SCENIC RIM REGIONAL COUNCIL

2019 – 20 COMMUNITY BUDGET REPORT

SCENIC RIM
Regional Council

2019-20 COMMUNITY BUDGET REPORT

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MESSAGE FROM THE MAYOR

As Mayor of Scenic Rim Regional Council, it is my pleasure to present the 2019-20 Budget. While legislation may allow for a Mayor to prepare a Budget in isolation, I strongly believe it is essential that the collective Council is fully involved in the process and I would like to acknowledge the collegiate approach of the Councillors as we prepared this Budget together.

In preparing this year's Budget, Council has recognised the challenging conditions currently being experienced in parts of our community due to drought declarations and residual effects from prior significant weather events. We have also had to deal with the impacts of some accounting and valuation changes. However, we are also able to rely on the first Budget benefits of our Refresh and Refocus agenda within Council operations to support our balance sheet.

Our 2019-20 Budget will continue to build on our core commitments to sustainable service delivery, continue our strategic focus on the renewal of our key public spaces, and support further employment growth and diversity, while holding the required average rate increase to just 1.8 per cent in line with national CPI. This continues our demonstrated focus on financial discipline from prior years and we are budgeting for a total expenditure of $98.9 million inclusive of $36.7 million of capital investment.

The recent Queensland Treasury Corporation review has confirmed our sound financial status with a neutral outlook against the State-mandated Performance Criteria. Given the wide-ranging and ageing infrastructure footprint that we are accountable for as a region, and the significantly smaller ratepayer base compared with our near neighbours, this is a significant achievement.

We have budgeted to collect $55 million through Rates and Charges. For most rates categories, we have capped minimum rate increases to just one per cent. This is consistent with our long-term intent to slow the increase in our minimum rate threshold, particularly for principal place of residence and rural principal place of residence properties. We have also maintained the same category caps for increases. The rate in the dollar for principal place of residence properties will reduce a further 3.78 per cent which is back to the lowest value for five years.

The minimum general rate increase for rural principal place of residence properties is one per cent. The bulk of the commercial category's minimum general rate will increase by just one per cent. The overall result of our rating outcomes is an increase of $768,000 in general rates revenue from the previous year.

We have only two borrowings proposed, for bridges and the Beaudesert Business Park expansion, of $6.5 million in total. Our Budget also recognises co-investment from the State and Federal governments for a number of projects, both operational and capital. Grants, both operational and capital, in 2019-20 will collectively deliver $13.25 million to our region.

Our fees and charges, which this year were released prior to the Budget, have in general increased by three per cent. Some fees and charges have reduced or been removed as a result of internal review or improved processes that ensures they reflect cost recovery principles.

As everyone will be aware, the Queensland Government has implemented a zero waste strategy which includes the introduction of the waste levy from 1 July. I must stress that it is not discretionary for Council to apply the new levy for commercial waste, rather it is mandated by the State Government. I would reiterate that while I acknowledge there is clearly some pain in the waste levy for commercial operators, I believe the long-term goal to be more responsible stewards of the environment is widely shared across our community, which has been keen to embrace recycling.

This year sees the first stages of implementation of zero-based budgeting methodology in Council's development of operational budgets. This is a methodology I have been passionate about bringing into place and I wish to recognise the new leadership team of Council for having the courage and foresight to enthusiastically embrace it.

At this stage it has been implemented in five operational areas with more to follow. However, the impact of applying this method rather than the previous methodology has resulted in savings of approximately five per cent or $500,000.

We are reviewing and have included some improved service areas in this year's Budget. For example, under the Refresh and Refocus program we have already moved to bring our planning and operational works teams into one team to improve the efficiency and effectiveness of managing development approvals. Also, based on evidenced demand, we have included additional funding to extend service hours for libraries in Canungra and Beaudesert.

In the 2017-18 financial year, our region achieved a record 6.5 per cent jobs growth. Our regional businesses need access to skilled resources to maintain growth. To this end, the Regional Skills Investment Strategy will play a vital part in growing local skills to match our rapidly expanding employment market.

Our new Regional Prosperity Strategy will include a focus around pillars and priorities that support our existing regional business community while also ensuring we are properly prepared to welcome new contributors as part of our long-term pursuit of sustainability. We have also budgeted $150,000 to develop the Smart Region Strategy, a key enabler as we move forward as a region.

Our capital program for 2019-20 still has a core focus around the upgrade and renewal of our existing asset base, particularly our road and bridge network, with the allocation of $16 million to these assets. This will include 13 road projects and eight bridge replacements or upgrades, some of which will only be possible due to confirmed matching funding from the Federal Government.

We are continuing to implement our Vibrant and Active Towns and Villages program, allocating more than $13 million for projects across the region in 2019-20. This includes $10.72 million for the expansion of the Beaudesert Business Park, with $5 million in funding from the Queensland Government. The Boonah Town Centre project is now progressing and we are still committed to the revitalisation of the Beaudesert Town Centre. I anticipate we will be able to come back to the community later in the financial year to share more of the concepts to finalise the way forward in the Beaudesert precinct.

In this year's Budget we are now addressing two significant changes to accounting practices that will affect our balance sheet - our asset revaluation and the reversal of the accounting treatment for road resheeting.

The combined effect of these two changes for the 2019-20 financial year is calculated to be a negative of $3 million and, as a result, we will show a balance sheet deficit of $1 million. I can reassure the community these two changes are further evidence that they can rely on the discipline, the diligence and the focus on proper processes and proper outcomes in the governance of Council.

I am optimistic the ongoing work of our Refresh and Refocus will help to bridge that deficit as the year progresses. We could have cut programs or had additional rates increases but I believe our decision to accept the deficit achieves the right balance. In any case, we expect to return to surplus in the 2020-21 financial year.

This is the last Budget to be presented for this Council term. It shows the benefits of robust planning and analysis, clarity of prioritisation through strategic focus and commitment to sustainable service delivery and good governance.

MESSAGE FROM THE CEO

The 2019-20 Budget is the result of an exhaustive process that has involved collaboration with the Mayor and Councillors, our employees and the executive as well as feedback from the community. I would like to thank everyone who has assisted in producing this year's Budget and supporting information.

I would specifically like to welcome and thank the new executive who joined Council in December 2018 and who have already hit the ground running. Welcome to Jennifer Schafer, General Manager People and Strategy, Debra Howe, General Manager Customer and Regional Prosperity, Chris Gray, General Manager Asset and Environmental Sustainability and Oliver Pring as General Manager Council Sustainability.

This year's Scenic Rim Regional Council's Budget has also been informed by the Corporate Plan, Scenic Rim 2023, and has been developed to deliver quality infrastructure and services to our community. The Community Plan, the Corporate Plan and the Operational Plan provide the foundations for the future of this outstanding region and ensure we maintain and improve on our existing levels of service.

Council has progressed its Refresh and Refocus program since adopting a new executive structure in August 2018. As we know, all councils are under pressure to provide better customer outcomes and improved services to their communities whilst limiting or maintaining ever increasing costs. Scenic Rim Regional Council is no different and, having reached the 10-year milestone since amalgamation, and with a new CEO, opportunities to engage a new executive structure and a new Planning Scheme which is now on public display, a review of the operations of the organisation was timely.

We know that we cannot continue to do what we have always done, and we have to consistently review our processes and practices to ensure that Council is perfectly placed to deliver value for money for our community.

The former structure of our organisation dealt well with the pressure of the amalgamation of 2008 and the early years of the transition but, like many councils, Scenic Rim struggled in the face of new opportunities and challenges as our region continued to grow strongly. We identified that we needed a fresh focus on what we do, how we do it, how we communicate and how effective we are in meeting the needs and expectations of our customers. The Refresh and Refocus program concentrates our attention on 'how' we deliver the vast array of services, programs and projects for our community to a very high standard.

Ensuring Council remains sustainable requires a continuous improvement approach to everything that we do. We must continue to explore our management of risk through assurance programs as well as opportunities to be more effective, to be more efficient and more agile in the delivery of our services. Through this approach, savings can be made, and more can be achieved.

I am pleased to say that Council continues its impeccable record in producing financially sustainable outcomes and was recently rated by the Queensland Treasury Corporation as having a sound credit rating and a neutral outlook. This year's Budget and Long Term Financial Forecast continue this trend to ensure that Council does not leave, as a legacy, a liability for future generations.

This year's Budget has been challenged by the enormous growth in the value of Council's assets. Despite the flow on effects to its bottom line, Council has been open in its financial reporting ahead of future Accounting Standard changes, in line with its vision for Open and Responsive Government - one of seven key themes of the Community Plan. Our commitment to transparency means we provide greater detail of financial reporting information to our community than most local governments and again this year we include the 10-year capital program with this year's Budget. This planned program of works is based on a prioritisation methodology, condition assessment and the availability of funds noting that priorities may change due to the availability of grant funding, weather events or as new projects are identified.

Council's audit and risk management practices continue to ensure best practice and an extremely high standard of compliance in a challenging environment. Our processes are supported by Council's Risk and Audit Committee, Risk Reference Group, external auditors and Audit Committee members who ensure that practices, are identified, controlled, avoided or minimised to reduce unacceptable financial, operational, compliance or reputational risks.

Council has already achieved much success through Refresh and Refocus, with improved organisational alignment and the introduction of a zero-based budgeting approach to a portion of the Budget this year which identified $549,000 in savings. We have also moved to increase local purchasing and changed our trading terms for local businesses from up to 60 days from receipt of invoice to 30 days.

Ensuring that the Budget continues to deliver efficiencies and value for money for ratepayers is an ongoing process that from September, will include a review of all budgeted expenditure and revenues for 2020-21. This approach will provide greater opportunities for Council to deliver the necessary infrastructure and services for the future of our region.

I am pleased to recommend this Budget for adoption and look forward to working with the elected Council, our employees and the community as we bring this Budget to life throughout 2019-20.

Jon Gibbons

Jon Gibbons
CEO, Scenic Rim
Regional Council

LEGISLATIVE FRAMEWORK

Scenic Rim Regional Council is required to prepare an annual budget in accordance with the requirements of Part 3 of the *Local Government Act 2009*. This legislation is the framework which governs the system of financial management that must be established for Council to ensure it is financially sustainable.

Section 169 of the *Local Government Regulation 2012* states that a local government's budget for each financial year must include:

- financial statements for the financial year for which it is prepared and the next two financial years
- a long-term financial forecast
- a revenue statement
- a revenue policy
- each of the relevant measures of financial sustainability for the financial year for which it is prepared and the next nine financial years:
  1. asset sustainability ratio
  2. net financial liabilities ratio
  3. operating surplus ratio
- 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.

Section 169 of the *Local Government Regulation 2012* also states the budget must be consistent with the following documents:

- five-year corporate plan
- annual operational plan

Council also produces a number of other documents to meet the requirements of legislation and guide its budget process. These documents include:

- Register of Fees and Charges
- Investment Policy
- Debt Policy

Revisions to the *Local Government Act 2009* were introduced in the Local Government and Other Legislation Amendment Bill 2012.

These changes reinforced the responsibilities of mayors in providing a strategic role in the economic, social and environmental management of a local government area.

Under Section 12 (4b) of the *Local Government Act 2009*, the Mayor's responsibilities now include "preparing a budget to present to the local government".

YOUR COUNCILLORS

DIV 1

Cr Nigel Waistell
nigel.w@scenicrim.qld.gov.au
Ph 5540 5401 | Fax 5540 5103

DIV 2

Cr Nadia O'Carroll
nadia.o@scenicrim.qld.gov.au
Ph 5540 5402 | Fax 5540 5103

DIV 3

Cr Virginia West
virginia.w@scenicrim.qld.gov.au
Ph 5540 5403 | Fax 5540 5103

DIV 4

Cr Michael Enright
michael.e@scenicrim.qld.gov.au
Ph 5540 5404 | Fax 5540 5103

DIV 5

Cr Rick Stanfield | Deputy Mayor
May 2018 – May 2019
rick.s@scenicrim.qld.gov.au
Ph 5540 5405 | Fax 5540 5103

DIV 6

Cr Duncan McInnes | Deputy Mayor
May 2019 –
duncan.m@scenicrim.qld.gov.au
Ph 5540 5406 | Fax 5540 5103

CORPORATE PLAN AND PLANNING FRAMEWORK

The 2019-20 Community Budget Report sets out specific program deliverables and projects that Scenic Rim Regional Council proposes to deliver for the community in the 2019-20 financial year. *The Community Budget Report* shows the alignment to Council's Corporate Plan. The Corporate Plan documents align with Council's long-term strategic direction to achieve the vision for the future of the Scenic Rim expressed in the *Scenic Rim Community Plan 2011-2026*.

Regional Vision

By 2026, Scenic Rim will be a network of unique rural communities embedded in a productive and sustainable landscape. We will enjoy a high quality rural lifestyle in self-reliant communities that provide a choice of quality local food, products, services and recreation opportunities. Our residents will have affordable transport options and ready access to the broader South East Queensland region.

Our community will support sustainable farms, businesses and industries that are compatible with our environment and lifestyle and provide rewarding employment and prosperity for residents.

Residents will benefit from the region's productive farmland, stunning natural environment and character-filled towns and villages which attract visitors and provide ecosystem services for the broader South East Queensland community.

Scenic Rim will be an inclusive, caring and creative environment with healthy and active residents. The region will provide a happy, safe and nurturing environment for children and families.

We will participate in planning and managing our communities and act to ensure the Scenic Rim is enhanced for future generations.

Strategic Themes

Theme 1:
Spectacular Scenery and Healthy Environment

Theme 2:
Sustainable and Prosperous Economy

Theme 3:
Open and Responsive Government

Theme 4:
Relaxed Living and Rural Lifestyle

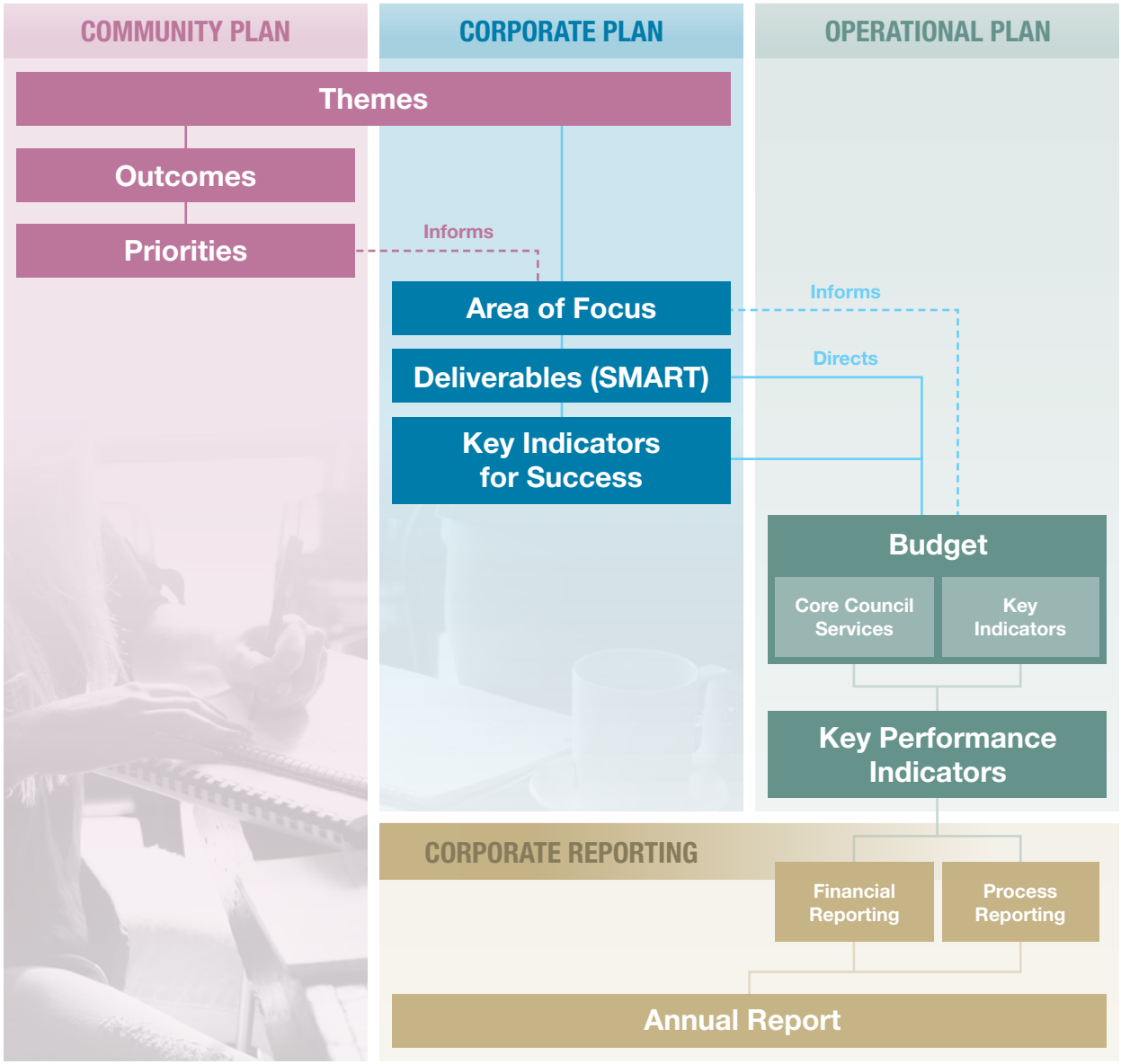
Theme 5:
Vibrant Towns and Villages

Theme 6:
Accessible and Serviced Region

Theme 7:
Healthy, Engaged and Resourceful Communities

Council Planning Framework

Scenic Rim's integrated planning and reporting process, including the Community Budget Report incorporating the Annual Budget and Operational Plan, is illustrated by the diagram below.



BUDGET HIGHLIGHTS

	2019-20 Budget		2019-20 Long Term Financial Forecast (10 Year)	
	Operating Expenditure $'000	Capital Expenditure $'000	Operating Expenditure $'000	Capital Expenditure $'000
Spectacular Scenery and Healthy Environment	2,927	-	34,385	-
Sustainable and Prosperous Economy	2,001	-	23,502	-
Open and Responsive Government	10,332	4,224	121,375	36,920
Relaxed Living and Rural Lifestyle	4,563	-	53,610	-
Vibrant Towns and Villages	10,622	14,276	124,787	46,337
Accessible and Serviced Region	26,269	17,700	292,729	206,647
Healthy, Engaged and Resourceful Communities	4,197	501	49,304	4,522
Total Council	60,911	36,701	699,692	294,426

Council's $98.91 million Budget to drive local economy and jobs growth

Key infrastructure projects and initiatives to help drive the regional economy and generate local jobs growth headline Scenic Rim Regional Council's $98.91 million Budget for 2019-20.

Mayor Greg Christensen said the Budget, adopted at a Special Meeting of Council today, continued to build on Council's core commitments to sustainable service delivery, its strategic focus on the renewal of public spaces and support for employment growth while maintaining overall ratepayer revenue increases at just 1.8 per cent in line with the national Consumer Price Index.

Council's 2019-20 Budget features $13.13 million for initiatives under its Vibrant and Active Towns and Villages program with $10.72 million, including a Queensland Government contribution of $5 million, for the expansion of the Beaudesert Business Park in Enterprise Drive.

"I am excited to be able to pursue this project as it offers a strong opportunity for the activation of new and novel employment prospects for both our existing workforce to escape from the commuter trap and for our young people as they move from high school," Cr Christensen said.

"This 11-hectare business park will be an expansion of the existing business park and when fully developed will be a significant contributor to our regional economy, supporting larger scale enterprises at the Bromelton State Development Area."

The Beaudesert Business Park is a landmark project that will provide added momentum to the revitalisation of the Beaudesert Town Centre which has been allocated $1.75 million in Council's 2019-20 Budget.

The Budget also reflects Council's commitment to its focus on the upgrade and renewal of key infrastructure, with $16 million allocated to the Scenic Rim's network of roads and bridges which help to drive the regional economy.

"This will include 13 road projects and eight bridge replacements, some of which will be possible only with matching funding from the Australian Government," Cr Christensen said.

Council's $36.70 capital works program in 2019-20 includes $11.98 million for roads, $530,000 for drainage, $754,000 for footpaths, $4.08 million for bridges, $1.25 million for Council facilities and, $13.13 million for the Vibrant and Active Towns and Villages program.

Council's operational expenditure of $80 million, including depreciation, provides for its wide range of services and community facilities in addition to environmental programs, community grants, grants for sporting and active recreational groups and funding for the Be Healthy and Active program to be extended from a six-month program to run throughout the year in 2019-20.

"Our Budget recognises co-investment from the State and Federal governments for a number of projects, both operational and capital. Grants, both operational and capital, in 2019-20 will collectively deliver $13.25 million to our region," Cr Christensen said.

Council has budgeted to collect a net amount of $55 million through rates and charges and for most rates categories has capped minimum rate increases to just one per cent. This is consistent with Council's objective to slow the increase in its minimum rate threshold, particularly for principal place of residence and rural principal place of residence properties.

"For an owner-occupied residence on the minimum general rate of $1,215 this represents an increase of $12 annually or 23 cents per week," Cr Christensen said.

"Around 32 per cent of residential properties, including principal and non-principal place of residence, will not experience an increase in general rates in 2019-20. The Rate in the Dollar for principal place of residence properties will reduce a further 3.78 per cent which is back to the lowest value for five years."

Landmark projects feature in $13.13 million revitalisation program

Landmark projects that will drive the revitalisation of Beaudesert to boost the region's economy are key initiatives in Scenic Rim Regional Council's $13.13 million Vibrant and Active Towns and Villages Program in 2019-20.

Mayor Greg Christensen said the $10.72 million expansion of Beaudesert Business Park, funded with a $5 million contribution from the Queensland Government under the Building Our Regions Fund, will provide economic benefits that will flow across the entire Scenic Rim.

"This project will further develop business and community infrastructure and help create more opportunities to retain and expand existing local businesses and drive the attraction of new industries, strengthening the local economy and generating jobs growth in the region," he said.

"This 11-hectare site in Enterprise Drive will expand the existing business park, making more industrial land available for small to medium-sized industry, with a range of lot sizes up to 5000m^2, some of which can be amalgamated to form larger lots.

"When fully developed, the Beaudesert Business Park will be a significant contributor to our regional economy, supporting the larger scale enterprises situated at the Bromelton State Development Area."

In addition, the revitalisation of Beaudesert Town Centre includes a $1 million investment by Council in the first stages of improving both traffic movements in Selwyn Street and $550,000 towards improving the town centre drainage.

Recognising the evolving role of libraries, $200,000 has been allocated in 2019-20 for the investigation and design of a community hub/library at Beaudesert, through funding support sourced from the Queensland Government's Maturing Infrastructure Pipeline Program.

Council's success in advocating for funding also secured $109,238 for 2019-20 from the Australian Government's Safer Communities Fund for lighting at the Vonda Youngman Community Centre, Tamborine Mountain.

Cr Christensen said Council was committed to fostering Vibrant Towns and Villages as a key outcome of the Scenic Rim Community Plan.

"This is not an exercise in beautification - there is a direct correlation between proactive revitalisation of public spaces into vibrant places resulting in enhanced economic growth, jobs creation and community vitality," he said.

"In all of our Vibrant and Active Towns and Villages initiatives, our objective is to deliver a built environment which resonates with residents and visitors alike and which also yields an economic dividend for our communities."

Investment in bridges pays dividends for region

More than $4 million has been allocated to the replacement and rehabilitation of bridges across the Scenic Rim in 2019-20.

Mayor Cr Greg Christensen said Council was continuing to invest significantly in bridges as part of a long-term strategy to address the high number of ageing timber structures across the region.

“Council remains committed to prioritising the renewal of the region’s ageing timber bridges with contemporary concrete or steel structures to help realise the shared Community Plan vision for an accessible and serviced region,” he said.

“We expect that by the end of 2019-20, the number of timber bridges in our regional network will be 63, down from 97 in 2011.

“More contemporary structures constructed with steel and concrete are safer, more resilient, require less maintenance and, importantly, are free of load limits, which is a significant benefit for our rural community which relies on the movement of modern heavy vehicles and farm equipment.”

Cr Christensen said the most significant projects in Council’s 2019-20 bridge program will be the continuation of works from 2018-19, co-funded by Council and the Australian Government’s Bridges Renewal Program to replace S Todd Bridge at Bromelton, which has an additional allocation of $1.14 million, and Josephville Bridge, Josephville, which has been allocated $762,000.

Other key upcoming projects include the $780,000 upgrade of a culvert at Tarome Road, Tarome, which has been co-funded by Council and the Australian Government’s Heavy Vehicle Safety and Productivity Program.

Across the region, $450,000 has been allocated to works on minor bridge rehabilitation and on major culverts and floodways.

Improvements at Benstead Bridge at Tabooba and Fressers Bridge at Harrisville have each been allocated $150,000.

“The renewal of our bridges will be welcomed, not only by Scenic Rim residents but also the growing number of visitors to our region who contribute more than $150 million annually to our local economy,” Cr Christensen said.

Be healthy and active program to run throughout the year

Scenic Rim Regional Council has committed an extra $40,000 towards the Be Healthy and Active program to enable a year-long timetable of sports, wellness and health activities in 2019-20.

Regional providers will now be able to deliver low-cost and free activities for a full 12 months of an expanded program.

Mayor Greg Christensen said the Be Healthy and Active program not only encouraged health and fitness across all age groups and abilities, but also provided an avenue to strengthen community connections.

“Many providers who offered activities through the past six-month programs shared positive feedback to Council highlighting the benefits they, and participants, enjoyed from their involvement in the program,” he said.

“This program is an opportunity for our local providers to be promoted through Council’s networks, increase their business profile and connect with various key community events, all while creating a healthier community.”

In the program’s first term in 2019, 48 activities were provided across 15 locations throughout the Scenic Rim.

As well as outdoor sporting and recreational activities, the Be Healthy and Active program includes indoor pastimes and information sessions, such as health and nutrition seminars, card playing and community table tennis.

The program now has grown to include a focus on physical, environmental activities such as gardening, tree planting and Bush Kindy especially for young children.

Accounting adjustments impact Council's budget bottom line

Two significant accounting adjustments have impacted Scenic Rim Regional Council's 2019-20 Budget.

Council considers the resulting deficit of $1 million, when balanced with other factors, presents the best outcome for the community at this time.

Mayor Greg Christensen said changes in asset valuations and a reversal of the accounting treatment for road re-sheeting had produced a negative nett effect of $3 million and an overall $1 million Budget deficit for 2019-20.

"Scenic Rim Regional Council's 2019-20 Budget was prepared in the context of challenging conditions currently being experienced in parts of the community due to drought declarations and residual effects from significant weather events," he said.

"We could have cut programs or had additional rates increases, however I believe our decision to accept the deficit achieves the right balance.

"These adjustments reflect accounting best practice and compliance with Australian accounting standards.

"In any case, we expect to return to surplus in the 2020-21 financial year, and savings achieved through the ongoing work of Council's Refresh and Refocus program will help to bridge that deficit as the 2019-20 year progresses."

Council's prior valuations, undertaken in 2013-14, were based on significant under-recognition of road assets, both in length and width.

There have been significant increases in unit rates for valuation calculations of most asset classes, including roads and bridges, since that time.

The change in unit rate, particularly for roads, has been driven by design changes to match the durability demands for modern high pressure tyre systems used in freight movements.

"As a result of improvements in asset management, which have given us an accurate profile of all of our roads, our latest asset revaluation has required a substantial increase to recognise road assets not previously recorded in our valuation," Cr Christensen said.

"The combined impact has resulted in an increase to our Fair Asset Valuation of roads, bridges and drainage of some $142.59 million and subsequently increased depreciation costs of $3 million in the 2019-20 Budget.

"Whilst in the short term this will cause some negative flow-on impacts through increased depreciation expense, we believe that adopting this approach satisfies our accounting and legislative responsibilities and properly recognises the challenges we face in managing our significant asset base."

To maintain accurate data, Council will revise its revaluation schedule to occur at least every three years.

The second budget impact resulted from the reversal of a decision made by Council in 2010 to treat road re-sheeting as a capital expense.

Following a review by the Queensland Audit Office and Council's Audit and Risk Committee, this will now appear as an operating expense, as a proper and accurate accounting practice consistent with other local governments within Queensland.

"This change in accounting methodology will not alter the substantial amount of work we do in road re-sheeting across our region. However, it does have a significant impact, increasing operating expenses in the 2019-20 Budget," Cr Christensen said.

"These changes are further evidence for our community that this Council is prepared, and remains committed, to improving the accuracy and integrity of all aspects of its operations.

"This Budget shows the benefits of robust planning and analysis, clarity of prioritisation through strategic focus and commitment to sustainable service delivery and good governance."

Driving investment in local roads

More than $2.7 million of roadworks at Beechmont and $1 million at Kooralbyn headline Scenic Rim Regional Council's $11.98 million road construction program for 2019-20.

Mayor Greg Christensen said Council's continuing investment in the region's 1800-kilometre local road network reflected the shared Community Plan vision for the Scenic Rim as an accessible and serviced region.

"This is a core function of Council and reflects the community's expectation that we will deliver an infrastructure program which maintains and improves our local road network," he said.

"Our network of roads and bridges not only connects our communities but also plays a key role in driving our regional economy.

"Well maintained transport infrastructure offers improved safety for road users and increased productivity for industry - including our tourism industry."

In addition to the works at Beechmont and Kooralbyn, key projects to upgrade roads to current standards for width, with improved drainage and smoother surfaces, are planned in 2019-20 for:

- Edward Street, Beaudesert ($918,000)
- Christmas Creek Road, Christmas Creek ($755,000)
- Meier Street, Peak Crossing ($636,000)
- Brookland Road, Allenview ($600,000)
- Josephville Road, Josephville ($568,000)
- Undullah Road, Kagaru ($534,000), and
- Boyland Road, Boyland (440,000).

"Council is committed to the sustainable delivery of projects which meet long-term infrastructure needs and the demands of our growing community," Cr Christensen said.

Council's 2019-20 Budget also includes $3.05 million for road reseals across the region, $424,000 for minor works, including pavement repairs, and $332,000 for road design.

More than $4.08 million has also been allocated to the rehabilitation and replacement of bridges throughout the region in 2019-20.

"We are committed to ensuring the best value to our ratepayers through our investment in infrastructure that provides the impetus for the ongoing growth and economic development and stands the test of time," Cr Christensen said.

Funds flow for drainage improvements

Scenic Rim Regional Council's commitment to maintaining and improving the region's stormwater infrastructure is underpinned by a $1.08 million Budget allocation for drainage improvements in 2019-20.

Mayor Greg Christensen said two major projects totalling $530,000 had been identified for delivery at Tamborine Mountain and Beaudesert, in line with Council's commitment to the shared Community Plan vision for an accessible and serviced region.

"We will be rolling out improvements in Beaudesert at the Kerry Hills Estate at a cost of $225,000," he said.

"Our program to improve the drainage network and improve stormwater drainage on Tamborine Mountain is continuing, with $150,000 allocated for works at Paradise Drive to Elbert Street."

In addition, $155,000 has been allocated for other minor drainage works across the Scenic Rim in Council's 2019-20 Budget.

As part of its Vibrant and Active Towns and Villages program, Council has allocated an additional $550,000 for drainage improvements to the Beaudesert Town Centre.

Council grants to enrich Scenic Rim communities

Scenic Rim Regional Council is continuing its support for organisations and events which add value to the community, allocating $195,000 for its Community Grants Program in 2019-20.

Mayor Greg Christensen said service, sporting, environmental, cultural, youth and welfare organisations which rely mainly on volunteers are vital threads in the social fabric of communities and deserving of Council's ongoing financial support.

"Events which bring people together, and volunteer organisations which are the backbone of our towns and villages, play an important role in helping Council to achieve its shared Community Plan vision for healthy, engaged and resourceful communities throughout the Scenic Rim region," he said.

"Most of these organisations rely on volunteers who give so generously of their time and devote much of their energy to fundraising activities to make a difference to their communities," he said.

As well as providing financial assistance to community groups, Council also provides in-kind support for the staging of events through free venue hire, the supply of shade structures and additional waste bins as required.

"Our Community Grants Program provides a major boost for local projects and activities which celebrate the Scenic Rim's relaxed living and rural lifestyle, another key theme of the shared Community Plan vision for the region," Cr Christensen said

"It also supports the work of organisations which contribute to the creative life of our communities and make the Scenic Rim such a great place to live."

Sporting groups score in Council's budget

Sporting groups throughout the Scenic Rim are being encouraged to run with the ball to make the most of Council's $100,000 Sport and Active Recreation Grants Program in 2019-20.

Council's Budget offers grant funding to support local groups to undertake infrastructure or facility improvements or purchase equipment. The grants program also provides scope for eligible projects to leverage funding for larger infrastructure grants that include the purchase of construction materials or field or surface upgrades.

Mayor Greg Christensen encouraged clubs to view Council's Sport and Active Recreation Grants Program as a potential source of seed funding which could help organisations reap additional infrastructure grants.

"We know that the relatively small amount we provide to individual sporting and recreational groups generates many times that value for our region, both economically and socially," he said.

Cr Christensen said Council's funding for sporting and active recreational groups, which relied heavily on volunteers, supported the shared Community Plan vision for the Scenic Rim as a region of healthy, engaged and resourceful communities.

"Sporting and active recreational groups are a vital part of the social fabric of our region and these grants are an investment in strengthening our communities and encouraging residents to embrace a healthier and more active lifestyle," he said.

"I encourage sporting and active recreational groups to make the most of this funding opportunity which will add value to our communities throughout the region."

Environmental grants lend a hand to green thumbs

Landowners, schools and community groups working in partnership with Scenic Rim Regional Council to enhance the natural environment will benefit from $103,000 in Council's 2019-20 Budget.

Mayor Greg Christensen said Council was proud to partner with the community to help preserve and enhance the region's natural values in line with the Scenic Rim shared Community Plan vision.

"Our Environmental Grants Program represents an investment by Council in conserving and enhancing some of our region's most valuable natural assets, our spectacular scenery and healthy environment," he said.

"It also supports our Biodiversity Strategy which recognises the importance of the ecological balance which is vital for the Scenic Rim's key industries of tourism and agriculture.

"Although our region is home to many large national parks, much of the remaining native habitat in the Scenic Rim is found on private property, so the conservation of native plants and wildlife and the maintenance of healthy ecosystems is very much a community effort."

Council's 2019-20 Environmental Grants Program provides funding for projects that work to improve wildlife habitat, control weeds to improve habitat, conserve native wildlife and provide community education and awareness programs.

Environmental grants in previous years have helped members of the Scenic Rim community to protect endangered species such as the bristlebird, glossy black cockatoo and koala as well as vegetation including the region's unique brigalow scrub and native macadamia trees.

"Landowners can make a significant contribution to the conservation and enhancement of our natural environment simply by maintaining natural habitats on private property," Cr Christensen said.

"Across the region, more than 300 Land for Wildlife agreements are maintaining habitats for native animals on more than 12,000 hectares of private property."

As well as protecting existing habitats, Council is working to enhance the environment, allocating $50,500 to its Million Trees Program in 2019-20.

Cr Christensen said Council was committed to an ambitious plan to plant one million native trees throughout the Scenic Rim by 2025.

"Planting just one tree is a simple way to enhance our environment, however planting one million trees has the ability to create real environmental change," he said.

"I also urge all ratepayers to make use of their free tree vouchers which are sent out with rates notices to help make a difference, beginning with their own back yards."

Applications for Council's environmental grants are now open and close on Friday 12 July, 2019.

For more information visit scenicrim.qld.gov.au or call 5540 5111.

Budget boost for community facilities

Communities across the Scenic Rim will benefit from Council's Budget allocation of $1.25 million for the maintenance and upgrade of a wide range of facilities including parks and gardens, swimming pools and cultural centres in 2019-20.

Mayor Greg Christensen said Council's Budget allocation for community facilities in the coming year aligned with the Scenic Rim shared Community Plan vision as a region of vibrant towns and villages with a relaxed rural lifestyle.

"Everyone throughout the region will benefit, either directly or indirectly, from the maintenance and renewal of facilities that support community groups as well as recreational and sporting activities," he said.

Council's ongoing commitment to the upgrade of playgrounds across the region is reflected in its Budget allocation of $220,000 for the refurbishment of playgrounds at Harrisville and Kalbar as part of its 10-year $2.2 million Playground Strategy.

An additional $79,000 has been allocated for barbecues, shelters, bubblers and bins with a further $55,000 for park and camping facilities

Across the region, Council has budgeted $170,000 for landscaping of parks and gardens, and $55,000 for general park infrastructure. The community will also benefit from Council's investment of $195,000 to renew ageing equipment that will extend the useful life of its swimming pools at Beaudesert and Tamborine Mountain.

"Our parks, swimming pools and cultural centres are at the heart of Scenic Rim community life," Cr Christensen said.

"The entire Scenic Rim community benefits from Council's investment in the maintenance and renewal of facilities that support sporting, cultural and recreational activities and opportunities."

Footpath improvements in step with community needs

Enhanced pedestrian access and mobility in Boonah and Tamborine Mountain feature in footpath improvements included in Scenic Rim Regional Council's 2019-20 Budget.

Mayor Greg Christensen said the $754,000 allocated for footpaths in the coming year represented a further step towards the achievement of two key outcomes of the Scenic Rim shared Community Plan vision for the Scenic Rim - an accessible and serviced region and a healthy and active community.

"Walking is one of the easiest ways for people of all ages to boost their health and fitness and a well-maintained footpath network is an important part of encouraging healthy and active communities," he said.

"Walking is also the only form of un-assisted transport that many residents have, due to age, illness or other reasons that prevent them from driving."

Council's Budget provides $300,000 to continue the extension of Tamborine Mountain's Long Road footpath, from Hartley Road to the Tamborine Mountain Sports Association and Curtis Road Crossing.

At Boonah, $160,000 has been allocated for footpath improvements at Highbury Street, from the side entrance of Boonah State School to Leonard Street.

Both footpath extensions will be welcomed by schoolchildren and their parents and will be well-used by the wider Tamborine Mountain and Boonah communities in addition to visitors to the Scenic Rim.

"Footpath improvements also bring an added social dimension as they encourage more people to get out and about on foot and connect with other members of the community," Cr Christensen said.

"Increased pedestrian connectivity contributes to the vibrancy of our Scenic Rim towns and villages and these key footpath improvements are a step closer to achieving that outcome."

RATES AND CHARGES

Revenue Statement

Council's Revenue Statement for the 2019-20 financial year is contained in this document and aims to:

- Assist the community to better understand the relationship between Council's strategic plans for the community, its Budget and its rates and charges structure;
- Reflect Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers; and
- Provide clear information around rate setting thereby gaining greater community understanding of the issues.

The Revenue Statement is developed in accordance with Council's Revenue Policy, which sets out the principles used by Council in setting rates and charges.

The total net revenue of $58 million to be generated in 2019-20 through net rates and charges is summarised below.

Revenue Strategy

Council's revenue strategy for the 2019-20 financial year is based on the following guidelines relating to rates and charges. Council's rates and charges include:

- Differential general rates; there are a number of differential general rates and minimum general rates, which are set based on land usage and other relevant factors.
- Separate rates and charges; there is a separate charge for Community Infrastructure.
- Utility charges; there are two utility charges for Waste Disposal and Refuse Collection.
- Special rates and charges; there is a special charge for Rural Fire Levy, which is remitted in full to local brigades, thus not captured above.

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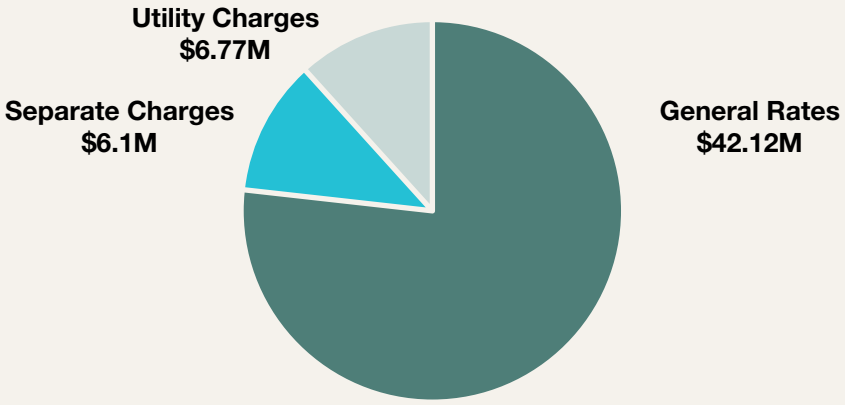
Net Rates and Charges



General Rates

For the 2019-20 financial year Council will increase the minimum general rate by 1% for residential principal place of residence properties. The following table provides a comparison of the general rates proposed for 2019-20 based on the minimum general rate for a residential principal place of residence ratepayer in the Scenic Rim region compared to the previous year:

	2018-19	2019-20	$ increase	% increase
Minimum General Rates per year	$1,203	$1,215	$12.00	1.0%
Minimum General Rates per week	$23.13	$23.36	$0.23	1.0%

For residential principal place of residence properties not on the minimum general rate (rate-in-the-dollar assessments), the average rate increase will be 1.6%. Individual rating outcomes will vary in 2019-20 as the region underwent a land valuation in 2018.

For comparative purposes the Consumer Price Index (CPI) nationally for the March Quarter 2019 was 1.9%.

Council is continuing with its previously established policy on differential rates for residential non-principal place of residence properties. In line with industry averages, Council will set the differential between residential principal place of residence and residential non-principal place of residence at 25% in 2019-20.

Charges

In the 2019-20 financial year Council will levy the following charges:

- Community Infrastructure Charge
- Boonah Rural Fire Levy
- Beaudesert Rural Fire Levy
- Waste Disposal Charge
- Refuse Collection Charge

In addition to the above, Council will levy charges on behalf of the State Government for the Emergency Management Levy. The Emergency Management Levy and the Rural Fire Levies are remitted to the relevant agencies to provide the required funding to carry out these services.

The Community Infrastructure Charge is used to fund either all or part of the costs associated with road and bridge infrastructure maintenance.

The Waste Disposal Charge is used to fund recurrent and capital expenditure and administration costs associated with the ongoing operation, maintenance and upgrading of Council's waste management facilities. This charge will not apply to properties that already incur the refuse collection service.

The Refuse Collection Charge is used to fund the cost of domestic and commercial waste collection and associated waste disposal costs.

Discount

In 2019-20 Council will continue to offer a discount of 5% on general rates only in line with Council's Rates Discount Policy for rates paid within 30 days of issue of notice.

Land Valuations

In accordance with the *Land Valuation Act 2010* Council receives land valuations and these valuations apply for rating purposes. A land valuation occurred in 2018 for the Scenic Rim and some large valuation increases were experienced in some locations, particularly Tamborine Mountain.

To mitigate the impact of substantial changes in land valuation, Council has applied land valuation averaging over three financial years to determine the value of rateable land for the 2019-20 financial year.

The mix of rateable properties that make up the Scenic Rim region include:

Residential principal place of residence	59%
Residential non-principal place of residence	24%
Rural	11%
Commercial and industrial	6%

Rating Environment

Council's rates and charges are set each year with regard to a number of factors including the cost of providing services, capital works and service level expectations by the community.

Council also considers statistical indicators such as the Consumer Price Index and the Queensland Local Government Index, which is prepared by the Local Government Association of Queensland.

Council aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, however at the same time generate enough income to provide adequate levels of service and achieve community objectives.

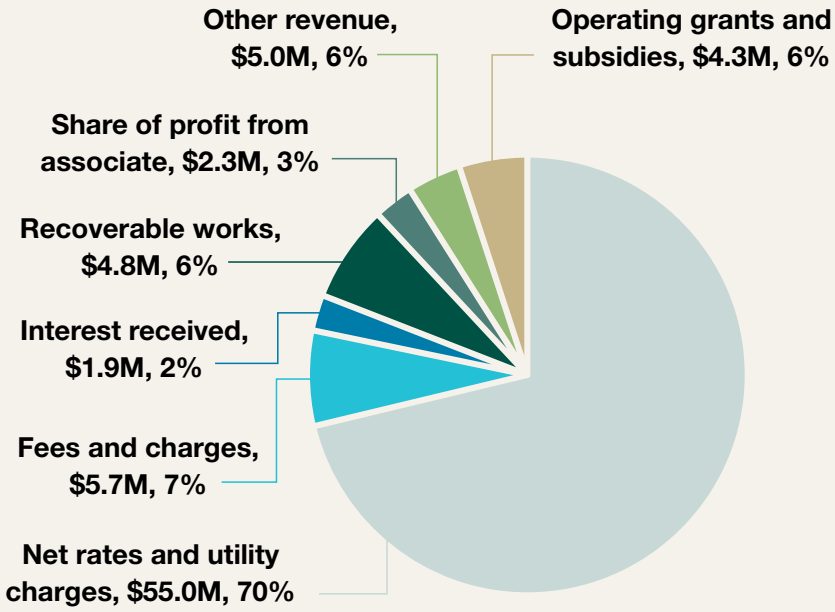
Scenic Rim's relatively low population density means that it has a lower rate base than city-based regions from which to raise revenues to maintain infrastructure and provide services.

OPERATING BUDGET

This section provides an analysis of the planned recurrent or operating expenditure budget for the 2019-20 financial year and the sources of funding for the budget.

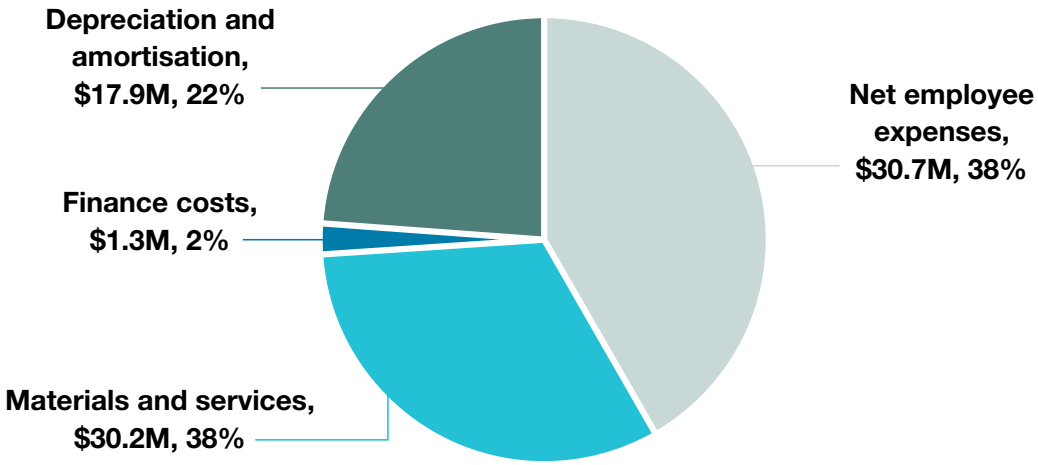
Recurrent Revenue

Recurrent revenue of $79 million budgeted for in 2019-20 is summarised below by major category.



Recurrent Expenditure

Recurrent expenditure of $80.1 million budgeted for in 2019-20 is summarised below by major category.



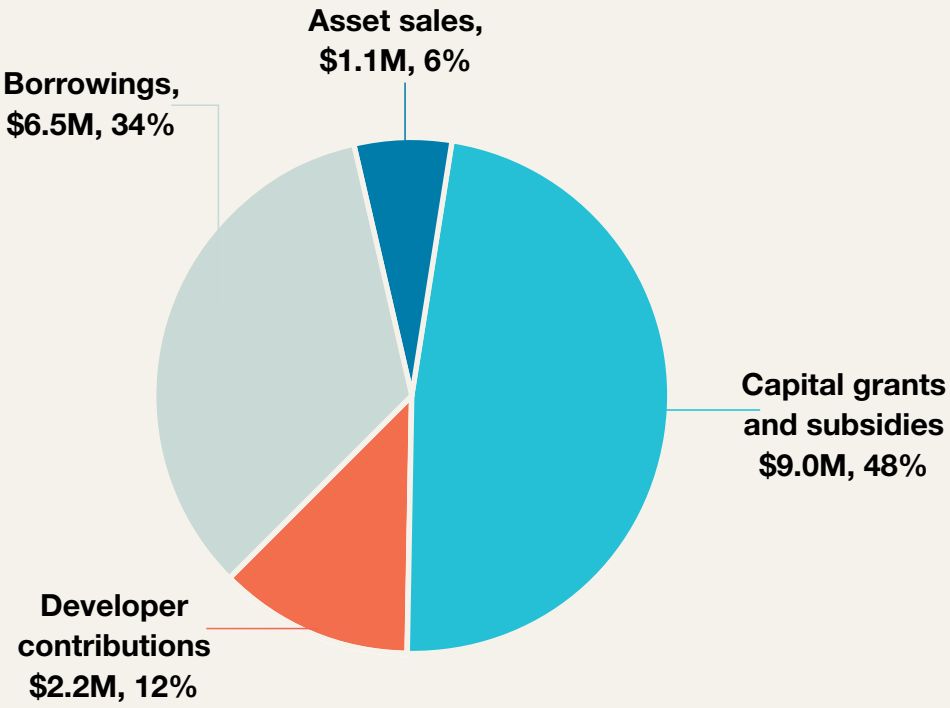
CAPITAL BUDGET

This section provides an analysis of the planned capital expenditure budget for the 2019-20 financial year and the sources of funding for the budget.

Capital Funding

Capital funding of $18.8 million budgeted for in 2019-20 is summarised below by major category.

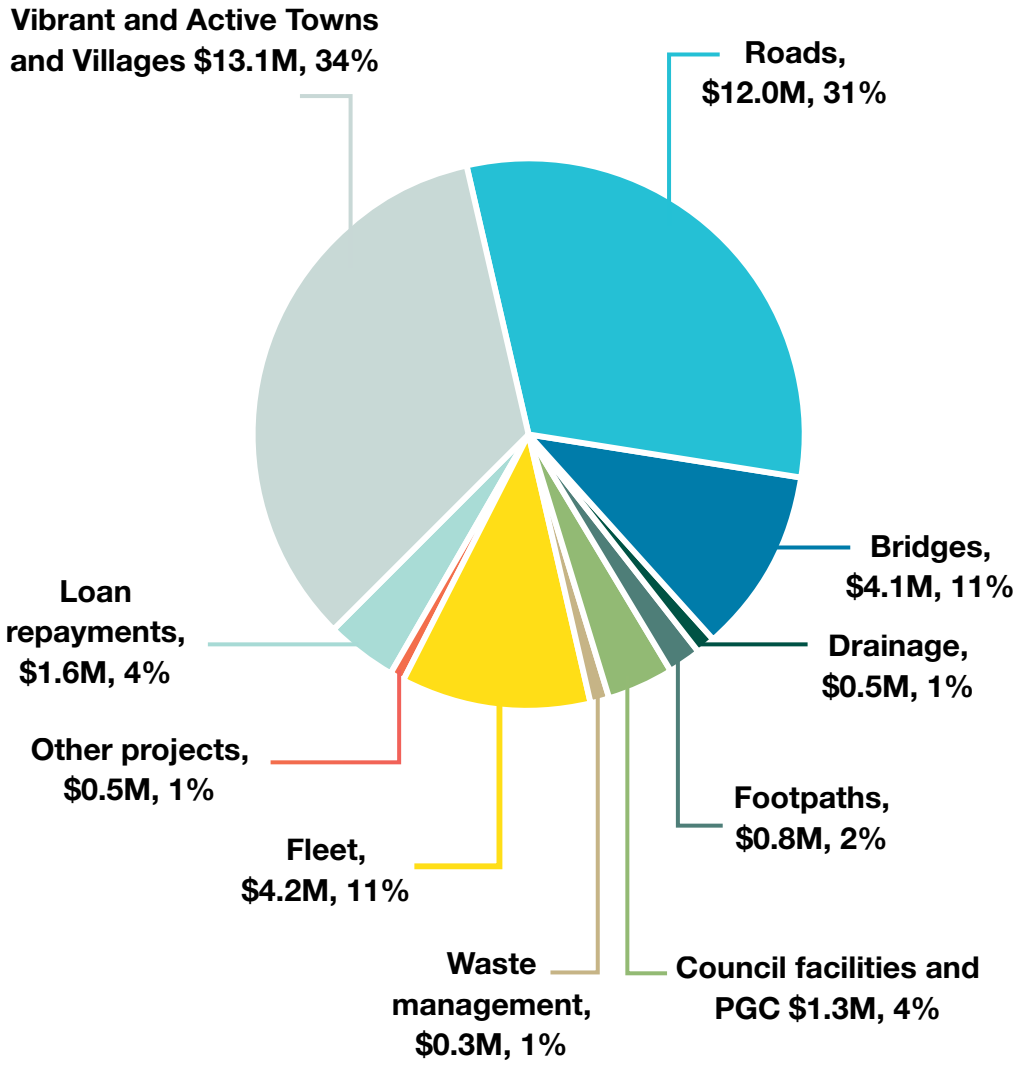
The value of depreciation and the operating surplus, less share of profit from associate shown in the Statement of Comprehensive Income, are also used to fund capital expenditure.



Capital Expenditure

Capital expenditure of $38.4 million* budgeted for in 2019-20is summarised below by major categories.

*Includes $1.6 million in loan repayments



Scenic Rim Regional Council manages its business based on a comprehensive financial strategy and, in addition, calls for a total asset management approach to be undertaken in relation to the management of Council's assets.

Council is committed to developing its asset management strategies to ensure that decisions regarding its long lived assets are made on the best information available.

Council is the custodian of community assets and infrastructure, including land, which have a gross value of $867 million.

A strategic approach to asset management together with strong financial governance are essential to ensure:

- That Council delivers high levels of community satisfaction;
- Revenue generation is based on required service delivery outcomes;
- Responsible stewardship;
- That Council does not leave an inappropriate liability for future generations;
- Decision makers and the community understand the whole of life costs associated with infrastructure and service delivery; and
- Council is appropriately positioned to negotiate with the Queensland and Commonwealth Government on funding opportunities.

Council's asset management strategies place significant emphasis on costs associated with replacing and renewing existing infrastructure and, where required, contains plans for new capital expenditure to meet the needs of a growing population.

In accordance with Council's strategies, the 2019-20 capital works program consists of renewal capital works of $18.3 million and new capital works of $18.4 million.

TEN YEAR CAPITAL PROGRAM 2019-20 TO 2028-29

Disclaimer: The 10 Year Capital Works Program has been developed as a long term planning tool for Scenic Rim Regional Council (Council) and lists possible projects as prioritised at the time of development.

Project priorities may change over the period of the program. Council does not provide a formal commitment to a specific project until it is adopted as part of an annual budget.

Only year one of the program has been adopted by Council and as such, there is no formal commitment by Council for projects listed in years 2-10 and should not be relied upon as these priorities may change.

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
ROADS											
Design	Design	$332,000	●	●	●	●	●	●	●	●	●
Beechmont Road (Seal Change to Tucker Lane)	Roads LRRS	$1,626,000									
Beechmont Road (Coomera River to Seal Change)	Roads LRRS	$1,050,000									
Kerry Road (Duck Creek Road to Duck Creek Bridge)	Roads LRRS		●								
Kerry Road (Ch19,960 to Duck Creek Road)	Roads LRRS		●								
Kerry Road (Seal Change to Spring Creek Bridge)	Roads LRRS			●							
Kerry Road (Newman Bridge to Keaveney Bridge	Roads LRRS			●							
Kerry Road (Spring Creek Bridge to Pave Change)	Roads LRRS			●							
Kerry Road (Seal Change to Nindooinbah House Road)	Roads LRRS				●	●					
Christmas Creek Road (Seal Change to Fedamore Road)	Roads LRRS				●						
Kerry Road (Brolga Road to Seal Change)	Roads LRRS				●						
Christmas Creek Road (Jim Brown Bridge to Rudd Lane)	Roads LRRS					●					
Kerry Road (Width Change to Ward Bridge)	Roads LRRS					●					
Kerry Road (Ward Bridge to Newman Bridge)	Roads LRRS					●	●				
Christmas Creek Road (Rudd Lane to Seal Change)	Roads LRRS						●				
Christmas Creek Road (Seal Change to Jim Brown Bridge)	Roads LRRS								●		
Kooralbyn Road (Ch5,444 to Ch6,151)	Roads LRRS										●
Kerry Road (Keaveney Bridge to Ch26,752)	Roads LRRS										●
Minor Works including minor pavement repairs	Roads Minor Works	$424,000	●	●	●	●	●	●	●	●	●
Kooralbyn Road (Ch6,151 to Ch6,977)	Roads Rehabilitation	$1,020,000									
Christmas Creek Road (Ch8,374 to Ch9,535)	Roads Rehabilitation	$755,000	●								
Teviotville Road (Ch95 to Ch1880)	Roads Rehabilitation		●								
Kooralbyn Road (Ch3,868 to Ch4,901)	Roads Rehabilitation					●					
Boyland Road (Four Mile Lane to Ch2,918)	Roads Rehabilitation						●				
Kooralbyn Road (Change to Hodgson Road)	Roads Rehabilitation						●				
Kerry Road (Ch18,349 to Ch19,198)	Roads Rehabilitation							●			
Middle Road (Ch12,305 to Ch12,805)	Roads Rehabilitation							●			
Kerry Road (Seal Change to Nindooinbah Estate Road)	Roads Rehabilitation								●		
Kerry Road (Nindooinbah House Road to Seal Change)	Roads Rehabilitation									●	
Beechmont Road (Monastery to Seal Change)	Roads Rehabilitation										●
Reseals	Roads Reseals	$3,085,000	●	●	●	●	●	●	●	●	●
Brookland Road (Ferguson Reserve Bridge Approaches)	Roads Rural	$600,000									
Josephville Road (Josephville Bridge Approaches)	Roads Rural	$568,000									
Undullah Road (Brookland Bridge Approaches)	Roads Rural	$534,000									
Boyland Road (Cavell Bridge Approaches)	Roads Rural	$440,000									
Bromelton House Road (SEQ water main) Realignment	Roads Rural		●								
Brookland Road (Change to Barnes Road)	Roads Rural		●	●							
Upper Coomera Road (Jerome Bridge to Flying Fox Road)	Roads Rural					●					
Allan Creek Road (Mt Lindesay Highway to Bromelton House Road)	Roads Rural						●				

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
Veresdale Scrub School Road (Freeman Road to Veresdale Scrub Road)	Roads Rural						●	●			
Veresdale Scrub Road (Veresdale Scrub School Road to Change)	Roads Rural							●			
Veresdale Scrub Road (Ch6,251 to Barnes Rd)	Roads Rural							●			
Veresdale Scrub Road (Ch5,743 to Ch6,251)	Roads Rural							●			
Brookland Road (Barnes Road to Ch3,550)	Roads Rural								●	●	
Dwyer Ridges Road (Seal Change to Titmarsh Road)	Roads Rural								●		
Brookland Road (Allan Creek Road to Change)	Roads Rural								●		
Dwyer Ridges Road (Titmarsh Road to Seal Change)	Roads Rural									●	
Boyland Road (Beaudesert-Nerang Road to Seal Change)	Roads Rural										●
Edward Street (Ch0 to 459) Beaudesert	Roads SRRC	$918,000									
Meier Street (Ch0 to Ch298)	Roads SRRC	$636,000									
Beacon Road (Ch186 to Ch1121)	Roads SRRC			●							
Alpine Terrace (Ch262 to Ch941)	Roads SRRC				●						
Tilley Street (Ch0 to Ch130)	Roads SRRC				●						
Hayes Street (Ch0 to Ch90)	Roads SRRC				●						
Long Road (Ch899 to Ch2031)	Roads SRRC					●	●				
Jane Street (Ch0 to Ch480)	Roads SRRC					●					
Peak Crossing Churchbank Weir Road (Ch0 to Ch290)	Roads SRRC						●				
Wongawallen Road (Ch92 to Ch706)	Roads SRRC							●			
James Street (Ch0 to Ch270)	Roads SRRC							●			
Hall St (Fassifern St to Meier St)	Roads SRRC							●			
Boundary Street	Roads SRRC								●		
Enterprise Drive (North/Ch0 to Ch222)	Roads SRRC								●		
Hall St (Meier St to Shipperly Lane)	Roads SRRC								●		
Long Road (Ch0 to Ch899)	Roads SRRC									●	
Enterprise Drive (South/Ch0 to Ch740)	Roads SRRC									●	
Beacon Road (Ch1965 to Ch2440)	Roads SRRC									●	
Hartley Road (Ch 0 to Ch1222)	Roads SRRC										●
Lahey Road (Ch0 to CH894)	Roads SRRC										●
Beacon Road (Ch1121 to Ch1965)	Roads SRRC										●
TOTAL ROADS		**$11,988,000**									

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
DRAINAGE											
Kerry Hills Estate, Beaudesert	Beaudesert	$225,000									
Massey St/Eaglesfield St	Beaudesert		●								
Albert Street / Mitchell Street, Beaudesert	Beaudesert								●	●	
McInnes Ct	Beechmont						●				
McLauchlan St	Boonah					●					
Macquarie Street, Boonah	Boonah						●				
Grace St	Boonah						●				
Jerome Street, Canungra	Canungra				●						
Moffat Street / Wiss Street, Kalbar	Kalbar			●							
Paradise Dr - Elbert St	Tamborine Mountain	$150,000									
9 Wongawallen Rd, Tamborine Mountain	Tamborine Mountain		●								
31 & 34 Corypha Ct	Tamborine Mountain		●								
Caryota Court / Licuala Drive, Tamborine Mountain	Tamborine Mountain			●							
Boise Court / Winema Drive, Tamborine Mountain	Tamborine Mountain				●						
150 Alpine Tce	Tamborine Mountain				●						
3 Kootenai Dr, Tamborine Mountain	Tamborine Mountain				●						
20 & 66 Coomera Gorge Drive, Tamborine Mountain	Tamborine Mountain					●					
70 & 44Lahey Road, Tamborine Mount	Tamborine Mountain					●					
Griffith St, Tamborine Mt (25/27)	Tamborine Mountain						●				
Tambora Court, Tamborine Mountain	Tamborine Mountain							●			
Chalmette Drive, Tamborine Mountain	Tamborine Mountain									●	●
Minor Works	Various	$155,000	●	●	●	●	●	●	●	●	●
TOTAL DRAINAGE		**$530,000**									

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			• Represents potential forecast works for this project								
FOOTPATHS											
Cunningham Hwy (Adam Dr Access Road Reserve to Charlwood Rd)	Aratula			•							
Cunningham Hwy (Puma Service Station to Butcher)	Aratula								•		
Cunningham Hwy (Elizabeth St to Shell Service Station)	Aratula									•	
Beaudesert-Nerang Road	Beaudesert		•								
Brookland Dr (Junior Chambers Park to Retirement Village)	Beaudesert		•								
Brisbane St South (Hotel to Jubilee Park)	Beaudesert							•			
James St (Birnam St to southern footpath link)	Beaudesert								•		
Anna St (south of RSL driveway to Albert St)	Beaudesert								•		
William St (Anna St to Duckett St)	Beaudesert										•
Arthur St (Albert St to southern school boundary)	Beaudesert										•
Beechmont Rd Stage 1 (McInnes Court to School)	Beechmont					•					
Beechmont Rd Stage 2 (Windabout Rd to School)	Beechmont						•				
Highbury Street (School entrance to Leonard St)	Boonah	$160,000									
Melbourne St (Cossart St to Church St)	Boonah			•							
Cheltenham St to McLauchlan St	Boonah			•							
Cossart St (Walter St to Melbourne St)	Boonah			•							
Church St (Macquarie St to McDonald St)	Boonah				•						
Church St (Ley St to Bridge)	Boonah				•						
Church St (McDonald St to Ley St)	Boonah					•					
Mt French Rd (McBean St to Dugandan Park)	Boonah								•		
Maquarie St (23 Macquarie St to Showground driveway)	Boonah									•	
Milford Rd (Boonah Rathdowney Rd to Bruckner Hill Rd)	Boonah									•	
Elizabeth Tce (Coronation Dr to Hydrotherapy Pool)	Boonah									•	
Christie St (26 to 34 Christie St, northern side)	Canungra									•	
Lamington National Park Rd (close link at Water Treatment Plant)	Canungra										•
Boonah-Rathdowney Rd (Old Mount Alford Rd to Dugandan Hotel)	Dugandan						•				
Boonah-Rathdowney Rd (Old Mount Alford Rd to Bridge)	Dugandan									•	
Paxton Ct (Carriagn Way to End)	Gleneagle										•
North St (Queen St to existing path)	Harrisville										•
Edward St (Settlers Dr to Ann St)	Kalbar							•			
Ipswich-Boonah Rd (Opposite School)	Peak Crossing								•		
Long Rd extensions (Hartley Rd to TMSA and Curtis rd crossing)	Tamborine Mountain	$300,000									
Main Western Road (Beacon Rd to Main St)	Tamborine Mountain	$240,000									
Holt Road (Hartley Rd to High School)	Tamborine Mountain		•								
Alpine Tce (White Rd to existing footpath CH.20)	Tamborine Mountain			•							
Wongawallen Rd (Gallery Walk to Heritage Centre)	Tamborine Mountain							•			
Minor Footpath Works	Various	$54,000		•	•		•	•	•	•	•
TOTAL FOOTPATHS		**$754,000**									

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
BRIDGES											
Keaveny Bridge, Kerry Road	Darlington		●								
Flying Fox Bridge, Upper Coomera Road	Ferny Glen					●					
Rowe Bridge, Rowe Road	Ferny Glen									●	
Fressers Bridge	Harrisville	$150,000									
Josephville Bridge Replacement	Josephville	$762,000									
Duck Creek Bridge	Kerry	$200,000									
Spring Creek Bridge, Kerry Road	Kerry		●								
Hinchcliffe Bridge, Hinchcliffe Drive	Kooralbyn				●						
Taylor Bridge, Christmas Creek Road	Lamington								●		
Five Mile Bridge, Tarome Road	Moorang							●			
The Stan Martin Bridge, Oaky Creek Road	Oaky Creek										●
S Todd Bridge Replacement	Rathdowney	$1,141,000									
Ainsworth Bridge, Innisplain Road	Running Creek			●							
Kengoon Bridge, Kengoon Road	Silverdale									●	
Benstead Bridge	Tabooba	$150,000									
Waters Bridge, Tamrookum Church Road	Tamrookum						●				
Tarome Road - Culvert Upgrade	Tarome	$780,000									
Heck Bridge (boundary), Wild Pig Creek Road	Undullah					●					
Teese Bridge (boundary), Veresdale Scrub School Road	Veresdale Scrub			●							
Freeman Bridge, Veresdale Scrub School Road	Veresdale Scrub							●			
Major Culvert & Floodway	Various	$450,000	●	●	●	●	●	●	●	●	●
Minor Bridge Rehabilitation	Various	$450,000	●	●	●	●	●	●	●	●	●
Bridge Rehabilitaton subject to annual Bridge Monitoring Program	Various		●	●	●	●	●	●	●	●	●
TOTAL BRIDGES		**$4,083,000**									

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
COUNCIL FACILITIES											
Corporate Facilities											
Beaudesert Admin Building	Beaudesert	$160,000	●	●	●					●	●
Beaudesert Depot (all buildings & site)	Beaudesert		●								
Boonah Admin Building	Boonah	$65,000									
Boonah Depot	Boonah	$52,000									
Cultural Facilities											
The Centre	Beaudesert	$20,000	●								●
Boonah Cultural Centre	Boonah	$25,000	●	●	●	●					
Kalbar Civic Centre	Kalbar						●				
Vonda Youngman Community Centre	Tamborine Mountain	$50,000		●	●	●					
Community Facilities											
Park Facilities	Various	$30,000	●								
Camping Facilities	Various	$25,000		●	●	●					
Community Halls	Various		●		●	●					
Visitor Information Centres	Various				●	●					
Park Buildings and Furniture											
Park Furniture (BBQs, Seating, Shelters, Bubbler, Bins)	Region wide	$79,000	●	●	●	●	●	●	●	●	●
Park Electrical Componentry (Lighting, Switchboards)	Region wide							●			
Park Internal Roads and Carparks	Region wide								●		
Swimming Pools											
Beaudesert Pool	Beaudesert	$144,000	●							●	
Tamborine Mountain Pool	Tamborine Mountain	$51,000							●		●
Rental Properties											
Glendower Land - Grazing License Preparation	Beaudesert		●					●			
General Capital Items, Libraries, Information Centre											
Beaudesert Library	Beaudesert		●		●						
Boonah Library	Boonah		●		●						
Security Improvement Program - cameras & alarms	Region wide		●		●						
Property & light pole replacement program	Region wide		●		●		●				
Fire Extinguisher Replacements	Region wide					●					
Tamborine Mountain Library and Customer Service Centre	Tamborine Mountain	$22,000									
Public Conveniences											
Selwyn Park - New toilets	Beaudesert					●					
Sharp Park (East) - New Toilets	Beechmont				●						
Coronation Park - New toilets	Boonah						●				
Kalbar Civic Centre - New toilets	Kalbar										●
EM Tilley Park - New toilets	Rathdowney							●			
Staffsmith Park - New toilets	Tamborine Mountain								●		
Geissmann Oval - New toilets	Tamborine Mountain									●	

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
Rosser Park - New toilets	Tamborine Mountain										●
Public Conveniences Minor Works	Various					●				●	
Playgrounds											
Playground Shade Structure program	Region wide		●		●	●	●	●	●	●	●
Playground Strategy Implementation Program	Various	$220,000	●	●	●	●	●	●	●	●	
Memorials											
Beaudesert War Memorial - Refurbish memorial	Beaudesert		●								
Cemeteries											
Cemetery - General Infrastructure	Regional	$32,000		●			●		●	●	●
Cemetery - Development/Planning	Regional		●							●	
Cemetery - Roads and Car Parking	Regional			●	●		●		●		
Parks and Gardens											
Landscaping	Regional	$170,000	●	●			●				
General Infrastructure	Regional	$55,000	●	●	●	●	●	●	●	●	
Development/Planning	Regional	$50,000									
Roads, Car Parking and Drainage	Regional			●	●	●	●	●		●	●
Bollard Fencing	Regional			●	●		●	●	●		
TOTAL COUNCIL FACILITIES		**$1,250,000**									

VIBRANT AND ACTIVE TOWNS AND VILLAGES											
Beaudesert Business Park Development	Beaudesert	$10,722,000									
Beaudesert Town Centre Transport Improvements (Selwyn St)	Beaudesert	$1,000,000	●								
Beaudesert Town Centre Drainage Improvements	Beaudesert	$550,000		●							
Beaudesert Community Hub & Regional Library Educational Service	Beaudesert	$200,000	●		●						
Beaudesert Gateway Project - Stage 1	Beaudesert					●					
Beaudesert Gateway Project - Stage 2	Beaudesert						●				
Beaudesert Town Square Project - Stage 1	Beaudesert								●		
Beaudesert Town Square Project - Stage 2	Beaudesert									●	
Beaudesert Town Square Project - Stage 3	Beaudesert										●
Project Plan to be confirmed	TBA	$553,000									
Vonda Youngman Community Centre Community Safety Project	Tamborine Mountain	$109,238									
Tamborine Mountain Town Square (partial)	Tamborine Mountain							●			
Main Street East - Lower Streetscape	Tamborine Mountain								●		
TOTAL VIBRANT & ACTIVE TOWNS AND VILLAGES		**$13,134,238**									

10 Year Capital Works Program 2019/20 to 2028/29

Project	Asset Group / location	2019/20 Budget Year 1	2020/21 Forecast Year 2	2021/22 Forecast Year 3	2022/23 Forecast Year 4	2023/24 Forecast Year 5	2024/25 Forecast Year 6	2025/26 Forecast Year 7	2026/27 Forecast Year 8	2027/28 Forecast Year 9	2028/29 Forecast Year 10
			● Represents potential forecast works for this project								
WASTE MANAGEMENT											
Evaporative Technology (leachate management)	Bromelton	$200,000									
Central - Concrete Stockpile processing	Bromelton	$30,000						●			
Central - new Landfill cell (design)	Bromelton		●					●			
Central - entry system upgrade	Bromelton		●							●	
Central - new landfill cell (construction)	Bromelton			●						●	
60m³ RORO bins (additional)	Bromelton			●					●		
Central Landfill Leachate Management	Bromelton				●				●		
Leachate Collection system upgrade and new collection dam	Bromelton				●	●					
Waste Education facilities and resource upgrade	Bromelton					●					
Central - New litter fences	Bromelton					●					
Central - New monitoring bores	Bromelton						●				
Weighbridge Data & Traffic System upgrade	Bromelton										●
Canungra Bay Structure Repair	Canungra			●							
Peak Crossing - Upgrade amenities	Peak Crossing	$30,000									
Renew Street litter bins	Region wide							●			
Internal road resurfacing at waste sites	Region wide									●	●
Environmental Risk Assessment - all sites	Various		●								
Waste Collection Access (turning) areas	Various		●			●			●		
Closed Landfill additional monitoring bores	Various				●				●		
TOTAL WASTE MANAGEMENT		**$260,000**									
FLEET											
Machinery, Plant and Vehicle Replacement	Fleet	$4,218,000	●	●	●	●	●	●	●	●	●
TOTAL FLEET		**$4,218,000**									
OTHER PROJECTS											
Library Books & Resources		$254,000	●	●	●	●	●	●	●	●	●
Demountable Building - Beaudesert Library		$35,000									
Laminator		$6,000									
Survey Quality GPS Rovers x 2		$85,000									
Story Marker Project		$104,000	●	●	●	●	●	●	●	●	●
Sport & Recreation Capital Works Funding			●	●	●	●	●	●	●	●	●
TOTAL OTHER PROJECTS		**$484,000**									
TOTAL CAPITAL WORKS PROGRAM		**$36,701,238**									

BUDGETED FINANCIAL STATEMENTS 2019-20

Budgeted financial statements for 2019-20 on the following pages are:

Budgeted Statement of Comprehensive Income

This statement outlines:

- All sources of Council's income (revenue)
- All recurrent expenditure. These expenses relate to operations and do not include capital expenditure although depreciation of assets is included.

The Net Result for the year is a measure of Council's financial performance. This figure is determined by deducting total recurrent expenditure from total income.

Budgeted Statement of Financial Position

This statement outlines what Council owns (assets) and what it owes (liabilities) at a point in time.

Council's net worth is determined by deducting total liabilities from total assets – the larger the net equity, the stronger the financial position.

Budgeted Statement of Cash Flows

This statement summarises the actual flows of cash for a period and explains the change in the cash balance held from the start of the period through to the end of the reporting period. This shows where Council received its cash from and then what it spent it on.

Budgeted Statement of Changes in Equity

This statement summarises the change in Council's real worth throughout the financial year. Council's net worth can change as a result of:

- The net result as recorded in the Statement of Comprehensive Income; or
- An increase or decrease in the net value of non-current assets resulting from a revaluation of those assets.

Scenic Rim Regional Council
Budgeted Financial Statements

STATEMENT OF COMPREHENSIVE INCOME

Scenic Rim Regional Council

Budgeted Financial Statements

STATEMENT OF COMPREHENSIVE INCOME	**Revised Budget 2018/19 $'000**	**Budget 2019/20 $'000**	**Forecast 2020/21 $'000**	**Forecast 2021/22 $'000**
Income				
Revenue				
Recurrent Revenue				
Gross Rates and Utility Charges	54,820	56,814	59,396	62,096
Discounts and Pensioner Remissions	-1,748	-1,812	-1,894	-1,980
Fees & Charges	5,230	5,650	5,907	6,176
Interest Received	2,350	1,934	1,952	1,968
Sales of Contract and Recoverable Works	4,573	4,835	4,993	5,156
Share of Profit from Associate	2,216	2,325	2,477	2,620
Other Revenue	2,964	4,996	5,222	5,451
Operating Grants, Subsidies, Contributions and Donations	2,548	4,285	4,362	4,359
Total Recurrent Revenue	**72,953**	**79,027**	**82,415**	**85,845**
Capital Revenue				
Capital Grants, Subsidies, Contributions and Donations	50,372	8,966	5,536	1,721
Contributions from Developers	2,180	2,224	2,268	2,314
Total Capital Revenue	52,552	11,190	7,804	4,035
Total Revenue	**125,505**	**90,217**	**90,219**	**89,880**
Total Income	**125,505**	**90,217**	**90,219**	**89,880**
Expenses				
Recurrent Expenses				
Employee Expenses	28,357	30,713	31,797	32,832
Materials & Services	25,366	30,199	29,826	30,862
Finance Costs	1,268	1,301	1,458	1,372
Depreciation & Amortisation	16,663	17,870	18,585	19,328
Total Recurrent Expenses	**71,654**	**80,083**	**81,665**	**84,395**
Total Expenses	**71,654**	**80,083**	**81,665**	**84,395**
Net Result	**53,851**	**10,134**	**8,554**	**5,485**
Operating Revenue (Recurrent Revenue)	72,953	79,027	82,415	85,845
Operating Expenses (Recurrent Expenses)	71,654	80,083	81,665	84,395
Operating Result (Recurrent Result)	**1,299**	**-1,056**	**750**	**1,450**

Scenic Rim Regional Council
Budgeted Financial Statements

STATEMENT OF FINANCIAL POSITION

Scenic Rim Regional Council

Budgeted Financial Statements

STATEMENT OF FINANCIAL POSITION	Revised Budget 2018/19 $'000	Budget 2019/20 $'000	Forecast 2020/21 $'000	Forecast 2021/22 $'000
ASSETS				
Current Assets				
Cash & Cash Equivalents	21,581	18,187	18,817	19,255
Trade & Other Receivables	5,563	5,563	5,563	5,563
Inventories	900	900	900	900
Other Assets	690	690	690	690
Total Current Assets	28,734	25,340	25,970	26,408
Non-Current Assets				
Trade & Other Receivables	14,676	14,676	14,676	14,676
Property, Plant & Equipment	832,911	867,302	889,759	912,129
Investment in Associate	36,136	36,804	37,551	38,368
Total Non-Current Assets	883,723	918,782	941,986	965,173
TOTAL ASSETS	**912,457**	**944,122**	**967,956**	**991,581**
LIABILITIES				
Current Liabilities				
Trade & Other Payables	4,435	4,435	4,435	4,435
Borrowings	1,569	2,066	2,156	2,632
Employee Benefits	9,180	9,180	9,180	9,180
Provisions	305	0	0	0
Total Current Liabilities	15,489	15,681	15,771	16,247
Non-Current Liabilities				
Borrowings	25,156	29,532	27,376	27,245
Employee Benefits	600	600	600	600
Provisions	716	1,021	1,021	1,021
Total Non-Current Liabilities	26,472	31,153	28,997	28,866
TOTAL LIABILITIES	**41,961**	**46,834**	**44,768**	**45,113**
Net Assets	**870,496**	**897,288**	**923,188**	**946,468**
EQUITY				
Asset Revaluation Surplus	220,262	236,920	254,266	272,061
Accumulated Surplus	650,234	660,368	668,922	674,407
Total Equity	**870,496**	**897,288**	**923,188**	**946,468**

Scenic Rim Regional Council
Budgeted Financial Statements

STATEMENT OF CASH FLOWS

Scenic Rim Regional Council

Budgeted Financial Statements

STATEMENT OF CASH FLOWS	Revised Budget 2018/19 $'000	Budget 2019/20 $'000	Forecast 2020/21 $'000	Forecast 2021/22 $'000
Cash Flows from Operating Activities				
Receipts from Customers	71,897	70,484	73,624	76,898
Payments to Suppliers and Employees	-61,840	-61,089	-61,803	-63,879
	10,057	9,395	11,821	13,019
Receipts:				
Interest Received	2,350	1,934	1,952	1,968
Operating Grants, Subsidies, Contributions and Donations	2,548	4,285	4,362	4,359
Payments:				
Interest Expense	-1,115	-1,123	-1,277	-1,187
Net Cash Inflow / (Outflow) from Operating Activities	**13,840**	**14,491**	**16,858**	**18,159**
Cash Flows from Investing Activities				
Receipts:				
Proceeds from Sale of Property, Plant & Equipment	1,066	1,098	1,836	1,872
Dividend Received from Associate	1,300	1,657	1,730	1,803
Capital Grants, Subsidies, Contributions and Donations	52,552	11,190	7,804	4,035
Payments:				
Payments for Property, Plant & Equipment	-96,550	-36,701	-25,532	-25,775
Net Cash Inflow / (Outflow) from Investing Activities	**-41,632**	**-22,756**	**-14,162**	**-18,065**
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings	4,700	6,500	0	2,500
Payments:				
Repayment of Borrowings	-1,189	-1,629	-2,066	-2,156
Net Cash Flow inflow / (Outflow) from Financing Activities	**3,511**	**4,871**	**-2,066**	**344**
Net Increase/(Decrease) in Cash	-24,281	-3,394	630	438
plus: Cash & Cash Equivalents - beginning of year	45,862	21,581	18,187	18,817
Cash & Cash Equivalents - end of the year	**21,581**	**18,187**	**18,817**	**19,255**

Scenic Rim Regional Council
Budgeted Financial Statements

STATEMENT OF CHANGES IN EQUITY

Scenic Rim Regional Council

Budgeted Financial Statements

STATEMENT OF CHANGES IN EQUITY	Revised Budget 2018/19 $'000	Budget 2019/20 $'000	Forecast 2020/21 $'000	Forecast 2021/22 $'000
Accumulated Surplus				
Opening Balance	596,383	650,234	660,368	668,922
Net Operating Result for the Year	53,851	10,134	8,554	5,485
Closing Balance	650,234	660,368	668,922	674,407
Asset Revaluation Surplus				
Opening Balance	205,024	220,262	236,920	254,266
Asset Revaluation Adjustments	15,238	16,658	17,346	17,795
Closing Balance	220,262	236,920	254,266	272,061
Total Equity				
Opening Balance	801,407	870,496	897,288	923,188
Net Operating Result for the Year	53,851	10,134	8,554	5,485
Asset Revaluation Adjustments	15,238	16,658	17,346	17,795
Closing Balance	870,496	897,288	923,188	946,468

Scenic Rim Regional Council

Budgeted Financial Statements

ESTIMATED ACTIVITY STATEMENT	Budget 2019/20 $'000	Forecast 2020/21 $'000	Forecast 2021/22 $'000
ROADS ACTIVITY			
Revenue payable to:			
Scenic Rim Regional Council	4,715	4,833	4,954
Other Parties	0	0	0
Expenditure			
Direct	4,022	4,102	4,184
Overhead Allocation	459	468	477
Net Result	**235**	**263**	**292**
Community Service Obligations	0	0	0
BUILDING CERTIFYING ACTIVITY			
Revenue payable to:			
Scenic Rim Regional Council	432	442	454
Other Parties	0	0	0
Expenditure			
Direct	336	343	350
Overhead Allocation	131	133	136
Net Result	**-35**	**-34**	**-32**
Community Service Obligations	0	0	0
WASTE COLLECTION ACTIVITY			
Revenue payable to:			
Scenic Rim Regional Council	5,464	5,601	5,741
Other Parties	0	0	0
Expenditure			
Direct	3,966	4,046	4,127
Overhead Allocation	616	628	641
Net Result	**882**	**927**	**974**
Community Service Obligations	0	0	0

SCENIC RIM REGIONAL COUNCIL
OPERATIONAL PLAN 2019 – 2020
ENABLING COMMUNITY AND ENVIRONMENTAL SUSTAINABILITY
SCENIC RIM
Regional Council

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CEO'S MESSAGE

Scenic Rim Regional Council's Annual Operational Plan 2019 - 2020 provides the operational focus that will guide the organisation to deliver the Corporate Plan 2018 - 2023 (Scenic Rim 2023) objectives and works towards realising the shared vision for the region's future as set out in the Scenic Rim Community Plan 2011 - 2026.

The Operational Plan provides the framework to support the organisation to operationalise the goals of the Corporate Plan (Scenic Rim 2023) by setting out the specific activities, timelines, budget and measures, which helps to maintain focus and provide transparency as Council progresses the delivery of the Operational Plan objectives.

Enabling community and environmental sustainability remains the key priority. It drives us in delivering the shared vision and sets out the areas of focus. This Operational Plan details the activities that will be implemented and reported on quarterly, over the 2019 - 2020 financial year.

The operational activities are aligned with the themes as outlined in both the Community Plan and the Corporate Plan. These themes reflect the vision, provide the areas of focus and direct the strategic direction for Council's planning and service delivery. There are seven themes:

- Spectacular Scenery and Healthy Environment
- Sustainable and Prosperous Economy
- Open and Responsive Government
- Relaxed Living and Rural Lifestyle
- Vibrant Towns and Villages
- Accessible and Serviced Region
- Healthy, Engaged and Resourceful Communities

I look forward to working closely with the Mayor, Councillors and Council employees, and in partnership with the community, to deliver the specific outcomes of this Operational Plan 2019 - 2020.

Jon Gibbons
Chief Executive Officer

EXECUTIVE SUMMARY

Scenic Rim Regional Council's Operational Plan 2019 - 2020 has been developed in alignment with the themes and areas of focus of the Corporate Plan 2018 - 2023 (Scenic Rim 2023), as required by section 175 of the *Local Government Regulation 2012*. Identified key strategic projects and services are also incorporated into this Operational Plan.

Each of the key objectives are aligned with the respective financial allocation, to provide better transparency and accountability. Furthermore, each of the objectives have defined key performance indicators, to facilitate a process for the measurement of Council's performance against its key objectives.

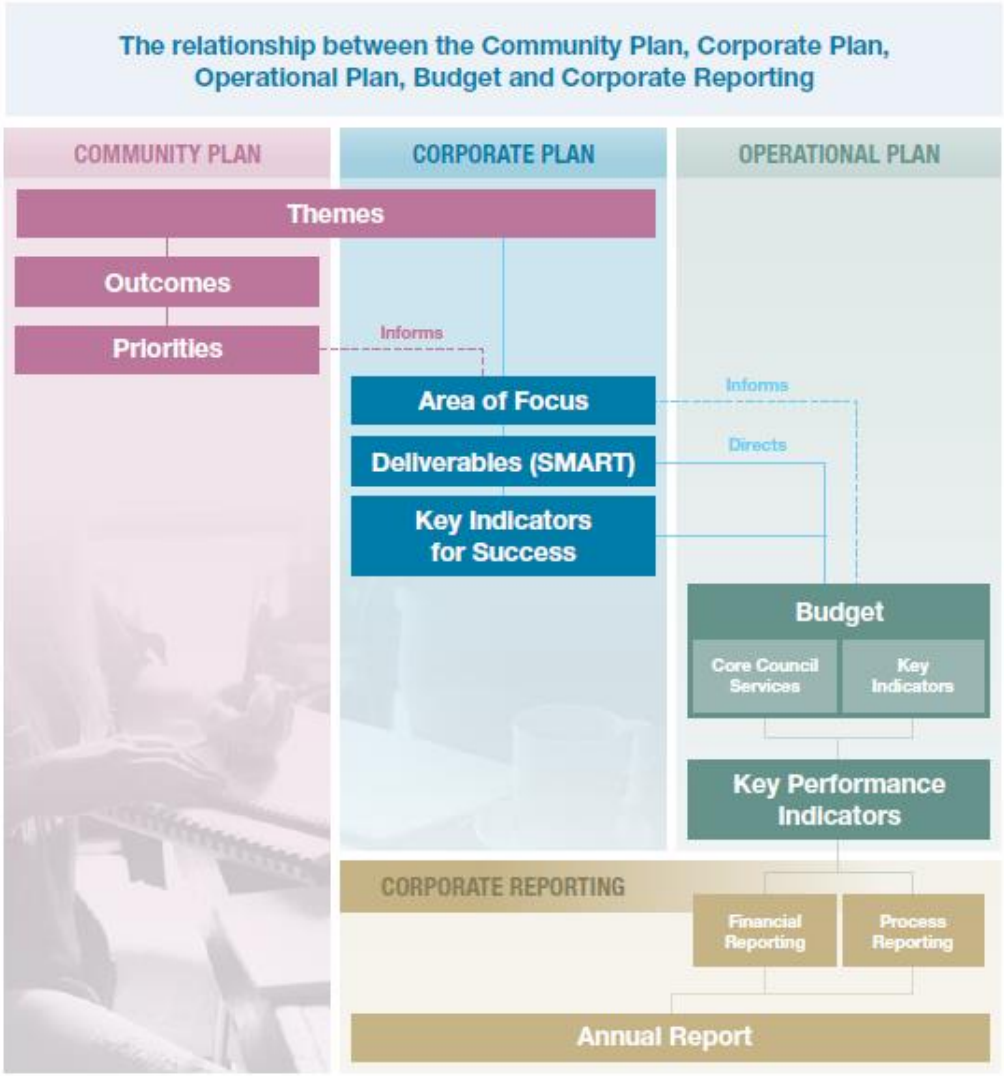
Progress against the delivery of the objectives outlined in this plan are reported regularly throughout the year to Council and the community via quarterly performance reports and the Annual Report.

PLANNING FRAMEWORK

The Operational Plan is a key component of Council's strategic planning framework and should be considered in conjunction with other planning documents, including the long-term financial forecast, annual budget and corporate reporting.

The purpose of the Scenic Rim 2023 Corporate Plan is to clearly outline the strategic approach that Council will take over the next five years in furthering the goals and objectives of the Scenic Rim Community Plan 2011 - 2026. This Operational Plan and the 2019 - 2020 Annual Budget details the actions Council will take in furthering the delivery of the strategic direction of the Corporate Plan.

Council's strategic planning framework is represented in the following diagram (provided below). For each Corporate Plan theme, Council has nominated a **statement of intent** and identified **deliverables** to be progressed to implement the theme and areas of focus. Each Operational Plan deliverable and activity relates to a specific primary Corporate Plan Deliverable and is grouped in this order. Furthermore, established measures in the form of **measures of success** and **SMART** (specific, measurable, achievable, relevant and time-bound) **key performance indicators** (KPIs) are nominated to track progress in delivering relevant strategic outcomes. While the full achievement of the deliverables outlined in the Corporate Plan may span a number of years, the SMART key performance indicator targets (outlined in this Plan) specifically pertain to the period of this Plan (1 July - 30 June).



CORPORATE PLAN THEMES

RISK MANAGEMENT

Council is committed to implementing a systematic risk management methodology that identifies and addresses areas of potential risk within Council in a manner that is consistent with Australian Standards. Effective risk management is governed by an Enterprise Risk Management Framework that establishes the relationship between Council's various risk management components and processes.

A key element of the Risk Management Framework is Council's Risk Register. This register details how significant risks to the organisation are described, assessed and managed. It is maintained in accordance with Council's Risk Management Policy and the Enterprise Risk Management Guidelines. Corporate and Strategic Risks are reviewed on a quarterly basis in alignment with the nominated review dates. Operational Risks are monitored and reviewed at Portfolio level on a regular basis and escalated where appropriate.

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Statement of Intent: The region's unique natural environment and rural landscapes are preserved and enhanced in partnership with our community.

Area of Focus: *Recognise, preserve and enhance the region's unique biodiversity.*

Deliverable		Budget	Lead
Million Trees for Scenic Rim Project		$50,500	Health Building & Environment
Activities		**START DATE**	**END DATE**
1. Deliver rural trees initiative		01-Jul-2019	31-Dec-2019
2. Deliver community trees initiative		01-Jan-2020	30-Jun-2020
3. Deliver habitat trees initiative		01-Jan-2020	30-Jun-2020
4. Deliver river trees initiative		01-Jan-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By 2025, one million trees will be planted in the Scenic Rim	110,000 trees planted annually		110,000

Deliverable		Budget	Lead
Options Paper for Environmental Offset Policy		$0 *(within existing resources)*	Health Building & Environment
Activities		**START DATE**	**END DATE**
1. Undertake internal consultation and prepare draft options paper		01-Jul-2019	31-Mar-2020
2. Present draft options paper for workshop		01-Apr-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council has progressed towards having a committed position on providing environmental offsets	Environmental offsets options presented to Council		April 2020

Area of Focus: *Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.*

Deliverable		Budget	Lead
Resilient Rivers Project		$350,000	Health Building & Environment
Activities		**START DATE**	**END DATE**
1. Deliver Logan and Albert Rivers Catchment Action Plan		01-Jul-2019	30-Jun-2020
2. Deliver Bremer River Catchment Action Plan		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By July 2019, continue to collaboratively improve the health and resilience of South East Queensland's catchments and rivers	Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan		100%
	Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan		100%

Statement of Intent: The region's unique natural environment and rural landscapes are preserved and enhanced in partnership with our community. *(continued)*

Area of Focus: *Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region. (continued)*

Deliverable		Budget	Lead
Biodiversity Partnerships Project		$50,000	Health Building & Environment
Activities		**START DATE**	**END DATE**
1. Project plans for proposed biodiversity projects developed for the year		01-Jul-2019	30-Sep-2019
2. Establish biodiversity and waterway projects		01-Oct-2019	30-Jun-2020
3. Report on biodiversity and waterway projects		01-Oct-2019	30-Jun-2020
4. Biodiversity and waterway projects (implemented)		01-Oct-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
Council will foster partnerships with appropriate organisations to leverage Council's ability to increase biodiversity outcomes for the region	Number of project agreements developed for nominated biodiversity partnerships		#8
	Number of biodiversity partnerships secured		#2
	Funds secured through biodiversity partnership		$200,000

Deliverable		Budget	Lead
Pest Plant Species Project		$75,000	Health Building & Environment
Activities		**START DATE**	**END DATE**
1. Review of project plan for proposed biosecurity projects		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network	Reduction in biosecurity matter on treated road network		10%
	Kilometres of local road network treated for biosecurity matter		20%

SUSTAINABLE AND PROSPEROUS ECONOMY

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

Area of Focus:
Guide and optimise the future economic prosperity of the region.

Deliverable		Budget	Lead
Take actions to enable the regional infrastructure to facilitate in emerging economic opportunities		$TBC	Asset & Environmental Sustainability
Activities		**START DATE**	**END DATE**
1. Develop a list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities		01-Jul-2019	30-Sep-2019
2. Develop an advocacy 'plan on a page' document (for identified regionally significant infrastructure)		01-Oct-2019	31-Dec-2019
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders		01-Jan-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, progress made towards significant infrastructure improvements	Advocacy Plan developed and approved by Executive Leadership Team		100%
	Significant regional infrastructure projects identified and endorsed by Executive Leadership Team		100%

Deliverable		Budget	Lead
Economic Development Program		$239,400	Regional Marketing & Economic Development
Activities		**START DATE**	**END DATE**
1. Economic Development Strategy delivered		01-Jul-2019	30-Aug-2019
2. Assess the delivery of the 2019 Business Excellence Awards to determine any amendments to the structure and event for 2020 (adapt accordingly)		01-Jul-2019	30-Aug-2019
3. Deliver two workshops (minimum), that build capability in the business community		01-Jul-2019	31-Oct-2019
4. Foster partnerships with State Development, and work together to develop a strategy to attract tenants to Bromelton		01-Jul-2019	30-Jun-2020
5. Appoint Regional Skills Investment Strategy Project Manager		01-Jul-2019	30-Jun-2020
6. Deliver Regional Skills Strategy		01-Aug-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
From July 2019, economic development opportunities will be identified and maximised to position and benefit the region	Growth in value of gross regional product		$2,000,000

SUSTAINABLE AND PROSPEROUS ECONOMY *(CONTINUED)*

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries. *(continued)*

	Deliverable	**Budget**	**Lead**
Area of Focus: *Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.*	**Tourism Program**	$150,000	Regional Marketing & Economic Development
	Activities	**START DATE**	**END DATE**
	1. Partnership developed with Brisbane Marketing and Gold Coast Tourism for specific campaigns that target and drive the market	01-Jul-2019	31-Dec-2019
	2. Research project delivered, that assists in quantifying visitor data	01-Jul-2019	31-Dec-2019
	3. Evaluate research data and use to fine tune key projects from the Tourism Strategy, for delivery in 2020 - 2021 and beyond	01-Jul-2019	31-Dec-2019
	4. Determine $ value of tourism and assess trajectory against target	01-Jul-2019	30-Mar-2020
	5. Deliver adventure / eco-tourism strategy consistent with securing Federal Government funding	01-Jul-2019	30-Jun-2020
	6. Tourism Strategy 2018 - 2021 implemented	01-Jul-2019	30-Jun-2020
	7. Tourism investment activity for accommodation, adventure and events prepared and implemented (as part of Regional Prosperity Strategy)	01-Jan-2020	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	From July 2019, partnerships, tourism and event based opportunities explored and employed (where validated)	Number of visitors to the region	#40,000

SUSTAINABLE AND PROSPEROUS ECONOMY *(CONTINUED)*

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries. *(continued)*

Area of Focus: *Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences. (continued)*	**Deliverable**	**Budget**	**Lead**
	Eat Local Week Marketing	$250,000	Regional Marketing & Economic Development
	Activities	**START DATE**	**END DATE**
	1. Deliver Eat Local Week events	01-Jul-2019	31-Jul-2019
	2. Enter Eat Local Week in Queensland Tourism Awards	01-Jul-2019	30-Sep-2019
	3. Develop an Eat Local Scenic Rim Accreditation Program 12-month Strategy and Implementation Plan	01-Jul-2019	30-Sep-2019
	4. Evaluate impact/reach of all major initiatives (from previous year's campaign) and use to develop ongoing strategy	01-Jul-2019	31-Dec-2019
	5. Expand mainstream marketing efforts in Brisbane/Gold Coast markets	01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	From July 2019, Eat Local Week continues to grow and provide financial and growth opportunities to the region	Dollar value of spend at Eat Local Week increase	$2,200,000
Area of Focus: *Clearly articulate and build positive awareness of the Scenic Rim brand as a region.*	**Deliverable**	**Budget**	**Lead**
	Marketing Program	$220,000	Regional Marketing & Economic Development
	Activities	**START DATE**	**END DATE**
	1. Deliver Brand Refresh Project	01-Jul-2019	30-Sep-2019
	2. Grow Facebook followers to 12,000 and Instagram followers to 15,000	01-Jul-2019	31-Dec-2019
	3. Refresh digital platforms as per recommendations outlined in Communications Strategy	01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	From July 2019, the message about the regions unique qualities and attributes continue to be shared	Grow digital media statistics - followers, reach and engagement	100%

OPEN AND RESPONSIVE GOVERNMENT

Statement of Intent: Ethical and transparent leadership supports the diverse needs of our community via a high-performing and financially sustainable organisation.

Area of Focus: *Plan, develop and implement high-quality customer-focused services.*

Deliverable		Budget	Lead
Customer Centric Framework		$0 *(within existing resources)*	Community & Culture
Activities		**START DATE**	**END DATE**
1. Review alignment of systems and processes (including customer relationship management)		01-Jul-2019	30-Jun-2020
2. Develop a Consultation and Engagement Framework		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council has identified a roadmap to achieve a more integrated and effective approach to managing customer requirements	Customer Centric Framework adopted by Council by end 2019		100%
	Customer Engagement Strategy adopted by Council by end 2019		100%
	Detailed systems and processes project plan adopted by Executive Leadership Team by June 2020		100%

Deliverable		Budget	Lead
Customer Satisfaction Survey		$10,000	Community & Culture
Activities		**START DATE**	**END DATE**
1. Survey undertaken		01-Jul-2019	31-Dec-2019
2. Yearly survey distributed and analysed		01-Jan-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
From June 2019, Council's Community Survey captures responses from all regions	Community Survey has minimum of 10% response rate from each of the regions		100%

Deliverable		Budget	Lead
Refresh and Refocus Program		$110,665	People & Strategy
Activities		**START DATE**	**END DATE**
1. Progress the implementation of deliverables, as agreed by the Project Control Group		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council's transformational change has commenced	Refresh and Refocus Program activities delivered within agreed timeframes		100%

OPEN AND RESPONSIVE GOVERNMENT *(CONTINUED)*

Statement of Intent: Ethical and transparent leadership supports the diverse needs of our community via a high-performing and financially sustainable organisation. *(continued)*

Area of Focus: *Provide streamlined and practical regulatory services that deliver improved access for the community.*	**Deliverable**	**Budget**	**Lead**
	Electronic Service Delivery	$15,000	Information Services
	Activities	**START DATE**	**END DATE**
	1. Investigate and scope the implementation of an online service portal	01-Jul-2019	30-Sep-2019
	2. Investigate identified option for funding allocation	01-Oct-2019	31-Dec-2019
	Measure of Success	**SMART KPI**	**Target**
	By June 2020, progress made towards the provision of online services to the community	Online portal live and integrated with existing systems	June 2020
Area of Focus: *Embed community engagement and partnerships that improve shared understanding.*	**Deliverable**	**Budget**	**Lead**
	Communications Strategy and Framework for (internal and external) Stakeholders	$70,000	Communications
	Activities	**START DATE**	**END DATE**
	1. Stakeholder engagement and consultation	01-Jul-2019	01-Aug-2019
	2. Communications Strategy and Framework finalised	31-Oct-2019	31-Dec-2019
	Measure of Success	**SMART KPI**	**Target**
	By June 2020, Council has in place a high level Communication Framework for Stakeholders	Communications Framework for Stakeholders endorsed by Council	100%
		Communications Framework implementation plan, actions delivered by agreed timeframes	100%
Area of Focus: *Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.*	**Deliverable**	**Budget**	**Lead**
	Information and Communications Technology (ICT) Strategic Plan implementation	$10,000	Information Services
	Activities	**START DATE**	**END DATE**
	1. Facilitate a review of Information and Communications Technology (ICT) function and deliver an ICT roadmap aligned to the ICT Strategic Plan	01-Jul-2019	31-Dec-2019
	2. Implementation of the Information and Communications Technology Strategic Plan (2019 - 2024) scheduled projects	01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	By June 2020, Council's information and communication technology will facilitate and enable the achievement of the strategic vision	Successful implementation of Human Resources and Payroll Module	December 2019
		ICT Strategic Implementation Plan adopted by Executive Leadership team	December 2019

OPEN AND RESPONSIVE GOVERNMENT *(CONTINUED)*

Statement of Intent: Ethical and transparent leadership supports the diverse needs of our community via a high-performing and financially sustainable organisation. *(continued)*

Area of Focus: *Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity. (continued)*	**Deliverable**		**Budget**	**Lead**
	Cyber Security Program		$10,000	Information Services
	Activities		**START DATE**	**END DATE**
	1. Undertake random third party audit of Council hosted service providers		01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	From July 2019, Council's Cyber Security Program continues to protect against ever changing cyber threats	Agreements in place with service providers to ensure continued assurance		100%
		Nil breaches detected (of audit or actual cyber security attacks)		100%

RELAXED LIVING AND RURAL LIFESTYLE

Statement of Intent: Future growth opportunities, development and innovation enhance our lifestyle and preserve our natural assets and prime agricultural land.

Area of Focus: *Maintain a clear and comprehensive planning vision for the region.*	**Deliverable**		**Budget**	**Lead**
	Commencement of a New Consolidated Scenic Rim Planning Scheme		$40,000	Planning
	Activities		**START DATE**	**END DATE**
	1. Council resolve to seek the Minister's approval to adopt the draft Scenic Rim Planning Scheme		01-Jul-2019	31-Dec-2019
	2. Council resolves to adopt and commence the Scenic Rim Planning Scheme, following Ministerial approval		01-Jul-2019	31-Dec-2019
	3. Implementation of the commencement of the Planning Scheme		01-Jan-2020	31-Mar-2020
	Measure of Success	**SMART KPI**		**Target**
	By March 2020, the New Consolidated Scenic Rim Planning Scheme is adopted	New Consolidated Scenic Rim Planning Scheme adopted by the Minister by December 2019		100%
		New Consolidated Scenic Rim Planning Scheme adopted by Council by March 2020		100%
Area of Focus: *Assist the Scenic Rim community transition to a smart and innovative region.*				
	Deliverable		**Budget**	**Lead**
	Smart Technology and Internet of Things (IoT) Strategy		$10,000	Information Services
	Activities		**START DATE**	**END DATE**
	1. Review and implement region-wide connectivity at Council controlled sites		01-Jul-2019	30-Jun-2020
	2. Advocate and apply for additional black spot funding for identified mobile black spots throughout the region		01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	By June 2020, minimise mobile black spots	Remote Site Connectivity Solutions Strategy adopted by Council		December 2019
		Waste transfers and refuse sites online		June 2020
	Deliverable		**Budget**	**Lead**
	Develop a Scenic Rim Smart Region Strategy		$150,000	Regional Marketing & Economic Development
	Activities		**START DATE**	**END DATE**
	1. Draft Smart Region Strategy developed (as a subset of Economic Development Strategy)		01-Jul-2019	31-Dec-2019
	2. Delivery of Smart Region Strategy		01-Jan-2020	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	Ensure Scenic Rim captures smart region and technology opportunities	Smart Region Strategy adopted by Council		100%
		Smart Region Implementation Plan adopted by Executive Leadership Team		100%

VIBRANT TOWNS AND VILLAGES

Statement of Intent: Our vibrant towns and villages embrace their uniqueness, heritage values and sense of place.

Area of Focus: *Provide vibrant and dynamic parks, open spaces and community infrastructure.*

Deliverable		Budget	Lead
Strategy for the management and enhancement of significant park and streetscape trees by 2020		$0 *(within existing resources)*	Property & Operations
Activities		**START DATE**	**END DATE**
1. Data collection continued		01-Jul-2019	31-Oct-2019
2. Analyse collected data to determine future direction for the remaining parks and potential for streetscape trees		01-Nov-2019	31-Dec-2019
3. Establish tree inspection targets and prioritise data collection for future years (e.g. lower profile parks and streetscape) and establish remedial work targets for high value trees		01-Jan-2020	31-Mar-2020
4. Significant Park and Streetscape Trees Strategy prepared		01-Apr-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council has a robust and strategic strategy to proactively manage and enhance the regions significant park and streetscape trees	Significant Park and Streetscape Trees Strategy adopted by Council		100%

Deliverable		Budget	Lead
Strategic review of existing and future sporting needs to align with projected population growth and development		$100,000	Property & Operations
Activities		**START DATE**	**END DATE**
1. Consultant engaged to undertake a strategic review of existing and future sporting needs		01-Jul-2019	31-Mar-2020
2. Sporting Needs Strategy developed		01-Apr-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council has a comprehensive knowledge of its future sporting needs to meet population growth and development demands	Sporting Needs Strategy adopted by Council		100%

Deliverable		Budget	Lead
Council's managed camping facilities		$110,000	Property & Operations
Activities		**START DATE**	**END DATE**
1. Council's Managed Camping Facilities Strategy developed		01-Jul-2019	31-Dec-2019
2. Council's Managed Camping Facilities Strategy implementation plan developed		01-Jan-2020	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council's managed camping facilities provide valued recreational facilities that draw visitors	Camping Facilities (for key locations) Priority Works Strategy adopted by Council		100%

VIBRANT TOWNS AND VILLAGES *(CONTINUED)*

Statement of Intent: Our vibrant towns and villages embrace their uniqueness, heritage values and sense of place. *(continued)*

Area of Focus: *Re-invigorate town centres through significant vibrancy projects.*

Deliverable		Budget	Lead
Plan, design and deliver vibrancy projects		$2,412,238	Property & Operations
Activities		**START DATE**	**END DATE**
1. Develop public domain and open space electrical infrastructure guidelines for use in key identified towns within the region		01-Jul-2019	30-Sep-2019
2. Ten (10) year capital vibrancy (VATV) and strategic projects delivered and reviewed		01-Jul-2019	30-Jun-2020
3. Actively seek alternate funding streams through application to external grant sources		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, vibrancy projects contribute to the regions attractiveness and encourage tourists and visitors to the region	VATV and Strategic Program 2019 - 2020 adopted by Council		100%
	Funding opportunities awarded		#1
	VATV and strategic projects delivered within scheduled timeframes		100%

Deliverable		Budget	Lead
Public Art and Heritage		$244,000	Community & Culture
Activities		**START DATE**	**END DATE**
1. Promotional material developed for art and heritage trails		01-Jul-2019	30-Jun-2020
2. Deliver vibrancy public art in Boonah		01-Jul-2019	30-Jun-2020
3. Develop community incubator spaces		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By December 2019, Council's public art trail encourages an increased numbers of visitors to the region	Visitors to the online Public Art trail increased		1%
By December 2019, customer satisfaction with parks, open spaces and community infrastructure increases	Customers surveyed are satisfied with public art trail		95%

ACCESSIBLE AND SERVICED REGION

Statement of Intent: Infrastructure and services support the prioritised needs of our growing community.

Area of Focus: *Align Council's buildings and facilities with current and predicted service level requirements.*

Deliverable		Budget	Lead
Review community needs for buildings and facilities		$0 *(within existing resources)*	Property & Operations
Activities		**START DATE**	**END DATE**
1. Review selected assets and allocate a service level category and maintenance level		01-Jul-2019	30-Sep-2019
2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements		01-Oct-2019	31-Dec-2019
3. Develop report for consideration		01-Jan-2020	31-Mar-2020
4. Service Plans and Community Needs Matrix developed		01-Jul-2019	30-Jun-2020
5. Develop Community Buildings and Facilities Strategy		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside	Community Building and Facilities Strategy adopted by Council		100%

Deliverable		Budget	Lead
Develop a light industrial estate in Enterprise Drive		$10,722,000	Property & Operations
Activities		**START DATE**	**END DATE**
1. Ascertain requirements and scoping for a consultant, development of preliminary plans, detailed design, DA submission and contractor engagement		01-Jul-2019	30-Sep-2019
2. Commencement of the construction of light industrial estate		01-Jul-2019	30-Jun-2020
3. Commencement of the construction of Enterprise Drive		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By June 2020, Council has implemented a Local Government Infrastructure Plan that contributes to the regions infrastructure assets and improves the liveability of the region	Projects delivered within projected timeframes and budget		100%

ACCESSIBLE AND SERVICED REGION *(CONTINUED)*

Statement of Intent: Infrastructure and services support the prioritised needs of our growing community. *(continued)*

Area of Focus: *Align Council's buildings and facilities with current and predicted service level requirements. (continued)*	**Deliverable**		**Budget**	**Lead**
	Implement the Council Depot Strategy Project		$0 *(within existing resources)*	Asset & Environmental Sustainability
	Activities		**START DATE**	**END DATE**
	1. Depot Strategy reviewed		01-Jul-2019	31-Dec-2019
	2. Depot Strategy implementation timeline developed		01-Mar-2020	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	By June 2020, Council will have a Depot Strategy that sets the vision and details high level plans to achieve more relevant and fit for purpose Depots	Council Depot Strategy adopted by Council		100%
		Council Depot Strategy Implementation Plan adopted by Executive Leadership Team		100%
Area of Focus: *Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.*	**Deliverable**		**Budget**	**Lead**
	Implement a Local Government Infrastructure Plan		$0 *(within existing resources)*	Planning
	Activities		**START DATE**	**END DATE**
	1. Review and amend the Local Government Infrastructure Plan		01-Jul-2019	31-Dec-2019
	2. Utilise the Local Government Infrastructure Plan to inform the 10-year Capital Works Program		01-Jan-2020	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	From July 2019, infrastructure projects continue to be delivered that supports population and economic growth	Infrastructure Projects are delivered in alignment with the Local Government Infrastructure Plan		100%
	Deliverable		**Budget**	**Lead**
	Waste Strategy - Vision on Waste		$100,000	Property & Operations
	Activities		**START DATE**	**END DATE**
	1. Review and update the Waste Strategy		01-Jul-2019	30-Sep-2019
	2. Develop a Waste Strategy Implementation Plan		01-Oct-2019	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	By June 2020, tangible results achieved in making Council's waste vision a reality	Innovative Waste Strategy adopted by Council		100%
		Waste Education Program delivered by 30 June 2019		100%

Statement of Intent: Infrastructure and services support the prioritised needs of our growing community. *(continued)*

Area of Focus: *Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.*	**Deliverable**	**Budget**	**Lead**
	Develop and review a 10-Year Capital Works Program	$0 *(within existing resources)*	Asset & Environmental Sustainability
	Activities	**START DATE**	**END DATE**
	1. Ten (10) year capital works programs reviewed for each infrastructure asset class	01-Jul-2019	31-Dec-2019
	Measure of Success	**SMART KPI**	**Target**
	By June 2020, Council has a comprehensive and strategic 10-Year Capital Works Program to ensure appropriate funding and prioritisation for each infrastructure asset class	10-year capital works adopted by Council	100%
	Deliverable	**Budget**	**Lead**
	Define level of services required by Council's infrastructure network	$73,000	Asset & Environmental Sustainability
	Activities	**START DATE**	**END DATE**
	1. Existing Level of Service Program reviewed	01-Jul-2019	31-Dec-2019
	2. Define level of services for prioritised infrastructure in accordance with service review program	01-Jul-2019	31-Dec-2019
	3. Update applicable documents with revised level of service statements	01-Jan-2020	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	By June 2020, Council has defined the level of services required by the infrastructure network which ensures appropriate prioritisation of infrastructure investment	Service level standards for public conveniences adopted by Council	100%
		Service level standards for roads adopted by Council	100%
		Service level standards for bridges adopted by Council	100%

Statement of Intent: Infrastructure and services support the prioritised needs of our growing community. *(continued)*

Area of Focus: *Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience. (continued)*	**Deliverable**	**Budget**	**Lead**
	Asset Management Strategy Project	$0 *(within existing resources)*	Asset & Environmental Sustainability
	Activities	**START DATE**	**END DATE**
	1. Review and update the Asset Management Strategy	01-Jul-2019	30-Jun-2020
	2. Continue to improve the Asset Management System	01-Jul-2019	30-Jun-2020
	3. Continue to improve Asset Management plans	01-Jul-2019	30-Jun-2020
	4. Deliver the Asset Management Strategy	01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	From July 2019, assets continue to be managed in accordance with the Asset Management Strategy	Asset Management Strategy projects delivered within projected timeframes	100%
Area of Focus: *Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.*	**Deliverable**	**Budget**	**Lead**
	Enable and support sustainable waste management technologies	$276,000	Property & Operations
	Activities	**START DATE**	**END DATE**
	1. Implementation of the Waste Education Program	01-Jul-2019	30-Jun-2020
	2. Seek industry involvement to Council's delivery of Waste Strategy preferred options	01-Jul-2019	30-Jun-2020
	3. Review progress and development against Council's engagement options and preferred technologies for the region	01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**	**Target**
	By June 2020, Council significantly contributes to the economic and sustainable prosperity of the region through its sustainable waste vision	Waste Education Program Projects delivered within projected timeframes	100%

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Statement of Intent: The social fabric of our growing region is friendly, active, healthy and inclusive.

Area of Focus:
Build capacity to improve health and well-being in the community.

Deliverable		Budget	Lead
Be Healthy and Active (BHA) Program		$140,000	Community & Culture
Activities		**START DATE**	**END DATE**
1. Health and Wellbeing Plan priorities implemented		01-Jul-2019	30-Jun-2020
2. Be Healthy and Active Program delivered		01-Jul-2019	30-Jun-2020
3. Review Be Healthy and Active and other community development programs to measure Council's social return on investment		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
Health and wellbeing of the community continues to improve, including more BHA programs delivered in smaller communities across the region (to address social isolation)	Be Healthy and Active participation rates increased		5%

Deliverable		Budget	Lead
Community and Culture Strategy Development		$80,000	Community & Culture
Activities		**START DATE**	**END DATE**
1. Community and Culture Strategy developed		01-Jul-2019	30-Jun-2020
Measure of Success	**SMART KPI**		**Target**
By December 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed	Community and Culture Strategy adopted by Council		100%

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES *(CONTINUED)*

Statement of Intent: The social fabric of our growing region is friendly, active, healthy and inclusive. *(continued)*

Area of Focus: *Build capacity to improve health and well-being in the community. (continued)*	**Deliverable**		**Budget**	**Lead**
	Arts and Culture Program		$187,000	Community & Culture
	Activities		**START DATE**	**END DATE**
	1. Arts and Culture Plan objectives implemented		01-Jul-2019	30-Jun-2020
	2. Operation of Cultural Centres		01-Jul-2019	30-Jun-2020
	3. Heritage and Public Art Program delivered		01-Jul-2019	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	From July 2019, continue to deliver programs that support the social and cultural fabric of the region	Arts and Culture Plan objectives delivered		95%
	From July 2019, the regions Cultural Centres continue to thrive	Increased attendance in accordance to local population growth		2.8%
		Venue revenue increased		2.8%
Area of Focus: *Provide contemporary library services across the region that reflect the needs of the community.*	**Deliverable**		**Budget**	**Lead**
	Library Services Review		$35,000	Community & Culture
	Activities		**START DATE**	**END DATE**
	1. Future library services model determined		01-Jul-2019	31-Dec-2019
	2.Implementation of Library Service Review recommendations commenced		01-Jan-2020	30-Jun-2020
	Measure of Success	**SMART KPI**		**Target**
	External review of library services and service levels by June 2020	Review completed and report presented		100%
	Review and increase library service at Canungra	Extended operating hours operational by August 2019		100%
	Increase office space for Beaudesert Library	Extended workspace operational by October 2019		100%

BUDGET DOCUMENTATION

Revenue Statement

Revenue Policy

Debt Policy

Investment

INTRODUCTION

Council is required to produce a Revenue Statement to accompany the budget each year. The Revenue Statement is an explanatory statement outlining and explaining the revenue measures adopted in the annual budget and is produced in accordance with the Revenue Policy. The Revenue Statement 2019-20 applies to the financial year ending 30 June 2020.

LEGISLATIVE REQUIREMENTS

Council is required by section 104 of the *Local Government Act 2009* (the Act) and section 169 of the *Local Government Regulation 2012* (the Regulation) to produce a Revenue Statement.

Section 172 of the Regulation requires the Revenue Statement to state:

(a) if the local government levies differential general rates:
  (i) the rating categories for rateable land in the local government area; and
  (ii) a description of each rating category; and

(b) if the local government levies special rates or charges for a joint government activity, a summary of the terms of the joint government activity; and

(c) if the local government fixes a cost-recovery fee, the criteria used to decide the amount of the cost-recovery fee; and

(d) if the local government conducts a business activity on a commercial basis, the criteria used to decide the amount of the charges for the activity's goods and services.

The Revenue Statement must also include:

(a) an outline and explanation of the measures that the local government has adopted for raising revenue, including an outline and explanation of:
  (i) the rates and charges to be levied in the financial year; and
  (ii) the concessions for rates and charges to be granted in the financial year;

(b) whether the local government has made a resolution limiting an increase of rates and charges.

REVENUE PRINCIPLES

The Council is required to raise an appropriate amount of revenue to maintain assets and provide services to the Scenic Rim region as a whole. In deciding how revenue is raised Council has regard to the following principles:

- Equity; defined as ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations.

- Effectiveness/Efficiency; defined as meeting the financial, social, economic and environmental or other corporate objectives of the Council as stated in its long term plans or policies.
- Simplicity; to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs, of a complex system.
- Sustainability; revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long term planning.

REVENUE GUIDELINES

Council identifies services where the cost of providing the service will be met by the consumer of that service. The cost of providing the service will include the cost of acquiring the service, the cost of providing the infrastructure or organisation to process and/or deliver the service and any associated overheads.

Individual consumers of a service cannot always be separately identified. For this reason there is a need for specific user charges to be supplemented by other general revenue sources.

The relevant components of Council rates and charges are based on a combination of specific user charges, a separate charge and a rate on the value of land to provide the most equitable and rational basis for raising revenue.

Rates and charges are determined after due consideration of the following:
- Council's legislative obligations;
- The needs and expectations of the general community as determined by formal and informal consultation and survey processes;
- The cost of maintaining existing facilities and necessary services;
- The need for additional facilities and services; and
- Equity.

2019-20 RATES AND CHARGES

Pursuant to section 94 of the Act Council hereby resolves to make the following rates and charges for the twelve months ended 30 June 2020.

GENERAL RATES

General rates are for services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person).

Differential General Rates

In accordance with section 80 of the Regulation Council will adopt a differential general rating scheme. A differential general rate will be levied on all rateable land based on the value of the land as assessed by the Department of Natural Resources, Mines and Energy.

The categories into which rateable land is categorised and the description of those categories is contained in the following differential general rate tables.

Differential General Rate Categories

Residential

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
1	Residential Principal Place of Residence	Land, including rural residential land, which is: (a) used for the purpose of a single *Dwelling House or Dwelling Unit*, where such land is the owner's *Principal Place of Residence*; or (b) *Vacant Residential Land* that an owner intends to make its *Principal Place of Residence*.	0.7975	$1,215	9%
1MD	Residential Principal Place of Residence with Second Dwelling	Land, including rural residential land, used for the purpose of single *Dwelling House or Dwelling Unit* and a *Secondary Dwelling House or Dwelling Unit*, where such land is the owner's *Principal Place of Residence*.	0.9935	$2,187	15%
1NPR	Residential Non-Principal Place of Residence	Land, including rural residential land, which is: (a) used for the purpose of a single *Dwelling House or Dwelling Unit*, where such land is not the owner's *Principal Place of Residence*; or (b) any land used for residential purposes which is not otherwise categorised.	0.9935	$1,519	15%
1NPRMD	Residential Non-Principal Place of Residence with Second Dwelling	Land, including rural residential land, used for the purpose of single *Dwelling House or Dwelling Unit* and a *Secondary Dwelling House or Dwelling Unit*, where such land is not the owner's *Principal Place of Residence*.	1.0929	$2,734	N/A

Multi-Unit Dwellings

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
21	Multi-Unit Dwelling 2-3 Flats/Units	Residential land used for a multi-unit residential building, which does not form part of a community titles scheme or residential group title, containing 2 to 3 flats or units or a duplex.	1.0929	$2,430	N/A
22	Multi-Unit Dwelling 4-5 Flats/Units	Residential land used for a multi-unit residential building, which does not form part of a community titles scheme or residential group title, containing 4 to 5 flats or units.	1.2022	$3,429	N/A
23	Multi-Unit Dwelling 6-7 Flats/Units	Residential land used for a multi-unit residential building, which does not form part of a community titles scheme or residential group title, containing 6 to 7 flats or units.	1.3224	$4,776	N/A
24	Multi-Unit Dwelling 8-9 Flats/Units	Residential land used for a multi-unit residential building, which does not form part of a community titles scheme or residential group title, containing 8 to 9 flats or units.	1.4546	$9,797	N/A

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
25	Multi-Unit Dwelling > 9 Flats/Units	Residential land used for a multi-unit residential building, which does not form part of a community titles scheme or residential group title, containing more than 9 flats or units.	1.6001	$11,022	N/A

Rural

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
9	Rural Principal Place of Residence	Land used for a rural or agricultural purpose containing a *Dwelling House or Dwelling Unit*, where such land is the owner's *Principal Place of Residence* and *Vacant Rural Land* that an owner intends to make its *Principal Place of Residence*, other than land included in categories 10 to 78.	0.6875	$1,332	9%
9NPR	Rural Non-Principal Place of Residence	Land used for a rural or agricultural purpose, which contains: (a) a *Dwelling House or Dwelling Unit*, where such land is not the owner's *Principal Place of Residence* and not included in categories 10 to 78; or (b) any land used for a rural or agricultural purpose which is not otherwise categorised.	0.7548	$1,466	15%

Commercial

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
11	Poultry Farm 1,000-100,000 Birds	Land used, in whole or in part, for a poultry farm capable of housing 1,000 to 100,000 birds.	2.0321	$10,899	N/A
11A	Poultry Farm 100,001-200,000 Birds	Land used, in whole or in part, for a poultry farm capable of housing 100,001 to 200,000 birds.	2.0321	$16,479	N/A
11B	Poultry Farm 200,001-400,000 Birds	Land used, in whole or in part, for a poultry farm capable of housing 200,001 to 400,000 birds.	2.0321	$22,570	20%
11C	Poultry Farm 400,001-600,000 Birds	Land used, in whole or in part, for a poultry farm capable of housing 400,001 to 600,000 birds.	2.0321	$25,866	N/A

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
11D	Poultry Farm 600,001- 800,000 Birds	Land used, in whole or in part, for a poultry farm capable of housing 600,001 to 800,000 birds.	2.0321	$52,268	N/A
11E	Poultry Farm > 800,000 Birds	Land used, in whole or in part, for a poultry farm capable of housing more than 800,000 birds.	2.0321	$69,902	N/A
12	Shopping Centre > 1,250 m^2 > 100 vehicles	Land used for a shopping centre with a *Gross Floor Area* greater than 1,250 square metres and/or onsite parking for more than 100 vehicles.	3.1273	$69,411	N/A
12A	Shopping Centre Other	Land used for a supermarket with on-site parking and not included in category 12.	1.5520	$8,838	N/A
13	Water Drainage, Storage & Delivery	Land used or capable of being used for: (a) water drainage, storage and delivery; and (b) any purpose associated with, or ancillary to, water drainage, storage and delivery, such as maintenance, accommodation, recreational and/or education facilities.	4.5323	$9,931	N/A
14	Accommodation Provider 36-50 Units/Rooms	Land used or capable of being used for short term accommodation including a hotel, motel or cabins containing 36 to 50 accommodation units or rooms.	1.1474	$21,871	N/A
14A	Accommodation Provider 7-35 Units/Rooms	Land used or capable of being used for short term accommodation including a hotel, motel or cabins containing 7 to 35 accommodation units or rooms, other than land included in categories 55 or 56.	1.1187	$3,190	N/A
14B	Accommodation Provider < 7 Units/Rooms	Land used or capable of being used for short term accommodation including a hotel, motel or cabins containing less than 7 accommodation units or rooms, other than land included in categories 14D, 14E or 55.	1.0497	$1,941	15%
14C	Accommodation Provider > 50 Units/Rooms	Land used or capable of being used for short term accommodation including a hotel, motel or cabins containing more than 50 accommodation units or rooms.	1.5337	$27,885	N/A
14D	Rural Accommodation Provider < 3 Units/Rooms	Land used for a rural or agricultural purpose with short term accommodation containing less than 3 accommodation units or rooms.	0.7786	$1,941	N/A
14E	Rural Accommodation Provider 3-6 Units/Rooms	Land used for a rural or agricultural purpose with short term accommodation containing 3 to 6 accommodation units or rooms.	0.8430	$1,941	N/A

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
15	High Impact & Special Industry > 40 Employees	Land used or capable of being used for a *High Impact or Special Industry* with more than 40 on-site employees/contractors.	2.5693	$43,192	N/A
16	High Impact & Special Industry Other	Land used or capable of being used for a *High Impact or Special Industry* with 40 or less on-site employees/contractors.	2.1602	$7,273	15%
17	Extractive 100,001-1,000,000 Tonnes	Land used, in whole or in part, for extractive industry licensed for 100,001 to 1,000,000 tonnes of material.	4.4106	$38,909	N/A
17A	Extractive 1,000,001-2,000,000 Tonnes	Land used, in whole or in part, for extractive industry licensed for 1,000,001 to 2,000,000 tonnes of material.	4.4106	$58,364	N/A
17B	Extractive 2,000,001-3,000,000 Tonnes	Land used, in whole or in part, for extractive industry licensed for 2,000,001 to 3,000,000 tonnes of material.	4.4106	$116,728	N/A
17C	Extractive > 3,000,000 Tonnes	Land used, in whole or in part, for extractive industry licensed for more than 3,000,000 tonnes of material.	5.8808	$175,092	N/A
18	Extractive 5,000-100,000 Tonnes	Land used, in whole or in part, for extractive industry licensed for 5,000 to 100,000 tonnes of material.	1.4636	$19,455	N/A
19	Commercial	Land used or capable of being used for commercial or industrial purposes, other than land included in categories 11 to 18 or 26 to 78.	1.1647	$2,012	15%
26	Residential Institution 1-25 Dwellings	Land used for a *Residential Institution* containing 1 to 25 independent living dwellings.	1.6766	$7,594	N/A
27	Residential Institution 26-50 Dwellings	Land used for a *Residential Institution* containing 26 to 50 independent living dwellings.	1.6766	$22,782	N/A
28	Residential Institution 51-75 Dwellings	Land used for a *Residential Institution* containing 51 to 75 independent living dwellings.	1.6766	$26,579	N/A
29	Residential Institution 76-100 Dwellings	Land used for a *Residential Institution* containing 76 to 100 independent living dwellings.	1.6766	$53,157	N/A

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
30	Residential Institution > 100 Dwellings	Land used for a *Residential Institution* containing more than 100 independent living dwellings.	1.6766	$68,346	N/A
35	Transformer, Electricity Substation & Telecommunication Site	Land used or capable of being used for: (a) a transformer, electricity substation or telecommunications site; and (b) any purpose associated with, or ancillary to a transformer, electricity substation or telecommunications site, such as offices, depots and storage sheds.	3.7687	$9,931	50%
44	Service Station 4-8 Fuel Hoses	Land used for a service station with between 4 and 8 fuel hoses.	1.2516	$4,065	N/A
45	Service Station 9-16 Fuel Hoses	Land used for: (a) a service station with between 9 and 16 fuel hoses; or (b) a fuel or oil depot.	1.7353	$5,225	30%
46	Service Station > 16 Fuel Hoses	Land used for a service station with more than 16 fuel hoses, other than land included in category 47.	2.3802	$10,977	N/A
47	Service Station > 16 Fuel Hoses with shops	Land used for a service station with more than 16 fuel hoses and 2 or more separate shops and a fuel retail outlet.	3.1843	$21,953	N/A
55	Pub, Hotel & Tavern	Land used for a pub, hotel or tavern.	1.2693	$3,485	20%
56	Brewery & Winery	Land used for a brewery or winery where such brewery or winery incorporates a cellar door, restaurant or function centre.	1.3238	$2,323	30%
60	Sporting Club & Sporting Facility	Land used for a sporting club or sporting facility.	0.8952	$1,941	N/A
70	Transport Depot Other	Land used, in whole or in part, for the purposes of a *Transport Depot*, other than land included in categories 70A to 70F.	1.1778	$3,788	N/A
70A	Transport Depot 2,501-5,000m^2	Land used, in whole or in part, for the purposes of a *Transport Depot* with a *Gross Floor Area* 2,501 to 5,000 square metres.	3.3521	$30,300	N/A
70B	Transport Depot 5,001-10,000m^2	Land used, in whole or in part, for the purposes of a *Transport Depot* with a *Gross Floor Area* 5,001 to 10,000 square metres.	3.3521	$60,600	N/A
70C	Transport Depot 10,001-20,000m^2	Land used, in whole or in part, for the purposes of a *Transport Depot* with a *Gross Floor Area* 10,001 to 20,000 square metres.	3.3521	$121,200	N/A
70D	Transport Depot 20,001-30,000m^2	Land used, in whole or in part, for the purposes of a *Transport Depot* with a *Gross Floor Area* 20,001 to 30,000 square metres.	3.3521	$202,000	N/A
70E	Transport Depot 30,001-40,000m^2	Land used, in whole or in part, for the purposes of a *Transport Depot* with a *Gross Floor Area* 30,001 to 40,000 square metres.	3.3521	$282,800	N/A

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
70F	Transport Depot > 40,000m^2	Land used, in whole or in part, for the purposes of a *Transport Depot* with a *Gross Floor Area* more than 40,000 square metres.	3.3521	$363,600	N/A
71	Bromelton Land > $1m	Land wholly located within the *Bromelton State Development Area* which has a rateable value greater than $1,000,000, other than land included in categories 11 to 18 or 26 to 70.	3.0757	$2,041	N/A
72	Turf Farm	Land used, in whole or in part, for a turf farm, other than land included in categories 11 to 11E or 17 to 18.	1.3259	$2,614	30%
74	On Farm Packing Operation 0-2,500m^2	Land used, in whole or in part, for an *On Farm Packing Operation* with a *Gross Floor Area* 0 to 2,500 square metres.	0.9083	$3,659	N/A
75	On Farm Packing Operation > 2,500m^2	Land used, in whole or in part, for an *On Farm Packing Operation* with a *Gross Floor Area* more than 2,500 square metres.	3.9141	$10,100	N/A
76	Domestic Water Extraction	Land used, or capable of being used, in whole or in part, for *Domestic Water Extraction*, other than land included in category 55.	0.8169	$2,012	12.5%
77	Commercial Water Extraction	Land used, or capable of being used, in whole or in part, for *Commercial Water Extraction* and/or on-site or off-site water bottling.	1.7330	$4,024	50%
78	Fast Food Restaurant	Land used, in whole or in part, for a *Fast Food Restaurant*, other than land included in category 12, 46 or 47.	2.4114	$6,060	N/A

Other

Category	Name	Description	Rate Cents in $	Minimum General Rate	Capped % Increase
10	Pump & Dip Site	Land used for pump sites and dip sites valued separately from balance of holding or held separately by trustees.	0.6926	$35	N/A
20	Land not included elsewhere	Land not included in any other category.	0.8205	$1,256	N/A

Categorisation of Land for Differential General Rates
Council delegates to the Chief Executive Officer the power (contained in section 81(4) and (5) of the Regulation) to identify the rating category to which each parcel of rateable land in Council's area belongs.

Definitions for the purposes of determining the categorisation of property for rating
Principal Place of Residence
A *Principal Place of Residence* is defined as a single approved* *Dwelling House or Dwelling Unit* that is the place of residence at which at least one person who constitutes the owner/s of the land predominantly resides. In establishing principal place of residence, Council may consider, but not be limited to, the owner's declared address for electoral, taxation, government social security or national health registration purposes, or any other form of evidence deemed acceptable by Council. Residential premises that have not met these criteria will be deemed a non-principal place of residence.

A *Dwelling House or Dwelling Unit* is not a Principal Place of Residence where it is not occupied, whether permanently or temporarily (for more than 120 days of the financial year), including for the purposes of renovation or redevelopment; except where:

(a) a premises being renovated remains the registered principal place of residence for the purposes specified above and that the owner/s do not own any other property which they claim to be their principal place of residence; and

(b) a property is vacant for longer than 120 continuous days of the financial year due to owner/s absence on an extended holiday, provided that the property remains vacant for the entire period of their absence.

*Approved in the context of the definition of "principal place of residence" means a property where a final building inspection certificate for a *Dwelling House or Dwelling Unit* has been issued or an approval for establishment or occupation of a temporary home has been granted.

For the purposes of this definition, a *Body Corporate* cannot reside in a principal place of residence.

Body Corporate
Means:-
- A company or corporation incorporated under the *Corporations Act 2001(Cth);*
- An association incorporated under the *Associations Incorporation Act 1981*;
- A government entity; or
- Any other entity incorporated under any other legislation.

Land
The term *Land* includes a lot in a community titles scheme or group title.

Vacant Residential Land
Vacant Residential Land means land used for a residential purpose with no improvements or structures, irrespective of whether such structures are either temporarily or permanently vacant.

For the avoidance of doubt, land with structures that are temporarily or permanently vacant will not constitute *Vacant Residential Land.*

Vacant Rural Land
Vacant Rural Land means land used for a rural or agricultural purpose devoid of buildings or structures with the exception of sheds, outbuildings, garages or other minor structures not designed or used for human habitation or occupation.

Dwelling House or Dwelling Unit

A *Dwelling House or Dwelling Unit* includes a house, granny flat or relative's accommodation but does not include a multi-unit residential building such as a duplex, apartment, unit complex or a block of flats.

A *Secondary Dwelling House or Dwelling Unit* is a dwelling house or dwelling unit which does not share a common wall or roof line with another dwelling house or dwelling unit on the same land.

Gross Floor Area

The term *Gross Floor Area* means the total floor area of all buildings and sheds, measured from the outside of external walls or the centre of party walls, and includes all roofed areas.

High Impact or Special Industry

The term *High Impact or Special Industry* includes an:

- abattoir;
- concrete batching plant;
- knackery;
- meat processing facility;
- sawmill;
- tannery;
- facility which processes animal by-products;
- facility for the production of fertiliser; and
- facility for the manufacture of swimming pools.

Residential Institution

A *Residential Institution* includes:

- an aged-care facility;
- a retirement home; and
- a retirement village.

Transport Depot

The term *Transport Depot* includes land used for:

- the parking or garaging of three or more *Commercial Vehicles*; and
- may include the maintenance, repair or storage of such vehicles; and
- may include the transfer and storage of goods delivered by rail or road transport or transfer of goods or persons from one vehicle to another.

The term *Commercial Vehicles* means medium rigid buses and trucks, heavy rigid buses and trucks, heavy combination trucks and prime movers, B-doubles and road trains.

Bromelton State Development Area

The *Bromelton State Development Area* is the Bromelton Major Industry Precinct and the Bromelton Major Industry Sub-Precinct Area as depicted on the maps prepared by the Department of State Development.

Those maps can be accessed at:
http://www.statedevelopment.qld.gov.au/resources/project/bromelton/regulation-map.pdf.

On Farm Packing Operation

The term *On Farm Packing Operation* means land containing a facility where fruit and/or vegetables are received and/or processed prior to distribution to market. Operations may include but are not limited to sorting, trimming, washing, drying, waxing, curing, chemical treatment, packaging, pre-cooling, storage, and transportation.

Domestic Water Extraction
The term *Domestic Water Extraction* means land with a minor public utility (water supplier) for domestic water carrier supply only. Domestic water carrier supply is defined as water extraction for the purpose of bulk water delivery confined to the Tamborine Mountain bounded locality.

Commercial Water Extraction
The term *Commercial Water Extraction* means land with a minor public utility (water supplier) for commercial and/or domestic water carrier supply. Commercial water carrier supply is defined as water extraction for the purpose of bulk water delivery outside the Tamborine Mountain bounded locality.

Fast Food Restaurant
The term *Fast Food Restaurant* means a franchise or a number of similar establishments under one ownership, or management with common branding, where foods such as chicken, chips, pizza, hamburgers, etc. can be prepared and served quickly.

Objecting to Differential General Rate Category
In accordance with Division 4 of the Regulation the owners of rateable land will be informed that they have the right of objection to the rate category their land is included in. Pursuant to section 90 of the Regulation objections must be in writing and received within thirty (30) days of rate notices being issued. The only ground for objecting is that the owner considers the land should belong to a different rating category.

Land Valuation
In accordance with section 76 of the Regulation, the rateable value of land is the average of the valuations of that land over a period of three financial years. This is to mitigate the impact of substantial changes in the valuation of a particular parcel of land from year to year. If, however, the value of land averaged over three financial years exceeds its value for the current financial year, the latter value will be its rateable value. If the land does not have a value for the two previous years, the rateable value of the land will be the value of the land for the financial year multiplied by the three year averaging number.

Minimum General Rate
Regardless of the value of the land, there will be a minimum contribution required from each ratepayer towards the overall running of the Council. This will be achieved by the application of minimum general rates. The minimum differential general rates are shown in the Differential General Rate Categories table.

In accordance with section 77(3) of the Regulation properties subject to a discounted valuation are exempt from the minimum general rate.

Limitation of Increase in Differential General Rate
In accordance with section 116 of the Regulation, for the 2019-20 financial year Council will limit any increase in the differential general rate in specified rating categories to the differential general rate levied in the 2018-19 financial year by the percentage shown in the Differential General Rate Category tables.

The limitation of the increase in the differential general rate does not apply in the following instances:
- The area of the rateable land changes;
- The assessment is the minimum general rate in the current year;
- There has been a change in valuation (other than the revaluation of the entire local government area) during the current or previous financial year;
- The land is no longer subject to section 50 of the *Land Valuation Act 2010*; or
- There is a change in the differential rating category.

For land on which the differential general rate levied for the previous financial year was for a period of less than the full year, the differential general rate for the previous year will be annualised and the limitation applied to the annualised amount.

If a property has transferred to a new rating category in the previous financial year, the differential general rate for the previous year will be annualised in accordance with the new differential rating category and the limitation applied to the annualised amount.

SEPARATE RATES AND CHARGES

Separate rates and charges are for any other service, facility or activity that is not funded through other rates and charges.

In accordance with section 94 of the Act and section 103 of the Regulation, Council will levy separate charges on all rateable assessments within the Scenic Rim region for community infrastructure.

It is considered that it is more appropriate to raise these funds by a separate charge, rather than from general funds, so that the community is aware of Council's commitment to the specific activities to be funded by the charges.

Community Infrastructure
A separate charge will be levied equally on all properties within the Scenic Rim region for the purposes of funding all or part of the costs associated with road and bridge infrastructure maintenance throughout the Region.

In 2019-20 the Separate Charge: Community Infrastructure will be $322.00 per rateable assessment. A pro rata charge effective from the date of valuation will apply to new properties created during the financial year.

SPECIAL RATES AND CHARGES

Special rates and charges are for services, facilities and activities that have a special association with particular land because:

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

In accordance with section 94 of the Act and section 94 of the Regulation, Council will levy special charges for rural fire services.

Rural Fire Levy
Pursuant to section 94(1) of the Act, Council will levy a special charge on all rateable assessments within the Rural Fire Brigade areas of the Region, as determined by the Queensland Fire and Emergency Service (QFES) Commissioner and delineated on electronic maps provided by QFES.

There are two separate special charges based on the Rural Fire Brigade areas as described.

Each rateable assessment within each Rural Fire Brigade area specially benefits from the provision of funding to rural fire brigades, because such funding enables the rural fire brigades to:

- purchase and maintain equipment; and
- fund operational activities.

Council will remit the special charge proceeds to the Rural Fire Brigade Group of the QFES to fund ongoing provision and maintenance of firefighting equipment and operations for the Rural Fire Brigades. The proceeds will be distributed according to the funding requirements identified in the annual budgets and determined by the Local Area Finance Committee of the Scenic Rim Rural Fire Brigade Group.

Special Charge 1 - Rural Fire Brigade

Council will levy a special charge as follows:

1. On land to which the plan described in paragraph 3 applies, to assist the following Rural Fire Brigades in accordance with that plan:
   Allandale, Aratula, Cannon Creek, Croftby/Carneys Creek, Kalbar, Maroon, Mt Alford, Mt French, Mt Walker, Mutdapilly, Roadvale, Rosevale, Tarome and Warrill View.
2. The special charge is $12.50 per rateable assessment.
3. The overall plan for the service, facility, or activity to be funded by the special charge is as follows:
   (a) The land to which the plan applies is the rateable land within the Rural Fire Brigade areas for Allandale, Aratula, Cannon Creek, Croftby/Carneys Creek, Kalbar, Maroon, Mt Alford, Mt French, Mt Walker, Mutdapilly, Roadvale, Rosevale, Tarome and Warrill View delineated on electronic maps provided by QFES. These maps can be viewed at Council's office.
   (b) The service, facility, or activity for which the plan is made is for Council to assist Rural Fire Brigades to:
      (i) purchase and maintain equipment; and
      (ii) fund operational activities.
   (c) The estimated cost of implementing the overall plan is $42,500.
   (d) The estimated time for implementing the overall plan is 1 (one) year commencing 1 July 2019 and ending 30 June 2020.

Special Charge 2 - Rural Fire Brigade

Council will levy a special charge as follows:

1. On land to which the plan described in paragraph 3 applies, to assist the following Rural Fire Brigades in accordance with that plan:
   Beechmont, Biddaddaba, Birnam, Canungra, Cedar Creek/Wolffdene, Kerry, Rathdowney, Tamborine Mountain, Tamborine and Woodhill.
2. The special charge is $33.00 per rateable assessment.
3. The overall plan for the service, facility, or activity to be funded by the special charge is as follows:
   (a) The land to which the plan applies is the rateable land within the Rural Fire Brigade areas for Beechmont, Biddaddaba, Birnam, Canungra, Cedar Creek/Wolffdene, Kerry, Rathdowney, Tamborine Mountain, Tamborine and Woodhill delineated on electronic maps provided by QFES. These maps can be viewed at Council's office.
   (b) The service, facility, or activity for which the plan is made is for Council to assist Rural Fire Brigades to:
      (i) purchase and maintain equipment; and
      (ii) fund operational activities.
   (c) The estimated cost of implementing the overall plan is $124,179.
   (d) The estimated time for implementing the overall plan is 1 (one) year commencing 1 July 2019 and ending 30 June 2020.

UTILITY CHARGES

Utility charges are for a service, facility or activity such as waste management, gas, sewerage and water.

In accordance with section 94 of the Act and section 99 of the Regulation, Council will levy waste management utility charges for:

- Waste Disposal
- Refuse Collection.

Waste Disposal

Council will levy a Waste Disposal utility charge on properties that:

(a) do not receive a Council kerbside waste and recyclables collection or Council bulk bin service; and

(b) have improvements recorded against the property as determined by Scenic Rim Regional Council's property and rating system.

The proceeds from the Waste Disposal charge shall be applied to fund recurrent and capital expenditure and administration costs associated with the ongoing operation, maintenance and upgrading of Council's waste management facilities comprising landfill sites, transfer stations, weighbridge and rubbish bins located throughout the Scenic Rim region.

In 2019-20 the Waste Disposal charge will be $134.00 per rateable assessment. A pro rata charge effective from the date of valuation will apply to new properties created during the financial year not already excluded above.

Refuse Collection

The charges for the dual domestic 240 litre bin service and the dual commercial (non-domestic) 240 litre bin service incorporate both the waste service and the recycling service. The dual refuse service comprises a 240 litre waste bin serviced kerbside once per week and a 240 litre recycling bin serviced kerbside once per fortnight.

New services will receive a pro rata supplementary notice effective from the date of delivery of waste and/or recycling containers.

In accordance with *Local Law No. 5 (Waste Management) 2018*, all premises within Scenic Rim Regional Council boundaries are designated as areas in which Council may conduct general waste collection. Services shall be provided to all premises within the Council area where waste services are, or can be made available.

The following domestic refuse collection charges are applicable for the 2019-20 financial year:

<u>Domestic (Wheelie Bin) Refuse Collection Service Charge</u>

The following properties will be charged for a dual domestic refuse collection service:

- all occupied residential premises or land
- all occupied community titles scheme residential premises
- new domestic/residential premises issued with Form 21 Certificate of Final Inspection

Size and Type of Container	Charge
240 Litre Dual Waste & Recycling Container Kerbside	$372.00
Additional 240 Litre Dual Waste & Recycling Container Kerbside	$372.00
Additional 240 Litre Waste Container Kerbside	$203.00
Additional 240 Litre Recycling Container Kerbside	$169.00

Domestic Bulk Bin Waste Collection Service Charge

The charges set out below are for one service per week.

Size and Type of Container	Charge
1 Cubic Metre	$1,310.00
1.5 Cubic Metres	$1,933.00
2 Cubic Metres	$2,520.00
3 Cubic Metres	$3,693.00

The charges set out below are for one service per fortnight.

Size and Type of Container	Charge
1 Cubic Metre	$872.00
1.5 Cubic Metres	$1,165.00
2 Cubic Metres	$1,458.00
3 Cubic Metres	$2,044.00

Bulk waste service charges do not include a charge for a recycling service. If a premise with a bulk waste service requests a recycling service an additional charge will apply.

Due to the introduction of the Queensland Government's Waste Disposal Levy *(Waste Reduction and Recycling Act 2011* & *Waste Reduction and Recycling Regulation 2011)* commercial refuse collection charges will be increased by the estimated cost of the levy from 1 July 2019.

Commercial (Wheelie Bin) Refuse Collection Service Charge

The following properties will be charged for a dual commercial refuse collection service:

- all occupied commercial premises
- all occupied community titles scheme commercial (non-domestic) residential premises
- new commercial premises issued with either Form 21 Certificate of Final Inspection or Certificate of Classification for Commercial Premises

The following charges are applicable from 1 July 2019 to 30 June 2020:

Size and Type of Container	Charge
240 Litre Dual Waste & Recycling Container Kerbside	$572.00
Additional 240 Litre Dual Waste & Recycling Container Kerbside	$572.00
Additional 240 Litre Waste Container Kerbside	$384.50
Additional 240 Litre Recycling Container Kerbside	$187.50

Additional services will also be charged on the basis of the above tables.

Commercial Bulk Bin Waste Collection Service Charge

The following charges are applicable from 1 July 2019 to 30 June 2020:

The charges set out below are for one service per week.

Size and Type of Container	Charge
1 Cubic Metre	$1,700.00
1.5 Cubic Metres	$2,518.00
2 Cubic Metres	$3,300.00
3 Cubic Metres	$4,863.00

The charges set out below are for one service per fortnight.

Size and Type of Container	Charge
1 Cubic Metre	$1,067.00
1.5 Cubic Metres	$1,458.00
2 Cubic Metres	$1,848.00
3 Cubic Metres	$2,629.00

Bulk waste service charges do not include a charge for a recycling service. If a premise with a bulk waste service requests a recycling service an additional charge will apply.

Exemptions

No separate refuse collection charge will be levied for storage lots and garage lots that are separate lots in a community titles scheme.
Commercial (non-domestic) recycling services shall be provided free of charge to schools if Council is providing an existing refuse service.

Exemptions also apply to premises that meet the criteria outlined in Council's Waste Collection Policy WI03.02CP under 'Exemption and Temporary Exemption'.

Changes in Refuse Collection Services

Where a property owner wishes to:

- increase or decrease the number of domestic bin services, commercial bin services or bulk bin services received per week; or
- vary the size or number of receptacles used for any type of service.

The owner or authorised agent of the owner must make written application to Council setting out the proposed variation and the reason for the variation.

Where Council agrees to the proposed variation, the owner or agent will be advised of the applicable utility charges based on the relevant charges set out in this document. Any resulting amendment to charges will apply from the date on which the variation takes effect.

Cancellation of Services

Service cancellations are permitted in the following circumstances:

(a) Premises that have been vacant for 6 (six) months or more.

The property owner must complete a statutory declaration stating:
(i) the reason the premises is unoccupied;
(ii) the period for which the premises has been unoccupied and is expected to remain unoccupied; and
(iii) a proposed recommencement date for the provision of the refuse collection services.

Where Council agrees not to levy a charge for a refuse collection service in such circumstances the charges will cease to apply from the date Council receives the statutory declaration.

(b) Where Council receives advice that the premises have been demolished or rendered uninhabitable by damage from fire or disaster.

The charges will cease to apply from the later of the date Council receives the advice in writing or the date of demolition. Suitable advice includes Police or Fire Services report or Insurance Assessment report.

Cancellation must be in the form required by Council.

RECOVERY OF RATES AND CHARGES

Time Within Which Rates and Charges Must Be Paid
In accordance with section 118 of the Regulation rates and charges are due to be paid within thirty-one (31) days from the date of issue shown on the rate notice.

Interest on Overdue Rates or Charges
Section 133 of the Local Government Regulation 2012 has been amended to change the maximum interest rate which Councils can apply to overdue rates or charges. From 1 July 2019, the maximum interest rate a Council can apply to overdue rates or charges will be calculated annually using the Reserve Bank of Australia "bank yield rate".

The calculated maximum interest rate will be the "bank yield rate" plus 8 per cent. The "bank yield rate" (3-month bank accepted bills monthly average) as at March of each year will be used to calculate the maximum rate of interest to apply for the following financial year.

The "bank yield rate" as at March 2019 (published by the Reserve Bank of Australia) was 1.83 per cent.

In accordance with Section 133 of the Local Government Regulation 2012 interest on all overdue rates or charges will be calculated at a rate of 9.83 per cent per annum compounded monthly

Calculation of interest will be undertaken on monthly rests, with accrual commencing on the first day rates become overdue.

FEES AND CHARGES

To minimise the general rate burden on ratepayers, Council will attempt to recover costs through charging fees for the use of services and facilities where it is administratively simple and efficient to do so.

A full list of Council's fees and charges is maintained in a Register of Fees and Charges, which was adopted by Council on 12 June 2019 for the 2019-20 financial year.

Cost-Recovery Fees
In accordance with section 97(1) of the Act Council has resolved to adopt a range of cost-recovery fees for the 2019-20 financial year. These fees are based on the user pays policy with consideration given, where appropriate, to the social impact certain fees may have.

Business Activity Fees
Council has the power to conduct business activities and to charge fees for services and facilities it provides on this basis. Business activity fees are fees other than cost-recovery fees, charged where Council provides a service for which a consumer can choose whether or not to avail itself. Business activity fees are purely commercial in application and are subject to the Commonwealth's Goods and Services Tax.

In accordance with section 262(3)(c) of the Act Council has adopted a range of business activity fees for the 2019-20 financial year. Business activity fees include but are not confined to the following: rents, plant hire, private works and hire of facilities.

CONCESSIONS

Discount
In accordance with section 130 of the Regulation a discount of 5% will be allowed on general rates only for the 2019-20 financial year, only if the total amount of all rates and charges included on an assessment for which the discount is allowed and all overdue rates and charges, is received by Council on or before the due date for payment, which is at least thirty (30) days from date of issue shown on the rate notice.

Concessions
Voluntary Conservation Covenants
In accordance with section 120(1)(e) and section 122(1)(b) of the Regulation, Council will grant a partial rebate of the general rate to landowners who have entered into:

- a voluntary conservation covenant registered under section 97A of the *Land Title Act 1994* with Council; or
- an unregistered voluntary conservation agreement with Council, to preserve, restore or maintain an area of environmental or scientific significance upon their rateable land, namely vegetation communities having levels of significance detailed below.

The rebate will be a pro rata percentage of the general rate attributable to the conservation area of the land as detailed in Council's Rate Based Financial Assistance Policy.

Not-For Profit
In accordance with section 120(1)(b) and section 122(1)(b) of the Regulation, Council may, upon application grant a full rebate of the general rate, separate charge and the waste disposal utility charge to the eligible classes of ratepayers including:

- Not-For-Profit Organisations
- Not-For-Profit Community Service Providers
- Sporting Organisations operating on Council-owned or controlled lands

Details of eligibility and application as detailed in Council's Rate Based Financial Assistance Policy.

Specific Land Use
In accordance with section 120(1)(b) and section 122(1)(b) of the Regulation, Council may, upon application grant a full rebate of the general rate, separate charge and the waste disposal utility charge to the eligible classes of ratepayers including:

- Dip and pump sites held separately from the balance of holdings or held separately by trustees
- Land identified as Historic Subdivisions under the Boonah Shire Planning Scheme (effective 31 March 2006)

Hardship
In accordance with section 120(1)(c) and section 122(1)(b) of the Regulation, Council will grant a rebate of whichever is the less of, $100 per annum and 10% of the gross rates and charges levied to the eligible classes of ratepayers including:

- Property owned and occupied by totally and permanently incapacitated (TPI) veterans holding a valid TPI Gold Card

DATE OF ADOPTION

Council Special Meeting, 12 June 2019

POLICY

SCENIC RIM Regional Council

COUNCIL POLICY - (FI01.03CP)
REVENUE

OBJECTIVES

The objectives of this policy are to set out the principles used by Council in establishing its own source revenues including:

1. General rates
2. Separate rates and charges
3. Special rates and charges
4. Utility charges
5. Fees and charges.

POLICY STATEMENT

Council is committed to

1. Council's rate setting and charging structures being based on the following principles, where applicable:

   (a) Equity; defined as ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations.

   (b) Effectiveness/Efficiency; defined as meeting the financial, social, economic and environmental or other corporate objectives of the Council as stated in its long term plans or policies.

   (c) Simplicity; to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs, of a complex system.

(d) Sustainability; revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long term planning.

These principles apply to the following activities:

- setting rates and charges
- levying rates and charges
- recovering rates and charges
- granting and administering rates and charges concessions
- setting user-pays fees and charges
- developer charges.

2. Rates, fees and charges are to be determined and applied in accordance with Council's *Revenue Guideline*.

3. Recovery of overdue rates and charges in accordance with Council's *Recovery of Overdue Rates and Charges Guideline*.

4. Subject to the conditions determined in Council's *Rates Based Financial Assistance Policy*, Council may grant rebates on rates and charges to:

   (a) owner-occupiers who hold a current Totally and Permanently Incapacitated (TPI) Gold Card

   (b) not-for-profit community organisations

   (c) provide incentive for landowners entering into voluntary conservation covenants

   (d) land identified with specific use or historic significance.

5. In accordance with Section 130 of the *Local Government Regulation 2012* Council will provide a discount on rates at the amount specified in Council's *Revenue Statement*.

6. In accordance with Section 133 of the *Local Government Regulation 2012* interest will be charged on overdue rates and charges at the amount specified in Council's *Revenue Statement*.

7. Council's Infrastructure Charges Resolution and policies support the funding of the costs of infrastructure for new development through charges from development, to the extent of physical and social infrastructure costs, in accordance with the relevant planning schemes.

DEFINITIONS

Own Source Revenue; revenue or income generated by the entity such as rates, fees and charges. It does not include grants and contributions from other levels of government.

Rate; a charge primarily based upon the value of land as assessed by the Department of Natural Resources, Mines and Energy.

RELATED DOCUMENTS

(a) *Local Government Act 2009*
(b) *Local Government Regulation 2012*
(c) *Land Valuation Act 2010*
(d) Uniform Civil Procedure Rules 1999
(e) Revenue Guideline
(f) Recovery of Overdue Rates and Charges Guideline
(g) Rates Discount Policy
(h) Rates Based Financial Assistance Policy
(i) Revenue Statement
(j) Register of Fees and Charges
(k) Adopted Infrastructure Charges Resolution

This policy supports the Scenic Rim Regional Council Corporate Plan 2018-2023, in particular Theme - Open and Responsive Government.

Approved By:
SCENIC RIM REGIONAL COUNCIL
Adopted

Version Information

Version No.	Date	Key Changes
11	**13/06/2018**	**Special Meeting Item No. 1.4** **Annual Review** **Updated into new policy format**
12	**12/06/2019**	**Special Meeting Item No.** **Annual Review**

Legislation

Part 3 of the *Local Government Act 2009* requires Council to have a Revenue Policy as part of a system of financial management.

Section 169 of the *Local Government Regulation 2012* states that a local government's budget for each financial year must include a Revenue Policy.

Section 193 of the *Local Government Regulation 2012* requires that Council's Revenue Policy states:

(a) the principles that the local government intends to apply in the financial year for:

  (i) levying rates and charges

  (ii) granting concessions for rates and charges

  (iii) recovering overdue rates and charges

  (iv) cost-recovery methods

(b) if the local government intends to grant concessions for rates and charges, the purpose for the concessions; and

(c) the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

The Revenue Policy may state guidelines used for preparing the local government's revenue statement and must be reviewed annually in line with adoption of the annual budget.

POLICY

SCENIC RIM Regional Council

COUNCIL POLICY - (FI01.14CP)

DEBT

OBJECTIVES

The objectives of this policy are to:

1. Outline parameters for borrowing and debt levels within Council's annual budget and long-term financial forecast; and
2. Ensure Council complies with its requirements under the *Local Government Act 2009* and *Local Government Regulation 2012,* with regard to Debt as part of its system of financial management.

POLICY STATEMENT

Council is committed to:

1. At least on annual basis, and in accordance with section 171 of the *Local Government Regulations 2012*, Council will consider its long-term financial forecast before planning new borrowings. Council's borrowing program will be based on a long-term sustainable financial position and will be only undertaken where Council can demonstrate that repayments can be comfortably met.

2. Ensuring that borrowings are only available for capital expenditure and not for use to fund recurrent expenditure and operational activities of the Council. Where the Council raises funds from new borrowings, the funds will only be used for the purpose for which the loan was raised. If a borrowing is undertaken and the final project cost is less than budget, resulting in unexpended loan funds, these funds may be reallocated to eligible projects by resolution of Council.

3. Ensuring that in borrowing for infrastructure, the term of the loan shall not exceed the finite life of the related asset.

4. Ensuring that planned borrowings are identified in Council's budget and long-term financial forecast; and listed as an attachment to this policy. This condition may be waived in circumstances where an emergency or urgent situation requires the use of borrowings and those borrowings comply with all other policy conditions.

DEFINITIONS

Borrowings; those funds which Council obtains from external sources by loans, overdraft or other financial arrangements that impose on Council an obligation for repayment.

RELATED DOCUMENTS

(a) *Local Government Act 2009*
(b) *Local Government Regulations 2012*
(c) *Statutory Bodies Financial Arrangements Act 1982*
(d) *Statutory Bodies Financial Arrangements Regulation 2007*
(e) *Statutory Bodies Financial Arrangements Act 1982 Operational Guidelines*

This policy supports the Scenic Rim Regional Council Corporate Plan 2018-2023, in particular Theme - Open and Responsive Government.

Approved By:
SCENIC RIM REGIONAL COUNCIL
Adopted 12/06/2019

Version Information

Version No.	Date	Key Changes
9	**13/06/2018**	**Special Meeting Item No. 1.7** **Annual Review** **Updated into new policy format**
10	**12/06/2019**	**Special Meeting Item No.** **Annual Review**

Attachment 1

Scenic Rim Regional Council Planned Borrowings

New Borrowings

New borrowings identified in Council's long-term financial forecast are as follows:

Financial Year Ending 30 June	Amount	Purpose	Repayment Period
2020	$6,500,000	$1.5M Bridge Rehabilitation Program $5.0M Beaudesert Business Park Development	20 yrs 13 yrs
2022	$2,500,000	New Landfill Cell at Bromelton	6 yrs
2023	$4,000,000	Beaudesert Community Hub and Regional Library	20 yrs
2028	$2,500,000	New landfill cell at Bromelton	6 yrs

Existing Borrowings

Existing borrowings are shown in the following table:

Year Borrowed	Amount Borrowed	Purpose	Repayment Period	Year to be Repaid	Principal Outstanding 31/03/2019
Transferred on Amalgamation 2008	$2,960,590	Beaudesert Shire Council - Schedule Works 2007/08 *($2.213M transferred to bulk water authority on 30 June 2008)*	20 yrs	2028	$489,153
2011	$3,500,000	Scenic Rim RC - Capital Works 2011	20 yrs	2029	$2,412,366
2012	$3,000,000	Scenic Rim RC - Capital Works 2012	20 yrs	2031	$2,205,639
2013	$4,000,000	Scenic Rim RC - Capital Works 2013	20 yrs	2031	$3,073,710
2014	$4,000,000	Scenic Rim RC - Capital Works 2014	20 yrs	2033	$3,249,893
2015	$4,000,000	Scenic Rim RC - Capital Works 2015	20 yrs	2034	$3,403,682
2016	$3,000,000	Scenic Rim RC - Capital Works 2016	20 yrs	2036	$2,691,026
2017	$2,000,000	Scenic Rim RC - Capital Works 2017	20 yrs	2037	$1,877,025
2018	$3,000,000	Scenic Rim RC - Capital Works 2018	20 yrs	2038	$2,925,460
2019	$3,300,000	Scenic Rim RC - Bridge Rehabilitation 2019	20 yrs	2039	$0*
2019	$1,400,000	Scenic Rim RC - Bromelton Landfill Cell 2019	5 yrs	2024	$0*

*To be drawn down during June 2018

Overdrafts

Council has no overdraft facilities.

Legislation

Section 34 of the *Statutory Bodies Financial Arrangements Act 1982* provides that Council may borrow funds provided it has the Treasurer's approval and the borrowings are in Australian money and undertaken in Australia.

Section 104 of the *Local Government Act 2009* requires Council to have a Debt Policy, as part of a system of financial management.

Section 192 of the *Local Government Regulation 2012* requires that Council's Debt Policy states:

a) the new borrowings planned for the current financial year and the next 9 financial years; and

b) the period over which the local government plans to repay existing and new borrowings.

Section 7 of the *Statutory Bodies Financial Arrangements Act 1982* Operational Guidelines provides that there is general approval granted by the Treasurer for any borrowings from Queensland Treasury Corporation (QTC) if they have been approved by the Department of Local Government. All of Council's current and future borrowing arrangements are with QTC.

POLICY

SCENIC RIM Regional Council

COUNCIL POLICY - (FI01.10CP)
INVESTMENT

OBJECTIVES

The objectives of this policy are to establish the guidelines for investing funds not required to meet immediate liquidity needs:

1. In accordance with legislative requirements; and
2. With consideration of risk and at the most favourable rate of interest available at the time for the investment type.

POLICY STATEMENT

Part 3 Section 104 of the *Local Government Act 2009* (Act) requires Council to have an Investment Policy as part of a system of financial management.

Section 191 of the *Local Government Regulation 2012* (Regulation) requires that Council's Investment Policy must outline:

(a) the local government's investment objectives and overall risk philosophy; and
(b) procedures for achieving the goals related to investment stated in the policy.

Council is committed to maintaining a diversified portfolio of investments with the aim of minimising credit risk and market risk. While exercising the power to invest, consideration is to be given to preservation of capital, liquidity and the return on investment.

The following principles will be applied to all investment decisions:

- Investing only in investments permitted by current legislation.
- Ensuring investments are placed giving due consideration to the relationship between credit rating and interest rate.
- Ensuring diversification is achieved by maintaining the spread of investments across a range of institutions.
- Ensuring the investment portfolio is realisable with minimal penalty within a reasonable timeframe.
- Identifying available cash and period of availability via analysis of the cash flow position for Council each working day.

- Seeking the most advantageous interest rate taking consideration of what is most appropriate in all the circumstances.
- Keeping records to support Council's investment decisions.
- Divesting within 28 days or as soon as practicable if the funds are downgraded and no longer fall within the current guidelines.

Delegation of Authority

Authority for the exercise of Category 1 investment power under Part 6 of the *Statutory Bodies Financial Arrangement Act 1982* and in accordance with the Investment Policy is delegated by Council to the Chief Executive Officer pursuant to Section 257(1)(b) of the Act.

Type of Investments

Investments should be appropriate to Council's investment objectives and comply with the range of approved investments prescribed by Section 44 of the *Statutory Bodies Financial Arrangements Act 1982*.

Risk Management

Council is risk averse; risk aversion is the reluctance to invest in a product with a higher risk compared to a product with a lower risk, but possibly lower returns. Risk can never be completely mitigated and no investment is risk free.

The Investment Policy outlines the limits on investments that assist in mitigating risk within Council's control without unnecessary detrimental impact on investment returns.

Investments are to comply with key criteria relating to:

- Credit Risk; limit overall credit exposure of the portfolio
- Counterparty Credit Risk; limit exposure to individual counterparties/institutions
- Maturity Risk; limits based upon maturing of investments
- Protection of Principal; investments entered into should be structured to minimise the risk of loss of principal
- Grant Funding Conditions; conditions relating to grant funding available to invest must be complied with

Investment Limits

Term to Maturity

Council's investments should be able to be liquidated in a timely manner with minimal loss or penalty. The term to maturity of any investment may range from "at call" to one year. The maximum term for any investment will not exceed one year in accordance with Section 44 of the *Statutory Bodies Financial Arrangements Act 1982*.

Liquidity Requirements

The term of investments must also take into account Council's liquidity requirements and the portfolio must be structured so that there are always sufficient funds available to meet weekly cash requirements.

Credit Ratings

Credit ratings in no way guarantee an investment or protect Council against investment losses. The prescribed ratings should not be misinterpreted as an implicit guarantee of investments or entities that have such ratings. Even given this challenge, ratings provide the best independent information available.

To limitoverall credit exposure of the portfolio and exposure to individual counterparties/institutions, Council has placed the following limits on portfolio credit ratings:

Short Term Rating (Standard & Poor's) or equivalent	*Maximum Percentage of Total Investments*
A1+	100%
A1	50%
A2	30%
A3	10%
Unrated	10%
QIC/QTC Pooled Cash Management Fund*	100%

*equivalent to AAA rated

Diversification
No more than 30% of Council's investments will be held with any one financial institution, or fund manager for investments other than *Queensland Treasury Corporation* (QTC) or the *Queensland Investment Corporation* (QIC) cash funds, where 100% of investments may be held.

Type 2 Financial Arrangements
Due to Council being a participating local government as defined in section 5(b) of the South East Queensland Water (Distribution and Retail Restructuring) Act 2009, Council has entered into a loan arrangement with Queensland Urban Utilities as of 1 July 2010. Although this arrangement does not meet the criteria of other policy referred to in this document, it is an exception and has the approval of the Under-Treasurer and Council.

SCOPE

The Investment Policy and attached guidelines apply to all cash investments of Council, excluding investments in Queensland Urban Utilities.

DEFINITIONS

Authorised Deposit-taking Institutions (ADIs); corporations which are authorised under the Banking Act 1959.

Credit Ratings; a guide or standard for an investor, which indicate the ability of a debt issuer or debt issue to meet the obligations of repayment of interest and principal. Credit rating agencies such as Moody's, Standard and Poor's (S&P) and Fitch Rating make these independent assessments based on a certain set of market and non-market information.

Credit Risk; risk that a counterparty cannot pay back part or all of the investment when it is due.

Investments; arrangements that are undertaken or acquired for producing income.

Liquidity Risk; the risk that an investment product will be difficult to liquidate or involve transaction costs to liquidate.

Market Risk; risk that changes in interest rates will adversely affect the fair value of an investment.

RELATED DOCUMENTS

(a) *Local Government Act 2009 (the Act)*
(b) *Local Government Regulation 2012 (the Regulation)*
(c) *Statutory Bodies Financial Arrangements Act 1982*
(d) *Statutory Bodies Financial Arrangements Regulation 2007*
(e) *Statutory Bodies Financial Arrangements Act 1982 - Operational Guidelines*
(f) *Banking Act (Cwlth) 1959*
(g) *Investment Policy Guidelines for Statutory Bodies: October 2012 - Queensland*
(h) *Government - Queensland Treasury and Trade*
(i) *Investment Policy Guidelines (Attachment A)*

This policy supports the Scenic Rim Regional Council Corporate Plan 2018-2023, in particular Theme - Open and Responsive Government.

Approved By:
SCENIC RIM REGIONAL COUNCIL
Adopted 12/06/2019

Version Information

Version No.	Date	Key Changes
1	28/06/2016	Annual Review
2	12/06/2019	Special Meeting Item No. Annual Review Updated into new policy format

ATTACHMENT A: INVESTMENT POLICY GUIDELINES

1. INTRODUCTION

1.1 Preamble

Scenic Rim Regional Council (Council) is granted authority to exercise Category 1 investment power under Part 6 of the *Statutory Bodies Financial Arrangements Act 1982*. This power permits council to invest in a range of highly secure investments:

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

The Treasurer may from time to time constrain the investing activities of local government by limitation, caveat, restriction and/or other relevant regulation. Where this occurs, this Investment Policy will be reviewed and reissued for the subsequent change in legislation.

Council has also been granted authority to enter into a Type 2 financial arrangement with its Central SEQ Distributor-Retailer Authority; Queensland Urban Utilities (QUU). This is due to Scenic Rim Regional Council being a participating local government as defined in section 5(b) of the *South East Queensland Water (Distribution and Retail Restructuring) Act 2009*. This approval gives Council the authority to enter into loan arrangements with QUU.

1.2 INTENT

The activities of officers or fund managers responsible for stewardship of Council's funds will be measured against the standards in this Policy and its objectives.

Activities that defy the spirit and intent of this Policy will be deemed contrary to the Policy.

2. GUIDELINES

2.1 AUTHORITY

All investments are to be made in accordance with:

- *Statutory Bodies Financial Arrangements Act 1982*
- *Statutory Bodies Financial Arrangements Regulation 2007*

2.2 ETHICAL CONSIDERATIONS

2.2.1 Prudent person standard

The prudent person standard requires officers to exercise same care, diligence and skill that a prudent person would exercise in managing the affairs of other persons. Acting prudently applies to selecting investments and requires an individual to consider diversification, appropriateness of the investment, risk and anticipated return, liquidity, independent financial advice and to have a clear understanding of the investment and associated underlying risk.

2.2.2 ETHICS AND CONFLICTS OF INTEREST

Officers shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. This includes activities that would impair the officer's ability to make impartial decisions.

This policy requires officers to disclose any conflict of interest to the Chief Executive Officer.

2.3 INVESTMENT OBJECTIVES

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

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

2.3.1 PRESERVATION OF CAPITAL

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

Credit Risk

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

Interest Rate Risk

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

2.3.2 MAINTENANCE OF LIQUIDITY

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

2.3.3 RETURN ON INVESTMENTS

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

2.4 PORTFOLIO IMPLEMENTATION

2.4.1 Authorised personnel

Responsibility for implementation of these Guidelines is delegated by the Chief Executive Officer to the General Manager Council Sustainability in accordance with Section 259 of the Act.

2.4.2 INTERNAL CONTROLS

The General Manager Council Sustainability shall establish internal controls and processes that will ensure investment objectives are met and that the investment portfolios are protected from loss, theft or inappropriate use.

The established processes will include monthly reporting (including compliance reporting), as well as regular review of the Investment Policy. The internal controls will address the following:

- control of collusion;
- separate the transaction authority from accounting and record keeping;
- safekeeping;
- avoid physical delivery of securities;
- confirmation requirements for settlement of securities;
- compliance and oversight of investment parameters; and
- reporting of breaches.

2.5 INVESTMENT PARAMETERS

2.5.1 Investable funds

For the purposes of this policy, investable funds are the investment moneys available for investment at any one time and include the Council's bank account balance. Included in this balance is any moneys held by Council on behalf of external parties i.e. trust funds.

The investable funds should match the cash flow needs of Council after preparing the annual budget.

2.5.2 AUTHORISED INVESTMENTS

Without specific approval from Council or the Treasurer, investments are limited to those prescribed by Section 44 of the *Statutory Bodies Financial Arrangements Act 1982*, which include:

- State/Commonwealth Government bonds, debentures or securities;
- Interest bearing deposits issued by an authorised deposit taking institution (ADI);
- Deposits with QIC or QTC.

2.5.3 MANDATORY CONDITIONS

There are certain mandatory conditions that all investments must comply with:

- All investments must be in the name of Scenic Rim Regional Council. If using the services of an investment advisor or broker, Council must ensure that ownership is retained.
- All investments must be denominated in Australian dollars.

2.5.4 PROHIBITED INVESTMENTS

This Investment Policy prohibits any investment carried out for speculative purposes including:

- derivative based instruments;
- principal only investments or securities that provide potentially nil or negative cash flow;
- stand alone securities issued that have underlying futures, options, forward contracts and swaps of any kind.

The Investment Policy also prohibits the use of leveraging (borrowing to invest) of an investment.

2.5.5 PORTFOLIO INVESTMENT PARAMETERS AND CREDIT REQUIREMENTS

The Policy contains the maximum acceptable institutional credit rating limits associated with applicable institutions based on their short-term Standard and Poor's or equivalent credit rating.

A Financial Institution is defined as an authorised deposit-taking institution within the meaning of the *Banking Act 1959 (Cwlth)*, Section 5. Council shall keep a current list of credit ratings for the authorised financial institutions.

It is noted that for the purposes of this investment portfolio, the percentage limits apply effective from the date of purchase as a percentage of the market value of the portfolio

Community Feedback

Council welcomes comments, suggestions and questions regarding this document from the community.

Chief Executive Officer
Scenic Rim Regional Council
PO Box 25
Beaudesert QLD 4285

E: mail@scenicrim.qld.gov.au
P: 07 5540 5111
F: 07 5540 5103
W: scenicrim.qld.gov.au

Media Enquiries

Should be directed to Council's Communication and Engagement Business Unit.

P: 07 5540 5339
E: media@scenicrim.qld.gov.au

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Scenic Rim
Regional Council