; Policy</b>	<b>Approving GE:</b>	<b>Acting Group Executive Civic Governance</b>

In response to a question raised by Councillor Bunnag, please note the following additional information for your consideration.

### Question:

In relation to Quarterly Progress Report, Activity 5.4.2: Provide clarity on the 21 applications that are pending.

### Response:

The table below provides information on the funding applications that were pending as of 31 March 2025.

Ref#	Program	Project	Total Project	Application amount
1	Strengthening Multicultural Queensland Grants - up to \$100K per project	Multicultural Welcome Hub	\$107,500	\$50,500
2	Festivals Australia	OK Kenilworth (Horizon Festival)	\$106,160	\$49,995
3	SES Support Grants	Maleny and Nambour Vehicles	\$194,880	\$104,119
4	Cycle Network Local Government Grants	CTCU active transport corridor being re-submitted at request of TMR	\$4,755,000	\$2,387,500
5	Cycle Network Local Government Grants	New application for Emu Mountain Creek Road cycle lanes	\$4,768,000	\$2,384,000
6	Cycle Network Local Government Grants	Design for Caloundra to Currumbundi cycle lanes	\$100,000	\$100,000

## Related Report/ Additional Information

Ref#	Program	Project	Total Project	Application amount
7	Walking Network Grants (infrastructure)	Maleny Roundabout	\$600,000	\$300,000
8	Walking Network Grants (infrastructure)	Buddina roundabouts	\$1,000,000	\$500,000
9	Walking Network Grants (planning)	Coolum Beach	\$40,000	\$20,000
10	Saving Native Species (Priority Species)	Saving the Eastern Curlew	\$500,000	\$500,000
11	Greening Urban Infrastructure	C2C active transport corridor	\$2,000,000	\$1,000,000
12	SEQ Innovation Fund	Sunshine Coast Innovation Hub	\$26,802,720	\$17,868,480
13	Regional Precincts and Partnerships (stream 2)	"Namba" project	\$8,900,000	\$7,600,000
14	Q2100 Grants	Golden Beach Seawall and Stormwater upgrades	\$3,800,000	\$1,000,000
15	Queensland Feral Pest Initiative (Round 8b)	Feral Pig Traps	\$114,383	\$50,000
16	Safer Local Roads Infrastructure Program	Vulnerable persons walking routes - Yandina	\$1,352,000	\$676,000
17	Safer Local Roads Infrastructure Program	Nambour Pedestrian improvements - Nambour	\$1,136,135	\$518,067
18	Disaster Ready Fund	Blue Heart Hydrology data	\$2,229,400	\$994,400
19	Disaster Ready Fund	Diamond Head Seawall	\$5,800,000	\$2,900,000
20	Regional Precincts and Partnerships Program	Nambour to Coolum recreational trail	\$600,000.00	\$500,000.00
21	Saving Native Species (Priority Species)	Toolkit solutions to light pollution and marine debris for green turtles	\$239,690	\$239,690

## Related Report/Additional Information

Meeting:	Ordinary Meeting	Date:	21 May 2025
Requesting Councillor:	Councillor Landsberg		
Item:	8.1 Quarterly Progress Report		
Circulation	16 May 2025		
Officer:	Coordinator Business Operations, and Team leader Development & Integration	Approving GE:	Group Executive Customer & Planning Services

In response to a question raised by Councillor Landsberg, please note the following additional information for your consideration.

### Question:

Provide the number of users that accessed disaster hub and the 1.5 million interactions. Did we see an uptake in downloading the SCC App during that time? Provide specific numbers of SCC App usage.

### Response:

#### Disaster Hub Usage

- In the lead-up to and during ex-Tropical Cyclone Alfred approximately 220,000 users accessed the Disaster Hub.
- This activity generated approximately 1.5 million interactions, reflecting significant community engagement during the event.

#### SCC App Downloads and Usage

- Out of respect for community privacy and in line with our data minimisation principles, Council does not track or record SCC App downloads.  
Council does monitor app usage through key service indicators. These indicators include:
  - The number of users signing in and adding their bin day.
  - The volume of service requests submitted via the app.
- In quarter 3 FY2024/2025, the volume of requests lodged via the SCC App was 2927 which compares favourably to the previous App which had ~5000 over 12 months.
- Most notably there was a marked increase in SCC App usage in the lead-up to and during ex-Tropical Cyclone Alfred which rose from 2,600 to over 6,000.
- It is important to note that this increase also coincided with a planned bin day schedule change, which may have contributed to the spike in engagement.





## Related Report / Additional Information

<b>Meeting:</b>	<b>Ordinary Meeting</b>	<b>Date:</b>	<b>21 May 2025</b>
<b>Requesting Councillor:</b>	<b>Councillor W Johnston</b>		
<b>Item:</b>	<b>8.4 April 2025 Financial Performance Report</b>		
<b>Circulation</b>	<b>16 May 2025</b>		
<b>Officer:</b>	<b>Sharon Dunbar Co-ordinator Financial Services</b>	<b>Approving GE:</b>	<b>Group Executive Business Performance (Acting)</b>

In response to questions raised by Councillor W Johnston, please note the following additional information for your consideration.

**Question:**

What is the percentage rate of the waste debt?

**Response:**

The weighted average interest rate excluding 2025, as we are yet to drawn down 2025 debt funding, is 3.28%. Total debt of \$130.7 million.

Estimated weighted average interest rate including 2025 new loans is 3.55%. Total debt of \$151.8 million including new loan of \$21.1 million.

<b>Loan Detail</b>	<b>Balance at 30 June 2025</b>	<b>Interest Rate</b>
Waste 2021	74,172,961	2.42%
Waste 2022	30,331,654	3.90%
Waste 2023	NA*	NA*
Waste 2024	26,194,821	5.00%
Proposed Waste 2025	21,154,922	5.20%**

*There were no borrowings for 2022-23 financial year due to Council securing a State grant for the Materials Recovery Facility.*

*\*\*Indicative interest rate as 2025 debt drawdown will not occur until June 2025.*

**Question:**

The amount we owe on the debt is that being reduced at a greater value then the depreciated value?

**Response:**

Year	Depreciation Budget	Average Depreciation Rate %	Debt Closing Balance	Debt Repayment	% of Debt Balance Paid
2022-23	4,069,512	3.4%	119,108	10,083	8.5%
2023-24	5,198,861	3.5%	139,425	10,348	7.4%
2024-25	6,322,512	3.7%	151,854	12,990	8.6%

*\*As different asset categories are subject to varying Rates of Depreciation we have provided an Average Depreciation Rate.*

## Related Report / Additional Information

<b>Meeting:</b>	<b>Ordinary Meeting</b>	<b>Date:</b>	<b>21 May 2025</b>
<b>Requesting Councillor:</b>	<b>Councillor W Johnston</b>		
<b>Item:</b>	<b>8.7 - QAO First Interim Report</b>		
<b>Circulation</b>	<b>16 May 2025</b>		
<b>Officer:</b>	<b>IT Project Manager</b>	<b>Approving GE:</b>	<b>Group Executive Business Performance</b>

In response to a question raised by Councillor W Johnston, please note the following additional information for your consideration.

### Question:

The payroll deficiencies have been coming up for years, are we at a stage where it will be fixed or not, can you please provide a detailed update?

### Response:

Internal and external reviews are being undertaken of the payroll processes and policies to identify and implement improvements to stabilise the service. These reviews have resulted in improvements in current business processes and the fortnightly payroll has been stabilised for many months. The reviews have also identified further tactical and strategic improvements that are being rolled out in stages:

Stage 1 focuses on short to medium term tactical improvements - specifically improving processes and the automation of pay policy rules.

The Payroll Discovery Project identified several recommendations which are being implemented in a series of phases broken down by pay policies. This work commenced in July 2024 and has an expected completion in 2026 in readiness for Council's Certified Agreement negotiations.

Stage 1 is delivering:

- An end-to-end review with external industrial relations consultants of Council's current configuration against Council's industrial instruments (completed in March 2025) to ensure alignment between our systems, processes and Awards / Certified Agreements.
- Phased implementation of pay policy automation to increase Council's compliance, to improve the accuracy of pays, to lower the risk of manual errors resulting in back pays, and to reduce system processing times for the fortnightly pay runs (expecting a reduction of approx. 200 rules per pay policy). Noting that Phase 1 will be live in May 2025.
- Simplification of payroll team's validation processes as well as leader and employee timesheet workflows.

Stage 2 is focused on delivering a longer-term strategic solution with a review of Council's procurement options.

Two options are being considered to implement further process improvements aimed at identifying and achieving productivity efficiencies, as well as reviewing staffing segmentation and Council's support model. Stage 2 is expected to deliver improvements and benefits to Council over a 12 to 18 month timeframe (commenced from January 2025).



## Related Report / Additional Information

<b>Meeting:</b>	<b>Ordinary Meeting</b>	<b>Date:</b>	<b>21 May 2025</b>
<b>Requesting Councillor:</b>	<b>Councillors J Broderick, E Hungerford and W Johnston</b>		
<b>Item:</b>	<b>8.10 Horizon Festival 2026-2028</b>		
<b>Circulation</b>	<b>All Councillors</b>		
<b>Officer:</b>	<b>Janine Symons</b>	<b>Approving GE:</b>	<b>Group Executive, Economic and Community Development</b>

In response to questions raised by Councillors J Broderick, E Hungerford and W Johnston, please note the following additional information for your consideration.

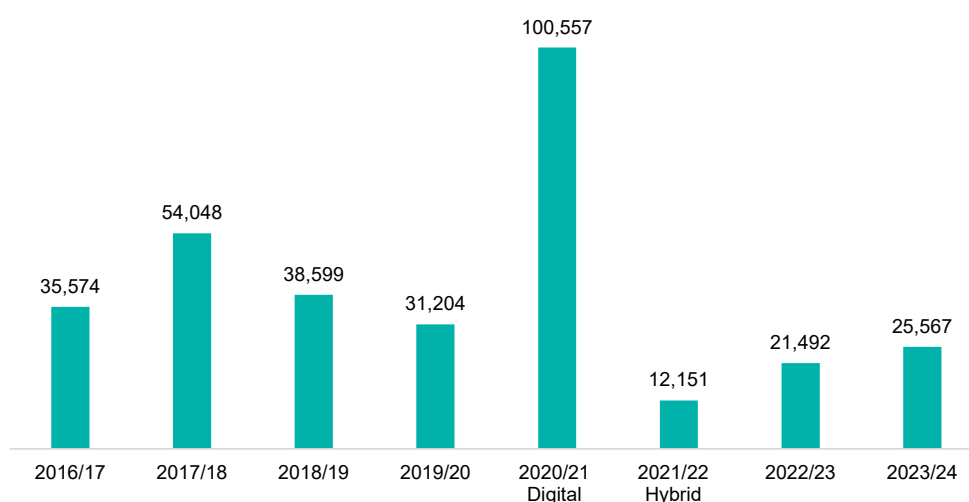
### Question:

In reference to the total outcomes since 2016, please provide a breakdown of the growth / external funding of Horizon Festival until this time.

### Response:

Graph 1 shows attendance year on year. Due to the impacts of the COVID-19 pandemic restrictions on holding in-person events, the 2020 Horizon Festival was held online only. However, it attracted the largest audiences with digital attendees from across the globe. The post-event survey of this global online audience saw 90% of respondents state that the event, which showcased the region, had influenced their decision to visit the region in the future. In 2021, a hybrid festival was delivered (in response to rolling COVID-19 restrictions) with a combination of digital and in person events. The 2017 Horizon Festival attracted the largest in-person audience due to the inclusion of a large-scale activation supported by a single cash sponsor.

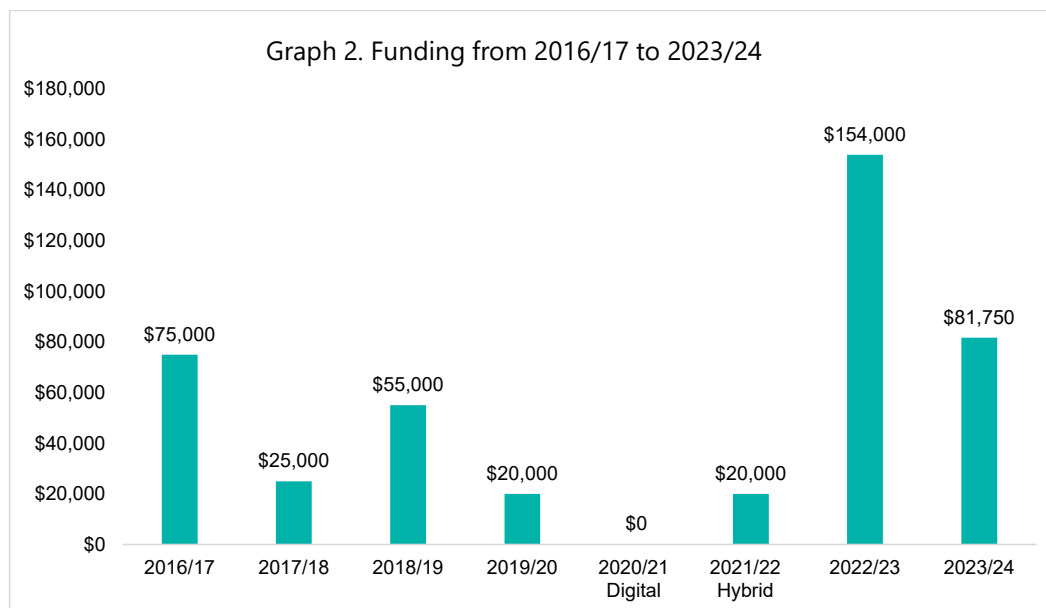
Graph 1. Attendance Numbers from 2016/17 to 2023/24



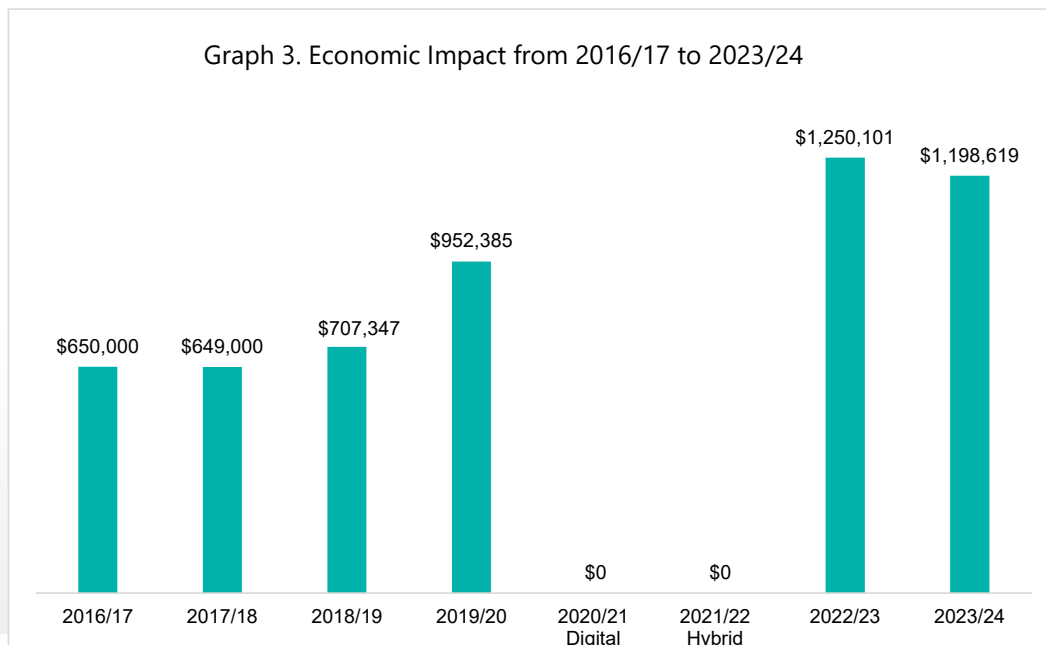
## Related Report / Additional Information

Graph 2 demonstrates funding from external bodies. The increased funding in 2022 was due to unspent grants received for the 2021 Festival that were carried over due to the impacts of the COVID-19 pandemic restrictions on delivering some events.

External funding for the 2026 Festival onwards will be sought in addition to Council's funding.

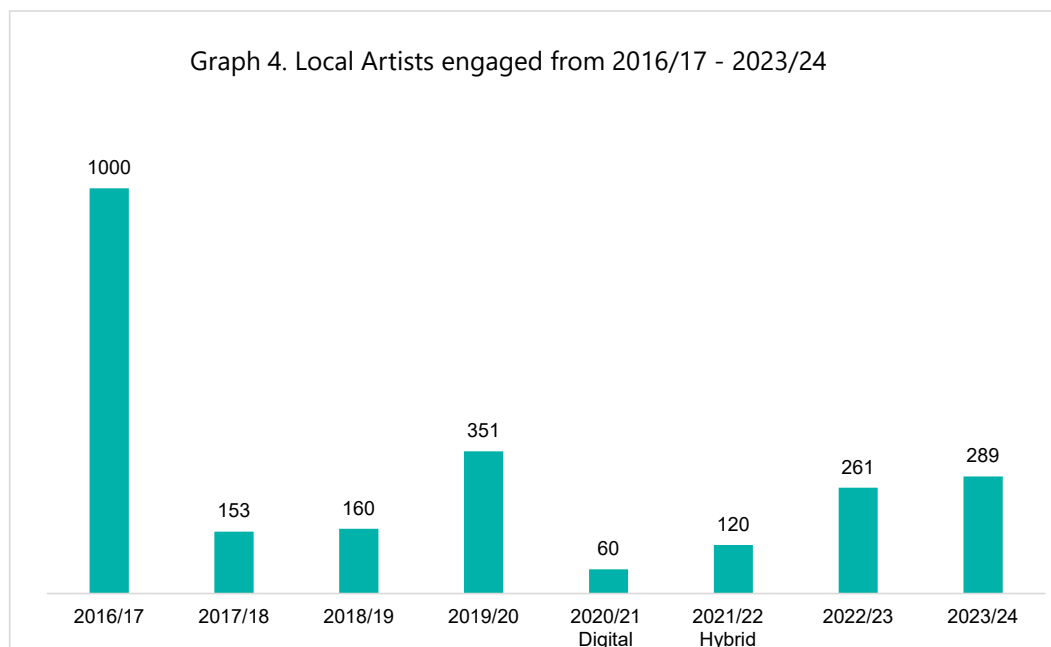


Graph 3 shows the economic impact year-on-year and the focus on building audiences from out of the region to attract tourism funding to support the event.



## Related Report / Additional Information

Graph 4. Local Artists engaged from 2016/17 - 2023/24



**Question:**

Please clarify the amount of funding from the Arts and Heritage Levy in 2025-26.

**Response:**

The levy/external funding amount for 2025-26 shown in the table below has been provided based on the assumption that Council will endorse an allocation of \$330,000 from the Arts and Heritage Levy for the 2025-26 financial year for the Horizon Festival. External funding has not yet been secured for the Horizon Festival for financial year 2025-26 onwards and is therefore not included in the levy/external funding line. In the event that Council endorses continuation of the Horizon Festival for 2026-2028, external grant funding will also be sought for the event.

The levy/external funding amount for 2024-25 of \$456,000 shown in the table below included \$151,000 in external grants.

FY (Festival iteration)	Core budget	Levy/external funding	TOTAL
2024-25 (2025 Festival)	\$719,846	\$456,000	\$1,175,846
2025-26 (2026 Festival)	\$741,316*	\$330,000***	\$1,071,316
2026-27 (2027 Festival)	\$741,316**	TBC	TBC
2027-28 (2028 Festival)	2026/27FY budget**	TBC	TBC

\*includes CPI (2%) and CA (4%) increases

\*\*plus CPI (TBC) and CA (TBC) increases

\*\*\* no external grants included (\$151,000 in 2024/25) with \$330,000 assumed from Levy