



**CARPENTARIA SHIRE**

*Outback by the Sea*

***BUSINESS PAPER***

***18 MAY, 2022***

## **BUSINESS PAPERS**

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### **NOTICE OF MEETING**

**COUNCILLORS:**

Mayor Jack Bawden	Chairperson
Cr Ashley Gallagher	
Cr Bradley Hawkins	
Cr Andrew Murphy	
Cr Craig Young	
Cr Amanda Scott	
Cr Douglas Thomas	

Please find attached the Agenda for the Ordinary Council Meeting to be held in the Council Chambers, Haig Street, Normanton commencing at 9:00am.

Mark Crawley  
**CHIEF EXECUTIVE OFFICER**

9:45am - Citizenship Ceremony

# BUSINESS PAPERS

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- 1 OPENING OF MEETING**
- 2 RECORD OF ATTENDANCE**
- 3 CONDOLENCES**
- 4 CONFIRMATION OF MINUTES FROM PREVIOUS MEETINGS**

**RECOMMENDATION**

*That the Minutes of the Ordinary Council Meeting held 20 April 2022 be confirmed.*

- 5 BUSINESS ARISING FROM PREVIOUS MEETINGS**
- 6 RECEPTION OF PETITIONS & DEPUTATIONS**
- 7 MAYORAL MINUTES**

## BUSINESS PAPERS

### 8 REPORTS FROM THE CHIEF EXECUTIVE OFFICER

#### 8.1 CEO REPORT

**Attachments:** 8.1.1. Copy of previously distributed email [↓](#)  
8.1.2. Sen Susan McDonald - Invite to participate [↓](#)  
8.1.3. Southern Gulf NRM Board Vacancy [↓](#)

**Author:** Mark Crawley - Chief Executive Officer

**Date:** 11 May 2022

**Key Outcome:** Day to day management of activities within the Office of the CEO

**Key Strategy:** As per the Departmental Plan for the Office of the CEO

#### Executive Summary:

This report provides information and updates to Council on various activities and programs that are facilitated within the Chief Executive Officer's portfolio.

#### RECOMMENDATION:

That Council:

1. receive and note the Chief Executive Officer's report; and
2. that those matters not covered by resolution be noted.

#### MEETINGS SCHEDULE

Date	Time	Event	Location
<b>Council</b>			
18 May 2022	9:00am	Ordinary Meeting of Council	Boardroom
19 May 2022	8:30am	Workshop – Councillors, CEO, Directors and Managers	Boardroom
15 June 2022	9:00am	Ordinary Meeting of Council	Boardroom
16 June 2022	8:30am	Workshop – Councillors, CEO, Directors and Managers	Boardroom
<b>NWQROC and LGAQ</b>			
7-8 July		NWQROC Meeting	Cloncurry
26-28 July		Bush Councils Convention	Barcaldine
6-7 October		NWQROC Meeting	Julia Creek
17-19 October		LGAQ Annual Conference	Cairns
8-9 December		NWQROC Meeting	Hughenden

## BUSINESS PAPERS

Date	Time	Event	Location
<b>Local Government Professionals Australia</b>			
<b>2<sup>nd</sup> half of 2022</b>		Local Government Professionals Aust – National Congress	Queensland or N.T. (TBC)
<b>6-8 September</b>		Local Government Managers Australia – State Conference	Gladstone

### FINANCIAL REPORT

Governance Income and Expenditure to 30 April 2022

Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Communications	50,000	7,484	62,591	70,075
Community Recovery	0	3,021	17,429	20,451
Disaster Events	0	0	77,557	77,557
Disaster Preparedness	7,000	8,873	52,246	61,119
Elected Members	548,207	4,025	402,192	406,217
Emergency Response	110,000	270	30,257	30,527
Governance	1,185,337	46,215	833,964	880,180
Operational Plan	145,000	43,886	0	43,886
Regional Economic Development	0	0	3,500	3,500
<b>Operating Expenditure Total</b>	<b>2,045,544</b>	<b>113,775</b>	<b>1,479,737</b>	<b>1,593,511</b>
<b>Operating Income</b>				
Communications	0	0	-6,601	-6,601
Community Recovery	0	0	0	0
Disaster Preparedness	-7,000	0	-11,048	-11,048
Emergency Response	-18,000	0	-17,059	-17,059
Governance	0	0	-250	-250
Operational Plan	-10,000	0	0	0
<b>Operating Income Total</b>	<b>-35,000</b>	<b>0</b>	<b>-34,958</b>	<b>-34,958</b>
<b>Grand Total</b>	<b>2,010,544</b>	<b>113,775</b>	<b>1,444,778</b>	<b>1,558,553</b>

## BUSINESS PAPERS

### Tourism Budget – LWBDC Centre Manager Discovery Centre and Hatchery

Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Hatchery	399,565	6,023	321,328	327,351
Les Wilson Barramundi Discovery Centre	709,747	60,932	640,601	701,532
Visitor Information	265,901	9,644	135,135	144,779
<b>Operating Expenditure Total</b>	<b>1,375,213</b>	<b>76,599</b>	<b>1,097,064</b>	<b>1,173,663</b>
<b>Operating Income</b>				
Hatchery	-13,000	0	-35,234	-35,234
Les Wilson Barramundi Discovery Centre	-316,500	0	-353,968	-353,968
Visitor Information	-10,000	0	-5,556	-5,556
<b>Operating Income Total</b>	<b>-339,500</b>	<b>0</b>	<b>-394,758</b>	<b>-394,758</b>
<b>Grand Total</b>	<b>1,035,713</b>	<b>76,599</b>	<b>702,306</b>	<b>778,905</b>

### Tourism

Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Tourism Events	120,000	34,505	100,945	135,450
<b>Operating Expenditure Total</b>	<b>120,000</b>	<b>34,505</b>	<b>100,945</b>	<b>135,450</b>
<b>Operating Income</b>				
Tourism Events	-10,000	0	-8,000	-8,000
<b>Operating Income Total</b>	<b>-10,000</b>	<b>0</b>	<b>-8,000</b>	<b>-8,000</b>
<b>Grand Total</b>	<b>110,000</b>	<b>34,505</b>	<b>92,945</b>	<b>127,450</b>

## BUSINESS PAPERS

### ACTIONS OUTSTANDING FROM PREVIOUS MEETINGS

<b>Date:</b>	<b>Ref:</b>	<b>Action</b>	<b>Status</b>	<b>Comment</b>
October 20	012	Concessions not granted. Upgrade the signage to provide passcode to airside traffic.	Part complete	Signage yet to be arranged. Someone scratched code on gate post.
February 21	023	approve the request subject to the conditions outlined in the Subordinate Local Law No. 1.2 Commercial use of LG controlled areas and roads	Progressing	Initial letter advising of Council support for use as requested. Follow up to be provided in relation to Local Law conditions
May 21	007	Recommend the process to finalise the Water Supply Easements in negotiation with Landholders and finalise all agreements for the water supply at Glenore.	Progressing (see below)	Met with Preston Law on 10/2/2022 to progress.
August 21	009	Advisory Committee Policy and Terms of Reference for Advisory Committees adopted	Progressing	Drafts underway for the various Advisory Committees of Council
August 21	GB	Pipeline Easement	Progressing in conjunction with Item from May Meeting	Contact made with Dean Patchett to progress the inclusion of the northern section of the easement/road in our asset register
December 21	GB	Promotional Material – development of a booklet for new residents	Progressing	Have engaged the consultant working on the Get-Ready works to prepare a booklet for Council for distribution to new residents and will also have other content for the website.
April 22	006	Acknowledge the reports provided by the Gulf Savannah NRM Land Protection Officer in relation to the Carpentaria Shire Weeds Program funded under the DRFA for Stage 1 and 2.	Complete	Noted
April 22	007	Extend the Grant Management Services provided by Peak Services for a further 12-month period from 1 July 2022 to 30 June 2023.	Complete	Advised Peak Services
April 22	008	Accept the installation of type 1 security fencing as proposed by the Department of Education.	Complete	Advised Queensland Public Works

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### MATTERS FOR COUNCIL CONSIDERATION

#### 1. Covered in separate reports

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A separate Report will be provided for all matters for Council consideration.

**Recommendation:** NIL

### MATTERS FOR COUNCIL INFORMATION

#### 2. Opportunity to list major projects in Planning Documents

An opportunity exists for Council to provide a submission for the 2022 Regional Strengths and Infrastructure Gaps call for submissions. See attached email from 13-4-2022 for reference.

*The information below is from the website*

Infrastructure Australia has developed the Regional Strengths and Infrastructure Gaps report to provide a common understanding of the strengths of Australia's regions and the infrastructure gaps they face, for communities, industry and governments of all levels. We have used the Regional Development Australia (RDA) boundaries in this analysis in order to support a comprehensive view of the nation.

The report provides a foundation to understand Australia's regions and was developed through engagement with more than 1,000 stakeholders, including focused engagement in each region. Stakeholder engagement has been a focus in preparing the report, however we acknowledge we may not have considered all relevant data, evidence or local conditions. Through the publication of this report we invite comments that can strengthen the evidence base or provide new data.

Infrastructure Australia welcomes your views on your region by providing an expanded evidence base or potential future areas of analysis. If you would like to share your views, we would like to hear them.

#### **How was the data to inform the report identified?**

Various government and industry data sources have been drawn upon to illustrate Regional Strengths and Infrastructure Gaps for each region. However, while we have prioritised contemporary data sources for each region, the availability of data both in terms of timing and availability for each region varies.

*Regional Strengths and Infrastructure Gaps* provides a consolidated source of data using RDA boundaries and drawing on our definitions of Australia's regional geography. Current data at an RDA scale has been utilised where possible, however in instances where it is not available, data at local government or alternative regional boundary level is used.

New sources of information are regularly made available and may not be reflected in this version of the report.

#### **What will we do with comments?**

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The Infrastructure Australia team will consider all comments received in response to the report. Where the balance of submissions, a strong foundation of evidence and/or our team support an amendment to our report they will be incorporated. A refresh will be released later in 2022.

### **When should comments be provided?**

The period for comment on this report has been extended. Comments are now requested by 27 May 2022. The submissions period, or the period for individual submissions, may be extended by Infrastructure Australia. Preference will be given to early requests for extensions. Please contact [mail@infrastructureaustralia.gov.au](mailto:mail@infrastructureaustralia.gov.au) to request an extension.

<https://www.infrastructureaustralia.gov.au/2022-regional-strengths-and-infrastructure-gaps-submissions>

A further opportunity exists for Council to participate in Master Planning for our Regions of Growth in Northern Australia. Sen. Susan McDonald has provided correspondence (also attached) to highlight the opportunity and provides a QR Code to register to participate. Mount Isa to Townsville has been identified as one of the three Regions of Growth and the Master Plans will deliver a 20-year blueprint for the economic development of the Regions of Growth. Therefore, it is critical that we have our say in relation to projects for economic development in this Region. (It centres on the North West Minerals Province, which we are a part of). We raised this with Sen. McDonald in Mount Surprise at the NWQROC meeting and Sen. McDonald indicated that Burke, Carpentaria, and Doomadgee should be included in the discussions and planning for the Regions of Growth and encouraged us to mention our projects for inclusion. If we don't tell Government about the potential projects, then how do they include it/them.

Councillors and ELT are encouraged to scan the QR Code and register.

**Recommendation:** For feedback

### **3. Work from Townsville**

During the week commencing 26 April I worked from Townsville for the week and scheduled a number of meetings with the Department of Local Government, Department of State Development, Townsville Port and RDA Townsville North West.

This provided an opportunity to discuss Financial Sustainability with the Department and also a couple of other matters with a view to arrange some additional training to be delivered by them in the near future. I got to discuss the Karumba Port with the CEO from Port of Townsville and our major projects with State Development and the CEO from Townsville North West RDA.

**Recommendation:** For information

### **4. Mount Isa Tourism Crisis Communications Exercise**

Mayor Bawden and CEO are registered to attend the session in Mount Isa on Wednesday 8<sup>th</sup> June.

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**Recommendation:** For information

### **5. Departmental Plans**

Each of the Executive Leadership Team (ELT) members are working on their individual Departmental Plans for presentation to Council. The ELT have been tasked to complete their Plans for inclusion with the Operational Plan for the new financial year.

**Recommendation:** For information

### **6. Board Vacancy – Southern Gulf NRM**

Southern Gulf NRM is calling for applications - appointment to the Southern Gulf NRM Board of Directors. Please find attached Southern Gulf NRM Board Vacancy Notice.

**Recommendation:** For information

### **7. COVID Active Cases - Update**

Information in relation to active COVID cases and the statistics for each of the Regions and Local Government areas can be found at the link below.

[Queensland COVID-19 statistics | Health and wellbeing | Queensland Government \(www.qld.gov.au\)](https://www.qld.gov.au/health/wellbeing/covid-19/statistics).

**Recommendation:** For information

## BUSINESS PAPERS

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### Tourism Champions Update

Prepared by: Julie Cullen

Date: 11/05/22

### Destination Marketing Activity

#### Social Media

Social media activity utilising organic posts continued to be the major driver of destination awareness. These posts are primarily from the Barra Centre and Discover Carpentaria assets. However, in the past month it has been observed that there has been a significant increase in social media activity from key tourism entities including the Sunset Caravan Park, Kerry D's and Ash's at the Point which is very positive.

#### Advertising

Advertising campaigns utilising the \$10,000 TEQ sponsorship were drawn up for the promotion of the Outback by the Sea Festival to commence in May 2022.

#### RTO Memberships

Awaiting feedback on recommendation in February's report: that LWBDC maintains membership with both OQTA and TTNQ to leverage maximum benefit and value.

#### Gulf Savannah Development

Awaiting update on the progression of the LTO and then can determine how best to leverage the opportunities provided.

#### Influencers in Region

The contracted PR agency Sabio, has secured the first contract for an influencer to come into region for the festival. This for [Jessica Nguyen](#) a foodie blogger with almost 90,000 Instagram followers.

The second influencer will be a family from [Kidspot](#) one of the largest family publications in Australia. They have traffic of over 3 million on their website and their social footprint includes 1.2 million followers.

These will be hosted visits and their itinerary is being pulled together now.

### Experience and Event Development

#### The 2022 OBTSF

Arrangements are now being made to relocate the festival to the carpark. Letters of advice will be dropped in the resident's letter boxes advising this change. Ticket sales will be monitored to ensure capacity is not overreached. Security, police, and ambulance have all been advised and/or secured for the event.

Food and beverage suppliers are being sought for the concert via Public Notice and direct approaches to clubs in the area.

100 concert posters are being printed and dispatched to the Barra centre to be placed around Normanton and Karumba

Advertising of concert ticket sales will commence in May. A concession price of \$25 has been added after community enquiry.

Invitations to the concert are to be sent to the Tourism Minister and local Mayors to attend.

The Festival Program is coming together, and it is now planned to hold our own "Festival Fishoff" using an app- based competition device. This is like the app used for the Barra Bash

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in Mount Isa and I will approach Peak Services to sponsor this as the photography competition is proving to be far too difficult to arrange.

### The OBTSF 2023

The TEQ funding application that opens for this event will include the dates in September school holidays for 2023.

## Mark Crawley

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**From:** Mark Crawley  
**Sent:** Wednesday, 13 April 2022 1:14 PM  
**To:** Jack Bawden; Cr Bradley Hawkins; Cr Doug Thomas; Cr Amanda Scott; Cr Ashley Gallagher; Cr Andrew Murphy; Cr James (Craig) Young  
**Cc:** Julianne Meier; DOE - Michael Wanrooy; MHR - Lisa Ruyg; Jade Nacario; MECD - Cherie Schafer; Ben Hill; Kerrod Giles; Greg Hoffman PSM  
**Subject:** 2022 Regional Strengths and Infrastructure Gaps  
**Attachments:** 2022 Regional Priorities and Opportunities - April Update.pdf; WQAC+Housing+Solutions+Study+Report+-+Sep+2021.pdf; RDA-Econ-Outlook-Issue-4-DIGITAL.pdf

Mayor Jack / Councillors / ELT / Hoffy

Good afternoon

I have downloaded the document relevant for Queensland from the Infrastructure Australia website in reference to the 2022 Regional Strengths and Infrastructure Gaps (see link below) and have identified a number of areas that we should/could utilise to build a submission to provide comment on the report.

Some of the areas that I have picked up at first glance include the following: -

### Strengths (Missing)

- No mention of the Karumba Port in the Strengths for the Townsville and North West section of the document.

### Infrastructure Gaps (Missing)

- Transport | Road Infrastructure | Normanton – Burketown, Dixie Way, 89B
  - Council has developed a Cost Benefit Analysis for the Normanton to Burketown Road (part of Savannah Way) and an Economic Impact Analysis for the proposed Dixie Way (Intersection off the Normanton – Karumba Road to the Intersection with the Peninsula Developmental Road – 89B – Dunbar – Koolatah – Oriners – New Dixie)
- Social Infrastructure | Housing (WQAC Housing Solutions Study attached)
- Social Infrastructure | Education
- Telecommunications | Broadband and Mobile Connectivity
- Place and Economic Development | Industry enabling infrastructure to support growth and innovation (this ties to housing and connectivity, if we are to grow our economy we need enabling infrastructure)

<https://www.infrastructureaustralia.gov.au/publications/2022-regional-strengths-and-infrastructure-gaps>

Infrastructure Gaps mentioned in the document include: -

- Energy | Electricity and Gas | Distribution, transmission and generation of energy
- Social Infrastructure | Education | Tertiary | Access to further education and skills training
- Water | - | Water Security

And that's it, cheers

Kind regards



# SENATOR SUSAN McDONALD

Senator for Queensland

## YOUR INVITATION TO PARTICIPATE IN MASTER PLANNING FOR OUR REGIONS OF GROWTH IN NORTHERN AUSTRALIA.

The Morrison Joyce Government has committed \$16.5 billion to Northern Australia in this year's Budget. This record investment turbocharges our plan to grow a stronger Northern Australian economy faster and support the regions to prosper, innovate and employ.

The Master Plans will focus on the first three Regions of Growth, prioritising flagship investment along with identification of the required complementary investments. This will drive the Government's next five-year plan, **Our North, Our Future 2021-2026: Targeted Growth**.

This is a unique opportunity to participate in a collaborative nation-building initiative. The Master Plans will deliver a 20-year blueprint for the economic development of the following Regions of Growth: 1) Beetaloo Basin to Katherine to Darwin; 2) Mount Isa to Townsville; and 3) Broome to Kununurra to Darwin.

I encourage you to register your interest in being part of the Master Planning process via the [Master Planning e-Register](http://bitly.ws/oUys) ( available at <http://bitly.ws/oUys> or use the QR Scan below ). Feel free to pass this information on to other interested stakeholders to allow them the opportunity to be involved.

Please contact my Northern Australia Adviser, Patrick Murphy if you need anything further. Patrick can be reached on email [patrick.g.murphy@aph.gov.au](mailto:patrick.g.murphy@aph.gov.au) or on mobile 0437 863 172.

Yours sincerely

**Senator Susan McDonald**  
LNP Senator for Queensland  
Special Envoy for Northern Australia

Ref: 220420PM



**Northern Australia  
Master Planning  
e-Register**

Use this QR code to register for participation in information sessions or consultation.



**APPOINTMENT TO THE SOUTHERN GULF NRM  
BOARD OF DIRECTORS**

**CALL FOR APPLICATIONS**

***Applications are invited from suitably qualified persons to join the  
Board of Directors of Southern Gulf NRM Ltd.***

Southern Gulf NRM Ltd is a community based, NRM-focussed organisation in the southern Gulf of Carpentaria region that works to:

- build collaboration,
- gather and share information, and
- broker funding for on-ground works.

We are charged with the aims of:

- protecting and restoring biodiversity values,
- improving water quality, and
- facilitating coastal and marine management within the region.

We work with our members, community groups and business partners, to achieve our vision to be the leader in regional natural resource management.

As per our Constitution three of our director's terms will finish at the end of July. We are recruiting for these three positions. Current directors are eligible to reapply for these positions.

**Position Description**

Applicants must have a range of skills including one or more of the following

- Strong understanding of the natural resource management sector – particularly in the SGNRM region
- Understanding of current and emerging policies impacting on NRM
- Strong links with the local communities and the ability to engage with stakeholders
- Governance and strategic planning skills
- Financial and business acumen

***If you are passionate about the Southern Gulf region and are interested in contributing your knowledge and skills to the future of natural resource management as a director, we would welcome your application.***

Director fees apply.

If you are interested in considering this position, contact the Company Secretary for a Board Pack and Application Form.

If you have any queries or wish for additional information please contact: Margot Richardson, Company Secretary on **0419745847** or [margot@businessmappingsolutions.com.au](mailto:margot@businessmappingsolutions.com.au)

**All applications must be lodged with the Company Secretary by 5.00 pm on Monday the 13<sup>th</sup> of June 2022.**

## BUSINESS PAPERS

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### 8.2 DIXIE WAY - MAJOR PROJECT AND TOURIST ROUTE PROMOTION

<b>Attachments:</b>	8.2.1. Dixie Way - Economic Impact Analysis <a href="#">↓</a>
<b>Author:</b>	Mark Crawley - Chief Executive Officer
<b>Date:</b>	10 May 2022
<b>Key Outcome:</b>	A dynamic and diverse economy creating industry development and employment opportunities
<b>Key Strategy:</b>	Provision of support for a sustainable Tourism sector

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#### Executive Summary:

Council engaged Bill Cummings of Cummings Economics to provide an Economic Impact Analysis of the road from the intersection with the Karumba Development Road and the Peninsula Development Road (Dixie Way).

#### RECOMMENDATION:

That Council:

1. Endorse the Economic Impact Analysis and commence planning and advocacy for the project's potential; and
2. Commence discussions with tourism operators and tourist bodies to promote the route initially as an adventure drive until the sealing of sections are completed to provide an all-weather alternative to the Cape.

#### Background:

This work follows on from the work done by Cummings Economics for the MIPP2 projects and in particular the Carpentaria Road Network – Expansion of Tourism within the Shire, and provides detailed cost benefits for the sealing of the “Dixie Way” (89B, Dunbar – Koolatah and Koolatah – Dixie).

The proposed route provides an alternative for those tourists travelling from the Matilda Way to the Cape without having to travel towards the coast to the east to do so.

We could start promotion as an adventure drive (when flood waters allow) and then include in more promotion as the road becomes sealed over time. It joins the Matilda Way and Savannah Way and “Dixie Way” has a nice ring to it.

The sealing of this road will also have economic benefits to the grazing industry and new industries that may become viable with the sealing of the road.

A copy of the full report is attached to the report.

#### Consultation (Internal/External):

- Michael Pickering – Contract Projects Manager
- Michael Wanrooy – Director of Engineering
- Bill Cummings - Consultant

#### Legal Implications:

- Not Applicable
-

## **BUSINESS PAPERS**

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**Financial and Resource Implications:**

- Will require funding assistance to complete

**Risk Management Implications:**

- Workplace Health and Safety Risk is assessed as low
- Financial Risk is assessed as high
- Public Perception and Reputation Risk is assessed as low



**CARPENTARIA SHIRE COUNCIL**  
CUMMINGS ECONOMICS

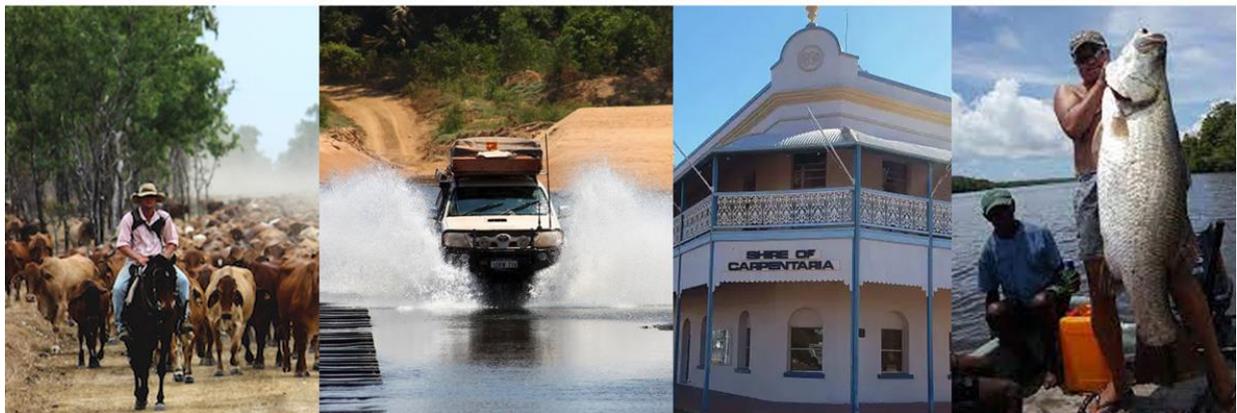
# Upgrading the Dixie Way

ECONOMIC IMPACT ANALYSIS.

REF: CE J3363 Dec 2021



CATTLE STATIONS - INDIGENOUS CONNECTIVITY - BIG RIVERS - BARRAMUNDI FISHING  
BIRD LIFE - FIRST EUROPEAN CONTACT - EARLY EXPLORERS - COUNTRY LIFESTYLE - 4WD



# CARPENTARIA SHIRE COUNCIL



## UPGRADING THE DIXIE WAY



### ECONOMIC IMPACT ANALYSIS

**CE Ref J3363  
December 2021**

**W S Cummings** B Econ  
38 Grafton St  
CAIRNS Q 4870  
t: 07 40312888 / m: 0418 871 011  
e: cummings@cummings.net.au

[www.cummings.net.au](http://www.cummings.net.au)  
**CUMMINGS ECONOMICS**  
ABN: 99 734 489 175

**CARPENTARIA SHIRE COUNCIL**  
**Upgrading the Dixie Way**

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## **SUMMARY OF MAIN FINDINGS**

### **INTRODUCTION**

- Carpentaria Shire are proposing that the roads through the Shire and into Cook Shire from Normanton northwards, to link with the Peninsula Developmental Road (PDR), be upgraded to sealed standard and that the route be marketed as the Dixie Way.
- Apart from improving access to pastoral properties along the route, the upgrading:
  - Provides a second major tourism route into the iconic Cape York Peninsula/Tip of Australia region, at present only able to be accessed on sealed roads via the east coast - in the process linking this iconic tourism region with the iconic Waltzing Matilda country in western Queensland and the iconic Savannah Way across to the Northern Territory, the Kimberley Region and Broome.
  - Improves pastoral industry access out of the Peninsula to cattle fattening areas in the Central West and the developing agricultural areas around the Lower Gulf area that will progressively include feedlots to fatten cattle and supply into the Peninsula feed supplements such as cotton seed and sorghum.
  - Provides sealed access into the currently very remote Kowanyama Aboriginal Community on the west coast of Cape York Peninsula and over time, with improvements to the crossings of the Mitchell River, the Aboriginal Community of Pormpuraaw to the immediate north, greatly improving the prospects of development of economic activity in these communities including the currently proposed major agricultural development in the area.
- The following report provides a Cost Benefit and Economic Impact Analysis of the project using standard road project analysis methodology and parameters.
- The report also contains recommendations for the ongoing promotion of the Dixie Way as a tourism route
- Project period adopted is 30 years with no residual value and Present Values established using a 4% per annum 'real' discount rate. Calculations assume that all upgrading works are carried out in Year 1 of the project.

### **GEOGRAPHICAL BACKGROUND**

- The Dixie Way traverses from south to north the wide flat plains fronting the eastern shores of the Gulf of Carpentaria extending east to the Great Dividing Range area.
- The area receives strong annual 'wet season' monsoonal rains from about December to April followed by a reliably fine cooler winter stretching into a dry early summer annual drought period.
- A series of rivers flow into the Gulf from the Great Dividing Range area that pour down large volumes of water during the wet season causing in some years, extensive flooding in the lower reaches.



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- The largest, the Mitchell River, has a river basin with a water runoff just behind that of the entire Murray Darling basin. In strong contrast, during the dry season, much of the river system will dry up.
- By and large, natural vegetation in the area is savannah woodland with some open grassland plains in areas along the coast.

**HISTORICAL BACKGROUND**

- Pre-European Aboriginal settlements over the area consisted of a number of distinct groups with a strong concentration along the coast and around the river deltas, especially that of the Mitchell River.
- Some of the earliest European contact with the Australian continent took place with Dutch explorers sailing down the coast in the early 1600s.
- Pastoral settlement occurred from the 1860s on and with early mining development at Croydon and in the North West, formed the basis for the development of Normanton and subsequently Karumba as ports. The major Mitchell River Mission (Kowanyama) was established in the early 1900s. Mining faded and the pastoral industry stagnated.
- From the 1960s on, the Beef Road's program saw improved roads developed in the area along with introduction of improved tropical breeds and for a time, live cattle exports via Karumba. A fishing industry developed at Karumba based especially on prawn resources. Century Zinc brought further development of Karumba as an export port.
- Improved roads led to increases in visitor numbers to Normanton but especially Karumba.

**POPULATION**

- 2016 Census recorded a population (including a large proportion of visitors), just short of 5,000 in Carpentaria Shire, Kowanyama and Pormpuraaw. However, the Dixie Way links an approximate 20,000 in Cape York Peninsula with approximately 35,000 in North West and Central West Queensland.

**CURRENT ECONOMY**

- The pastoral (cattle) industry (the historic base of the area's economy), dominates land use in the area with value of turnover of over \$200m a year in those parts of Cook Shire and Mareeba Shire relevant to the Dixie Way and the northern section of Carpentaria Shire serviced by the Dixie Way.
- Otherwise, most economic activity in the area occurs in the service centres of Normanton and Karumba. The Kowanyama and Pormpuraaw economies are almost entirely underpinned by government expenditure of varying types.
- Over recent years, agricultural development expanded on the Gilbert River, especially on Strathmore Station with cotton growing, sorghum and mung beans adding to traditional small scale mango growing and fodder production.



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- Tourism is an important sector with visitor expenditure in Carpentaria shire in 2019 recorded at \$24m and in Cook Shire \$59m per annum.
- While there is a substantial fishery offshore, onshore activity is concentrated on Karumba.

**THE CURRENT ROAD**

- The Dixie Way is either currently sealed or funding is in sight to seal up to the Gilbert River. The unsealed section up to Dunbar Station is 157km and thence via Koolatah to the PDR turnoff 204km. There are satisfactory crossings of the Gilbert and Staaten Rivers but Wyabba Creek, Clark Creek and Alice River crossings cause delays.
- The major crossing of the Mitchell River at Dunbar Station is via a causeway that is closed during the wet season up to about April/May (but in 2021 to mid-July). The road is flat and mainly straight or slightly curved throughout except for a hilly section as the road approaches the PDR.
- Turnoffs lead into stations along the way.
- The unsealed Burke Developmental Road from Chillagoe comes into the Dixie Way at Dunbar Station and the unsealed Kowanyama Road leads west approximately 100km to Kowanyama.
- Between the Mitchell River crossing and the PDR turnoff is the Olkola National Park, with the Kimba Road turning off to the east to Laura.

**CURRENT TRAFFIC**

- Latest traffic count data for 2020 indicates Average Annual Daily Traffic (AADT) as follows.
  - Peninsula Developmental Road adjacent to turnoff..... 145
  - Koolatah to Dixie section..... 21
  - Gilbert to Dunbar section..... 61
- Interviewing in the area indicated that in 2021, there had been a strong jump up in traffic, especially visitor traffic, by about 50% on pre-Covid 2019. The year 2020 was indicated to be lower than 2019 due to Covid restrictions.
- AADTs for 2021 are estimated at:
  - Gilbert to Dunbar section..... 80
  - Koolatah to Dixie section ..... 34

**PROPOSED UPGRADING**

- To seal throughout and upgrade the Mitchell River crossing to reduce wet season closures is estimated to cost a total of \$227m.



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• **Upgrading Dixie Way - Total Cost (Table 11)**

	Formation	Sealing	Drainage	TOTAL
Gilbert River to Dunbar (157km)	\$66m	\$13m	\$16m	<b>\$94M</b>
Dunbar to PDR (200km)	\$86m	\$16m	\$20m	<b>\$123M</b>
Mitchell Crossing	-	-	\$10m	<b>\$10M</b>
<b>TOTAL</b>	<b>\$152M</b>	<b>\$29M</b>	<b>\$46M</b>	<b>\$227M</b>

- Present Value of savings in maintenance costs is estimated at \$8.8m making estimated capital cost net of maintenance savings \$218m.

**IMPACTS OF UPGRADING**

- Sealing the Dixie Way along with the current sealing of the Peninsula Developmental Road means that it will be logical to extend the Nation’s Coastal Highway One designation north of Cairns up the Peninsula and down through the Dixie Way.
- Sealing of the Dixie Way will provide access to/from the deep water west-facing port of Weipa and facilitate access to the port of Karumba from the Peninsula.
- It is estimated that the opening up of a sealed route will result in an additional 20,000 visitors a year visiting the Upper Cape York and Cooktown area and that a further 20,000 of the existing flow into Cape York and the Cooktown district divert through the Dixie Way one way and a further 13,000 divert from the Cairns/ Tablelands one way via the Chillagoe road through the Normanton/ Dunbar section.
- It is estimated that an additional 30,000 head of cattle will flow down the road from the Peninsula area to western Queensland fattening properties and the fattening opportunities provided by agricultural development in the lower Gulf area.
- Upgrading the Dixie Way will help the economics of cotton growing at Strathmore and other lower Gulf locations and the establishment of a cotton gin making available cotton seed supplements and feedlots based on sorghum.
- The Dixie Way upgrade will enhance the prospects of proposed agricultural development in the lower Mitchell delta area proceeding and other employment opportunities for Kowanyama and Pormpuraaw, including possible linkages with the marine industries and port development.
- The project will provide better all-weather sealed access from Kowanyama to Normanton and Karumba facilities and a substantial increase in Kowanyama traffic to and from Normanton can be expected.

**PROJECTED TRAFFIC INCREASE**

- ‘One off’ increase in daily traffic due to sealing of the road is estimated at:
  - Gilbert to Dunbar section .....80 to 154
  - Koolatah to Dixie section .....34 to 92



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- The bulk of the increase is expected to take place in tourist traffic with particularly strong growth in vehicles towing.
- With the progressive sealing of the PDR, tourist traffic is estimated to grow by 3% per annum, Kowanyama traffic and general business traffic by 2% per annum, and pastoral industry traffic by 0.5% per annum.

**EFFICIENCY SAVINGS**

- Application of standard parameters adjusted to 2021 prices and local cost conditions for vehicle operating costs and travel time savings and safety savings, and an estimated \$20 a head saving in losses to cattle stations through stock damage delays, etc., results in the following estimate of efficiency savings.
- **Total Annual Savings & Present Value (2021 Values) (Table 13)**

	Annual Savings	Present Value
Dunbar Section	\$2.78m	\$85.7m
Koolatah/ Dixie Section	\$3.16m	\$82.6m
<b>TOTAL</b>	<b>\$5.94M</b>	<b>\$168.3M</b>
Estimated savings cattle value losses, damage, etc		\$17.3m
Estimated crash cost savings		\$0.4m
<b>TOTAL</b>		<b>\$186.0M</b>

**ECONOMIC IMPACTS**

- The sealing of the Dixie Way will result in substantial increases in the level of aggregate economic activity in the region.
- Tourist expenditure is estimated to increase by \$28m per annum in Carpentaria Shire and \$11m per annum in Cook Shire with employment rising by an estimated 130 in Carpentaria Shire and 50 in Cook Shire.
- Present Value of Economic Impacts over a 30-year project period at a 4% 'real' discount rate is estimated as follows.
  - Retention of cattle industry competitiveness.....\$1700M
  - Additional Activity
    - Tourism .....\$970M
    - Cattle Transport rub off .....\$18M
    - Additional expenditure from Kowanyama.....\$80M



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**SUMMARY OF COSTS & BENEFITS**

- The foregoing indicates that **Costs** of sealing the Dixie Way and improving stream crossings, and taking into account maintenance cost savings, would be of the order of \$218m.
- Present Value of **Efficiency Benefits** is estimated to be of the order of **\$186m**. Present Value of **Additional Economic Expenditure** generated in Carpentaria Shire and Cook Shire is estimated to be of the order of **\$1070m**. Thus, although the efficiency benefits calculate at less than the costs, the aggregate economic impact outweighs the costs by a very large margin. Benefit Cost Ratio of **Efficiency Benefits** calculates at **0.86** and of **Economic Impact Benefits 4.91**.
- In addition, sealing the Dixie Way would strengthen the competitiveness to ensure the continuous viability of the cattle industry in the area and help support the continuing development of agriculture in the Gilbert River and Flinders River in the Mitchell River delta area.
- It is likely that the upgrading, especially if accompanied by sealing the road from Dunbar into Kowanyama, would increase the likelihood of development in the Kowanyama area.

**TOURISM PROMOTION RECOMMENDATIONS**

- The last section of the report sets out recommendations to invest in promotion of the road as a tourism route including:
  - Installation of direction signage, especially at the southern and northern entries and in the Dunbar Station/ Mitchell River crossing area;
  - Installation of interpretative signage at key points of interest along the road including about the Mitchell River Basin, wildlife, traditional Indigenous aspects, the cattle industry, historic cattle stations and early Dutch explorers;
  - Provision of information through brochures and visitor information centres.
- This section also sets out recommendations to develop road travel support services, especially the availability of fuel and accommodation in the Dunbar/ Mitchell crossing area and the development of attractions.



## **1. INTRODUCTION**

### **1.1 GENERAL**

In 2019, Cummings Economics prepared for Carpentaria Shire, a road network study as part of an overarching strategic development plan for roads in the Shire.

Inter alia, the 2019 report drew attention to the potential of the road links from Normanton north to the Peninsula Developmental Road (PDR) (see **MAP 1**), to play a major role in more directly linking Australia's iconic Outback regions of the Waltzing Matilda country and the Savannah Way with Cape York Peninsula and the northern most tip of the continent.

The following report extends these studies to provide an analysis of economic impacts and benefits of these road linkages referred to in this report as the Dixie Way. The analysis looks at both local and strategic benefits and is extended to recommendations to development of tourism infrastructure and actions to promote the Dixie Way as a tourism route.

### **1.2 METHODOLOGY**

#### **1.2.1 Information Gathering**

Information upon which this report has been based, has been gathered from a number of sources, including:

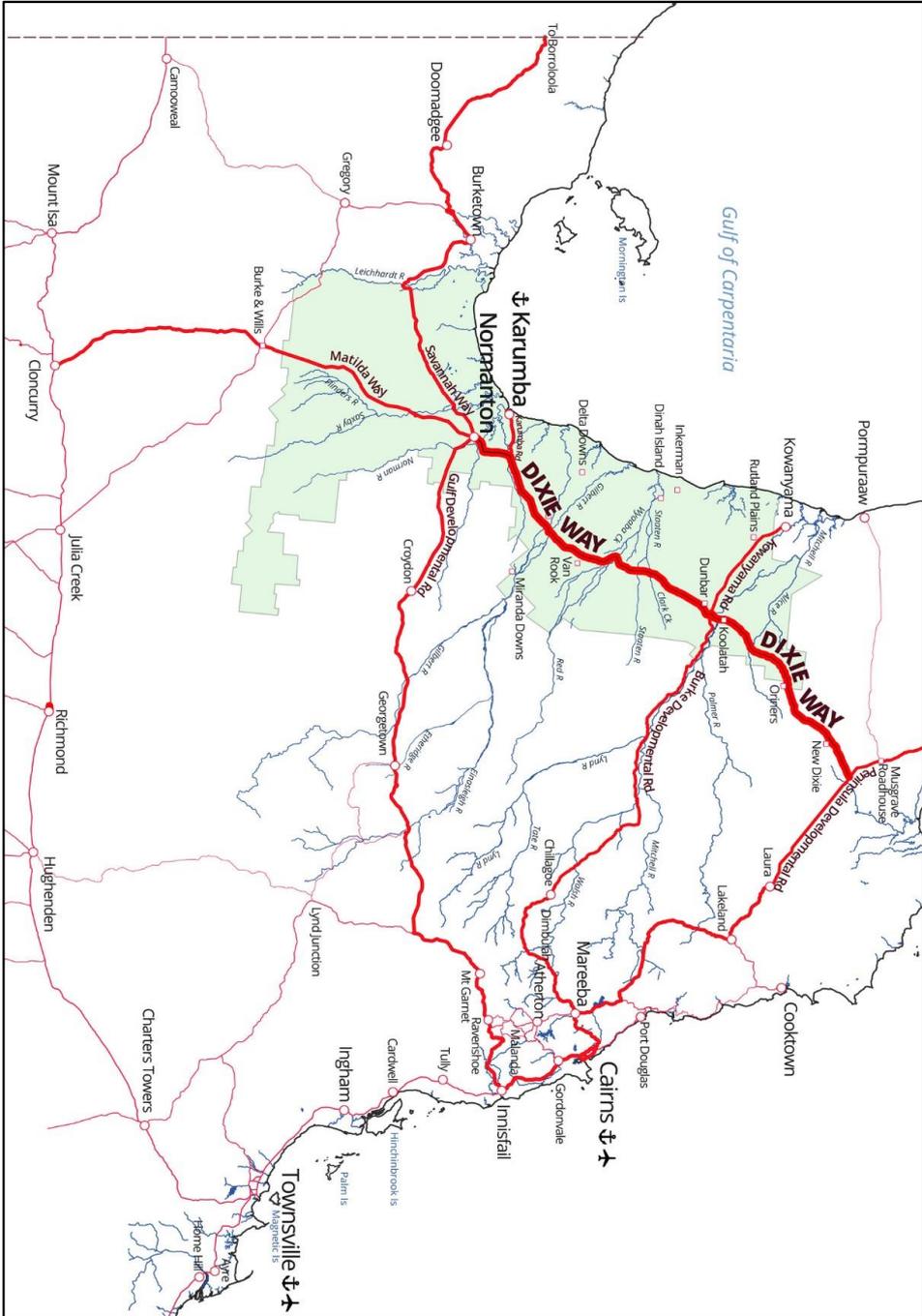
- The 2-19 Road Network Report
- Information supplied by Carpentaria Shire, especially in relation to costs of upgrading the road
- Extensive desk research
- Meetings and interviews with Carpentaria Shire Council and Kowanyama Aboriginal Council representatives
- National Park's representatives
- Pastoral station owners, transport operators and tourism interests (see list **Appendix 1**)
- Field inspection of the Dixie Way road route and major roads connecting into the Dixie Way.

**Appendix 1** gives further information on sources of information and interviews.





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MAP 1 – THE DIXIE WAY – LOCATION

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### **1.2.2 Analytical Methodology**

Analysis of economic benefits against costs of a project of this nature tends to fall into two different analytical approaches:

- Economic Efficiency
- Economic Impacts.

The first typically identifies direct benefits to road users and the road providers in terms of benefits in travel time savings, vehicle operating costs, and safety and maintenance costs.

The second, Economic Impacts, looks at the impacts on the aggregate level of economic activity in the region including the impacts of construction activity, town expenditure in the region, expansion of primary industry population and the like.

In many road projects, only Economic Efficiency type analysis will be carried out. In this project, it is vital to look at Economic Impacts.

Appendix 2 Technical Note gives details of assumptions and parameters used in Economic Efficiencies Cost Benefit Analysis.

It should be noted that the analysis compares the cost in current dollars against benefits if the road was taken to sealed standard now without consideration of lead in times. It should be noted that even estimating current traffic levels by purpose of travel is difficult and based on estimates and opinions received. Estimating what will happen as a result of the upgrading and underlying trends is also difficult and based largely on opinion. The resulting figures should be regarded as giving 'order of magnitude' estimates only.

### **1.3 TIMING**

The analysis is carried out in current 2020-21 values.

Information gathering for the study was carried out over the period July/ August 2011 with field work carried out over the period August 1<sup>st</sup> to 6<sup>th</sup> 2021.



## 2. BACKGROUND

### 2.1 GEOGRAPHICAL FEATURES OF THE AREA TRAVERSED

By and large, the Dixie Way runs north from Normanton through wide flat plains fronting the shoreline of the Gulf of Carpentaria eastward for up to 250km in places before reaching the outlying hills of the Great Dividing Range stretching north to south. The road runs north/ north east about 60km inland from the coast in the south to close to 200km inland in the north. The road passes through savannah woodland country of varying density of forest (see **Photo 1**).

The area experiences an annual ‘wet season’ monsoon from about December to April with regularity and intensity increasing to the north. This is followed by a reliably dry winter of very little rainfall resulting in annual drought conditions and fires in the early summer months.

A feature of the wet season is extensive, and in some years very extensive, flooding, especially adjacent to the major river systems coming in from the east (see **Photo 2** and **MAP 2**).

The largest of these river systems, the Mitchell River basin, has a water runoff just behind that of the whole Murray Darling system (see **Table 1**).

**Table 1: Annual Water Runoff Australia’s Largest River Basins**

	Million Megalitre (ML)
Murray Darling Basin	24.0 million ML
Mitchell River Basin	22.4 million ML
Burdekin River Basin	8.2 million ML
Fitzroy Old River Basin	5.4 million ML
Ord River Basin	4.7 million ML

The size of the river during the wet season (see **Photo 3**), means that there are no bridges over it in its lower reaches and only causeway crossings that are closed during the wet season. The river thus represents a major barrier to north/south movements over a period from about December through to May. (In 2021, the crossing at Dunbar did not become clear for 4WD vehicles until mid-July (see **Photo 4**)).

There are bridges over the major Gilbert River and the lesser Staaten River but minor stream crossing flooding such as at the Alice River (north of the Mitchell River), the Clark and Wyabba creeks, currently cause hold ups. (See **MAP 2** and **Photo 5**.)

A feature of the flat Gulf coast are numerous mangrove lined estuaries and fresh water lagoons behind the coast. Open grassland plains occur in some areas, especially behind the coast in the Karumba area and north to the lower Mitchell delta around Kowanyama (see **Photo 6**). Marine life is abundant in the estuaries and lagoons including prized fish such as Barramundi and crocodiles. Bird life is also prolific in the coastal areas including brolgas.



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**Photo 1 - Running Through Savannah Woodland Country**



**Photo 2 - Extensive Flooding Experiences in Some Years**



**Photo 3 - Mitchell River Flood Height Markers – Middle Mitchell go up to 19 metres**



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Photo 4 - Dunbar Crossing of the Mitchell River



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**Photo 5 - Gilbert River Bridge**

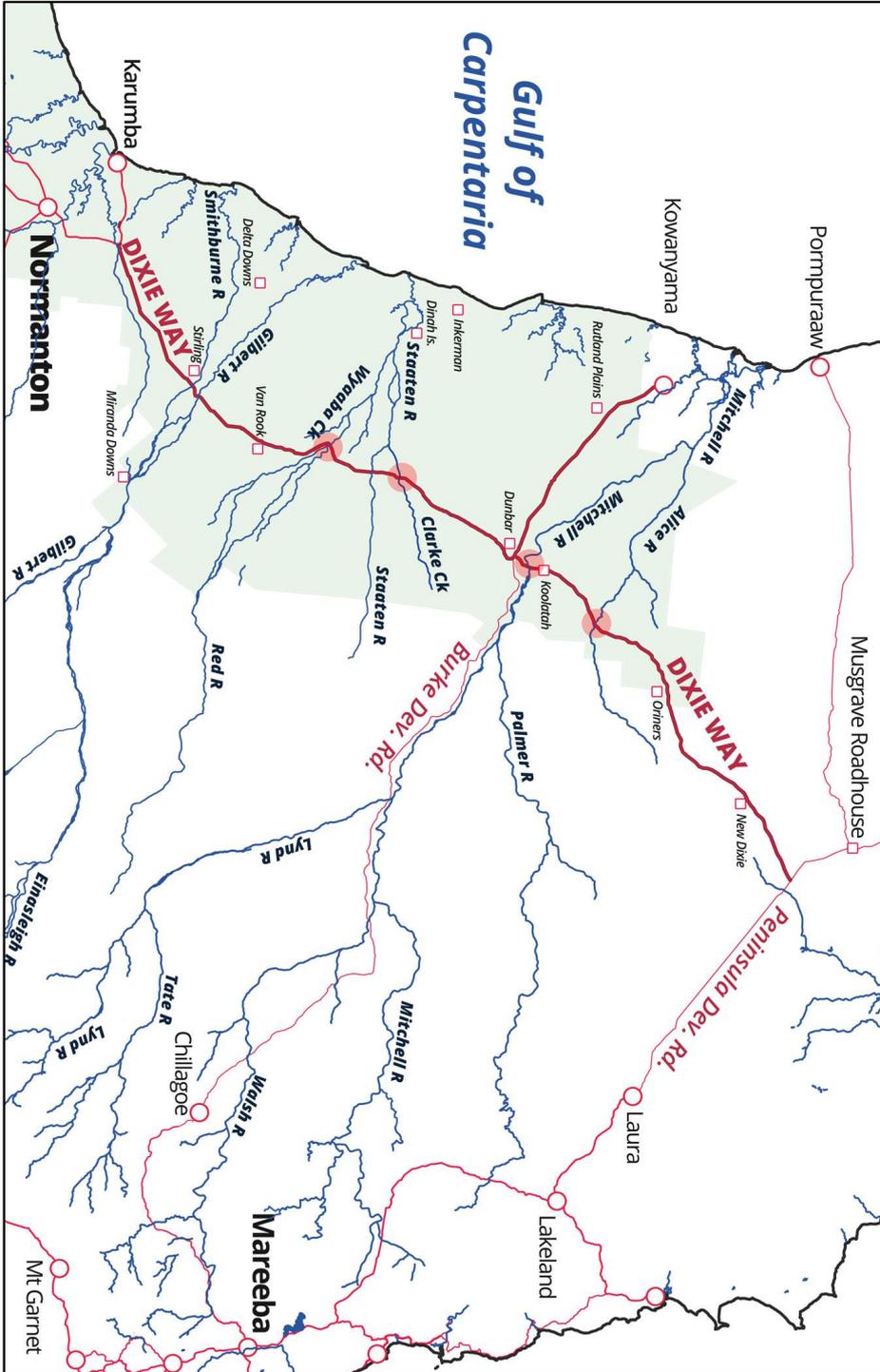


**Photo 6 - Open Grassland Plains - Kowanyama**





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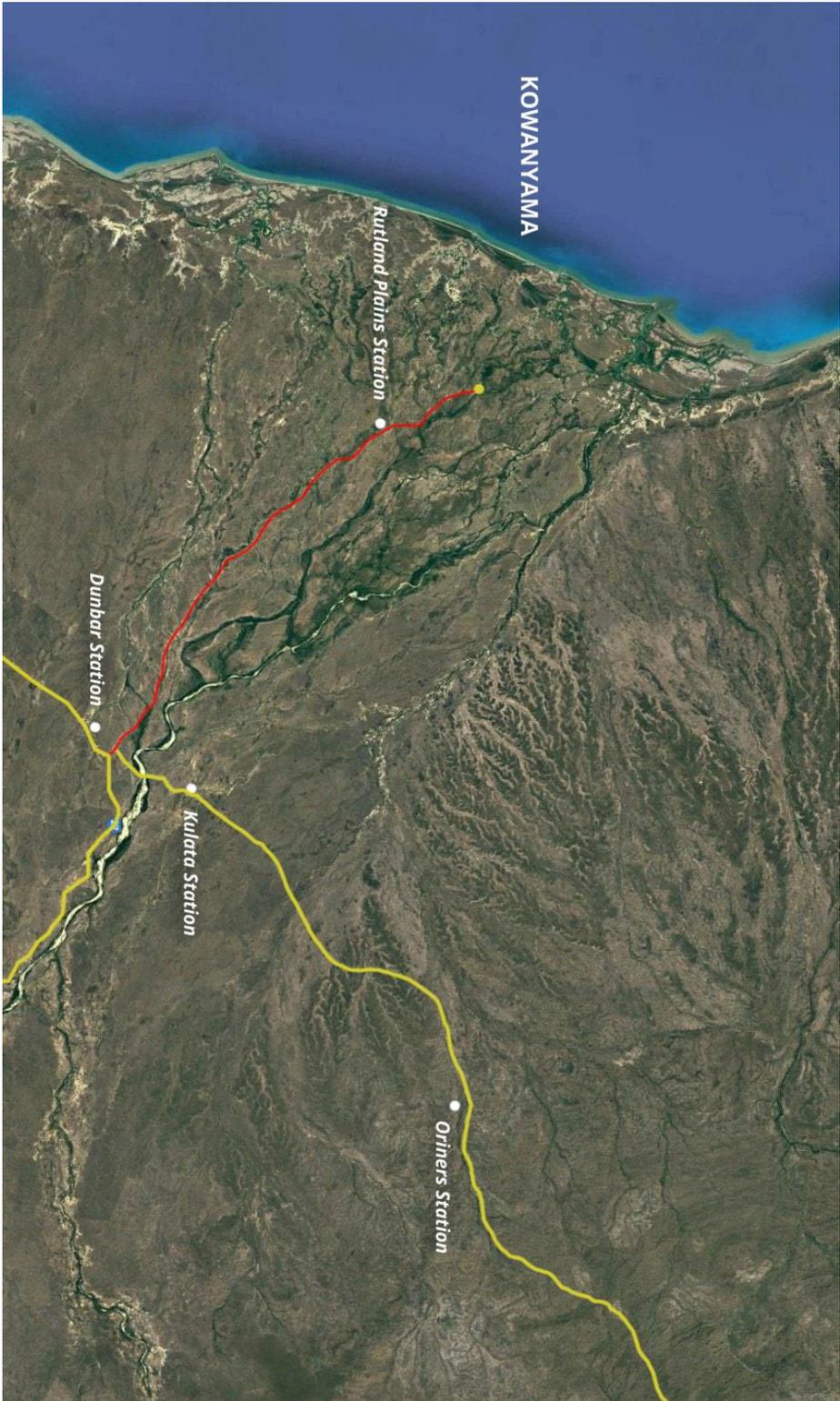
MAP 2 - MAJOR STREAM CROSSINGS

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MAP 3 – THE MITCHELL RIVER DELTA AREA

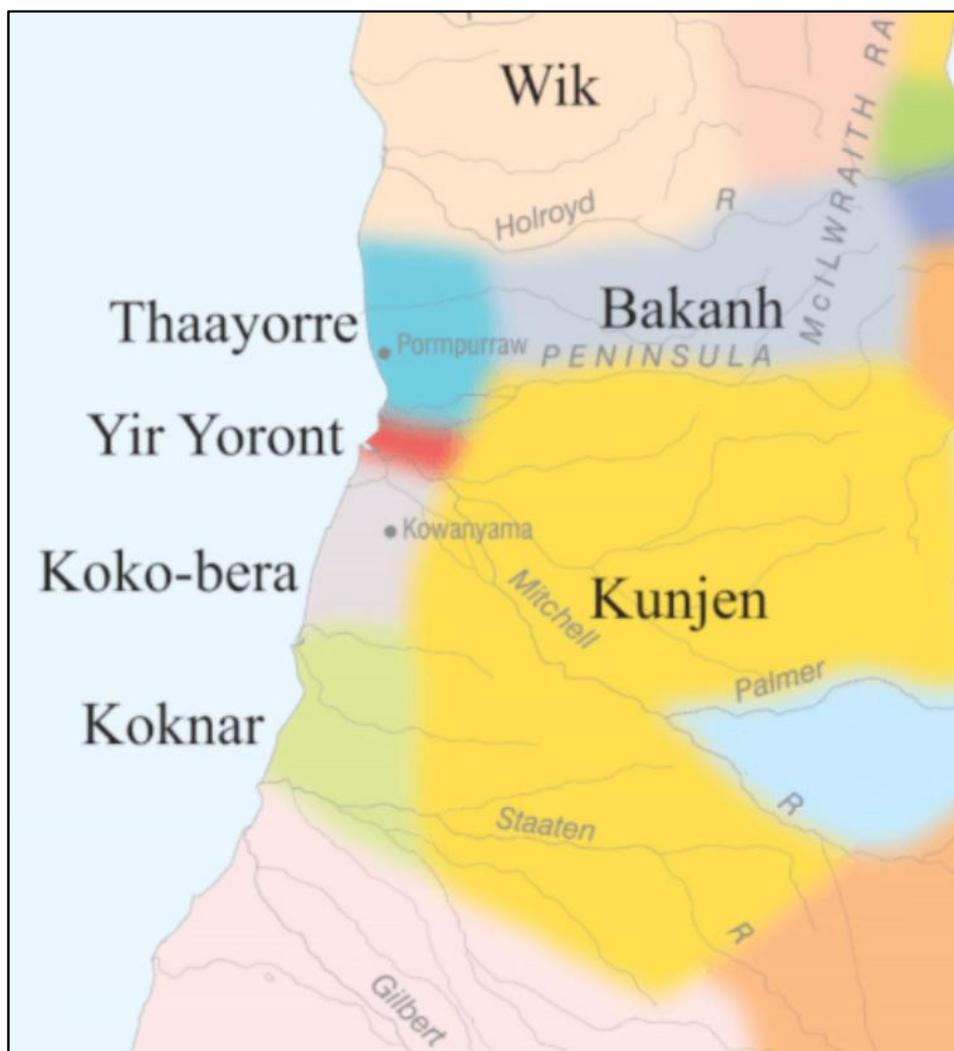
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**2.2 HISTORICAL DEVELOPMENT**

**MAP 4** shows traditional Aboriginal tribal areas. Aboriginal people are mainly located in Pormpuraaw (to the north of the Mitchell delta), Kowanyama and in Normanton township.

**MAP 4 – TRADITIONAL ABORIGINAL TRIBAL AREAS**



Source: Australian Survey & Land Information Group, 1996.

Some of the earliest European contact with Australia occurred further up the coast near the site of the current Aurukun township when in 1606, a Dutch expedition in the Duyfken (Little Dove) sailed along the coast.



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In 1623 however, a Dutch expedition in the vessels Arnhem and Pera sailed as far south as the Staaten River before returning north leaving a legacy of names in the area of Dutch origin including Carpentaria, Staaten, Pennefather, Vanrook (of smoke) (see **Picture**).

**Picture: The “Duyfken” in the Gulf of Carpentaria**



Leichhardt travelled down the Mitchell River from the east during his 1845 expedition before turning south and losing one of his party in a conflict with local Aboriginal people near the Gilbert River that bears his name.

Pastoralists started moving into the area from about 1860s onwards establishing the historic cattle stations that remain a long-term mainstay of the region’s economy to this day (see **Photo 7**).

**Photo 7 - Historic Inkerman Station on the Gulf Coast**



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Mitchell River Mission (now Kowanyama) was established in 1905 but Edward River Mission (Pompuraaw) was not permanently established until 1939, both by the Anglican Church.

With early gold mining at Croydon fading, Normanton tended to decline in population. However, the 1960s saw a turnaround commencing with the beef roads program, the development of fisheries in the Gulf and tourism starting to develop. The area serviced by the Dixie Way benefited by some unsealed beef roads development west from Chillagoe in the 1960s and 1970s and, for a time, development of live cattle exports out of Karumba. Government money starting to flow into the former missions from the late 1960s onwards.

**2.3 CURRENT POPULATION**

The following table gives population in the area serviced by the Dixie Way.

**Table 2: Census Count Population, 2016**

		<b>No.</b>
<b>Normanton Urban Centre</b>	Residents	1150
	Visitors	406
	Total	1556
	Aboriginal	750
<b>Karumba Urban Centre</b>	Residents	470
	Visitors	809
	Total	1279
	Aboriginal	37
<b>Carpentaria Shire outside Normanton &amp; Karumba</b>	Residents	156
	Visitors	138
	Total	294
	Aboriginal	21
<b>TOTAL CARPENTARIA SHIRE</b>		
	<b>Residents</b>	<b>1776</b>
	<b>Visitors</b>	<b>1375</b>
	<b>TOTAL</b>	<b>3151</b>
	<b>Aboriginal</b>	<b>808</b>
<b>Kowanyama</b>	Counted at Home	907
	Visitors	54
	Total	961
	Aboriginal	856
<b>Pompuraaw</b>	Counted at Home	715
	Visitors	69
	Total	784
	Aboriginal	630

Source: Cummings Economics from Australian Bureau of Statistics Census 2016.

It can be seen that population in Carpentaria Shire is mainly located in Normanton and Karumba with a high proportion Aboriginal in Normanton.



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In Carpentaria Shire, population classed as visitors (which would include workforce as well as leisure visitors), adds about 80% to the population at Census count that was held during the winter month of August when visitor populations are high.

The small population north of Normanton and Karumba are almost entirely on pastoral properties. Kowanyama adds about 1,000 to population in the area, mainly Aboriginal.

Wider population (2016 Census count including visitors) linked by the Dixie Way is as follows.

<u>Peninsula</u> - Cook Shire, Weipa, NPA and other communities .....	19,800
<u>Dixie Way</u> - Carpentaria, Kowanyama, Pormpuraaw.....	4,900
<u>Southern</u> - Mt Isa, Burke Shire, North West and Central West .....	<u>35,800</u>
<b>TOTAL</b> .....	<b><u>60,500</u></b>



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**2.4 CURRENT ECONOMIC ACTIVITIES**

**2.4.1 General**

Local economic activity related to the road is dominated by four major aspects as follows.

- The pastoral industry along the road;
- The government supported Kowanyama Aboriginal Council.
- Normanton as the commercial and administrative centre;
- Tourism in the area, especially related to Karumba.

There is also a commercial fishing industry based on Karumba but currently little relating to the road.

**2.4.2 The Pastoral Industry**

The road acts as a major transport link for outward movement of cattle, cattle movements within and between properties, inward movement of supplies, and inward and outward movement of station personnel, especially to and from Normanton/ Karumba as the major commercial centres.

**MAP 5** pinpoints operational stations in the area.

The following table gives published cattle herd numbers, estimates of turnoff and published value of turnoff in 2015-16.

**Table 3: Dixie Road Catchment – Est Cattle Numbers, Turnoff & Value of Turnoff, 2015-16**

Local Government Area	Cattle No.	Est <sup>(1)</sup> Turnoff	Value of Turnoff
Lockhart/ Mapoon/ Napranum/ Hope Vale	5,000	2,000	\$5M
Cook Shire	77,000	23,000	\$44M
Carpentaria (estimate - north of Normanton)	170,000	50,000	\$96M
Mareeba	114,000	34,000	\$64M
<b>TOTAL</b>	<b>366,000</b>	<b>109,000</b>	<b>\$209M</b>

Note <sup>(1)</sup>: Turnoff estimated at 30% of cattle numbers.

Source: Cummings Economics from ABS Agricultural Statistics, 2015-16.

Stock numbers recorded in the area have been growing over the years, however, as with many primary industries, productivity increases have been resulting in lower on-station employment.

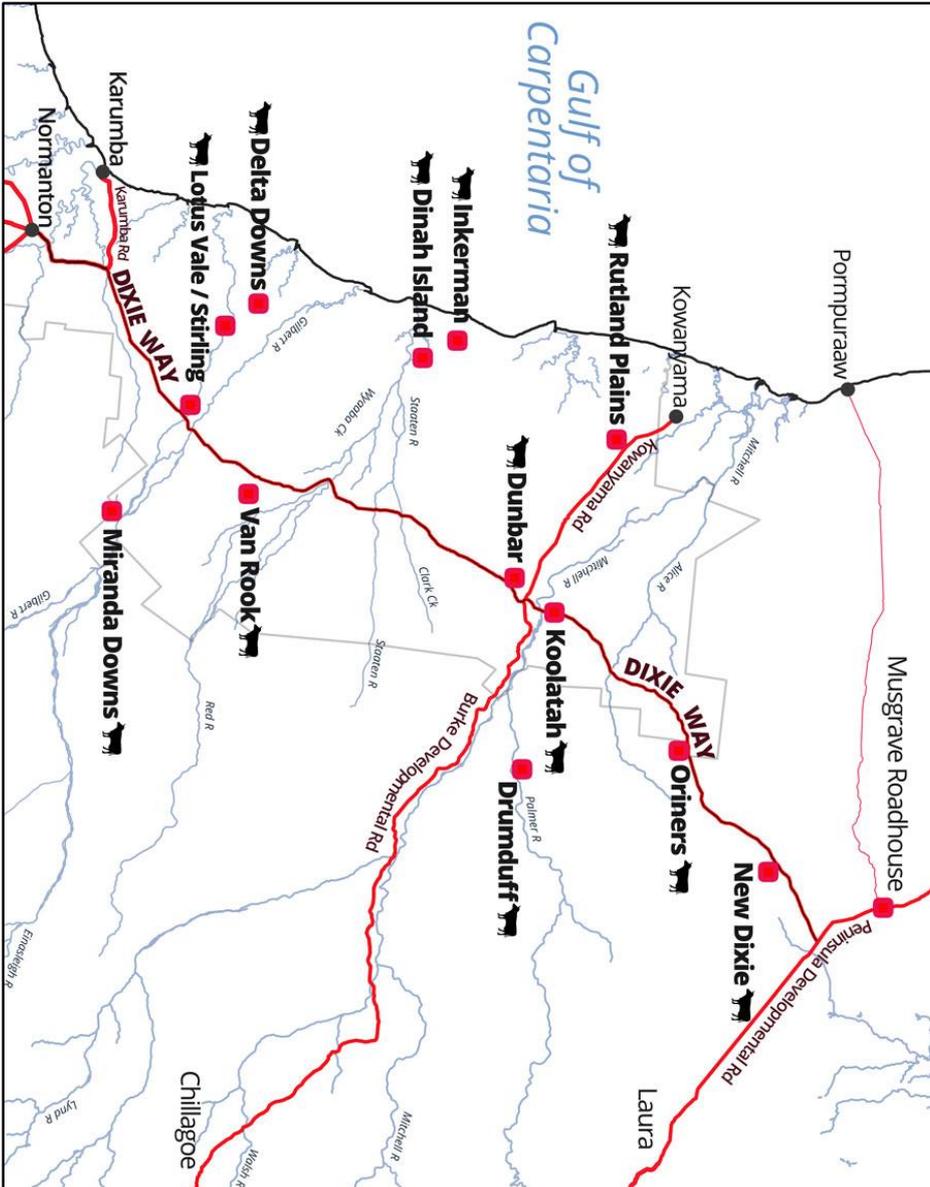
Estimated value of output recorded in 2015-16 in the catchment area was about \$200m.





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MAP 5 – THE OPERATIONAL HISTORIC CATTLE STATIONS ALONG AND ADJACENT TO THE DIXIE WAY

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**2.4.3 Tourism**

Tourism in the Carpentaria area is dominated by flows to and from the east via the Gulf Development Road and to and from the south via the Burke Developmental Road’s Normanton/ Cloncurry section, both of which are sealed.

Total tourism expenditure in Carpentaria Shire in 2019 was recorded at \$24m and in Cook Shire \$59m.

Latest National Visitor Survey (NVS) indicates the following visitor numbers recorded for Carpentaria Statistical Area Level 2 (that includes both Carpentaria and Burke Shires), and Cape York Statistical Area Level 2 (that includes Cook Shire and other Cape communities).

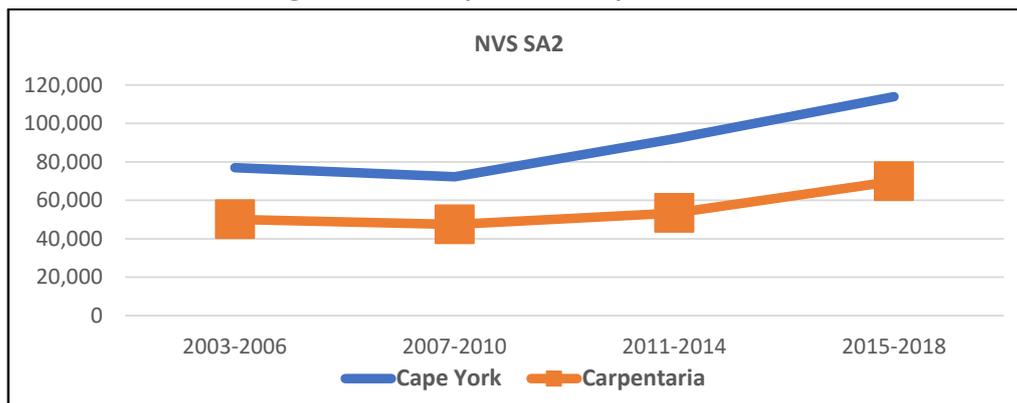
**Table 4: Visitor Statistics Cape York & Carpentaria SA2s – Average 4 Years**

	2003-2006	2007-2010	2011-2014	2015-2018
<b>Cape York SA2</b>	76,903	72,240	91,917	113,905
<b>Carpentaria SA2</b>	50,000	47,421	53,359	69,891

Source: Cummings Economics from Tourism Research Australia-NVS.

The following chart illustrates growth in four-year averages.

**Chart 1: Domestic Overnight Visitors – Cape York & Carpentaria SA2s**



Source: Cummings Economics from Tourism Research Australia-NVS.

Most of Cape York visitors travel to and from Cape York via the Mulligan Highway to Lakeland, and the Peninsula Developmental Road if travelling north from the Cooktown area.

There are only very low numbers of visitors coming into Carpentaria Shire north of Normanton/ Karumba at present. In the first place, there are campers, fishers and some hunters (mainly for wild pigs), coming into the area, mainly from the major east coast centres, usually camping in the area using their own camping equipment and accessing using 4WD vehicles. Some of these have arrangements with some of the stations to camp at locations on their properties.

There are commercial accommodation facilities at Kowanyama but these are mainly used by government and business visitors and visiting contract and trade workers.



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A commercial fishing lodge operated at Dinah Island on the coast near Inkerman Station up to a few years ago, but is currently closed with no specific plans to reopen.

None of the cattle stations offer 'farm stay' type opportunities.

A relatively small volume of 4WD enthusiast visitors from outside the north pass through the Dixie Way between the PDR and Normanton/ Karumba, some on round-Australia adventures that will include travelling across the Savannah Way from/to the Northern Territory and Darwin. Some will travel to/from the south via the Matilda Way. There are some who will use part of the Dixie Way and circuit to/from the east coast via the Burke Developmental Road from Chillagoe.

Cross tabulation of data from the National Visitor Survey (NVS) indicated that average over the four years to 2020 of those visiting both Carpentaria SA2 and Cape York SA2 was about 2000. However, at this level, sample sizes are small and figures not reliable. Local information on road traffic in 2021 indicated that the numbers are likely to be substantially higher and of the order of 8000 (see further discussion, Section 5.3.)

For visitors wishing to use commercial facilities, they are only available at either end of the Dixie Way at the Musgrave Roadhouse and Hann River Roadhouse on the PDR at the northern end or at the facilities at Normanton/ Karumba at the southern end, or, if using the Burke Developmental Road to/from the east, at Chillagoe.

**2.4.4 Kowanyama**

Kowanyama recorded a low workforce participation rate of 52% and an unemployment rate at the last 2016 Census of 37%. Apart from some past cattle operations that have been much reduced in recent years, all funding flowing into the community from outside is dependent on various government programs. Most employment is in government services (see **Table 5**), and a small amount in servicing local expenditure, especially at stores and the canteen.

**Table 5: Kowanyama - Workforce by Industry, Census 2016**

Workforce	No.	Workforce	No.
Agriculture, Forestry and Fishing	6	Financial and Insurance Services	0
Mining	0	Rental, Hiring and Real Estate Services	0
Manufacturing	0	Professional, Scientific & Technical Services	0
Electricity, Gas, Water and Waste Services	0	Administrative and Support Services	5
Construction	13	Public Administration and Safety	91
Wholesale Trade	0	Education and Training	51
Retail Trade	12	Health Care and Social Assistance	22
Accommodation and Food Services	3	Arts and Recreation Services	0
Transport, Postal and Warehousing	4	Other Services	16
Information Media & Telecommunications	0	Inadequately described/Not stated	6
		<b>TOTAL</b>	<b>227</b>

Source: Cummings Economics from Australian Bureau of Statistics Census 2016.

With the community cut off due to flooding during the wet season, there is a need for large storage and refrigeration facilities. Most stores come into the community via heavy transport services out of Cairns and Normanton.



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**2.4.5 Normanton/ Karumba Government, Commercial & Recreation Services**

The existence of a range of government, commercial and social facilities in Normanton is a vital part of the area’s economy. Karumba adds to this, especially for recreational and social entertainment services.

Much of the traffic on the Dixie Way between Normanton and Dunbar is generated by the supply of goods to stations along the way and Kowanyama. Movement of light business traffic from Normanton to stations and Kowanyama, includes contractors and service personnel and movement of people from Kowanyama and the stations to and from Normanton/ Karumba for business and social purposes. In this service function, Normanton competes in the Kowanyama/ Dunbar area with Mareeba and Cairns and towards the PDR with Cooktown.

The following table illustrates the workforce by industry profile for Carpentaria Shire illustrating the variety of employment and services, typical of a rural area with strong concentrations in primary industries, accommodation and transport and government services.

**Table 6: Carpentaria Shire - Workforce by Industry, Census 2016**

Workforce	No.	Workforce	No.
Agriculture, Forestry and Fishing	149	Financial and Insurance Services	3
Mining	4	Rental, Hiring and Real Estate Services	4
Manufacturing	9	Professional, Scientific and Technical Services	3
Electricity, Gas, Water and Waste Services	12	Administrative and Support Services	28
Construction	67	Public Administration and Safety	118
Wholesale Trade	14	Education and Training	75
Retail Trade	53	Health Care and Social Assistance	82
Accommodation and Food Services	66	Arts and Recreation Services	4
Transport, Postal and Warehousing	44	Other Services	18
Information Media and Telecommunications	3	Inadequately described/Not stated	51
		<b>TOTAL</b>	<b>813</b>

Source: Cummings Economics from Australian Bureau of Statistics Census 2016.

**2.4.6 Fishing Industry**

The Gulf area is rich in fishery resources with large catches of prawns harvested each year and catches of mackerel and other species offshore. However, these activities are either serviced by trawlers and boats out of Cairns serviced by motherships taking off catches and delivering fuels and supplies or out of Karumba. There is virtually no contact of this activity with the coast along the Dixie Way.

There are substantial inshore fisheries in the estuaries especially for barramundi and mud crabs but again, the boats engaged in these activities are mainly based in Karumba and have little or no contact with Kowanyama or generating traffic on the Dixie Way.

As covered in the tourism section, recreation fishing related to the estuaries accounts for a substantial part of existing visitor activity, mainly from the major east coast centres.



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### 3. THE CURRENT ROAD

#### 3.1 TOPOGRAPHY & CONDITION

It is taken that the road to the Gilbert River will be sealed in the foreseeable future under secured or prospective funding arrangements (see **Photo 5 Gilbert River Crossing**).

**Photo 5 - Gilbert River Crossing**



The road north of the Gilbert River to Dunbar Station is all unsealed, flat, straight or slightly curving with stream crossings, Staaten River bridged, and other causeways/ culverts.

The surface is good when graded but can deteriorate if heavily trafficed. During the dry season, large volumes of dust can be generated, especially by heavy vehicles (eg. cattle road train triples, road maintenance gravel quads), causing major safety issues especially for vehicles without two-way radios.

(Note: During 2021, serious accidents occurred involving a tourist vehicle towing a caravan collision with a road maintenance gravel quad and a two quads collision.)



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The road travels mainly through savannah woodland with some open patches and in some sections, fields of anthills.

Regular local users indicate the crossings, especially of Wyabba Creek and to a lesser extent, Clark Creek, as a hold up point causing delays in opening the road after the wet season.

The Kowanyama Road from Dunbar to Kowanyama is flat and good gravel standard over a distance of 101km.

The turnoff north to cross the Mitchell River is 1.4km from the Dunbar intersection. The 7.7km to the crossing is flat, good standard, unsealed road.

The crossing of the Mitchell River is across a causeway of approximately 400 metres constructed of composite material and baskets filled with earthen material. This crossing is one way but strong enough to take loaded triple road trains. It has however a limited life and will need to be upgraded (see previous **Photo 4**).

The height of the causeway is such that it is submerged during the wet season every year and generally closed to traffic from about December to May. The year 2021 was exceptional and the crossing only opened in mid-July. The wet season inundation period usually results in large amounts of sand covering the northern approaches to the causeway that needs to be cleared away before the crossing becomes trafficable.

Koolatah (pronounced Colata) Station is adjacent to the crossing on the north side of the river with road traffic visible from the station.

The road proceeds east from Koolatah and branches a short distance to the east with one branch running south east adjacent to the Mitchell River to Drumduff Station (where there is a further crossing of the river), and continuing to Gamboola Station (where there is a further crossing).

The Oriners/ Dixie Road branches to the north east and runs over flat land to the Alice River which is only a small tributary easily crossed. The Dixie Way passes west of Oriners Station which is a short distance off the road to the right.

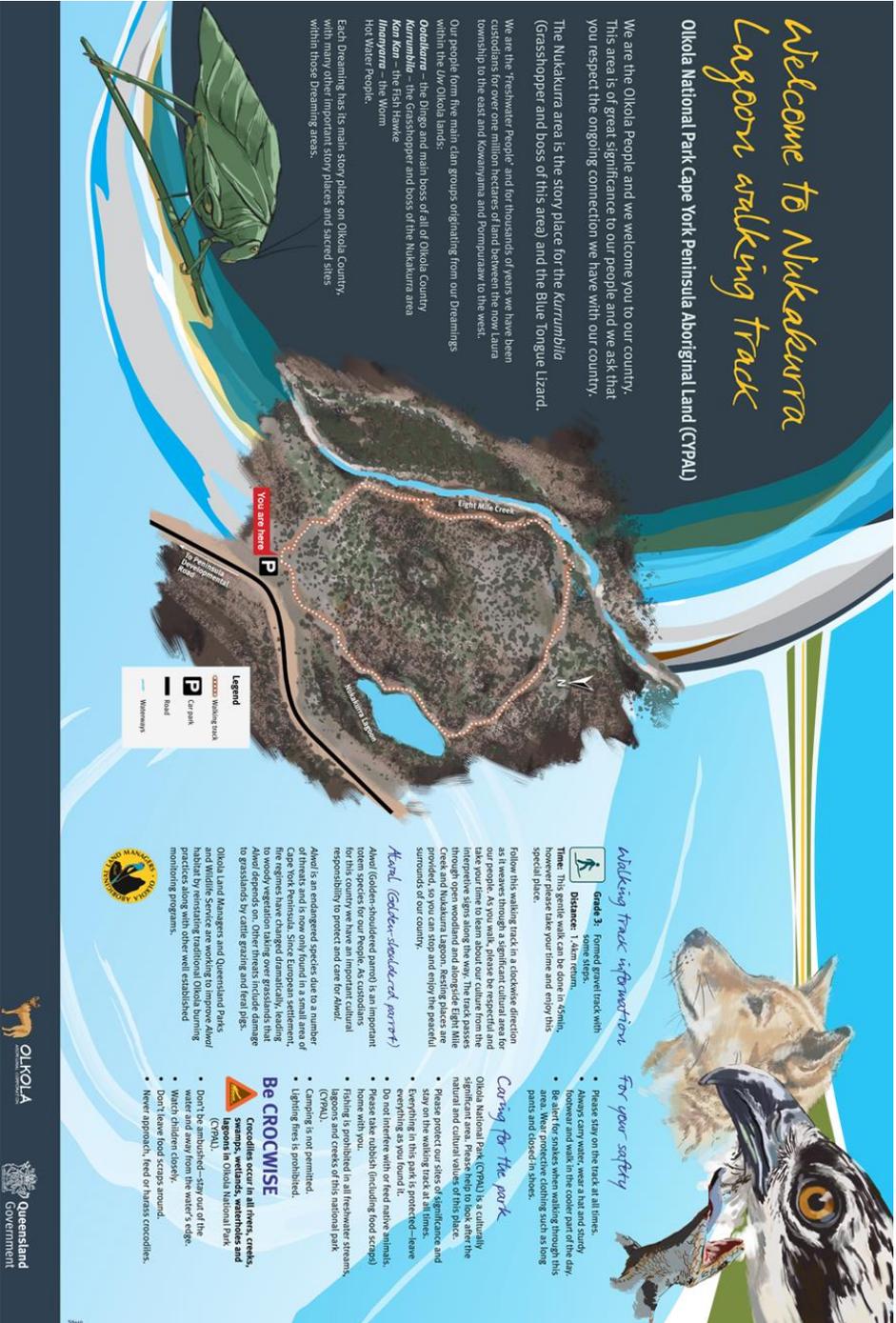
The road then enters the southern section of the Olkola National Park. The savannah woodlands in this area tends to be denser.

**(Note:** A well-presented Olkola National Park feature is located further north along the Dixie Way that presents a waterhole feature that was important in the traditional lives of the Olkola Aboriginal people (see **Photo 8**.)

Just north of the Shire boundary at a distance of 101km from the Mitchell River crossing, the Kimba Road leads off to the east past the Alice River gold mine (see **Photo 9**) area and turnoffs to cattle stations to the south (Kimba, Pinnacles, Kingvale and King Junction), through to Laura.



Photo 8 - Entrance Sign Olkola National Park Waterhole



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**Photo 9 - Alice River Gold Mine**



The Olkola National Park operations office is located further north on the eastern side of the road at the old Dixie Station homestead. The road in this area and through to the junction with the Peninsula Developmental Road (PDR) starts rising in altitude, becomes more curvy with a number of creek crossings. The topography becomes more hilly as the road approaches the higher Great Divide along which the PDR is located. Vegetation changes with larger, taller eucalypt trees, reflecting the higher altitude.

On the western side near the turnoff is a local government sign advising of a development application to construct a Cultural Centre. Artemis Station is located close to the junction with the PDR. The Musgrave Roadhouse (see **Photo 10**) is located 23.8km further north along the mainly sealed PDR.

**Photo 10 - Musgrave Roadhouse**



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### **3.2 ROAD OWNERSHIP & RESPONSIBILITY**

The road between Normanton and Dunbar and thence east to Chillagoe and Mareeba is defined as the Burke Developmental Road Section 69B which extends as Burke Developmental Road 69A south to Cloncurry and is under the jurisdiction and responsibility of Queensland Department of Transport and Main Roads (TMR).

The Gulf Development Road coming in from the east to Normanton is also under the jurisdiction of the Queensland Department of Transport and Main Roads but the Savannah Way extension to the Northern Territory border are local government roads.

The roads from Dunbar Station crossing the Mitchell and north to the Carpentaria Shire boundary with Cook Shire are Shire roads. The remaining 95km to the PDR is a Cook Shire road. The Kowanyama Road from Dunbar Station to the Kowanyama Council boundary is a Carpentaria Shire road but the responsibility of Kowanyama Council over the last section within the Council area.

The Carpentaria Shire is responsible for a number of roads leading out from the Dixie Way including to Delta Downs, Lotus Glen, Stirling Road, the Miranda Downs Road into Vanrook Station, Dorinda and Inkerman stations and Dinah Island Fishing Lodge. Cook Shire is responsible for the Kimba Road that runs east to Laura from the Koolatah/ Dixie section. Carpentaria Shire is responsible for sections of roads within its boundaries along the northern side of the Mitchell River west to Pormpuraaw and east to Drumduff Station.



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**3.3 SEASONAL CLOSURES**

While it is proposed to upgrade the major Mitchell River causeway crossing, this will only shorten the currently extended closure period. It is likely that the route will remain seasonally closed until a large high-level bridge can be built across the Mitchell River. Seasonal closures are able to be reduced by using crossings further up the Mitchell River.

The following table gives information on the five crossings of the Mitchell River in the middle/ lower sections.

**Table 7: Crossings Middle/ Lower Sections of the Mitchell River**

		Distance from Lowest Crossing
<b>Kowanyama/ Pompuraaw Crossing</b>	Sand crossing of main Mitchell Channel and Alice River In 2021, still untrafficable in early August	0km
<b>Dunbar Crossing</b>	Causeway	100km
<b>Drumduff Crossing</b>	Sand Crossing	87km
<b>Gamboola Crossing</b>	Causeway	76km
<b>Mount Mulgrave Station</b>	Bridge	52km

Roads link these crossings along the northern and southern sides of the river. Thus, traffic between Kowanyama and Pompuraaw can use the Dunbar crossing when the lower crossing is closed but involves a 200km diversion (see **Photo 11**).

The Gamboola crossing (see **Photo 14** Page 54), especially can be expected to open earlier than the Dunbar crossing but involves a 320km diversion for Dixie Way traffic.

**Photo 11 - Mitchell River in Vicinity of Lower Crossing Kowanyama/ Pompuraaw, August 2021**



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**3.4 CURRENT TRAFFIC LEVELS**

**3.4.1 Traffic on Peninsula Developmental Road**

Traffic along the Peninsula Developmental Road (PDR) in the vicinity of the Dixie Way turnoff is recorded as follows.

**Table 8: Traffic Count, PDR – Kennedy River**

Year	AADT	% Heavy Vehicles
2020	147	24.49%
2019	162	17.90%
2018	137	35.97%
2017	137	35.97%

The numbers were down in 2020 due to ‘lock down’ of the Peninsula area with entry barred over an extended period due to the Covid-19 epidemic. Reports indicate that after reopening and in 2021, visitor numbers have been extremely high with some outlets catering to visitors reporting doubling of sales. The indications are that tourism traffic in 2021 was at least 50% up on pre-Covid levels.

Without the Covid effect, the numbers indicate a strong growth over the 10-year period.

Latest 2020 composition of traffic indicates AADTs as follows.

<u>Light Vehicles</u>	<u>AADT</u>
Single.....	98
Towing .....	11
Body Trucks/ Buses .....	21
Articulated Vehicles .....	8
Road Trains.....	7
<b>TOTAL.....</b>	<b>145</b>

The high proportion of light single and towed vehicles indicates a heavy presence of visitors.

Other research and inquiries indicate that before Covid effects, of the order of 20,000 visitors a year were reaching the northern Peninsula area and would be generating traffic flows of the order of 80 a day. On top of this would be substantial visitor traffic terminating short of the NPA in the Lockhart/ Iron Range area and Weipa.

The presence in 2020 when numbers were suppressed of 11 light vehicles towing, represented an estimated 4,000 visitors in the traffic.

The indications are that pre-Covid, about 90 of the approximate 120 light vehicle movements were visitors representing about 35,000 visitors a year.

Interviewing indicates that in 2021 tourism traffic was about 50% up on pre-Covid (ie. 2019), making estimated visitor traffic movements about 150 a day in 2021, representing about 55,000 visitors a year.



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Of relevance to the Dixie Way route was the large number of visitors moving into the Cooktown district but not travelling further up the Cape; of the order of 75,000 pre-Covid-19 that are likely in 2021 to have been of the order of 100,000.

An AADT of 18 visitor vehicles would represent total visitor numbers of the order of 13,000 a year.

Advice from Musgrave Roadhouse was that less than 10% of visitor traffic on the PDR would travel the Dixie, ie. 10,000 of the 100,000 visitor movements up and back. The estimated 13,000 is likely to be split, say, 8,000 from the Upper PDR and 5,000 from the Cooktown area not traveling to the Upper Peninsula.

**3.4.2 Koolatah/ Dixie Section**

Traffic counts for 2020 as provided by Carpentaria Shire Council on this section of road recorded AADT 21 composed of:

Light Single .....	10.3
Light Towing .....	1.9
Trucks/ Buses .....	3.9
Articulated Vehicles .....	1.6
Road Trains.....	3.1

The PDR traffic counts indicate that 2020 figures were down on those of 2019, ie. pre-Covid. However, inquiries of the Musgrave Roadhouse to the immediate north of the Dixie turnoff indicated that in 2021, there was a surge, especially in visitor traffic, that took totals up to about 50% above pre-covid (2019) levels.

Talking to pastoral properties and national parks indicated the traffic along the Dixie Way rose strongly by a similar amount. It was estimated that of the order of 50 vehicles a day (say 40 visitors, 10 locals), were passing Koolatah Station during the peak months.

Based on the 2020 figures that are likely to be below those of 2019 and the preceding information, it is estimated that the level of Average Daily Traffic over this section of road was of the following order of magnitude.

Estimated Profile 2021 Traffic Koolatah/ Dixie Section

<u>Visitors</u>	<u>AAADT</u>
Single Vehicles .....	15
Towing .....	3
Local Light .....	4
Business Light.....	2
Body Trucks .....	4
Articulated Vehicles .....	2
Road Trains Cattle .....	2
Road Trains Other .....	2
<b>TOTAL.....</b>	<b>34</b>



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**3.4.3 Gilbert to Dunbar Section**

The following table gives road traffic count data for the section of road just north of the Karumba turnoff.

**Table 9: Traffic Count Dunbar Road North of Karumba Turnoff**

Year	AADT	% Heavy Vehicles
2020	61	32.79%
2019	38	26.32%
2018	31	30.01%
2017	26	29.91%
2016	30	28.05%
2015	34	30.31%
2014	42	30.98%
2013	36	26.16%
2012	31	24.87%
2011	27	29.65%
2010	32	29.05%

Composition of traffic recorded by TMR in 2020 was as follows.

<u>Light Vehicles</u>	<u>AADT</u>
Single.....	36
Towing .....	2
Body Trucks/ Buses .....	8
Articulated Vehicles .....	2
Road Trains.....	10
<b>TOTAL.....</b>	<b>58</b>

(Note: Total recorded by TMR was 61.)

The figures were up strongly in 2021 reflecting a lift in visitor traffic due to Covid-19 effects and a lift in heavy vehicles believed to be mainly through use of road trains carrying road material for road works in the area.

The heavy presence of road trains also reflects substantial cattle movements and some vehicles servicing north to Kowanyama from Normanton.

The 38 light vehicle movements in 2020 would have been spread across:

- Movements to and from stations;
- Residents of Kowanyama visiting Normanton;
- Business traffic from Normanton to Kowanyama.
- Visitors proceeding to/from the PDE or Chillagoe;

Early indications are that the traffic lifted strongly again and that AADT in 2021 recorded was 78, ie. up by about a further third.



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It is likely that numbers of visitors increased in 2021 and that the traffic was composed of:

Estimated Traffic Composition 2021

<u>Visitors</u>	<u>AADT</u>
Single Vehicles .....	20
Towing .....	4
Local Business .....	11
Local Other .....	4
Kowanyama.....	10
Outside Business .....	3
Body Trucks .....	8
Articulated Vehicles .....	1
Road Trains Cattle .....	4
Road Trains Other .....	15
<b>TOTAL.....</b>	<b>80</b>

These figures imply that in 2021, most of the growth took place in tourism movements that recorded the equivalent of 17,500 compared with 10,500 on the Koolatah/ Dixie section, implying an extra 7,000 added in movements coming in and out via the Chillagoe Road or in and out via the Gulf Development Road.



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## 4. THE PROPOSED ROAD UPGRADING

### 4.1 UPGRADING PROPOSED

The aim is to progressively upgrade the route to good gravel standard and progressively seal throughout, along with improvement of stream crossings, especially Clark River, Wyabba Creek, the major Mitchell River crossing and Alice River. There will need to be special attention to the more numerous creek crossings in the hilly country at the northern extremity of the road in Cook Shire.

### 4.2 UPGRADING COSTS

Carpentaria Shire have advised the following expected costs of upgrading the road.

**Table 10: Upgrading Costs of Dixie Way Road**

	\$/KM
Pavement & formation Upgrades	\$420,000/km
Sealing (14/10 double double)	\$80,000/km
Allowance for Drainage, Causeways & Floodways	\$100,000/km
<b>TOTAL</b>	<b>\$600,000/km</b>

In addition, it is proposed that the Mitchell River crossing causeway be upgraded at a cost of the order of \$10m that would bring the closure period down to about similar levels to the rest of the road, of the order of an average of about three (3) months a year.

Thus, total cost of upgrading the Dixie Way from the Gilbert River to the Peninsula Developmental Road (PDR) (371km), is estimated to be of the order of \$230m.

**Table 11: Upgrading Dixie Way - Total Cost**

	Formation	Sealing	Drainage	TOTAL
Gilbert River to Dunbar (157km)	\$66m	\$13m	\$16m	<b>\$94M</b>
Dunbar to PDR (200km)	\$86m	\$16m	\$20m	<b>\$123M</b>
Mitchell Crossing	-	-	\$10m	<b>\$10M</b>
<b>TOTAL</b>	<b>\$152M</b>	<b>\$29M</b>	<b>\$46M</b>	<b>\$227M</b>

The road between Kowanyama and Dunbar is of good gravel standard but experiences road closures of about three (3) months each year.

Estimated cost to upgrade to sealed standard is estimated by Kowanyama Council engineers as of the order of \$200,000/km but would not appreciably improve annual road closures.

We thus have costs of:

Total Dixie Way .....\$227M  
 Dunbar to Kowanyama .....\$20M



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**4.3 MAINTENANCE COSTS**

Advice from Carpentaria Shire indicates maintenance costs of unsealed sections of \$7700/km and \$6000/km sealed, a difference of \$1400/km.

This gives a Present Value (PV) of savings over a 30-year project period at a 4% per annum discount rate of:

Gilbert River to Dunbar .....	\$3.8M
Dunbar to PDR.....	<u>\$5.0M</u>
<b>TOTAL.....</b>	<b><u>\$8.8M</u></b>

Present Value of maintenance savings on sealing the Dunbar/ Kowanyama Road would, at \$2.5m



## **5. IMPACTS OF UPGRADING THE ROAD**

### **5.1 MAJOR FUNCTIONS OF THE DIXIE WAY**

#### **5.1.1 General**

The Dixie Way serves two major functions as follows:

- 1) As earlier **MAP 1** illustrates, it provides a 'spine' road linking the Shire 'capital', Normanton, with the pastoral properties, Kowanyama Aboriginal community and other activities such as National Parks in the northern section of Carpentaria Shire.

In this role, it competes in servicing Kowanyama and stations in the lower Mitchell basin with the Burke Developmental Road out of Mareeba in the east.

- 2) As **MAP 6** illustrates, it provides a link between the Cape York Peninsula region:
  - with Normanton/ Karumba and the lower Gulf/ Savannah Way region, traversing east west from Cairns across the lower Gulf to the Northern Territory, and
  - with the "Waltzing Matilda Way" coming up from the south via the Waltzing Matilda country and the Cloncurry/ Mt Isa region.

The first function has dominated usage up to the present.

The upgrading, while improving its efficiency for the first function, is especially aimed at developing its second inter-regional connection.

#### **5.1.2 Highway One**

National Highway One is based on the principle of circuiting the coastline of the nation. Major gaps in the principle are across the north due to traditionally substandard roads of the Cape York Peninsula and the Top End.

The Dixie Way will potentially fulfill part of this role in the Cape York Peninsula/ Queensland Gulf Region (see **MAP 6**).

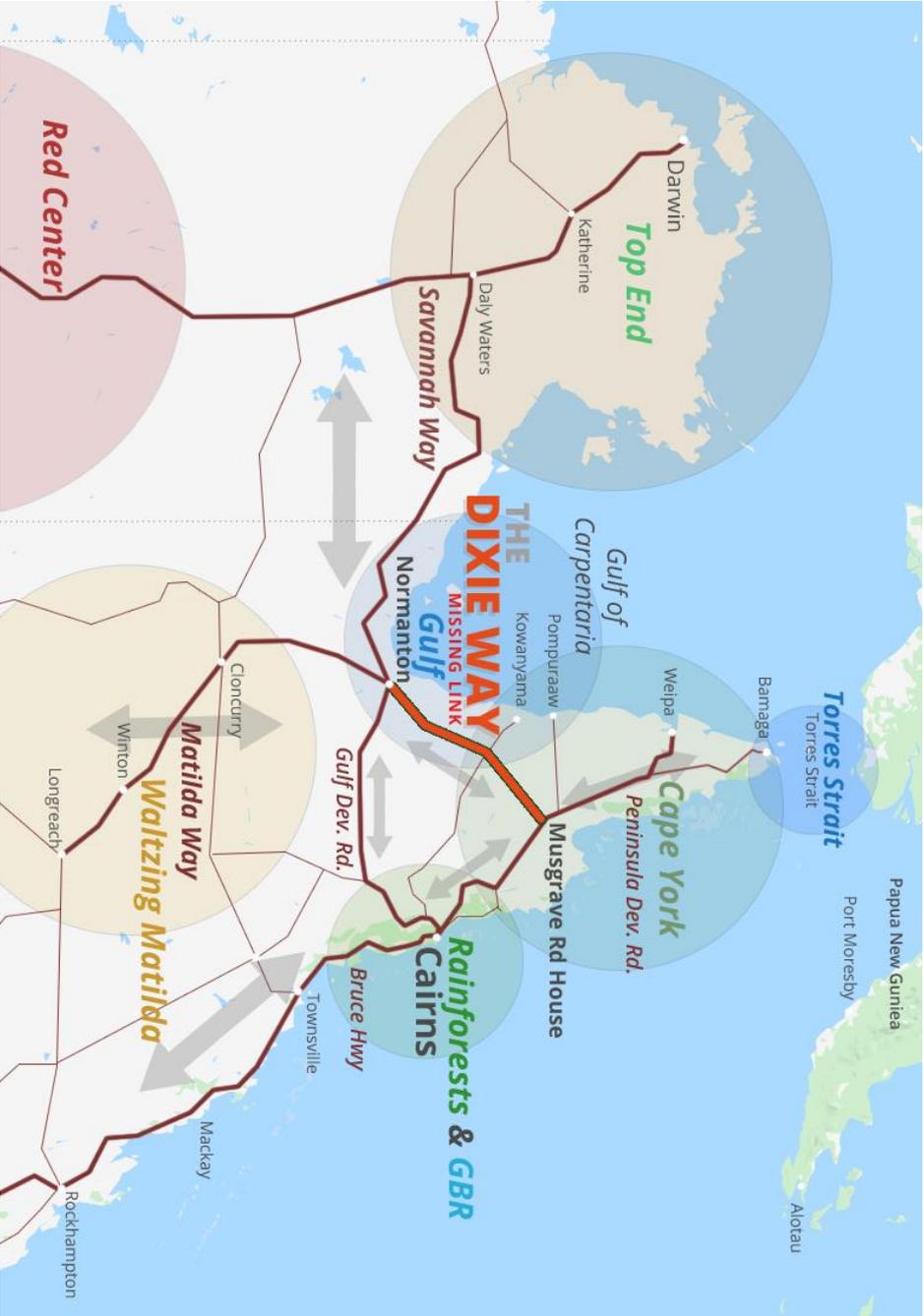
Currently Highway One extends up the east coast to Cairns. As the Peninsula Developmental Road is sealed, there will be an opportunity to extend Highway One north from Cairns via Mareeba up the eastern side of the Peninsula to Weipa via Bamaga.

The logical extension would then be to extend National Highway One designation down the western side of the Peninsula via the Dixie Way to Normanton to link with the Savannah Way across the bottom of the Gulf of Carpentaria coastline into the Northern Territory.



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**MAP 6 – DIXIE WAY – INTER-REGIONAL CONNECTOR FUNCTION**



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**5.1.3 Savannah Way – Alternative Route**

While the main Savannah Way route across the continent from Cairns to Broome is through the Gulf Development Road (Tablelands, Mt Surprise, Georgetown, Croydon), the Burke Developmental Road (Section 69b) from Mareeba/ Chillagoe to Dunbar Station and then down to Normanton is designated as an alternative Savannah Way route.

While most traffic moving across the Savannah Way will use the Gulf Development Road route, some, especially 4WD enthusiasts, will use the alternative route. Completion of sealing Normanton to Dunbar Station will make this alternative Savannah Way route more attractive.

**5.2 PORT DISTANCES**

Sealing the Dixie Way will be of potential development of the port of Karumba as an export and import port. While the shallow depth of the port and the approaches to it in the south-east Gulf constrain the size of shipping that can use the port with mineral exports being transhipped in 5000 tonne barges. Live cattle exports in smaller ships have ceased.

Of potential importance, the Dixie Way along with sealing of the Peninsula Developmental Road will place the deep-water port at Weipa closer to the Carpentaria Shire pastoral properties than Townsville with comparative distances as follows (see **MAP 7**).

Normanton – Weipa.....870 km

Normanton – Townsville via Cloncurry.....1233 km

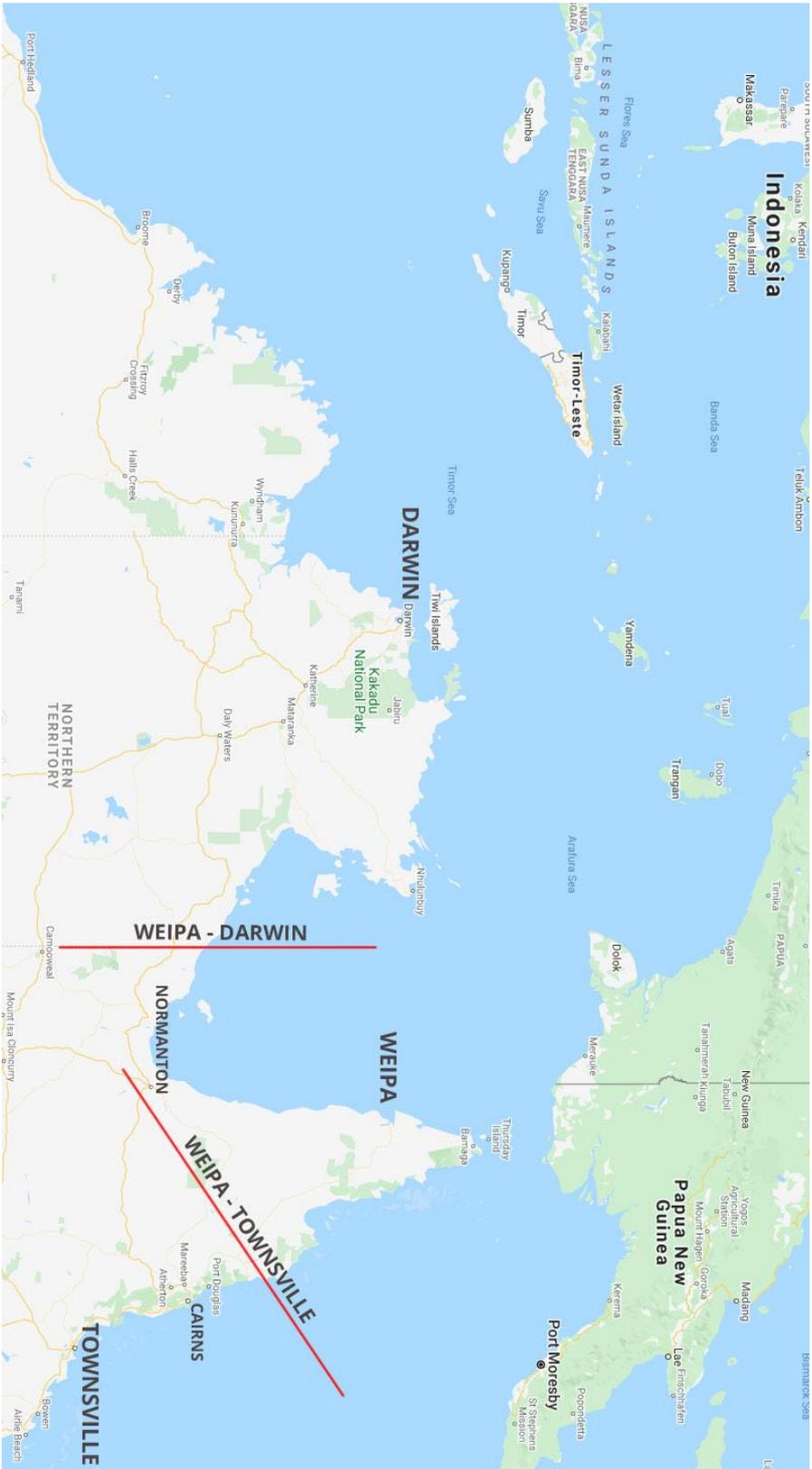
Road distance to Weipa is much shorter than Normanton to Darwin.

The following sections on the pastoral sector and agriculture explore further possible implications.



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**MAP 7 – PORT DISTANCES**



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### 5.3 TOURISM

The upgrading of the Dixie Way will have a number of impacts on tourism flows.

The major impact will be on long distance road travellers from and to southern Queensland and interstate through opening up:

- a) A more direct route to and from the Cape York Peninsula area for those travelling through Outback Queensland and around Australia via the Savannah Way.
- b) An alternative to the coastal route for those travelling up into and from the Peninsula area thus setting up a circuit and avoiding backtracking.

For local visitation within the north and for fly-in visitors hiring vehicles, upgrading will lead to the establishment of 'outback' circuits including:

- a) A grand circuit of Cairns/ Cooktown/ Laura/ Dixie Way to Normanton/ Georgetown/ Tablelands/ Cairns.
- b) Smaller circuits including use of the Dunbar/ Chillagoe/ Mareeba road one way.

The impact of the upgrading of the road is difficult to predict. The following seeks to estimate.

There will be two elements of growth looking into the future:

- a) 'One-off' growth due to the upgrading of the Dixie Way that will have two impact effects from upgrading:
  - i) In encouraging visitors to the Peninsula area to use this route;
  - ii) The impact on visitation to the Peninsula on numbers visiting the Peninsula area.
- b) Long term natural growth of visitor numbers to the area.

In relation to the latter, it should be noted that 2021 was an exceptionally high year for drive tourism due to Covid effects.

Looking forward, there will be a number of opposing effects from 2022 on:

- a) The opening of international borders that will be negative for domestic visitation;
- b) The opening of interstate borders that will have some positive and some negative effects;
- c) The increase in domestic road tourism including an increase in purchases of caravans and campervans evident in statistical data (see **Charts 2 & 3**).

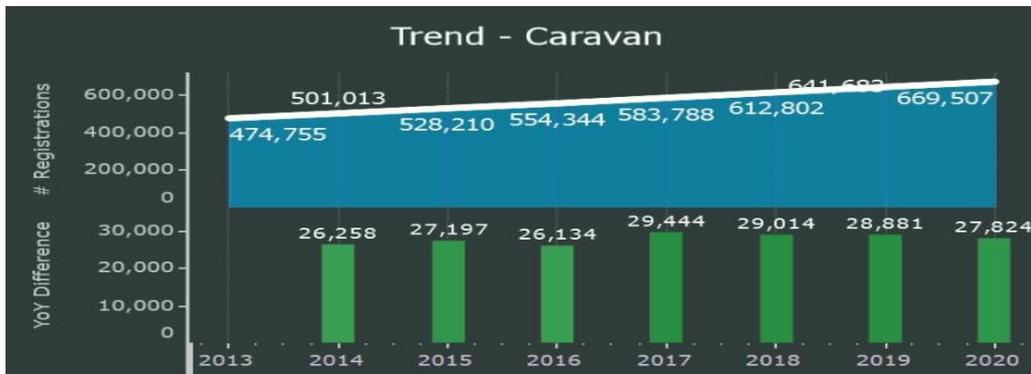
It seems likely that visitor numbers to the Peninsula could stagnate for a few years at 2021 levels before resuming growth.

Given the progressive underlying growth trend in visitation to the area (see following charts), and the progressive sealing of the Peninsula Developmental Road, it can be expected that future growth will be strong and a figure of 4% per annum is adopted along with 2% per annum in other areas.



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**Chart 2: Trend Caravan**



**Chart 3: Trend - Campervan**



In relation to 'one-off' growth, the following provides for:

- 1) An additional 20,000 a year to be attracted to visit the Peninsula over and above those currently visiting the Peninsula (this represents a 40% increase on estimated existing flows), split 10,000 to/from the Northern Peninsula and 10,000 to/from the Cooktown district.
- 2) A diversion of existing flows of a further 10,000 to/from the Northern Peninsula and a further diversion of 10,000 to/from the Cooktown district.
- 3) Those accessing the area along the Dunbar Normanton section including those coming into and out from the area via the Dunbar/ Chillagoe road increase from an estimated 15,000.

Much of the increase would be in towed vehicles. This would work through to the following.

**Estimated Visitor Numbers 2021**

	2021	With 'one off' growth	Increase
Koolatah/ Dixie section	13,000	53,000	40,000
Normanton/ Dunbar section	17,000	73,000	56,000



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## **5.4 THE PASTORAL INDUSTRY**

### **5.4.1 General**

The major impact of the road upgrading will be two-fold:

- to reduce costs for operations along the road;
- to open up a highly freight efficient triples road train route for transport of cattle from the Peninsula, mainly 'store cattle' for fattening in the central west "Downs" country.

As covered in Section 5.2, of interest to the pastoral industry in the area when combined with the sealing of the Peninsula Developmental Road, it will also expand possibilities for live cattle export development, either:

- through Karumba (if re-established), with cattle also being able to easily come down from the Peninsula, or
- through the deep-water port at Weipa drawing on the large number of cattle in the Carpentaria, North West and Central West.

### **5.4.2 Benefits to Cattle Stations Along the Route**

Information from cattle stations indicates that apart from transport cost savings of outbound turnover (that is reflected in vehicle operating costs including time savings), the upgrading to sealed can result in substantial savings in weight loss, bruising and deaths. Flooding road closures also affect being able to turnoff while cattle are in prime condition after the wet season and to take advantage of market conditions.

From discussions with stations along the route that predominantly send their turnoff down via Normanton, it is estimated that at the northern end, losses caused by these factors because of the unsealed road, could be as high as \$60 per head of value of stock transported, reducing down to \$4 per head near where the unsealed section ends.

Estimated average annual cost of these factors is an average of \$20 on a turnoff of 50,000 head, ie. of the order of \$1m per annum with a Present Value (PV) over a 30-year project period, at a 4% 'real' discount rate, of about \$17m.

### **5.4.3 Peninsula Cattle Diversion**

The sealing of the Dixie Way will be of substantial benefit to those stations in Mareeba Shire and Cook Shire along the Mitchell River and in Cook Shire in the Kimba Road area and further north along the PDR. Although some of the cattle from this area will move into the Mareeba Saleyards, most currently move south for fattening and then to meatworks.

Sealing of the route will make it attractive for those proceeding to the Central West for fattening to switch from the Chillagoe/ Ootann triples route and the Lakeland/ Mareeba route that is restricted to doubles.



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It is thus expected that a substantial increase will take place in cattle moving over the Dixie Way flowing in from the PDR, the Kimba Road and from along the middle Mitchell River. It is estimated that additional flow from Cook Shire/ Peninsula area will be of the order of 10,000 head and from Mareeba Shire western section about 10,000 head. This will translate into an estimated 0.3 triples movement on the Koolatah/ Dixie section and 0.6 triples movement over the Dunbar/ Gilbert River section (at average 160 head per road train).

**5.4.4 Live Cattle Exports**

If live cattle exports are re-established through Karumba, the sealing of the road will bring the Peninsula area in as a potential source of cattle and reinforce the flows down the Dixie Way from that area.

Importantly, sealing of the Dixie Way with the sealing of the Peninsula Developmental Road has the potential to trigger the re-establishment of Weipa as an efficient deep water live cattle export port that being west-facing saves considerable sailing time to Indonesia and other Asian markets than east coast ports and is closer to large areas of cattle turnoff in Queensland, especially compared with Darwin.

**5.5 AGRICULTURAL DEVELOPMENT**

**5.5.1 Gilbert River**

The Dixie Way upgrading will complement agricultural development currently underway in the Gilbert River area. Some 60,000ha of land on Strathmore Station is currently being planted with large areas of cotton, sorghum and mung beans for local markets and for export.

**Photo 12 - Harvested Sorghum, Strathmore Station**



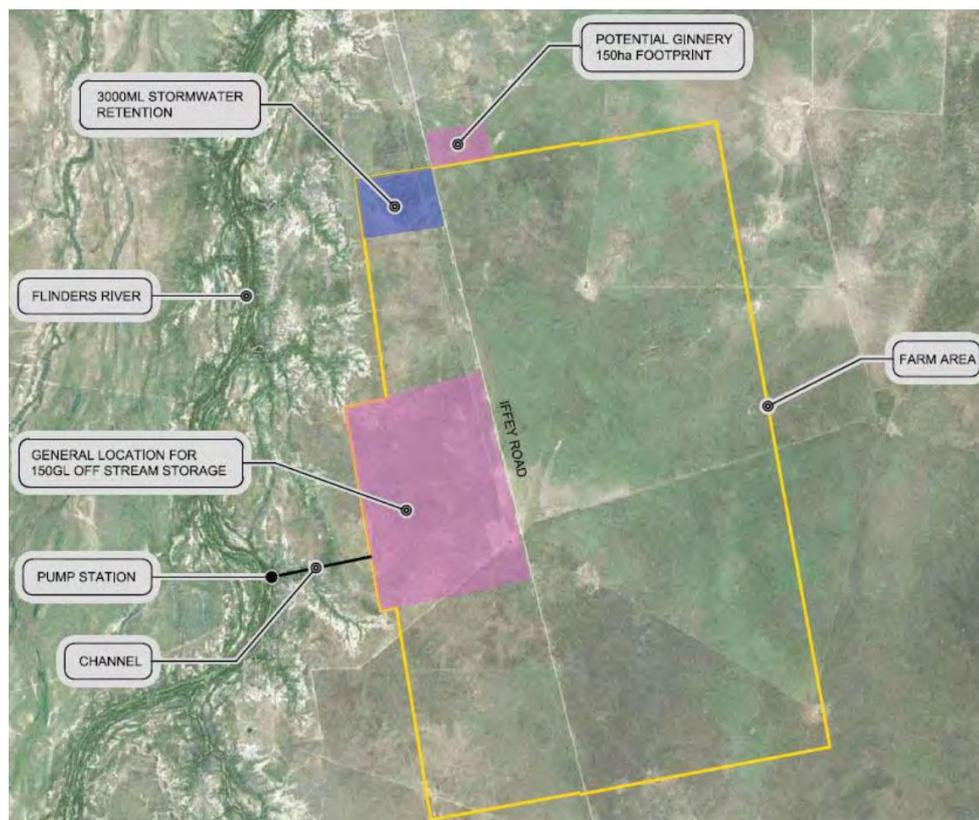
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The upgrading of the Dixie Way will facilitate bringing cattle down from the north to fatten on grain crop stubble and fodder crops in the Strathmore area helping the project's economies.

If cotton expands in this area such that a cotton gin is established, the Dixie Way will help the transport of cotton seed meal north into the Peninsula as a feed supplement.

**5.5.2 Flinders River**

**MAP 8 – DETAILED LOCATION OF THREE RIVERS PROJECT ALONG IFFLEY ROAD**



As with Strathmore, the upgrading of the Dixie Way would facilitate the transport north of cotton seed meal as a supplement for cattle.

**5.5.3 Mitchell River & Delta**

Discussions with property owners indicated the suitability of alluvial soils along the banks of the Mitchell River with large potential water availability for irrigation with some interest expressed in exploiting possibilities.

The sealing of the Dixie Way will enhance the possibility of this becoming viable. Alluvial soils in the Delta area plus the large flat clay-based soil areas near potential water supplies are of potential agricultural interest.



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Proposals for a large scheme to develop agriculture on the extensive open plains north of the Mitchell River up to the Coleman River have been developed by Cape York Bio Futures Enterprise.

The project is proposed to be inland from the coast and located between the Mitchell River delta and the Coleman River to the north. The project location places it about 40km north east of Kowanyama and 60km south east of Pormpuraaw (see earlier Maps 2 and 3).

It is proposed to draw annual flood overflow water from the Coleman River in the north and the Mitchell River in the south into major offstream storages to irrigate a proposed 65,000ha, mainly of sugarcane, guar and sweet sorghum, and sustain 2000ha of aquaculture of jade perch and red claw.

The project proposes the construction of a sugar mill to produce sugar, a biofuel plant to produce ethanol and biodiesel, guar processing, and a feedlot.

It is proposed to develop a barge transfer port at Pormpuraaw to deliver product to offshore export bulk ships, or alternatively to use the existing port facilities at Karumba.

Total investment including road development from Kowanyama to Pormpuraaw and a bridge over the lower crossing of the Mitchell River, is projected to be of the order of \$3bn.

Construction employment is estimated at over 3,000 and ongoing employment up to about 1,500.

The Cape York Biofutures Corporation is currently negotiating with the Queensland Government for major project status and with major financial interests including international agricultural companies.

Obviously, sealing of the Dixie Way and the Kowanyama Road would enhance the viability of the project and likelihood of agriculture developing in this area. The project in its construction phase will generate a large need to bring in materials and labour force from major centres in the south.

The operational phase would see a continuing need for a wide range of inputs to service an expanded population in the Kowanyama/ Pormpuraaw area. The Kowanyama Road and Dunbar/ Normanton section has the potential to play a major role in carriage of outbound product if a decision was made to export all or part of the output via the existing port facilities at Karumba.

Transport impacts from the project have not yet been modelled.



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## 5.6 FISHING INDUSTRY

The sealing of the road north to Dunbar and into Kowanyama and the existing sealed link to Topsy Creek barge ramp means that a further point could be established where a sealed road reaches the coast.

This will be relevant to the fishing industry enabling vessels operating in the area to potentially drop off catch for road transport out and pick up fuel and supplies without having to travel back down to Karumba and return.

Sealing of the road to Cooktown on the east coast has resulted in a similar effect resulting in development of that centre as a fishing industry centre both commercial and recreation.

It opens up the possibility of the development of Kowanyama/ Topsy Creek landing as a small fishing industry service centre including the development of a wharf structure, possibly initially pontoon type.

**Photo 13 - Barge Ramp Topsy Creek, Kowanyama**



## 5.7 MINING

The only recognised mining area serviced by the Dixie Way is the Alice River gold mining area a short distance east of the road adjacent to the Olkola National Park area along the Kimba Road. No mining is currently taking place in the area which is likely to be serviced from east coast centres.



## **6. ECONOMIC EFFICIENCY ANALYSIS**

### **6.1 GENERAL**

The following analysis looks at economic efficiency impacts, especially in terms of traffic growth, travel time savings, vehicle operating cost savings and safety.

Especially for cattle movements, it identified savings to impact on stock weight, mortality and market access.

### **6.2 KOOLATAH/ DIXIE SECTION**

#### **6.2.1 General**

Traffic on this section of the Dixie Way has grown very strongly over the last few years.

While there is cattle station activity at the southern end along the Mitchell River (Koolatah and Drumduff) and the northern end (Artemis) and off to the east in the Kimba Road area, the central section however, has been replaced by National Parks.

Tourism traffic has increased substantially over the past years.

Tables, Appendix 4, gives calculation of travel time and vehicle operating cost savings based on the following assessment of a one-off increase and long-term growth rates. Technical Note Appendix 2 gives further details of parameters used.

#### **6.2.2 Changes in Traffic & Long-Term Growth**

##### ***Light Vehicles***

Non-tourism light vehicle traffic is currently estimated at six (6) a day (two local business, three local non-business, one outside business), with no 'one-off' growth and only outside business projected to grow at 2% per annum.

However, tourism traffic is likely to leap with the upgrading (see Section 5), to AADT 72 including about 12 towing. Growth is assumed to be high, especially with the progressive sealing of the Peninsula Developmental Road and other roads in the Peninsula, and is put at 3% per annum.

##### ***Heavy Vehicles***

Heavy vehicle traffic on the road is estimated to total 10 a day (trucks - 4, articulated vehicles - 2, road trains cattle - 2, road trains other - 2).

However, with substantial diversion of cattle turnoff from the Peninsula/ Cook Shire area down the road is projected to increase substantially from 2 a day to 3 a day. Long-term growth is estimated at trucks and articulated vehicles 1% p.a., road trains cattle 0.5% p.a. and other road trains 2% p.a.



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## 6.3 DUNBAR ROAD

### 6.3.1 General

The Gilbert River to Dunbar section of the Dixie Way recorded a 2020 traffic flow of AADT 61.

The major influences on traffic from the upgrading will occur when traffic can flow through the Koolatah/ Dixie section to and from the Peninsula Developmental Road and will mainly be related to the projected substantial increase in tourism flows and the diversion of cattle turnoff from the Peninsula/ Cook Shire area away from north/south routes closer to the east coast.

There will be substantial benefits to existing traffic flows to and from stations in the area and Kowanyama.

Tables, Appendix 4, gives details of calculations.

The following gives details of estimated 'one-off' and long-term growth in traffic flows. Technical Note Appendix 3 gives further details of parameters used.

### 6.3.2 Light Vehicles

**Local Business** – Includes station traffic, business traffic out of Normanton and Karumba, and Council traffic including light vehicles supporting roadworks.

Assumes a 'one-off' growth of about 20% although road works' traffic may decline.

No long-term growth is projected.

**Local Other** – This is private traffic especially to and from stations and is assumed to record only marginal growth.

No long-term growth is projected.

**Local Kowanyama** – This is local non-business traffic between Kowanyama and Normanton and is estimated to increase strongly by 80%, in part a diversion from travelling to and from Mareeba/ Cairns because of sealed road access and generally poorer vehicles in Kowanyama not suitable for unsealed roads.

Indigenous population is growing, vehicle ownership increasing and a 2% p.a. growth projected.

**Business** – This is non-local business traffic that is expected to grow strongly by a third when sealed. This type of traffic is increasing and a 2% p.a. long-term growth is used.

**Tourist** – As set out in Section 5.2, this traffic is expected to leap with the road upgrading, especially vehicles towing including boats, camper-trailers and caravans from singles 20 to 75 and towing from 4 up to 15. With the progressive sealing of the PDR and other roads in the area, a 3% p.a. long-term growth is projected.



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**6.3.3 Heavy Vehicles**

**Trucks** – There are a mixture of stations and other service trucks including roadworks, Telstra, tradie vehicles, and it could include the development of a bus service between Normanton and Kowanyama.

With about a 15% growth provided for, a modest 1% p.a. long-term growth is projected.

**Articulated Vehicles** – With only one a day, any growth would be small and not lift to 2.

Long-term growth projected 1% p.a.

**Road-Train/ Cattle** – As set out in Section 5.4, cattle road-train movements are projected to increase by about 25%.

Cattle industry turnoff of 0.5% p.a. long-term growth is projected.

**Road Trains/ Other** – These include general freight that is expected to grow marginally and roadworks that is likely to decline when sealed.

This type of traffic is projected to grow at 2% p.a.

**6.4 SAFETY SAVINGS**

The following gives estimation of crash costs by injury severity as published by Transport and Main Roads with costs applied to casualties as follows from National Guidelines for Transport Management in Australian Road Parameters 2013 adjusting to 2021 values.

Queensland	Rural 2013	Rural 2021	Urban 2013	Urban 2021
Fatal crash	8,059,080	9,057,085	7,741,326	8,699,982
Serious injury crash	294,906	331,426	436,471	490,522
Other injury crash	31,268	35,140	23,446	26,349

Traffic is very low on the Koolatah/ Dixie section. Only one crash was recorded (involving a hospitalisation), over the period 2003 to 2020.

The upgrading will result in a large increase in traffic over this section and there is unlikely to be any significant saving in crash costs.

The following table gives crashes on the Howard to (Karumba turnoff) Dunbar section of the road over the five years to 2020 and estimates average crashes per annum and their cost.

**Table 12: Crash Casualties Dunbar Road, 5 Years to 2020**

Crash Severity	Total 5 years	Average annual	Cost per crash	Average annual cost
Fatal	0	0	\$9,057,085	0
Hospitalisation	2	0.4	\$331,426	\$132,570
Medical treatment/ minor injury	3	0.6	\$35,140	\$21,084
<b>TOTAL</b>	<b>5</b>	<b>1</b>		<b>\$153,654</b>



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Note – The accident rates reported seem to be very low resulting in relatively low savings. It is possible that because of remoteness, some accidents are not reported.

Expected crash rates when upgraded compared to the current situation are taken from Queensland Transport Cost Benefit Analysis Manual: Road Project Section 4(6) as follows for accident rates per million vehicle km: The figures indicate that a 14% improvement in crash rates could be expected.

This would give a saving of \$21,511 a year with a present Value over 30 years at a 4% 'real' discount rate no growth of approximately \$0.4m

#### 6.4 TOTAL VALUE OF SAVINGS

The following table sets out the resulting estimates of annual savings and Present Value of savings over a 30-year project period at a 4% per annum 'real' discount rate.

**Table 13: Total Annual Savings & Present Value (2021 Values)**

	Annual Savings	Present Value
Dunbar Section	\$2.78m	\$85.7m
Koolatah/ Dixie Section	\$3.16m	\$82.6m
<b>TOTAL</b>	<b>\$5.94M</b>	<b>\$168.3M</b>
Estimated savings cattle value losses, damage, etc		\$17.3m
Estimated crash cost savings		\$0.4m
<b>TOTAL</b>		<b>\$186.0M</b>



## **7. ECONOMIC IMPACTS**

### **7.1 GENERAL**

Economic impacts are at two levels as follows.

- a) The transport efficiency improvements help lower costs for, and maintain the viability of, the existing industries in the face of global competitive conditions even if they do not lead to significant growth. If these efficiency improvements did not take place, in some cases, industries risk going backwards with negative impacts on the overall level of activity in the economy.
- b) The transport efficiency improvements lead to a positive response resulting in growth in aggregate economic activity.

The following analysis particularly concentrates on the second aspect of additional growth generated but it must always be kept in mind that the first effect is important, especially for industries exposed to global competition.

The following estimates the increase in gross value of economic activity in the area of Carpentaria Shire and Cook Shire.

There are three major impacts identified as follows.

- 1) Likely increase in value of pastoral operations the upgrading will underpin;
- 2) The value of increased tourism generated;
- 3) The additional value the additional cattle transport will generate;
- 4) Additional spending of Kowanyama residents in Normanton/ Karumba.

### **7.2 THE PASTORAL INDUSTRY**

In the area serviced by the Dixie Way, the cattle industry is estimated to have a turnover value of about \$96m per annum. Present Value of this production at a 0.5% growth rate over a 30-year project period, at a 4% 'real' discount rate, is estimated at \$1.7bn.

### **7.3 TOURISM**

The major economic impact of the road is expected to be a major increase in tourism flows through the Peninsula/ Cook Shire area at 20,000 and Carpentaria Shire at 56,000.

Analysis of Tourism Research Australia data indicates that overnight visitors during their visit to these areas will typically spend about \$510 in Carpentaria Shire and \$530 in Cook Shire. The above figures would translate into increases in tourism expenditure in Carpentaria Shire of \$28m per annum and in the area of Peninsula/ Cook Shire \$11m per annum.



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It can be expected in a regional area that this level of expenditure generated would create of the order of 4.7 jobs per \$m, i.e. of the order of Carpentaria Shire 130 and Peninsula/ Cook Shire 52.

Present Value of additional expenditure generated is estimated (over 30 years at 4% 'real' discount rate and 3% per annum growth), of the order of Carpentaria Shire \$700m and Peninsula/ Cook Shire \$270m.

**7.4 CATTLE TRANSPORT**

Upgrading the Dixie Way is also likely to divert some flow of cattle from the Peninsula from routes to the south via the Tablelands. Numbers coming out of the Upper Peninsula area are not large and the cattle would move through the Shire and economic impact be mainly to the transport sector. If about \$50 a head accrued to the Carpentaria Shire transport operators on 20,000 head, annual value would be \$1.0m with a Present Value over the project period with 0.5% growth each year in cattle numbers of the order of \$18m.

**7.5 KOWANYAMA SPENDING**

In the analysis, additional business with Kowanyama is indicated to double and instead of Indigenous light vehicle traffic being split over 80% to Cairns and 20% to Normanton, the Normanton percentage is estimated to rise to about a third.

If it is assumed that each of the 1500 light vehicle movements a year result in an average expenditure of \$600 in Normanton, the addition would be of the order of \$4m a year with a Present Value (30 years at 4% 'real' discount rate and 2% per annum growth), of the order of \$80m.

**7.6 SUMMARY OF ECONOMIC IMPACTS**

The foregoing estimates of Present Value (over 30 years at 4% 'real' discount rate) of economic impacts on Carpentaria Shire and Cook Shire could be expected to be of the order of:

<u>Retention</u> of cattle industry competitiveness .....	\$1700M
<u>Additional Activity</u>	
Tourism .....	\$970M
Cattle Transport rub off .....	\$18M
Additional expenditure from Kowanyama.....	\$80M



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## **8. SUMMARY OF COSTS & BENEFITS**

The foregoing indicates that **Costs** of sealing the Dixie Way and improving stream crossings, and taking into account maintenance cost savings, would be of the order of \$218m.

Present Value of **Efficiency Benefits** is estimated to be of the order of **\$186m**. Present Value of **Additional Economic Expenditure** generated in Carpentaria Shire and Cook Shire is estimated to be of the order of **\$1070m**. Thus, although the efficiency benefits calculate at less than the costs, the aggregate economic impact outweighs the costs by a very large margin. Benefit Cost Ratio of **Efficiency Benefits** calculates at **0.86** and of **Economic Impact Benefits 4.91**.

In addition, sealing the Dixie Way would strengthen the competitiveness to ensure the continuous viability of the cattle industry in the area and help support the continuing development of agriculture in the Gilbert River and Flinders River in the Mitchell River delta area.

It is likely that the upgrading, especially if accompanied by sealing the road from Dunbar into Kowanyama, would increase the likelihood of development in the Kowanyama area, development of a relationship with the fishing industry in the Gulf, and participation in tourism and agricultural development in the future.

It will be important if benefits (especially from tourism), are to be realised, that investment be made in tourism infrastructure and promotional activity and private enterprise encouraged to provide travel support facilities such as fuel and other road services in appropriate locations.



## **9. TOURISM PROMOTION RECOMMENDATIONS**

### **9.1 DEVELOPING A TOURISM ROUTE**

Although some four-wheel drivers/ outback adventurers travel the route, it is not generally recognised as a tourism route. As part of the development of the route, it is recommended that funds be committed to positioning the Dixie Way as a recognised tourism route. This will need to take the form of infrastructure in the form of directional and explanatory signage as well as promotional advertising of the route.

Because of the current limitations of the road, especially the Mitchell crossing that acts as a barrier to vehicle movements over substantial periods of the year, the promotion of travel over the route will need to be very clear and explicit about the travel conditions so that travellers are not led into risks and dangerous situations.

This will especially need to refer to the limitations posed by the Mitchell River crossing.

### **9.2 ROADSIDE INFRASTRUCTURE**

#### **9.2.1 Directional Signage**

At present, there is no clear signage at critical points of this possibility of using the route for inter-regional travel.

There are three critical locations:

- 1) the northern entry
- 2) the southern entry
- 3) the Dunbar Station crossroads where the Dixie Way is intersected by the Burke Developmental Road coming in from Chillagoe in the east and the Kowanyama Road coming in from the west.

##### **9.2.1.1 The Northern Entrance**

At present, the only signage at the northern entrance from the Peninsula Developmental Road (PDR) is a small sign pointing to Artemis Station. Signage at this junction could indicate – Dixie Way with distances to Kowanyama, Normanton, Karumba, but with very clear warnings about distance to next fuel availability and road conditions, especially the Mitchell River crossing status for different types of vehicles. There will be an issue about how the road closure element of the signage is kept up to date.

##### **9.2.1.2 The Southern Entrance**

At the southern entrance north of the Karumba turnoff, a similar sign would indicate distances to Kowanyama, and the PDR junction with similar issues about fuel and road closures.



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**9.2.1.3 The Dunbar Station Crossroads**

Signage at the Dunbar junction would need to include signage for traffic coming in along the Burke Developmental Road from Chillagoe and traffic coming in from Kowanyama.

At the turnoff to the Mitchell River crossing, there would need to be barriers and signage on both sides of the Mitchell River crossing.

**9.3 FUEL AND SERVICES**

One of the clear constraints in promotion of the Dixie Way as a tourism route is the unavailability of fuel along a route with a 370km travel distance. While there is fuel available at Kowanyama, it is 100km off the Dixie Way route.

The obvious optimum point for fuel to be available would be at Dunbar Station where it would also service traffic passing between Chillagoe and Kowanyama and Kowanyama and Normanton. It is believed that Dunbar Station is already disrupted by travellers seeking fuel and services, advice about using the Mitchell River crossing and at times, travellers experiencing difficulties on the crossing.

The possibility of setting up a road-side service centre including possible camping facilities could be explored with Dunbar Station, with support sought from community/ tourism development schemes at state and federal level.

**9.4 ATTRACTION INFORMATION**

The development of the route for tourism would need to be appropriately accompanied by highlighting features along the route.

The Olkola National Park development waterhole feature south of the northern turnoff from the Peninsula Developmental Road (PDR) is excellent and it is believed that there are plans to develop a Cultural Centre on the western side of the highway closer to the turnoff.

The Kimba Road leading off to Laura to the east should be marked. It is an important potential side link to Laura with old gold mine activity along the route (Alice River gold mine), along with forested country and alternative routes south to Gamboola Station.

It is believed the rare Golden Shouldered Parrot occurs in this area and informative signage could highlight this.

Interpretive signage about the extent of the Mitchell River Basin, Australia's second largest in terms of water runoff, could be established in a pleasant spot at the Dunbar crossing along with some rest area type facilities.



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It is recommended that a flood height indicator be established at the crossing similar to the one further upstream near the Gamboola crossing (see **Photo 14**) that visitors can have their photo taken against, that dramatizes the volume of water that passes down the river in the wet season, preferably in a location where the width of the river can be seen in the background.

**Photo 14 – Gamboola Crossing**



It is suggested that at the Dunbar intersection or at the Mitchell River crossing, interpretive signage be established that provides information on the Aboriginal tribal areas of the lower Mitchell delta area and along the coast (the Olkola National Park covers the inland Aboriginal people), partly with a view to drawing visitors to Kowanyama visitor facilities. Interpretive signage at Dunbar could also provide an introduction to the area's pastoral history and current operations in the region.

It is suggested that at an appropriate location, perhaps the Staaten River crossing, interpretive signage be set up that records the early Dutch expeditions along the coast – the "Duyfken" further north at Aurukun in 1606 and the "Pera" and "Arnhem" further south at the Staaten in 1622.

Interpretive signage at the Gilbert River crossing could record the Leichhardt expedition passing through the area in 1845.

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## **9.5 RELATIONSHIP WITH MAJOR VISITOR CENTRES**

It will be important to have the Dixie Way route recorded in key visitor centres including:

- The unmanned Visitor Information Centre established by Cook Shire at Lakeland (current maps developed there show the Kimba Road but without recording the Dixie Way as an alternative, dry season route linking south).
- The Hub Visitor Centre at Chillagoe
- Visitor Information Centre at Karumba
- The proposed Monsoon Centre at Normanton
- Visitor Centres at Mt Isa, Cloncurry and the Waltzing Matilda Centre at Winton.

Carpentaria Shire will need to interact with the local governments involved in these centres.

The roadhouses on the PDR – Hann River, Musgrave, Archer River and Coen, also act as important centres for visitors to obtain information and it will be important to engage with these centres.

## **9.6 NAME**

Council has adopted the name Dixie Way for the route. While this is derived from the name of the road north of the Mitchell crossing which in turn is derived from the name of the old Dixie Station pastoral property, which in turn seems likely to have been derived from the use of the word 'dixie' to describe a cooking pot, attention is drawn to the negative connotations among some of the younger generation exposed to American media, as the name for the southern States of America, involvement with the Civil War and the institution of slavery. While this does not mean that the name should be abandoned (it is a genuine historical name), some research into the origin of the name could usefully be undertaken, especially with a view to disassociate it from the US southern states connotation and associating it with a cooking pot/vessel as commonly used historically by the Australian army.

## **9.7 DEVELOPMENT OF ATTRACTIONS**

The Dixie Way links two major attraction areas that have become well established in the national tourism consciousness – the Waltzing Matilda Country and Cape York Peninsula, especially Cooktown and "the Tip". However, the Dixie Way passes through an area that is virtually unknown to most Australians and international visitors.

At present, the only visitors to the area are:

- Shooters and fishers
- Intrepid 4-wheel driver explorers.



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If the route is to be used, it will be important to develop attractions and visitor facilities on the route. Currently the only developed tourism facilities in the area are:

- 1) The Olkola National Park presentation;
- 2) The Dinah Island Fishing Lodge (currently closed);
- 3) Some camping ground and accommodation facilities at Kowanyama.

What is special about the area to experience would seem to be:

- A strong Indigenous presence and its traditional relationship as a hunter gather culture with the natural environment;
- The monsoon flooding landscape of the area, especially the Mitchell River delta, but also the deltas of the other rivers along the coast with its special natural environment characterised by very strong birdlife including large populations of brolgas, corellas, pelicans and ducks, its special vegetation (the palms at Kowanyama), and its estuary life including large barramundi stocks, crocodiles, crabs.
- The large historic remote cattle stations in the area.

**Photo 15 – Historic Cattle Station – Delta Downs**



The development of the Dixie Way road infrastructure needs to be accompanied by the development of tourism attraction infrastructure.



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The Olkola National Park initiative and the proposed Cultural Centre close up towards the PDR is a first step in the presentation of Indigenous' cultural and relationship with the environment. However, the existence of a large population at Kowanyama presents an opportunity for development of a similar presentation but related to the delta/coastal environment in that area.

In relation to the natural environment of the area, the proposed Monsoon Centre at Normanton and the Barramundi Centre at Karumba provide attractions to highlight natural land and estuary life.

The major feature along the route however, is the crossing of the Mitchell River and the Mitchell River delta. It is recommended that apart from the development of travel facilities (fuel, camping/ other accommodation, shop), in the Dunbar Junction/ Mitchell River crossing area, this area and extending to Kowanyama be viewed as a potential tourism attractions area related to the Mitchell River and its delta, including conducted land but also potentially river tours as well as fishing.

The Dinah Island facility is currently closed as a fishing lodge open to the public. However, increased attention to the area and more road traffic through the area could make it viable to reopen. Past traffic was mainly 'fly-in'. The current alignment of the road causes access and maintenance problems that need to be resolved.

The interface of working cattle station operations and tourism traffic can pose difficulties that lead pastoral properties to wish to exclude visitors. A prime potential attraction is for visitors to call at and experience the atmosphere of one of these historic cattle stations in the area. Dunbar and Van Rook with their proximity to the Dixie Way are excellently placed. Old historic Inkerman near the coast but well off the Dixie Way could be well placed for development as a 'farm stay' type of operation. Road access to Inkerman Station is shared with Dinah Island.

## **9.8 PROMOTIONAL MATERIAL**

Development of promotional material would need to include:

- Incorporation of the name and information on the route into existing tourism promotional material produced by Carpentaria Shire indicating websites;
- Development of a website specifically on the Dixie Way;
- Dixie Way brochure/ leaflet that can be placed with brochures, especially along the Waltzing Matilda Way and the Peninsula Developmental Road.



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## ECONOMIC IMPACT ANALYSIS

# APPENDICES



**CARPENTARIA SHIRE COUNCIL**  
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**APPENDIX 1 – Sources of Information**

List of Persons/Organisations/Businesses Consulted

**CARPENTARIA SHIRE COUNCIL**

- Mayor
- Engineering Staff
- Engineering Consultants
- Road Works Staff
- Tourism Visitor Information Centre Staff
- Economic & Social Development Staff

Previous Study

- Pastoral Properties
- Tourist Accommodation Owners

**KOWANYAMA ABORIGINAL COUNCIL**

- CEO
- Engineering Staff

**PASTORAL PROPERTIES**

- Delta Downs
- Miranda Downs
- Van rook
- Dunbar
- Rutland Plains
- Koolatah

**OLKOLA NATIONAL PARK**



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**APPENDIX 2 – Technical Note**

**Economic Efficiency Cost Benefit Analysis – Assumptions and Parameters**

Benefit Cost Analysis is carried out with major assumptions (a 30-year project life using a 4% per annum 'real' discount rate and standard travel time and vehicle operating cost parameters as published by the Australian Transport and Infrastructure Council 2015 National Guidelines for Transport System Management in Australia Road Parameter Values [PV2]).

The basic guidelines and parameters for both the State and Federal requirements are set out in the following.

- Australian Transport and Infrastructure Council 2015 National Guidelines for Transport System Management in Australia Road Parameter Values [PV2].
- Queensland Department of Transport and Main Roads Cost Benefit Analysis Manual Road Projects.
- Principles and Guidelines for Economic Appraisal of Transport Investment and Initiatives – Transport Economic Appraisal Guidelines – Transport New South Wales 2016.

However, in a number of fields, more detailed methodology and parameters are set out in the Queensland Department of Transport and Main Roads Cost Benefit Analysis Manual Road Projects, and where appropriate, the methodology, conventions and parameters set out in this manual are used.

A Cost Benefit Analysis of this nature requires the collection of a great deal of existing statistical information, but also information and opinions about current traffic on the roads and opinions about likely impacts of sealing from persons knowledgeable in the industries and operations relevant to the road. It is also necessary in carrying out the analysis, to make judgements about likely impacts.

Appendix 1 gives a list of important assumptions made based on information received and judgements about likely impacts based on those judgements. Appendix 2 gives a list of persons from whom information and opinions were obtained.



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**APPENDIX 3 – Dixie Way – Table of Distances**

Normanton to Howard	(30.5 km)
(Howard to Karumba)	(39.6 km)
Howard to Gilbert River	72.7 km
Gilbert River to Dunbar	157.0 km
(Dunbar to Kowanyama)	(101.0 km)
Dunbar to Mitchell River Turnoff	1.4 km
Turnoff to Mitchell River	7.7 km
Mitchell River Crossing	0.4 km
Mitchell River to Shire Boundary	101.0 km
Shire Boundary to PDR	95.1 km
(PDR Turnoff to Musgrave Roadhouse)	(23.8 km)
<b>Distance – Normanton to Dunbar</b>	<b>260.3 km</b>
<b>Distance Dunbar to PDR</b>	<b>205.2 km</b>
<b>TOTAL DISTANCE DIXIE WAY</b>	<b>474.5 KM</b>
<b>EST TOTAL DISTANCE DIXIE WAY UNSEALED</b>	<b>371.3 KM</b>
<b>PORMPURA AW LOOP</b>	
PDR to Pormpuraaw	216 km
Pormpuraaw to Kowanyama (via lower crossing)	124 km
Dunbar to Chillagoe	300 km
Chillagoe to Mareeba	142 km
<b>MITCHELL RIVER CROSSINGS</b>	
Pormpuraaw Crossing to Dunbar Crossing	100 km
Dunbar Crossing to Drumduff Crossing (sand crossing)	87 km
Drumduff Crossing to Gamboola Crossing (causeway)	76 km
Gamboola Crossing to Mt Mulgrave Bridge Crossing (bridge)	52 km
Normanton to Mareeba	711.3 km
Normanton to Chillagoe	569.3 km
<b>COMPARISON WITH OTHER SERVICE CENTRES</b>	
Kowanyama to Normanton	370.3 km
Kowanyama to Mareeba	543.0 km
Kowanyama to Gilbert River (unsealed)	267.1 km
Kowanyama to Chillagoe (unsealed)	401.0 km
<b>COMPARATIVE DISTANCES – WEIPA &amp; TOWNSVILLE PORTS</b>	
<b><u>Normanton to Weipa</u></b>	
Normanton to PDR	474.0 km
Dixie Way Junction to Weipa	396.0 km
<b>TOTAL NORMANTON TO WEIPA</b>	<b>870.0 km</b>
<b><u>Normanton to Townsville</u></b>	
Normanton to Cloncurry	449.0 km
Cloncurry to Townsville	784.0 km
<b>TOTAL NORMANTON TO TOWNSVILLE</b>	<b>1233.0 km</b>



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**APPENDIX 4 – Efficiency Benefit Calculations**

- **TRAVEL TIME &**
- **VEHICLE OPERATING COST SAVINGS**



**Table 1: Dunbar Road (2019 Values)**

	Dunbar Road	2021 AADT	One-off Growth	Total With one-off growth AADT	Distance	Inflation Factor + Regional Cost	Travel Speed Unsealed	Travel Time Unsealed	Travel Speed Sealed	Travel Time Sealed	Travel Time Saving Hrs	Travel Time Saving Rate Per Vehicle Per Person 2013	Travel Time Saving Rate Per Vehicle Per Person 2019	Persons Per Vehicle	Travel Time Saving Per Vehicle Per Hr	Saving Freight Per Vehicle 2013	Saving Freight Per Vehicle 2019	Total Travel Time Saving Per Hr 2019	Travel Time Saving Per Vehicle	Annual Travel Time Saving 2019
<b>VL</b>	Local Business	11	2	13	157	1.339	85.0	1.85	95.0	1.65	0.19	48.63	65.13	1.30	84.66	0.00	0.00	84.66	16.46	78,106
	Local Other	4	0	4	157	1.339	85.0	1.85	95.0	1.65	0.19	14.99	20.07	1.70	34.13	0.00	0.00	34.13	6.64	9,687
	Local Kowanyama	10	8	18	157	1.339	75.0	2.09	85.0	1.85	0.25	14.99	20.07	2.00	40.15	0.00	0.00	40.15	9.89	64,962
	Business	3	1	4	157	1.339	80.0	1.96	90.0	1.74	0.22	48.63	65.13	1.30	84.66	0.00	0.00	84.66	18.46	26,953
	Tourist Towing	4	11	15	157	1.339	60.0	2.62	80.0	1.96	0.65	14.99	20.07	2.00	40.15	0.00	0.00	40.15	26.26	143,797
	Tourist Single	20	55	75	157	1.339	70.0	2.24	90.0	1.74	0.50	14.99	20.07	2.00	40.15	0.00	0.00	40.15	20.01	547,798
<b>VH</b>	Truck	8	1	9	157	1.339	65.0	2.42	80.0	1.96	0.45	25.72	34.44	1.20	41.33	2.11	2.83	44.16	20.00	65,696
	Articulated	3	0	3	157	1.339	65.0	2.42	80.0	1.96	0.45	26.81	35.90	1.00	35.90	19.80	26.52	62.42	28.27	30,955
	Roadtrain Cattle	4	1	5	157	1.339	60.0	2.62	75.0	2.09	0.52	28.45	38.10	1.00	38.10	60.89	81.54	119.64	62.61	114,270
	Roadtrain Other	13	-3	10	157	1.339	60.0	2.62	75.0	2.09	0.52	28.45	38.10	1.00	38.10	60.89	81.54	119.64	62.61	228,540
	<b>TOTAL</b>	<b>80</b>	<b>76</b>	<b>156</b>																<b>1,310,765</b>



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**Table 2: Dunbar Road (2019 Values) – Adjusted to 2021 Values**

Dunbar Road	Total Saving Annual Travel & VOC	Annual Growth	Discount Rate 4%	Net Discount Rate	2019 With one-off growth AADT	Average Growth	NPV Factor	NPV
VL Local Business	163,276.12	0.00%	4%	4%	13	0.000	17.292	2,823,371
Local Other	35,893.45	0.00%	4%	4%	4	0.000	17.292	620,670
Local Kowanyama	188,848.45	2.00%	4%	2%	18	0.231	22.396	4,229,450
Business	53,888.74	2.00%	4%	2%	4	0.051	22.396	1,206,892
Tourist Towing	303,247.40	3.00%	4%	1%	15	0.288	25.700	7,793,458
Tourist Single	981,587.50	3.00%	4%	1%	75	1.442	25.700	25,226,799
VH Truck	331,559.00	1.00%	4%	3%	9	0.058	19.600	6,498,556
Articulated	122,781.76	1.00%	4%	3%	3	0.019	19.600	2,406,523
Roadtrain Cattle	493,650.99	0.50%	4%	3.5%	5	0.016	18.440	9,102,924
Roadtrain Other	987,301.98	2.00%	4%	2%	10	0.128	22.396	22,111,615
<b>TOTAL</b>	<b>3,662,035.39</b>	<b>1.45%</b>			<b>156</b>	<b>2.234</b>		<b>82,020,257</b>
<b>ADJUSTED TO 2021 VALUES</b>	<b>3,826,826.98</b>							<b>85,711,169</b>



Table 1: Koolatah/ Dixie Road (2019 Values)

	Koolatah/ Dixie Road	2021 AADT	One-off Growth	Total With one-off growth AADT	Distance	Inflation Factor + Regional Cost	Travel Speed Unsealed	Travel Time Unsealed	Travel Speed Sealed	Travel Time Sealed	Travel Time Saving Hrs	Travel Time Saving Rate Per Vehicle Per Person 2013	Travel Time Saving Rate Per Vehicle Per Person 2019	Persons Per Vehicle	Travel Time Saving Per Vehicle Per Hr	Saving Freight Per Vehicle 2013	Saving Freight Per Vehicle 2019	Total Travel Time Saving Per Hr 2019	Travel Time Saving Per Vehicle	Annual Travel Time Saving 2019
<b>VL</b>	<b>Local Business</b>	2	0	2	204	1.339	70.0	2.91	90.0	2.27	0.65	48.63	65.13	1.30	84.66	0.00	0.00	84.66	54.83	40,025
	Local Other	3	1	4	204	1.339	70.0	2.91	90.0	2.27	0.65	14.99	20.07	1.70	34.13	0.00	0.00	34.13	22.10	32,268
	Local 02	0	0	0	204	1.339	60.0	3.40	80.0	2.55	0.85	14.99	20.07	2.00	40.15	0.00	0.00	40.15	34.13	0
	Business	1	1	2	204	1.339	65.0	3.14	85.0	2.40	0.74	48.63	65.13	1.30	84.66	0.00	0.00	84.66	62.52	45,640
	Tourist Towing	3	9	12	204	1.339	45.0	4.53	75.0	2.72	1.81	14.99	20.07	2.00	40.15	0.00	0.00	40.15	72.80	318,881
	Tourist Single	15	45	60	204	1.339	55.0	3.71	85.0	2.40	1.31	14.99	20.07	2.00	40.15	0.00	0.00	40.15	52.56	1,151,042
<b>VH</b>	<b>Truck</b>	4	0	4	204	1.339	50.0	4.08	75.0	2.72	1.36	25.72	34.44	1.20	41.33	2.11	2.83	44.16	60.06	87,682
	Articulated	2	1	3	204	1.339	50.0	4.08	75.0	2.72	1.36	26.81	35.90	1.00	35.90	19.80	26.52	62.42	84.89	92,956
	Roadtrain Cattle	2	1	3	204	1.339	45.0	4.53	70.0	2.91	1.62	28.45	38.10	1.00	38.10	60.89	81.54	119.64	193.71	212,112
	Roadtrain Other	2	0	2	204	1.339	45.0	4.53	70.0	2.91	1.62	28.45	38.10	1.00	38.10	60.89	81.54	119.64	193.71	141,408
	<b>TOTAL</b>	<b>34</b>	<b>58</b>	<b>92</b>																<b>2,122,013</b>



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**Table 1: Koolatah/ Dixie Road (2019 Values) Cont'd**

<b>VH</b>	<b>Koolatah/ Dixie Road</b>	VOC Per Vehicle km Base Case 184 NRM 2016 Values	Inflation 2016-19 + Regional Cost	VOC Per Vehicle km Base Case 184 NRM 2019 Values	Travel Speed Unsealed	Fuel Consumption Ltr's per 100 km	Fuel Cost	Fuel Cost per Vehicle Base Case	VOC & Fuel Cost per Annum Base Case	VOC Per Vehicle km Project Case 25 NRM 2016 Values	Inflation 2016-19 + Regional Cost	VOC Per Vehicle km Project Case 25 NRM 2019 Values	Travel Speed Unsealed	Fuel Consumption Ltr's per 100 km	Fuel Cost	Fuel Cost per Vehicle Project Case	VOC & Fuel Cost per Annum Project Case	VOC & Fuel Cost per Annum Savings	<b>TOTAL Saving Annual Travel &amp; VOC</b>
Local Business	42.60	1.339	57.05	70.0	12.20	1.60	39.82	144,259.88	35.90	1.339	48.08	90.0	12.90	1.60	42.11	134,300.34	9,959.53	<b>49,984.92</b>	
Local Other	42.60	1.339	57.05	70.0	12.20	1.60	39.82	288,519.75	35.90	1.339	48.08	90.0	12.90	1.60	42.11	268,600.69	19,919.06	<b>52,186.80</b>	
Local 02	42.60	1.339	57.05	60.0	11.65	1.60	38.03	0.00	35.40	1.339	47.41	80.0	12.20	1.60	39.82	0.00	0.00	<b>0.00</b>	
Business	42.60	1.339	57.05	65.0	11.90	1.60	38.84	142,801.65	35.65	1.339	47.74	85.0	12.50	1.60	40.80	131,857.46	10,944.19	<b>56,584.00</b>	
Tourist Towing	43.20	1.339	57.85	45.0	13.90	1.60	45.37	922,318.51	32.50	1.339	43.52	75.0	11.90	1.60	38.84	735,953.11	186,365.40	<b>505,246.53</b>	
Tourist Single	42.70	1.339	57.18	55.0	11.40	1.60	37.21	4,217,121.33	35.65	1.339	47.74	85.0	12.50	1.60	40.80	3,955,723.84	261,397.49	<b>1,412,439.01</b>	
Truck	67.90	1.339	90.93	50.0	22.15	1.60	72.30	486,162.09	57.00	1.339	76.33	75.0	23.70	1.60	77.36	457,753.87	28,408.22	<b>116,089.89</b>	
Articulated	143.10	1.339	191.64	50.0	69.80	1.60	227.83	937,004.76	113.45	1.339	151.93	75.0	72.90	1.60	237.95	870,909.12	66,095.64	<b>159,051.67</b>	
Roadtrain Cattle	299.10	1.339	400.55	45.0	187.10	1.60	610.69	2,238,928.28	222.50	1.339	297.97	70.0	192.90	1.60	629.63	2,072,067.52	186,860.77	<b>398,972.71</b>	
Roadtrain Other	299.10	1.339	400.55	45.0	187.10	1.60	610.69	1,505,952.19	222.50	1.339	297.97	70.0	192.90	1.60	629.63	1,381,378.35	124,573.84	<b>265,981.81</b>	
<b>TOTAL</b>								<b>10,903,068.43</b>								<b>10,008,544.30</b>	<b>894,524.14</b>	<b>3,016,537.34</b>	
									<b>SAVING PER ANNUM</b>										



CE Ref J3363  
December 2021

**Table 2: Koolatah/ Dixie Road (2019 Values) – Adjusted to 2021 Values**

Koolatah/ Dixie Road	Total Saving Annual Travel & VOC	Annual Growth	Discount Rate 4%	Net Discount Rate	2019 With one-off growth AADT	Average Growth	NPV Factor	NPV	
VL	Local Business	49,984.92	0.00%	4%	4%	2	0.000	17,292	864,339
	Local Other	52,186.80	0.00%	4%	4%	4	0.000	17,292	902,414
	Local 02	0.00	2.00%	4%	2%	0	0.000	22,396	0
	Business	56,584.00	2.00%	4%	2%	2	0.043	22,396	1,267,255
	Tourist Towing	505,246.53	4.00%	4%	0%	12	0.522	30,000	15,157,396
	Tourist Single	1,412,439.01	4.00%	4%	0%	60	2.609	30,000	42,373,170
VH	Truck	116,089.89	1.00%	4%	3%	4	0.043	19,600	2,275,362
	Articulated	159,051.67	1.00%	4%	3%	3	0.033	19,600	3,117,413
	Roadtrain Cattle	398,972.71	0.50%	4%	3.5%	3	0.016	18,440	7,357,057
	Roadtrain Other	265,981.81	2.00%	4%	2%	2	0.043	22,396	5,956,929
	<b>TOTAL</b>	<b>3,016,537.34</b>	<b>1.65%</b>			<b>92</b>	<b>3.310</b>		<b>79,271,335</b>
	<b>ADJUSTED TO 2021 VALUES</b>	<b>3,152,281.52</b>							<b>82,838,545</b>



## BUSINESS PAPERS

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### 8.3 TOURISM STRATEGY - FORMAL ADOPTION

<b>Attachments:</b>	8.3.1. Outback by the Sea Tourism Strategy <a href="#">↓</a>
<b>Author:</b>	Mark Crawley - Chief Executive Officer
<b>Date:</b>	11 May 2022
<b>Key Outcome:</b>	A dynamic and diverse economy creating industry development and employment opportunities
<b>Key Strategy:</b>	Provision of support for a sustainable Tourism sector

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#### **Executive Summary:**

In February of 2021 the General Manager Tourism presented a copy of the Outback by the Sea Tourism Strategy which was missed with a formal resolution to adopt the Strategy. The strategy is presented again for formal adoption.

#### **RECOMMENDATION:**

That Council adopt the Outback by the Sea Tourism Strategy and acknowledge that some of the items referenced in the strategy have been completed.

#### **Background:**

In February 2021, whilst employed by Council, the General Manager Tourism presented as part of her monthly report the Outback by the Sea Tourism Strategy seeking comment. As the strategy was contained in the monthly report and not provided under separate report it was missed for formal adoption.

We have been working with the strategy over the past 12 months and some of the items identified within the strategy have been undertaken and completed, others remain awaiting completion.

The Strategy provides a number of opportunities for Tourism within the Council area and is presented in a separate report to seek formal adoption by the Council.

#### **Consultation (Internal/External):**

- General Manager Tourism – Verena Olesch (whilst employed)
- Chief Executive Officer – Mark Crawley
- Tourism Champion – Julie Cullen
- Councillors – February 2021 Agenda

#### **Legal Implications:**

- Not applicable

#### **Financial and Resource Implications:**

- Within budget limits

#### **Risk Management Implications:**

- Workplace Health and Safety Risk is assessed as low
- Financial Risk is assessed as low

## **BUSINESS PAPERS**

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- Public Perception and Reputation Risk is assessed as low

# OUTBACK BY THE SEA®

## TOURISM STRATEGY

Status February 2021



**To manage the Outback by the Sea® as a destination in which tourism, industry, government and community leaders plan for the future, facilitate and manage the economic growth attached to tourism and market and promote the Outback by the Sea® brand.**



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## EXECUTIVE SUMMARY

### Vision

To be on the bucket list of travelers in Australia and to be known as the Outback by the Sea® - where adventure, nature and culture come together.

### Mission

Create employment, wealth and well-being for the community by delivering authentic Outback by the Sea® Tourism Experiences.

### Strategic Objectives

1. Establish benchmarks and best practice for the Outback by the Sea® Tourism Framework
2. Develop and deliver quality experiences and events
3. Increase visitation, length of stay and average spend

#### Core Values

##### Service

Deliver fantastic service with a great attitude – our Outback by the Sea® is a friendly place!

##### Governance and integrity

Good tourism governance and leadership for our region, which is based on integrity, honesty and transparency, and delivers great outcomes through good stakeholder management.

##### Innovation

Be bold, be different, take risks – with product development, delivery and promotions.

##### Community

Strong community partnerships and sense of ownership across all peoples and businesses.

#### Hero Experiences

##### Outback

- Birdwatching
- Morning Glory Clouds
- Camp #119
- Mutton Hole Wetlands
- Indigenous Stock Workers and Rodeo Riders Displays
- Cultural tours (Bynoe)
- Arts and crafts, workshops
- Gulflander Train

##### Outback & Sea

- Barramundi Discovery Centre and Hatchery
- Outback by the Sea Festival

##### Sea

- Fishing Comps Normanton, Karumba, Burketown
- Sunsets over the ocean
- Fishing charters and heli fishing
- Croc Spotting and sunset cruises

#### Key Priorities

- Monsoon Centre Normanton
- Mutton Hole Boardwalk
- Indigenous tours
- Arts Trail
- Indigenous Stockwomen's display BP

#### Key Strengths

- accessible via sealed road
- amazing sunsets
- Barra Centre & Hatchery
- unique nature and wildlife
- renowned fishing destination
- Barramundi breeding programme, supporting sustainable fishing
- vibrant communities with strong indigenous representation
- genuine and authentic experiences and product
- great variety of fresh seafood and cattle
- Visitor Info Centres

#### Key Opportunities

- Increased community engagement
- Expand Outback by the Sea Festival, events in general
- Strategic partnerships
- Government grants
- Year of indigenous tourism 2021
- Increased visitation into 'wet season'
- Free camping for self-sufficient campers



## Our place – this is the Outback by the Sea®

The Gulf Country, or Gulf Savannah is located across northern Queensland and shares some of the key features of northern Australia including being resource-rich and close to growing Asian markets. Other key strengths of the Gulf investment environment include its water resources, its active export port and good levels of infrastructure.

Burke, Carpentaria, Croydon, Doomadgee and Mornington Shires have important environmental and cultural heritage values, and offer a good lifestyle, a range of services and pro-active Councils. The region enjoys a climate which is not uniformly hot and humid, and the challenges of remoteness have been addressed by recent improvements in infrastructure and services.

The Gulf of Carpentaria has a robust fishing industry and opportunities exist in further development of aquaculture – such as the Karumba Barramundi Hatchery.

There is a range of employment and business opportunities based around the region's growing tourism industry and its location on major drive



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 Plans generated by MapInfo Professional - MGA Zone 54 (GDA84)



routes such as the Savannah Way and Matilda Way. Development of new products, to cater for new tourism market segments and changing consumer preferences, is considered an important opportunity that would further grow and diversify the industry. The small business sector is also considered to have opportunities to service a growing population and a growing economy.

The spectacular natural environment of the Southern Gulf Region ranges from eucalyptus woodlands in inland areas through to lowland coastal plains, pristine wild rivers and seasonal wetlands to the rich marine resources of the Gulf of Carpentaria. Extensive mangrove forests, vast salt pans, estuaries, beaches, rocky shores, large seagrass beds, reefs and other marine areas typify the landscape.

The area is particularly significant for the extent and continuity of its wetlands and its importance as a rich breeding habitat for many waterbird and shorebird species and encompasses many areas of high cultural significance to Traditional Owners.

The Gulf represents a majestic union of two disparate worlds, where the Outback's red dirt, black soil plains, hard ridges, outcrops and fine Savannah soils meet the Sea with wetlands, mangroves, salt pans and the open ocean. In these parts, Mother Nature reigns supreme.



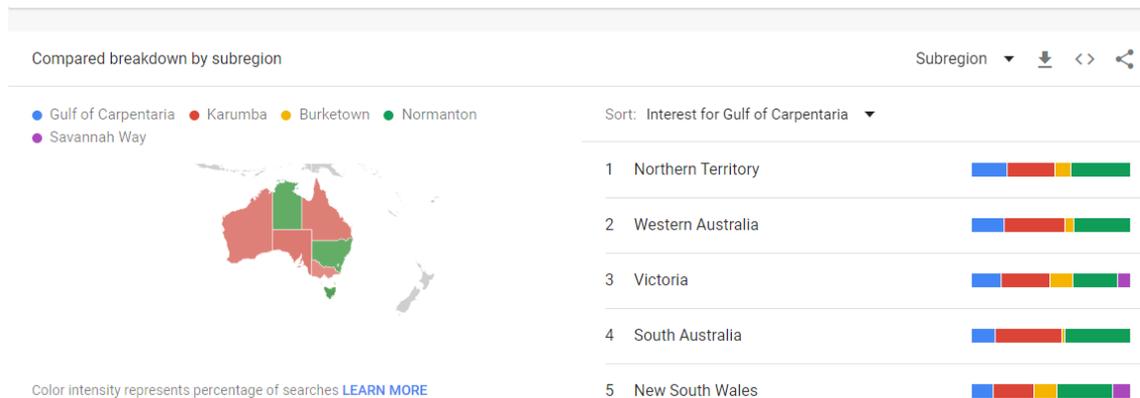
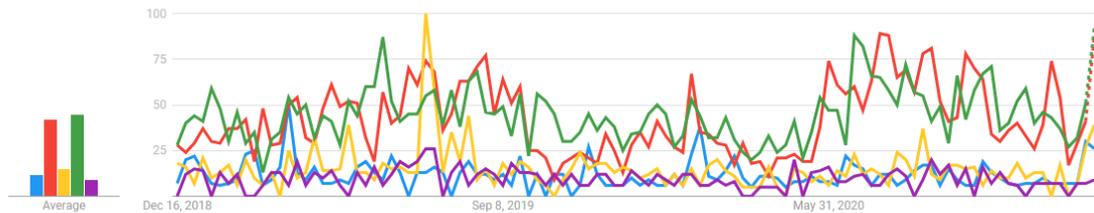


## SITUATION ANALYSIS

### Market and brand Value

Tourism and hospitality are key industries and major contributors to Australia’s economy.

Google Trends over the last couple of years, showing a definite increase in interest for Karumba and Normanton with the launch of the Barramundi Discovery Centre, as well as the implementation of the Digital Strategy earlier this year. Brand awareness for the Savannah Way is comparatively small.



The last detailed visitor analysis was undertaken in 2018 through Gulf Savannah Development (GSD), with the value of tourism to the area estimated at \$69.8m in 2017. This consist of around 55,000 visitors staying an average 13 days and spending around \$97 per day.

Most visitors are from within Queensland, followed by NSW and VIC. The survey also highlighted that 91.6% travelled in 4WD vehicles, with the majority travelling different forms of transportable accommodation including 59.6% towing a caravan, 18.6% towing camping trailers, 10.8% in campervans and 8.7% in motorhomes. The high percentage of 'caravanning' amongst the region's visitors is reflected in the accommodation types usage rates. The survey showed that 69% of visitor nights were spent in caravan parks or commercial camping grounds, with 24% of visitor nights being spent in 'bush' or free camping sites and only 5% of visitors choosing to stay in hotel/motel accommodation. The impact of COVID-19 in 2020 has seen a shift in visitation – the international market not available for another year at least, and border closures limited the visitation to a mainly inter-state demographic. This is likely to continue for some of 2021.

## Our Partners

### Industry

- Tourism Events Queensland (TEQ)
- Outback Queensland Tourism Association (OQTA)
- Tourism Tropical North Queensland (TTNQ)
- Queensland Tourism Industry Council (QTIC)
- Transportation providers (Gulflander, Rex, Trans North, Qantaslink etc)
- Travel bookers (Retail, Wholesale and Inbound- Helloworld currently a key partner)

### Community

- Local and regional tourism suppliers
- Community organisations and residents
  - BYNOE, CLCAC Indigenous Rangers
  - Rodeo Committee
  - Gulf Barramundi Restocking Association and other Gulf re-stocking groups

### Government

- State and regional Government Departments
  - ROC's
  - Arts Queensland
  - State Development and Infrastructure
  - Museums Queensland
- Neighbouring and regional Local Governments
- Neighbouring and regional Visitor Information Centres

**And most importantly: all visitors to the Carpentaria Shire**

## Market Segments

### High value Travellers:

- **50+ travelling without children**
  - more spare time allows them to pursue a variety of interests
    - domestically, most live in Melbourne or Sydney, but 21% in regional NSW and VIC – largest segment of visitors to the region, which is why the state borders reopening is being pursued by operators
    - half now retired and more spare time on their hands allows them to pursue a variety of interests
    - broad TV repertoire, with high consumption of news and other information channels as well as game shows, dramas and home improvement. Travel magazines are also more popular than average amongst this group and they will pick up brochures and maps from the VIC's
    - digitally well connected
- **Travelling with children**
  - Juggling busy careers, social commitments and family life
    - Affluent families Juggling busy careers, social commitments and family life
    - Most live in capital cities, working full or part time, while some focus on home duties
    - Kids channels often on TV as well as family dramas and cooking shows
    - For those reading magazines, more are interested in gossip/entertainment, home decorating and health
    - Living in the digital world
- **18-49 travelling without children**
  - They can afford to spend a little more and live freely
    - Majority live in metropolitan areas and work in white collar jobs
    - Working hard means they can afford to spend a little more and live freely
    - Highly engaged with social media, and enjoying comedy, drama, music, entertainment, lifestyle and fashion in their mainstream media repertoire

### Groups:

- **Coach Tours**
  - and VIC – largest segment of visitors to the region
  - half now retired and more spare time on their hands allows them to pursue a variety of interests
- **Educational tours**
  - Schools and universities

- **Tag-along tours**
  - Organised Adventure seekers
  
- **Special Interest groups (fishing, bird watching etc)**

### **Split of market segments:**

Visitation has been dominated by the Grey Nomad segment, followed by families and tour groups, but with the current global pandemic the actual split may change in the course of 2021, as people are unable to travel overseas and explore their backyard.

The Outback is considered a safe destination, no virus and plenty of wide-open spaces, and marketing funds are being diverted from international campaigns to domestic ones, including a push for Drive North Queensland.

The development of our product is geared towards any of the target segments.

### **Seasonality**

Tourism to the the Outback by the Sea® is generally restricted to April – October, with a lot of operators closing for the summer months.

The challenge and the opportunity are to extend the season, opening different markets such as bird watching and Morning Glory cloud experiences.



## Strategic Objectives

1. Establish benchmarks and best practice for the Outback by the Sea® Tourism Framework
2. Develop and deliver quality experiences and events
3. Increase visitation, length of stay and average spend

### 1. Outback by the Sea® Tourism Framework – effective 01 July 2021

#### Destination Champion – Outback by the Sea®:

- Contract role (Vendor Panel?)
- Funding requirement: approx. \$70k per annum (\$12k digital strategy, \$15k Outback by the Sea Event Management, around \$3,500 per month for other activities/responsibilities as listed below)
- reporting to CEO and Council and lead/spokesperson for Destination Committee

#### Overall Objective:

**Lead the Outback by the Sea® Committee to drive sustainable tourism growth outcomes and liaise with industry, trade and tourism stakeholders in the key domestic and international markets.**

#### Responsibilities:

- **Destination Marketing**
  - drive digital media, including Facebook and Instagram
  - destination website development and maintenance – possibly part of the CSC site, links to Barra Centre
  - tradeshow
  - Gulf Country booklet – rename 'Outback by the Sea'

- **Industry Development**
  - advocate and advise in an ongoing process to deliver the vision, mission and strategic goals of the destination
  - building capabilities, ie delivery of digital toolkit
- **Experience and Event development, including running the Outback by the Sea Festival**
  - more product on to ADTW and Best of Queensland
  - coordinate event timings
  - Project managing the Normanton Monsoon Centre (fingers crossed...) and other key tourism developments including Mutton Hole wetlands
- **Economic development – increase yields**
  - Lead tourism strategy and actions
  - access and drive grant opportunities
  - work with council on supporting infrastructure priorities such as roads/access
  - align strategies with DMO’s
  - Assist with Award opportunities (RTO/QLD and National)

**Outback by the Sea® Committee – industry led:**

**Purpose:** feedback, advise → action through Destination Champion

**Members:**

- Destination Champion
- Designated Councillor
- Accommodation Rep
- Tour Operator Rep
- Community Rep
- Indigenous Rep



Action	Who	When
Form Committee	GMT	By 01 April 2021
Appoint a Tourism Champion/s	CEO	01 July 2021
Engage stakeholders, including potentially other councils	GMT	By 01 April 2021



## ⇒ Develop and deliver quality experiences and events

### Defining our experiences

#### What are our unique destination assets?

- The only Gulf beach accessible via sealed road
- Renowned for Fishing – in the Gulf and the rivers and creeks  
Unique nature and wildlife – hand-feed barramundi at the Barramundi Discovery Centre and Hatchery in Karumba
- Salt pans and wetlands – twitchers paradise
- Rich indigenous history

*“Australia’s Indigenous culture sets it apart from countries around the world. The culture and its relationship with our extraordinary landscapes, combine to provide travellers with a truly unique experience. There is no question that such an experience is becoming more and more important to Australians and international visitors planning to explore this vast country.*

*An Indigenous experience is now an essential element of the Australian tourism experience.”*

Aden Ridgeway, Executive Chairman,  
Indigenous Tourism Industry Advisory Panel

#### What is special about our product?

##### **We have the most iconic tourist attraction in the Gulf Savannah**

Les Wilson Barramundi Discovery Centre

##### **We have rich indigenous culture and natural assets**

Indigenous Stock Workers and Rodeo Riders Displays in Normanton  
Mutton Hole Wetlands and Salt pans

**We have fantastic sunset experiences**

Karumba Point: Sunset Tavern, Ash's and End of the Road  
Ferryman cruises, Croc & Crab cruises

**We have great fishing charters**

Heli Fishing  
Kerry D Charters  
Karumba Fishing Charters

**We have spectacular events**

Outback by the Sea Festival

**What is unique about our service?**

**We consist of small and remote Shires with friendly and inclusive communities**

**Our local businesses look after all visitors and provide great customer service**

from supermarkets, chemists, bakeries, butchers, petrol stations, visitor information centres and tourist operators

## Product development priorities

### *Game-Changing Tourism Infrastructure Priorities*

- **Monsoon Centre Burns Philp Building Normanton**
- **Indigenous Stock Women's display BP building**

### *Other Tourism Infrastructure Priorities and options*

- Karumba Town Walks revamp, redesign and upgrade
- Savannah Way Arts Trail
- Karumba town to Barra Centre walkway and bicycle path
- Free bicycles from Karumba Point via Town Centre to Barra Centre
- Karumba Rockpool
- Normanton Visitor Information Centre and Gardens
- Hatchery redevelopment stage 3 – grow out ponds, pontoon landing
- Town walks – upgrade with new signage
- Karumba Nature Walk and Boardwalk upgrade
- Normanton Town Walk
- Skywalk at the Barra Centre
- Mutton Hole Wetlands Interpretive Boardwalk and experiences as phase 2 of Monsoon Experience

### *Other tourism opportunities*

- Norman River cruise from Normanton
- Guided indigenous tours

***Community and Event priorities***

- Outback by the Sea Festival expansion
- Normanton Rodeo and Races
- Introduce additional events that will attract new audiences

Action	Who	When
BBRF Grant Application Monsoon Centre	GMT	02 March 2021
Organise OBTSF for 2021	Tourism Champion	September 2021
Liaise with council re priorities for tourism product	Destination Committee	Ongoing
Karumba Town Walks – redesign and produce as part of signage grant	GMT- community	By May 2021
YOIT grant application Stockwomen	GMT	Feb21



## ⇒ Increase visitation, length of stay and average spend

### *Use our story to produce engaging marketing campaigns*

- Digital media strategy
- Destination website
- Outback by the Sea® Destination brochure
- Strategic marketing partnerships and campaigns including tradeshows, familiarisations, promotional campaigns and advertising
- Brand management

### **What is our story?**

#### ***We are The Outback by the Sea®***

We represent a majestic union of two disparate worlds, where the Outback's red dirt, black soil plains, hard ridges, outcrops and fine Savannah soils meet wetlands, mangroves, saltpans and the open ocean. In these parts, Mother Nature reigns supreme. Discover the rustic towns of Normanton and Karumba filled with artful treasures and rich history. Explore our indigenous culture and the learn about our vast cattle stations. Spend your days exploring rivers and coastlines and sample the culinary delights of wild-caught barramundi. This is the place for nomads and fishermen to connect, exchange stories and celebrate the untouched beauty of the top end.

### **How do we create brand ambassadors?**

- Greeting – how do we greet our guests?  
Making a personal connection, eye contact, smile! Welcome to Carpentaria Shire!
- Understanding – do we understand what our customers want?  
Asking questions – don't make assumptions, show empathy
- Efficiency – can we connect our visitors with the right experiences for them?  
know your local products and services so you can match them to the visitors
- Special treatment – how do we leave a positive impression?  
engage, educate and entertain

- Thankfulness – we need to thank each and every guest for their business and understand their lifetime value  
 Always say thank you for visiting us and we would love to have them back!
- Engaging social media – keep the connection once it is established, but also entice new visitors to the destination

**A story isn't a story until it's shared:**

Digital media, website  
 Advertising  
 Promotions, such as tradeshows  
 PR  
 Industry channels

**How do our customers share their stories?**



Facebook and Instagram Reviews

Action	Who	When
Digital Media strategy	Tourism Tap	ongoing
Tourism toolkits available to tourism suppliers	Tourism Tap	ongoing
Stakeholder Management TTNQ, OQTA	Tourism champion	ongoing

**OUTBACK BY THE SEA® TOURISM STRATEGY – IMPLEMENTATION**

This is a working document which will be subject to continuous reviews and changes, led by the tourism champion. Strong leadership and functioning committee are necessary to achieve the strategic goals and continue to build the destination brand – exciting times ahead for our remote Outback region, so let's get to work!



## BUSINESS PAPERS

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### 8.4 HUMAN RESOURCES REPORT

**Attachments:** 8.4.1. Safeplan Progress Report to April 2022 [↓](#)  
8.4.2. Staff Housing Tenancies and Vacancies May 2022 [↓](#)  
8.4.3. Drug and Alcohol Testing Statistics April 2022 [↓](#)

**Author:** Lisa Ruyg - Manager Human Resources

**Date:** 12 May 2022

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**Key Outcome:** 1.1 – Responsive and effective service delivery

**Key Strategy:** 1.1.1 Foster appropriate corporate culture that aligns with Council's Mission, Values and Behaviours.

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#### **Executive Summary:**

This report provides information on the progress of SAFEPLAN, Council's safety management system, and an update on general human resource matters.

#### **RECOMMENDATION:**

That Council considers two Staff Housing applications and accepts the remainder of the Human Resources Report for information.

### 1. Workforce Planning

---

Council is in the process of implementing a Workforce Plan that will allow Council to recruit, appoint and maintain an employee profile that enables Council to achieve current and future community service delivery goals.

Future staffing requirements, particularly beyond one year, involves assumptions about likely future infrastructure development and asset management and maintenance requirements. Accordingly, Council's Corporate and Operational Plans and Asset Management Strategy are essential to this process.

Workforce plans may be formulated through a comparison of the present staff with the forecasted future requirements across a range of areas, such as: staff numbers (FTE and headcount); expertise; skills and abilities; and other staff demographics to reveal gaps and identify risks.

Also critical to the workforce planning process is the future of Council's Certified Agreement. Council has been put on notice by relevant unions they will be seeking for all employees to revert to award based hours for 2024 and beyond. This will have a significant impact on finances and the way in which Council delivers the roads construction program.

Council is currently working with business advisory firm Davidson in the formulation of the Workforce Plan.



## BUSINESS PAPERS

<b>Operating Expenditure Total</b>	<b>1,461,060</b>	<b>315,349</b>	<b>894,553</b>	<b>1,209,903</b>
<b>Operating Income</b>				
Apprenticeships / Traineeship	<b>(85,000)</b>		(124,759)	(124,759)
Human Resource Operations			(474)	(474)
Learning & Development			(1,773)	(1,773)
Workplace Health & Safety			(93,068)	(93,068)
<b>Operating Income Total</b>	<b>(85,000)</b>		<b>(220,074)</b>	<b>(220,074)</b>
<b>Grand Total</b>	<b>1,376,060</b>	<b>315,349</b>	<b>674,479</b>	<b>989,828</b>

### Consultation (Internal/External):

- Executive Leadership Team
- The Drug Detection Agency
- Local Government Managers Association
- WHS Advisor
- Local Government Workcare

### Legal Implications:

- Within normal operational parameters.

### Financial and Resource Implications:

- Within allocated budget.

### Risk Management Implications:

- Within normal operational parameters.



**Staff Housing List - Current as at 21 April 2022**

Address	Tenant		Bedrooms
2 Airport Road, Normanton	Michael Wanrooy	Director of Engineering	3 Bedroom
12 Airport Road, Normanton	Ben Hill	Manager Water & Waste	3 Bedroom
1/4 Brodie St, Normanton	John Martin	Consultant Engineers	2 Bedroom
2/4 Brodie St, Normanton	John Martin	Consultant Engineers	2 Bedroom
1 Brodie St, Normanton	Alfred Thomas	Plant Operator	3 Bedroom
3 Burke Dev Rd, Normanton	Phillip Grieve	Council Ranger	2 Bedroom
52 Green St, Normanton	Allocated	Graduate Positions	3 Bedroom
55 Green St, Normanton	Aniba Waianga	Water Treatment Plant	2 Bedroom
57 Green St, Normanton	Johannes Sugundo	Plant Operator	2 Bedroom
17 Greenaway St, Normanton	Julianne Meier	Director Community Services	3 Bedroom
19 Greenaway St, Normanton	John Martin	Consultant Engineers	4 Bedroom
16 Henrietta St, Normanton	Vernon Owens	Plant Operator	3 Bedroom
30 Landsborough St, Normanton	Malcolm Pollard	Carpenter	3 Bedroom
32 Landsborough St, Normanton	Allocated	Lead Educator	2 Bedroom
72 Landsborough St, Normanton	Nicole Nash	Child Care Director	3 Bedroom
74 Landsborough St, Normanton	Angeline Pascoe	Executive Assistant	3 Bedroom
76 Landsborough St, Normanton	Robert Beard	Plumber	3 Bedroom
78 Landsborough St, Normanton	Brenton Murray	Foreman	3 Bedroom
37 Matilda St, Normanton	Mark Crawley	Chief Executive Officer	4 Bedroom
2 Norman St, Normanton	Cameron Young	Foreman	3 Bedroom
22 Norman St, Normanton	Jade Nacario	Manager Finance & Admin	3 Bedroom
24 Norman St, Normanton	Mick Sceresini	Works Coordinator	3 Bedroom
3 Norman St, Normanton	Will Bollen	Workshop Foreman	3 Bedroom
<b>12 Norman Street, Normanton - Single Men's Quarters</b>			
Units 1, 2, 3 & 4			Single Rooms
17 Palmer St, Normanton	Vacant		2 Bedroom
1/81 Philp St, Normanton	Allocated	ICT Officer	2 Bedroom
2/81 Philp St, Normanton	Shonita Beasley Nash	Educator	2 Bedroom
34 Philp St, Normanton	Contractor	Stores	3 Bedroom
1/41 Sutherland St, Normanton	Grant Miller	Plant Operator	2 Bedroom
2/41 Sutherland St, Normanton	Vacant		2 Bedroom
23 Woodward St, Normanton	Kerrod Giles	Engineer	4 Bedroom
36 Woodward St, Normanton	Michael Suhan	Water Treatment Plant	3 Bedroom
38 Woodward St, Normanton	Michaela Raggett	Lead Educator	3 Bedroom
Burns Philp Caretaker Unit	Contractor	Finance	1 Bedroom
140 Yapper St, Karumba	Shane Stark	Senior Foreman	3 Bedroom
<b>Karumba Depot Accommodation</b>			
Depot Room 1, 2, 3, 4 & 5			Single Rooms
35 Karumba Dev Rd, Karumba	Amanda O'Malley	Barra Centre Manager	3 Bedroom
1/150 Yappar St, Karumba	Barra Centre		1 Bedroom
2/150 Yappar St, Karumba	Barra Centre		1 Bedroom
17 Col Kitching Drive	Waianga Waianga	Treatment Plant Operator	3 Bedroom



Type of testing	
Oral	112
Total	112

Reason for test	Date	Date	Date	Date	Date	Date	Date
Random	27/04/2022	28/04/2022	29/04/2022	30/04/2022	1/05/2022		
Post Incident	39	13	23	20	16		
Reasonable							
Re-test/ Second		1					
Total	39	14	23	20	16	0	0

Detections	Date						
AMP							
BZO							
COX							
MEF							
QPI							
THC							
ALC > .05							
ALC .01-.049							
ALC < .01	0	0	0	0	0	0	0

Campus Tested				
Works Depot	Karumba	Delta	Neodochia	7 Mile
Lillyvale	Normanton	Normanton	Mcallister	Reaphook



Reason for test	Random	Post Incident	Reasonable	Re-test/ Second
27/04/2022	39			
28/04/2022	13			1
29/04/2022	23			
30/04/2022	20			
1/05/2022	16			

Detections	AMP	BZO	COX	MET	QPI	THC	ALC > .05	ALC .01-.049	ALC < .01
27/04/2022									
28/04/2022									
29/04/2022									
30/04/2022									
1/05/2022									

## BUSINESS PAPERS

### 9 REPORTS FROM DIRECTOR OF CORPORATE & COMMUNITY SERVICES

#### 9.1 DCS REPORT

**Attachments:** 9.1.1. Local Laws Report - April [↓](#)  
9.1.2. External Audit Plan 2022 [↓](#)

**Author:** Julianne Meier - Director Corporate Services

**Date:** 11 May 2022

**Key Outcome:** A well governed, responsive Council, providing effective leadership and management, and respecting community values

**Key Strategy:** Maintain a focus on integrity, Accountability and Transparency in all that we do

#### Executive Summary:

This report provides information and updates to Council on various activities and programs that are facilitated within the Director of Corporate Services portfolio.

#### RECOMMENDATION:

That Council:

1. receive and note the Director of Corporate Services Report; and
2. that those matters not covered by a resolution be noted.

#### Background:

##### 1. Actions Outstanding from Previous Meetings

Date:	Action	Status	Comment
	Review the water allocation on all non-profit and sport and recreation users.	Complete	A review of General Rates and Utility Charges has been undertaken. However, it was decided not to change the water methodology for the coming year. The allocations have not changed, some users will be able to use the raw water. A workshop was conducted in December, and options have been considered. Impact on non-profit and recreational users still to be assessed. A new methodology has been reviewed. Some users will have access to the raw water network, others can apply for concessions.

## BUSINESS PAPERS

	Liaise with relevant parties to improve connectivity at Normanton Rodeo Grounds	Ongoing	Ongoing – reported fault with Telstra about service dropouts. Officers to discussed issue with Telstra to see if we can increase bandwidth during specific events, however, have been advised we already have the maximum bandwidth. Officers are preparing to submit another grant for connectivity.
May-20	Enter into lease agreement with World Fuels and IOR for supply of avgas at Karumba Aerodrome.	Complete	Council to provide a small bitumen turnaround area to the bowsers. Fill has been placed at the bowser location. New electrical meter box to supply power to the bowsers has been installed. Preston Law are in the process of finalising the lease agreements. So far only World Fuels have shown interest and they will install an Avgas bowser in the next few weeks. Lease received for signing by CEO.
Jan-20	Abandoned Vehicles – Identify and secure a site.	In Progress	Abandoned vehicles cannot be towed unless to a secure site. There is little room at Council Depot so engineering are identifying a suitable site at the Normanton tip and will obtain quotations to fence so the area can be secured. A contractor has been engaged.
Jan-21	Lease Agreements	In Progress	Awaiting meter location maps, to finalise water agreements.
Nov-21	Walkers Creek – Tourism Signage	In Progress	It seems an information sign has been stolen from the Walkers Creek area. The Karumba Progress Association members were disappointed that it was taken, and suggested funding may be sought to replace the sign with a larger sign so it could not be stolen. On discussing the matter with officers, a replacement sign would cost \$350 as we still have proofs, so it was decided to replace with the same sign, from the maintenance budget. The signs have arrived, and expected installation when crews can access site.
Nov-21	Karumba Progress Association	In Progress	Karumba Progress Association have requested Council consider the following projects: 1. Karumba Walking Track Improvements 2. Footpath – Karumba Town to Barra Centre ELT have considered these projects can be progressed under the LRCIP Grant Program. In the meantime, the engineering team are considering some temporary directional signage.

## 2. Budget

The 2021/2022 budget was adopted at the 30 June 2021 Special Meeting. An extract of the budget areas of responsibility are shown below.

## BUSINESS PAPERS

Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Animal Control	108,216	326	63,872	64,198
Cemeteries	79,191	1,701	25,039	26,741
Environmental Health	73,481	655	371	1,025
Information Technology	458,759	25,871	392,855	418,725
Local Laws	162,716	13,887	71,740	85,628
Major Opex	400,000	295,920	647,350	943,270
Mosquito Control	67,083	0	3,561	3,561
Pest Management Operations	77,943	0	27,850	27,850
Property And Leases	15,000	500	3,596	4,096
Stores & Purchasing	-19,568	73,657	88,934	162,591
Weed Control	119,083	10,700	216,564	227,264
<b>Operating Expenditure Total</b>	<b>1,541,904</b>	<b>423,216</b>	<b>1,541,732</b>	<b>1,964,948</b>
<b>Operating Income</b>				
Animal Control	-2,000	0	-2,629	-2,629
Cemeteries	0	0	-546	-546
Environmental Health	0	0	-2,532	-2,532
Information Technology	0	0	-45	-45
Local Laws	-89,000	0	-55,226	-55,226
Major Opex	-400,000	0	-10,651	-10,651
Pest Management Operations	0	0	-40,000	-40,000
Property And Leases	-68,000	0	-69,614	-69,614
Stores & Purchasing	0	0	-180	-180
Weed Control	0	0	-67,000	-67,000
<b>Operating Income Total</b>	<b>-559,000</b>	<b>0</b>	<b>-248,422</b>	<b>-248,422</b>
<b>Grand Total</b>	<b>982,904</b>	<b>423,216</b>	<b>1,293,310</b>	<b>1,716,526</b>

The above budget of \$982,904 includes the Cemetery budget compared to the previous month; and appears significantly overspent with total expenditure of just over \$1.7 million. At the time the budget was prepared in May there was only one project anticipated – Lilyvale Subdivision Sliplane. The project cost was estimated at \$400,000 which was fully funded by LRCIP, so the outlay for Council was expected to be nil. However, some projects were not quite finalised at 30 June 2021, so they have carried over to the new budget. Additionally, extra grants have been sourced. More detail is provided in the Major Op Ex line below.

Animal Control - Tracking well against Budget, although there have been more registrations than budgeted.

Cemeteries - Tracking well against Budget, and as variable costs they are also recoverable, so as expenses increase, there should be a corresponding increase in revenue which means the outcome should almost be cost neutral. It is the additional cemetery maintenance of grounds that costs Council.

Environmental Health - Budget not yet expended but will need to use a contractor for various food business and caravan park inspections prior to 30 June.

Information Technology - Budget expected to be fully expended. ICT items such as laptops, desktop computers and monitors have not been replaced at estimated end of life and have lasted beyond expected lives. This may result in greater than usual purchases in the current year as several computers, monitors and printers have failed and have had to be replaced. The additional expenditure on hardware may be offset by the ICT position being vacant for a period of time.

## BUSINESS PAPERS

Local Laws - Some wages shall be offset against the Illegal Dumping Grant Round 2, for monitoring illegal dumping. The total grant is for 0.25 of an FTE and is only able to fund wages. The local laws budget is expected to be underspent.

Major Op Ex - This expenditure typically includes operational projects, that are not business as usual. These projects may also have a funding component to offset expenditure.

Job Description	Actual	Orders	Total	CSC	Comments
Karumba Foreshore Sand Replacement	13,793	0	13,793	13,793	Carryover Partially funded by LRCIP, Council
Shire Office - External Repaint	108,000	0	108,000	58,000	Contribution \$58,000
IT Vision Synergy Soft Implementation	71,749	0	71,749	71,749	Carryover
Major Op Ex - The Energy Project	1,496	0	1,496	1,496	Carryover
Tv & Radio Transmission Project	350	6,924	7,274	7,274	Carryover
QDRF-Flinders River Floodplain Investigation	55,000	0	55,000	0	Fully Funded by QRA
Lrcip - Tmr - Lilyvale Subdivision Sliplane	288,558	57,228	345,786	0	Fully Funded by LRCIP Carryover, partially funded by savings from
Gwip Infrastructure (Telstra To Terrecom Migration)	31,767	9,975	41,742	41,742	Telstra
Ict Governance Strategy	13,000	0	13,000	13,000	Carryover Fully Funded by QRA Flood Warning
Curry PM - Flood Warning Infrastructure Network	50,645	221,792	272,438	0	Infrastructure
Surepact System Implementation	10,000	0	10,000	0	Funded from Telstra TIF
	<b>644,358</b>	<b>295,920</b>	<b>940,277</b>	<b>207,054</b>	

There is a carryover project IT Vision Synergy Soft Implementation - Definitiv (Online Timesheet Program), where current expenditure is \$71,749. Unfortunately, due to Covid delays this project was not fully implemented prior to June 30. This project is completed but has no corresponding budget.

Two projects impacting the budget are Lilyvale Subdivision Sliplane and Curry PM, but these projects are expected to be fully funded, so grants will be received as milestones are met and the net cost will be nil.

Whilst the carryover's amount to \$207,054, at this stage officers anticipate these costs may be able to be absorbed into the current budget, and no further budget is requested at this time.

Mosquito Control - Budget not yet expended but will need to use a contractor to carry out fogging work regularly during wet season.

Pest Management Operations - Budget not yet expended but will need to use a contractor to carry out 1080 Baiting Program in June, expect some savings from this budget.

Weed Control - Budget fully expended, due to works carried out in Karumba to clear woody weeds and pest from Col Kitching Drive and Walker St areas. Most of the expenditure related to cultural monitoring of the areas during the clearing period.

Works are continuing, in this area to try to control the regrowth. Some works shall be completed by a contractor, and some shall be carried out by Council's depot teams when time permits.

### 3. Program Update

#### Local Laws

## **BUSINESS PAPERS**

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### Approved Inspection Program

The Local Laws officer has now completed the Approved Inspection Program for:

- Dog Registration – to ensure dogs are registered.
- Keeping of Animals – to ensure compliance with Local Law No. 2
- Mosquito Breeding Sites – to ensure residences to not have breeding grounds for mosquitos.

There were approximately 15 dogs found not to be registered, the owners were issued with a notice to register. Ten are confirmed to have been registered. Two were planning to leave town, so were not going to register their dogs, and the remainder are yet to be confirmed.

There was two owners that refused to register their dogs, rather than escalate the situation the Local Laws Officer requested support of Police. Now both owners have now registered their dogs.

There was one property that had more than two dogs, however, they now only have two dogs.

The wet season did not bring prolonged heavy rains, so the mosquito problem has not been as bad as it could have been. There were only two properties that were unaware they needed to empty items that were potential breeding grounds for mosquitos.

### Local Laws Report

The statistics for local laws are attached.

The Local Laws officer continues to do illegal dumping patrols. Monitoring cameras have arrived so over the next month there will be a focus on installing these in various known dumping spots.

The loading zone at the Gilbert River Boat Ramp in Karumba is being monitored regularly, as the tourists are often parking in the loading zone. This causes issues with commercial fisherman as they then must park further away to access the river. Signage is there but the road needs painting in yellow, with loading zone to support the signage.

For feedback.

### **Pest and Weed Management**

#### Round 1 1080 Baiting Program

Property owners have been notified the first-round of 1080 baiting is in planning and have been provided with a proposed schedule. Carpentaria Land Council will facilitate the 1<sup>st</sup> Round of baiting.

#### Weed Clearing – Karumba Township

A large amount of weed clearing has occurred in and around the Karumba township. More work is planned to manage the regrowth.

#### Upcoming Gulf Catchments Pest Task Force Meeting

The Gulf Catchments Pest Task Force meeting has been postponed and the new dates are to be advised.

#### Western Cape York Network Proposal

John Brisbin, Scientific Support Officer from Kowanyama contacted me to discuss inclusion of Carpentaria Shire Council in a grant application for enhancing our regional biosecurity

## **BUSINESS PAPERS**

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collaboration. The amount would be \$65,000 and would fund some initial meetings, and a consultant.

The project is aimed at improving the level of collaboration between Councils in the south-western region of Cape York.

Key outcomes include: performing an audit of Weeds and Ferals Management Plans; survey of mapping and data collections; onsite workshops to develop regionally-relevant best-practice standards, process to re-affirm collaborative efforts ongoing.

Outcomes will be published equally on the corporate websites of all 5 Councils, allowing easy access to background information and a showcase for current activities as they arise.

The project includes Aboriginal Shires of Kowanyama and Pormpuraaw, as well as Carpentaria, Cook, and Mareeba Shires.

### **Environmental Health**

Council conducts annual inspections of Food Premises and Caravan Parks and subsequently issues licences to business.

Council has engaged Jeremy Jenkins, a qualified Environmental Health Officer to conduct the inspections and provide advice to businesses as required during the year. Jeremy will be in town on the week commencing 23rd of May to conduct these inspections.

## **4. Other Items**

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### Strategic and Operational Risk Registers

There has been a site visit by Pacifica and ongoing work to review and update Council's Strategic and Operational Risk Registers. This work has involved many officers involved in Council operations. Communications have been ongoing, and another workshop is scheduled for the week of the 16<sup>th</sup> May to finalise the registers.

The Fraud Risk Register will also be updated as part of the process.

### Interim Audit

The finance team have been preparing for Council's Audit. Auditors will be onsite the week of 20<sup>th</sup> June. Council's External Audit Plan is attached for review. It includes an analysis of key audit risks, our planned audit response, a timetable for financial reporting and audit deliverables, and other matters.

### Stores and Purchasing Operations

There has been a move to improve services at Council stores. Part of this has been to locate the Procurement Coordinator at the Store. This has worked well for the current stores officer having worked on his own for many years. Council has recently recruited a Business Support Officer who will provide support services to the stores officer and take on purchase requests from workshop staff.

This approach moves to centralise the purchasing function, for the field staff. In time the Procurement Coordinator shall establish Preferred Supplier Arrangements where multiple goods are purchased, their combined values exceeding medium contract or large size contracts.

### Stores Stocktake – Fuel

A stocktake was conducted at the end of the last swing, however responses have not yet been received, due to a number of staff being away from work due to Covid-19. It is expected a report will be provided to Council next month.

## **BUSINESS PAPERS**

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### Fees and Charges

The fees and charges includes a section for driving or leading animals to cross a road. It seems this local law is in respect of Subordinate Local Law No 1.2 Commercial Use of Local Government Controlled Areas and Roads. It is recommended this fee be left in, because if Council removes it, then they cannot charge the fee.

### **Consultation (Internal/External):**

- Mark Crawley - Chief Executive Officer
- Carpentaria Land Council Aboriginal Corporation
- Environmental Health Officer - Contract

### **Legal Implications:**

- *Local Government Regulation 2012*
- *Local Government Act 2009*

### **Financial and Resource Implications:**

- Any capital expenditure will need a new budget provided; however operational expenditure is expected to be managed within budget.

### **Risk Management Implications:**

- Risk is considered low, to ordinary operations of Council.

Local Laws Reporting																
Month	New Animal Registrations				Impounded Animals				Euthanized Animals							
	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba		
	Dogs		Other		Dogs		Cats		Other		Euth. Dogs		Euth. Cats		Euth. Other	
Jul	3	7	0		7	2	45	30			5	0	45	30		
Aug	9	5			6		30	25			5		30	25		
Sep	5	3			7		24	19			5		24	19		
Oct	5	0			3		26	16			3		26	16		
Nov	2	3			6	3	35	22			4		35	22		
Dec	3	1			4	1	20	19			4		20	19		
Jan	4	3					on	leave								
Feb	1	10			8	0	38	10			6	0	38	10		
Mar	2	1			6	1	23	15			5		23	15		
Apr	1	3			5	1	20	19			3		20	19		
May																
Jun																
<b>Total</b>	<b>35</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>8</b>	<b>261</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>261</b>	<b>175</b>	<b>0</b>	<b>0</b>

Total 2020 & 2021

Rounded Current Penalty Unit

2 x

\$137.85

275.7

Local Laws Reporting														
Month	Illegal Campers		Snakes removed		Overgrown Allotment notices		Abandoned Vehicles		Pound Release fees		Infringements Issued		Fines Collected	
	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba	Ntn	Kba
Jul	10	12	1						-	-	-	-	-	-
Aug	5	6	2						-	-	-	-	-	-
Sep	3	2							-	-	-	-	-	-
Oct	0	0							\$265.00	-	-	-	-	-
Nov	0	0							-	-	-	-	-	-
Dec	0	0							-	-	-	-	-	-
Jan	0	0							-	-	-	-	-	-
Feb	0	0	10						-	-	-	-	-	-
Mar	0	0	8						-	-	-	-	-	-
Apr	0	0	10	4					-	-	-	-	-	-
May									-	-	-	-	-	-
Jun									-	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>20</b>	<b>31</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Carpentaria Shire Council

21 April 2022

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Our ref: MA:SH

## SENSITIVE

21 April 2022

Mr Mark Crawley  
Chief Executive Officer  
Carpentaria Shire Council  
PO Box 31  
NORMANTON QLD 4890

Dear Mark

### 2022 External audit plan

We are pleased to present to you our external audit plan for Carpentaria Shire Council for the financial year ending 30 June 2022. It includes an analysis of key audit risks, our planned audit response, a timetable for financial reporting and audit deliverables, and other matters.

The purpose of the audit is to express an opinion on the 2022 financial statements and current year financial sustainability statement. Our audit of the financial report does not relieve management from its responsibilities to:

- prepare financial statements in accordance with the applicable reporting framework
- develop internal controls to prepare financial statements free from material misstatement
- comply with prescribed legislative requirements
- provide our auditors full and free access to all documents and property of your entity.

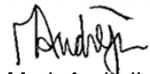
Our audit does not guarantee that every amount and disclosure in the financial statements is free from error. Our aim is to identify material errors and omissions, which might adversely affect the needs of users of your financial statements. Our audit may also consider your accountability for the use of public moneys, which includes our assessment of:

- compliance with relevant acts, regulations, government policies and prescribed requirements
- acts or omissions that result in a waste of public resources
- the probity and propriety of matters associated with the management of Carpentaria Shire Council.

We formulated this audit plan based on our understanding of Carpentaria Shire Council's business and the sector in which it operates. Our plan focuses on the material components of your financial report. It targets those areas that have, in our view, the highest risks of material misstatement due to fraud or error. We reassess our audit program throughout the year to address any emerging risks and to ensure our audit effort remains focused.

If you have any questions or would like to discuss the audit plan, please do not hesitate contact me on 4722 9566 or Sarah Hooper on 4722 9750. We look forward to working with you.

Yours sincerely



Mark Andrejic

Partner

Enc.

cc. Cr Jack Bawden, Mayor

# 1. Summary

## Financial reporting risks and areas of audit focus

This audit plan documents our assessment of Carpentaria Shire Council's business and financial reporting risks and our audit responses to these risks.

- Risk 1 – Valuation of infrastructure assets
- Risk 2 – Revenue recognition
- Risk 3 – Disclosure of related party transactions

## Key audit and reporting milestones

20 June 2022	pro forma financial statements due
18 July 2022	asset valuations due
18 July 2022	position papers due
2 September 2022	financial statements due
25 October 2022	financial statements signed by management
28 October 2022	audit report issued

## Internal controls and financial reporting issues

### 23 active issues

- 9 significant deficiencies
- 6 deficiencies
- 5 financial reporting issues
- 3 other matters

**\$765,000**  
overall materiality

**\$TBA**  
audit fees

## Audit team



**Michael Claydon**  
 QAO—Signing Officer  
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**Mark Andrejic**  
 Crowe – Engagement Leader  
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**Sarah Hooper**  
 Crowe – Team Leader  
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## 2. Your business environment

In developing this audit plan, we met with management, reviewed internal reports, considered previously identified issues, and analysed financial and other relevant information. Below, we have highlighted the key observations informing our audit responses to significant risk.

Significant risk areas	Key observations
Business developments	<ul style="list-style-type: none"> <li>A review of the utility service charges for Water, Sewerage and Garbage was undertaken in the lead up to adoption of budget and changes to the charging methodology introduced in the current financial year. The water methodology remains the same and will be changed in the 2023 financial year.</li> <li>Council has been impacted by several major flooding events. Given this, additional resources may be required for immediate maintenance and rectification works which could in turn impact on the delivery of capital projects.</li> <li>Solar projects completed during FY21, which should see a significant decline in electricity expenses for Council in FY22.</li> </ul>
Economic environment	<ul style="list-style-type: none"> <li>Further impacts of COVID 19 are possible with the state governments vaccine mandate and the impact this will have on public places. Council may be required to deploy further resources to assist with the implementation and inspection of vaccine passports as well as ensuring the public's adherence to the new legislation.</li> </ul>
Revenue/expense drivers	<ul style="list-style-type: none"> <li>\$8.183M in rates and levies budgeted for FY22. A minor increase on the prior year.</li> <li>\$16.16M in capital programs budgeted with \$13.3M coming from grants and trade-ins of assets being replaced. The majority of capital investment is in upgrades and renewal of assets to increase the useful life of Council assets.</li> <li>Over \$10.85M in employee expenses budgeted for FY22.</li> </ul>
Balance sheet drivers	<ul style="list-style-type: none"> <li>Property, plant and equipment (PPE) – in excess of \$270M in assets and over \$16M in capital works planned for FY22.</li> <li>Valuation of PPE is highly complex including numerous estimates and judgements. The valuation process requires technical experts to assist in ensuring the fair value or written down value is appropriately determined.</li> <li>Over \$3M in provisions for employee benefits and landfill restoration.</li> </ul>

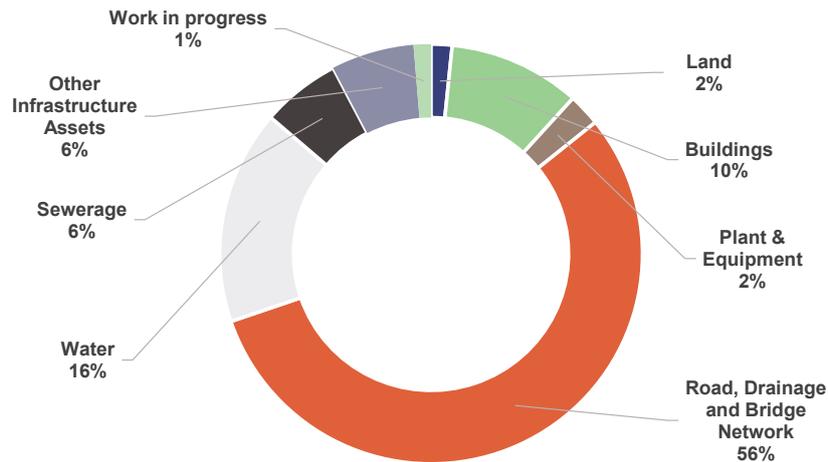
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## 2. Your business environment (continued)

### Assets by class

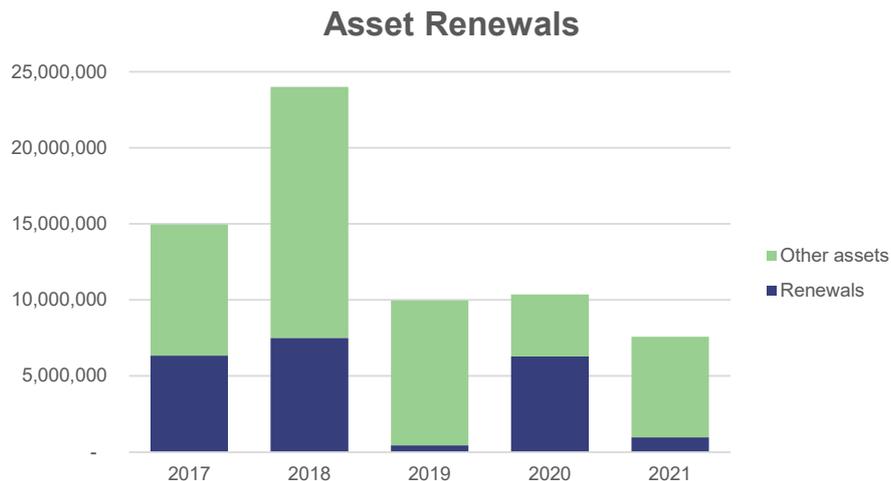
Property, plant and equipment (\$270M) is the most significant line item in the Statement of Financial Position. Council will be undertaking a desktop revaluation of all asset classes in 2022. The significance of this financial statement line item has informed our determination of areas of audit focus which are outlined in Section 3.

The following graph illustrates the breakdown of the asset subclasses:



### Asset Sustainability

The Asset Sustainability Ratio indicates the extent to which assets are being replaced as they reach the end of their useful lives. A measured approach to asset renewal is imperative to supporting Council's long term financial sustainability. The Shire continues to be impacted by flood events which in turn impacts Council's asset sustainability ratio. The following graph illustrates this:



*N.B. Glenmore Weir construction occurred in 2018 (classified as an "other addition").*

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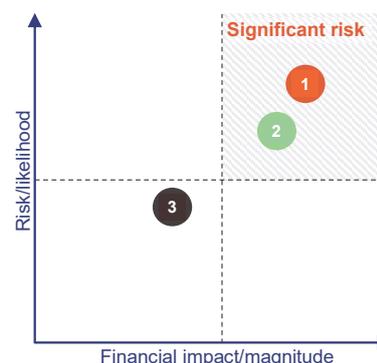
### 3. Areas of audit focus

We have identified items that present the greatest risk of material error to the financial statements.

Risk is assessed in terms of the level of inherent risk (likelihood of occurring) and the financial impact (magnitude).

This chart displays our risk assessments for the identified areas of audit focus.

The table that follows outlines a description of the risks and the planned audit responses.



Risk	Description of risk	Audit response
1	<p><b>Valuation of infrastructure assets</b></p> <ul style="list-style-type: none"> <li>Property plant and equipment is the most material balance in the financial statements at \$270M</li> <li>Valuation involves significant estimates and judgements</li> <li>There is no market-based evidence of fair value due to the specialised nature of the assets (comparable items are rarely sold)</li> <li>Infrastructure assets generally have long lives which require significant estimation</li> <li>Separation between renewals and additions may not be clear and may affect reliability of sustainability ratio reporting</li> <li>Management may have motivation to manipulate financial sustainability ratios as they are publicly included in sustainability statements</li> </ul>	<p>We will assess:</p> <ul style="list-style-type: none"> <li>The appropriateness of valuation techniques and assumptions adopted in determining fair value</li> <li>The appropriateness of useful life assumptions used in the calculation of depreciation</li> <li>The competency, objectivity and qualification of management experts</li> </ul> <p>Consideration will also be given to Council's methodology for ensuring completeness of asset information, identification of asset renewals and additions, and associated financial statement disclosures.</p>
2	<p><b>Revenue recognition</b></p> <ul style="list-style-type: none"> <li>Council receive a significant number of grants each year</li> <li>These grants have several conditions attached and are complex to account for under AASB 15 and AASB 1058</li> <li>There may be incentive to manipulate the recognition between recurrent and capital grants to improve financial sustainability ratios</li> </ul>	<p>We will:</p> <ul style="list-style-type: none"> <li>Review Council's classification of grants between recurrent and capital revenue</li> <li>Assess management's processes and controls to ensure revenue has been recognised in accordance with the accounting standards AASB 15 and AASB 1058</li> <li>Test a sample of grant programs and ensure their recognition is accurate</li> </ul>

**SENSITIVE**

### 3. Areas of Audit Focus (continued)

Risk	Description of risk	Audit response
3	<p><b>Disclosure of related party transactions</b></p> <ul style="list-style-type: none"> <li>• Council is required to disclose related party relationships, transactions and outstanding balances, including commitments, in the annual financial statements</li> <li>• Council may not have established relevant systems and internal controls to effectively identify, capture and record related party transactions</li> <li>• Public interest in related party transactions of Councils</li> </ul>	<p>We will:</p> <ul style="list-style-type: none"> <li>• Obtain and review Council assessment (identification) of related parties.</li> <li>• Review assessment of officers considered Key Management Personnel</li> <li>• Review Council's systems and controls in place for the collection of the related party information to assess their reliability through system walkthrough</li> <li>• Review controls in place to authorise and approve significant transactions and arrangements with related parties</li> <li>• Obtain Council assessment of those related party transactions which require disclosure and understand rationale for disclosing/not disclosing</li> <li>• Design audit CAAT's to search for unidentified, unrecorded related party transactions</li> </ul>

#### Management override of controls

Management override of controls is a presumed significant risk under auditing standards and is a pervasive risk to the financial statements.

Our strategy will be a combination of controls and substantive-based testing and includes:

- evaluating and testing key controls over manual journals and the extent of segregation of duties
- evaluating IT general controls and application controls over relevant system generated reports
- reviewing material accounting estimates and one-off items for management bias
- assessing transactions with related parties to ensure all occur at arm's length
- reviewing budget monitoring, including budget contingency
- evaluating and testing effectiveness of key controls over revenue recognition
- testing a sample of revenue transactions during the year
- performing analytical procedures over revenue recognition

We will also build an element of unpredictability into our procedures, meaning management will not be aware of all procedures prior to their execution.

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### 3. Areas of Audit Focus (continued)

#### Review of information systems

Cyber security continues to be a critical risk to organisations across the world. We have seen an increased level of cyber attacks at our clients, and these cyber attacks are increasing in frequency, scale and sophistication.

The Auditing and Assurance Standards Board has also recently updated the Australian Auditing Standard ASA 315 *Identifying and Assessing the Risks of Material Misstatement through Understanding the Entity and Its Environment*, which provides additional guidance in evaluating risks arising from the use of information technology.

In response to these factors, we will assess relevant general information technology controls (GITCs), including the underlying databases and network (Active Directory), and information technology application controls (ITAC).

We have identified Synergy Soft as the key system relevant to your financial reporting. Our procedures will include a review of the processes and controls in place to:

- request, develop, test, and approve changes to key systems
- manage and secure access to the systems, including to manage system parameters, grant or revoke access, and restrict and monitor usage of high-privileged access
- manage users with privileged access and monitor their activities
- maintain the integrity of the data processed and stored in the systems, including through maintaining backups and managing background system processing.

We will perform our review of these controls through discussions with relevant stakeholders; observations; document inspections; and data reviews relating to the processes, controls and the in-scope systems.

#### Materiality

We use materiality to determine the nature, timing, and extent of audit procedures for our audit and to evaluate misstatements.

We design our procedures to detect misstatements using the performance materiality level and report items above the clearly trivial threshold to the Council.

Some items may be reported based on their nature (qualitative reasons). We assess these thresholds throughout the audit—they may change if the underlying benchmark or our risk assessments change significantly. Our planning materiality thresholds are disclosed below.

<b>Overall materiality</b>	<b>\$765,000</b>	2021: \$803,000
<b>Performance materiality</b>	<b>\$610,000</b>	2021: \$642,000
<b>Clearly trivial threshold</b>	<b>\$76,500</b>	2021: \$80,000
<b>Specific—property, plant and equipment</b>	<b>\$13,775,000</b>	2021: \$13,450,000

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## 3. Areas of Audit Focus (continued)

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### Benchmarks

We have assessed materiality, considering a range of benchmarks. Based on our preliminary assessment of the risks, consistent with the prior period, we have used 1% of budgeted total expenditure as our benchmark for overall materiality. Specific materiality has been calculated based on 5% of property, plant and equipment as at 31 January 2022 per unaudited management financial reporting.

### Financial sustainability

For the current year financial sustainability statement, we will assess materiality on a mix of qualitative and quantitative factors, including the percentage deviation from the target range.

## 4. Other audit considerations

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### Other certificates/opinions

Each year, we are required under Part 8 of the National Land Transport Act 2014 and sub section 6.2(b) of the Roads to Recovery Funding Conditions 2014 agreement to provide an audit opinion on the Roads to Recovery grant acquittal.

In the 2021 financial year we were required to provide an audit opinion on the Local Roads and Community Infrastructure Program (LRCI) as per section 11.3 of the LRCI funding agreement. We anticipate that we will again be required to provide an audit opinion on the LRCI 2022 financial year report. This audit opinion is not included as part of the quoted audit fee detailed in Section 10 of this report. A fee for this audit opinion will be agreed once the scale of the 2022 activity is known.

### Financial sustainability reports

We audit the sustainability ratios included in your current year financial sustainability statement to determine whether they are accurately calculated based on the council's general purpose financial report and the requirements set out in the *Financial Management (Sustainability) Guideline 2013*.

Our responsibility does not extend to forming an opinion on the appropriateness or relevance of the reported ratios nor on the council's future sustainability.

Over the last few years, QAO has made several recommendations to the Department of State Development, Infrastructure, Local Government and Planning through our various reports to parliament, about reviewing the financial sustainability ratios and target ranges. The department is in the process of finalising a new sustainability framework.

At the date of this plan, the department has received a number of submissions from councils and various stakeholders. These submissions are being reviewed. It is anticipated that the new framework would be available for implementation for the 2023–24 financial year. We will update council and the audit committee with any progress on this matter.

### Working with internal audit

We will engage with internal audit across the period to understand if there are any impacts on our audit through its reviews or insights.

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## 5. Prior year issues

This section provides an update on the significant control deficiencies, control deficiencies and financial reporting issues we identified in prior years.

Our risk ratings are as follows. For more information and detail on our rating definitions, please see the webpage here: [www.qao.qld.gov.au/information-internal-controls](http://www.qao.qld.gov.au/information-internal-controls) or scan the QR code.



<b>Internal control issues</b>  Significant deficiency  Deficiency  Other matter	<b>Financial reporting issues</b>  High  Medium  Low
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### Internal control issues

Ref.	Issue	Status and comment
 <b>Significant Deficiencies</b>		
21CR-1	Timeliness and Quality of Supporting Workpapers <i>Information and Communication</i>	Work in progress – on track for resolution by agreed date Responsible officer: Manager Finance and Administration Action date: 30 June 2022
21CR-2	Management Scrutiny and Collaboration of Revaluation Results <i>Control Activities</i>	Resolved pending audit clearance Responsible officer: Manager Finance and Administration Action date: 31 January 2022
21CR-3	General Journals <i>Control Activities</i>	Resolved pending audit clearance Responsible officer: Manager Finance and Administration Action date: 31 January 2022
21IR-1	Rates Levied in Accordance with the Revenue Statement & Rating Practices <i>Control Activities</i>	Work in progress – on track for resolution by agreed date Responsible officer: Director of Corporate Services Action date: 31 March 2022
21IR-2	Procurement Cycle Deficiencies <i>Control Activities</i>	Work in progress – on track for resolution by agreed date Responsible officer: Director of Corporate Services Action date: 30 June 2022
20IR-3	Masterfile change reports <i>Control Activities</i>	Resolved pending audit clearance Responsible officer: Senior Procurement Officer, Senior Finance Officer and Manager Finance and Administration Action date: 31 December 2021

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## 5. Prior year issues (continued)

Ref.	Issue	Status and comment
 <b>Significant Deficiencies</b>		
20CR-1	Asset management plans <i>Control environment</i>	Work in progress – on track for resolution by agreed date Responsible officer: Director of Corporate Services and Director of Engineering Action date: 30 June 2023
20CR-2	Fraud risk frameworks and assessments <i>Risk assessment</i>	Work in progress – on track for resolution by agreed date Responsible officer: Director of Corporate Services Action date: 30 June 2022
20CR-3	ICT Governance <i>Information and Communication</i>	Work in progress – on track for resolution by agreed date Responsible officer: Manager of Human Resources and Manager Finance and Administration Action date: 31 March 2022
 <b>Deficiencies</b>		
21CR-4	Rate Debtors <i>Control Activities</i>	Work in progress – on track for resolution by agreed date Responsible officer: Revenue Officer Action date: 31 March 2022
21CR-5	Property, Plant and Equipment Accounting <i>Information and Communication</i>	Work in progress – on track for resolution by agreed date Responsible officer: Manager Finance and Administration Action date: 30 June 2022
21IR-3	Register of Interests <i>Monitoring Activities</i>	Resolved pending audit clearance
20CR-4	Risk management <i>Risk assessment</i>	Work in progress – on track for resolution by agreed date Responsible officer: Director of Corporate Services Action date: 30 June 2022
20CR-5	Policies and processes out of date or not adopted <i>Control environment</i>	Resolved pending audit clearance
20CR-6	Review of trust account balances <i>Monitoring Activities</i>	Work in progress – on track for resolution by agreed date Responsible officer: Senior Finance Officer Action date: 30 June 2022

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## 5. Prior year issues (continued)

### Financial reporting issues

Ref.	Issue	Status and comment
 <b>Medium Risk</b>		
21CR-6	Standard Trial Balance	Work in progress – on track for resolution by agreed date Responsible officer: Director of Corporate Services Action date: 30 June 2022
20FR-2	Provision for landfill restoration	Work in progress – on track for resolution by agreed date Responsible officer: Manager Finance and Administration and Manager of Water, Waste and Sewerage Action date: 30 June 2022
20FR-3	Related party disclosures	Work in progress – on track for resolution by agreed date Responsible officer: Manager Finance and Administration Action date: 30 June 2022
20FR-4	End of year cut-off procedures	Work in progress – on track for resolution by agreed date Responsible officer: Senior Procurement Officer Action date: 30 June 2022
 <b>Low Risk</b>		
20FR-5	Provision for employee entitlements	Work in progress – on track for resolution by agreed date Responsible officer: Manager Finance and Administration and Payroll Officer Action date: 30 June 2022
 <b>Other Matters</b>		
21FR-1	Local Government Website Publications <i>Control Environment</i>	Resolved pending audit clearance Responsible officer: Executive Assistant Action date: 31 December 2021
21FR-2	Annual Operational Plan Not Reviewed <i>Monitoring Activities</i>	Resolved pending audit clearance Responsible officer: Chief Executive Officer Action date: 31 January 2022
19OM-2	Excessive employee leave entitlement balance <i>Monitoring Activities</i>	Work in progress – on track for resolution by agreed date Responsible officer: Manager of Human Resources Action date: 30 June 2023

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## 6. Assessing internal controls

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We are developing assessment tools that will help us better communicate with our clients about the strength of their internal controls, and the areas they can improve. These tools focus on common controls across government entities. Further information on our new internal control assessment tools is included in our fact sheet, which is available on our website: [www.qao.qld.gov.au/reports-resources/fact-sheets](http://www.qao.qld.gov.au/reports-resources/fact-sheets).

We are planning for a phased roll out of our assessment tools across different sectors of government.

For your entity, we intend to roll out our assessment tools in a future year. We will continue with our traffic light processes for 2021–22.

## 7. Assessing financial reporting maturity

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In 2019, QAO developed a financial statement preparation maturity model. The model outlines the key components that result in high-quality and timely financial reports, providing a maturity assessment for each of the four components. The aim of the model was to highlight strengths and bring focus to areas of development so entities could reach their desired maturity.

In 2020–21, management self-assessed its processes as Established/Integrated across the four components of the model.

We encourage management to revisit its self-assessment for 2021–22, reflecting on its recent financial reporting experiences, and any changes in desired and actual level of maturity.

In 2020–21, we undertook an assessment of your entity's financial reporting process and have determined the maturity level to be Developing/Established across the four components of the model. We have identified the following strengths and improvement opportunities for management to reflect on and consider any changes in the desired and actual level of maturity.

### Improvement opportunities

- Good quality pro-forma financial statements with evidence of disclosures being tailored
- Well considered year end process to ensure timely engagement with key stakeholders and completion of year end processes
- Clearly defined roles and responsibilities within finance team
- Timely month-end financial reporting processes including preparation of reconciliations for most balance sheet areas
- Management and those charged with governance challenging assumptions with respect to the methodology adopted and underlying data for valuing property, plant and equipment
- Management accounts to include variance and root cause analysis to inform decision making
- Continued investment in training for financial services staff, including cross skilling within the team
- Investment in technology to increase the level of automation in the preparation of interim and statutory financial statements.

We will continue to have reference to the model, and as exceptions or improvements are noted in your financial statement preparation processes we will consider the impact on the maturity assessment. We will report to you our updated assessment at the conclusion of the audit.

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## 8. Key financial audit milestones

We have discussed with the Chief Executive Officer, Director Corporate Services and Manager Finance and Administration to establish the following key audit reporting deadlines. Strong collaboration will ensure that these deliverables are mutually achievable.

Planning	Agreed date
<b>External audit plan</b>	15 April 2022
<b>Interim</b>	
Workpapers available for planning purposes	13 May 2022
Interim testing visit	w/c 20 June 2022
Interim report	15 July 2022
Proforma financial statements due	20 June 2022
Feedback on proforma financial statements	13 July 2022
Position papers on known accounting issues due	18 July 2022
Feedback on position papers	19 August 2022
Asset valuations due	18 July 2022
Asset valuations reviewed by audit	19 August 2022
<b>Final</b>	
Workpapers available for planning purposes	2 September 2022
Complete draft financial statements to audit	2 September 2022
Year-end visit	w/c 26 September 2022
QAO closing report issued to client	18 October 2022
Audit committee (or equivalent) clearance	25 October 2022
Financial statements signed by management	25 October 2022
Audit report issued	28 October 2022
Final management report	28 October 2022

Note: [Audit visit](#) | [CSC deadline](#) | [QAO deadline](#)

In conjunction with management, we have identified the following key accounting issues that will require resolution this year.

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2022 External audit plan

## 9. Key financial audit milestones (continued)

Issue	Details	Position paper due date	
		Management	QAO
Revenue recognition	<p>Council have been successful in obtaining new sources of grant funding for a number of capital and operational projects.</p> <p>Consideration will need to be given to AASB 15 and AASB 1058 to determine the correct method of revenue recognition in relation to these grants. We also note a High Risk financial reporting issue was raised in FY20 in relation to the implementation of AASB 15 and AASB 1058.</p>	18 July 2022	19 August 2022
Provision for tip restoration	<p>Based on the work performed during the course of our 2021 audit the provision for tip restoration was material and disclosed within the financial statements.</p> <p>Management will need to consider any changes to future plans or changes in the critical underlying assumptions. We request an updated position paper to be available in support of Council's position.</p>	18 July 2022	19 August 2022

We recommend that you monitor these agreed timeframes and report to us any slippages as soon as possible. Please sign and return this page to Engagement Leader, Mark Andrejic by 22 April 2022. This will allow us to schedule our resources for your audit.

Name Mark Crawley  
 Chief Executive Officer

Signed [Signature]

Date 21.4.22

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## 10. Audit fees

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Our proposed audit fee (exclusive of GST) is **\$TBA** (2021: \$96,800) for Carpentaria Shire Council. This is based on our planned audit program. We will bill our fee progressively as we complete each stage of our work. The audit fee includes the following components.

Entity
Financial audit
<b>\$TBA</b>
Travel
<b>\$TBA</b>
Total
<b>\$TBA</b>

Our fee estimate can be affected by:

- the effectiveness of your internal control environment
- the quality of draft financial statements and supporting workpapers
- significant accounting issues not raised with the audit team during planning
- whether the milestones are achieved within the agreed time frames
- the availability of your management and staff, and the timeliness of their responses to audit issues.

We will discuss any anticipated variations to our fee with you during the audit.

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53 Albert Street, Brisbane Qld 4000  
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### 9.2 MONTHLY FINANCIAL REPORT - APRIL 2022

**Attachments:** 9.2.1. Monthly Financial Statements - April 2022 [↓](#)  
9.2.2. Cash on Hand 30 April 2022 [↓](#)  
9.2.3. Capital Projects Expenditure 30 April 2022 [↓](#)

**Author:** Jade Nacario - Manager Finance and Administration

**Date:** 12 May 2022

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**Key Outcome:** 7.3 - Strategic management of Council

**Key Strategy:** 7.3.3 Implement sustainable financial management and effective procurement practices.

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#### Executive Summary:

Presentation of the financial report for 30 April 2022 as required under section 204 of the *Local Government Regulation 2012*. The report is presented for noting and indicates whether Council is progressing satisfactorily against its current budget.

#### RECOMMENDATION:

That Council accepts the Monthly Financial Report, as required under section 204 of the *Local Government Regulation 2012* for the period ended 30 April 2022.

#### FINANCIAL REPORT

The Monthly Finance Reports are prepared in accordance with the reporting requirements of the *Local Government Act 2009* and *Local Government Regulation 2012 s204*.

The following reports for 30 April 2022 are attached for Council's information.

- Statement of Comprehensive Income
- Statement of Comprehensive Income by Category
- Statement of Financial Position
- Cashflow Statement
- Accounts Summary

## BUSINESS PAPERS

### Sustainability Ratios

Indicator	Target		31 March 2022	Comment
<b>Current Ratio</b> Is Council able to pay off its short-term liabilities with its current assets?	1.5-3.0	Current Assets/Current Liabilities	2.7	Council has 2.7 times more current assets than current liabilities
<b>Operating Surplus Ratio</b> Does Council have sufficient operating revenue to meet Council operating costs?	Between 0 & 10%	Surplus/(Deficit) from council operations / Revenue generated from Council	-0.10	The ratio is within budget projection
<b>Cash Expense Ratio</b> Has Council properly planned for when payments associated with Council activities are due? Indicates the number of months council can continue paying its immediate expenses without additional cash flows	3 months	Cash at Bank / Expected cash operating costs for one month	4.71 months	Indicates council can continue paying its immediate expenses without additional cash flows in the next four months.

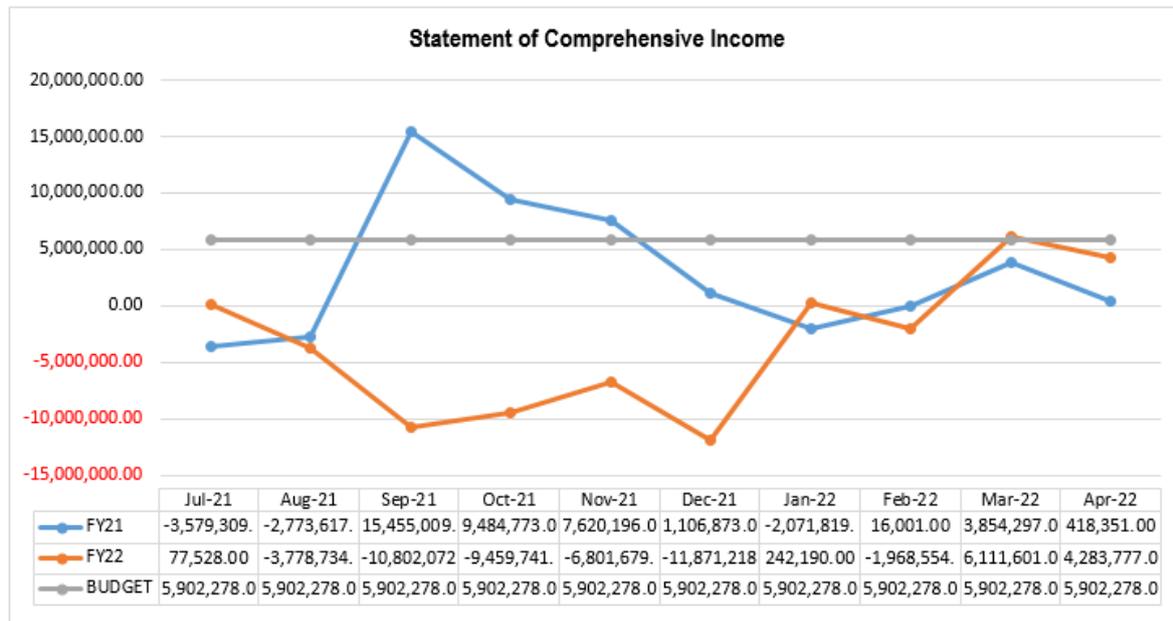
### Statement of Comprehensive Income

For the tenth month of the financial year 2021/2022, the financial year had elapsed 83.33% for the Operating Revenues and Expenditures budget. The comprehensive income statement indicated a net result of \$4,283,777 in surplus which is the sum of \$ 50,558,026 in recurrent revenue, \$ 55,496,313 in recurrent expenditure and \$9,222,064 in capital income.

	Actual <i>(from 1 July 2021 to 30 April 2022)</i>	Budget <i>(from 1 July 2021 to 30 June 2022)</i>
Recurrent Revenue	50,558,026	66,418,831
Recurrent Expenses	55,496,313	71,660,312
Net Operating	(4,938,287)	(5,241,481)
Capital Income	9,222,064	11,143,759
Net Result	4,283,777	5,902,278

\*Please see attached Comprehensive Income Statement for details.

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### Comprehensive Income Budgets Vs Actuals Variance Analysis

The items noted below are the items with significant variance between actual amounts and the forecasted budget at the start of the financial year.

Item	Actual	Budget	%	Analysis
Rates	8,097,182	8,183,000	98.95%	<p>↓ Actual is lower than budgeted amount.</p> <p>Council rates levy and service charges are issued twice a year, the first levy covered the first six months of the year, and the second levy is for the last six months of the financial year. The current actual amount is for the total annual income of Rates and Service Charges. The decrease of actual rates revenue from last month is due to discount provided in the month of April 2022.</p>
Fees and Charges	705,791	539,000	131%	<p>↑ Actual is Higher than budgeted amount.</p> <p>The favorable variance of fees and charges actuals compared to the annual budget is mainly due to conservatively forecasting at the start of the year. Here are some of the sections that had low or conservative budgets:</p> <p>Childcare – has reached 109% of its annual</p>

## BUSINESS PAPERS

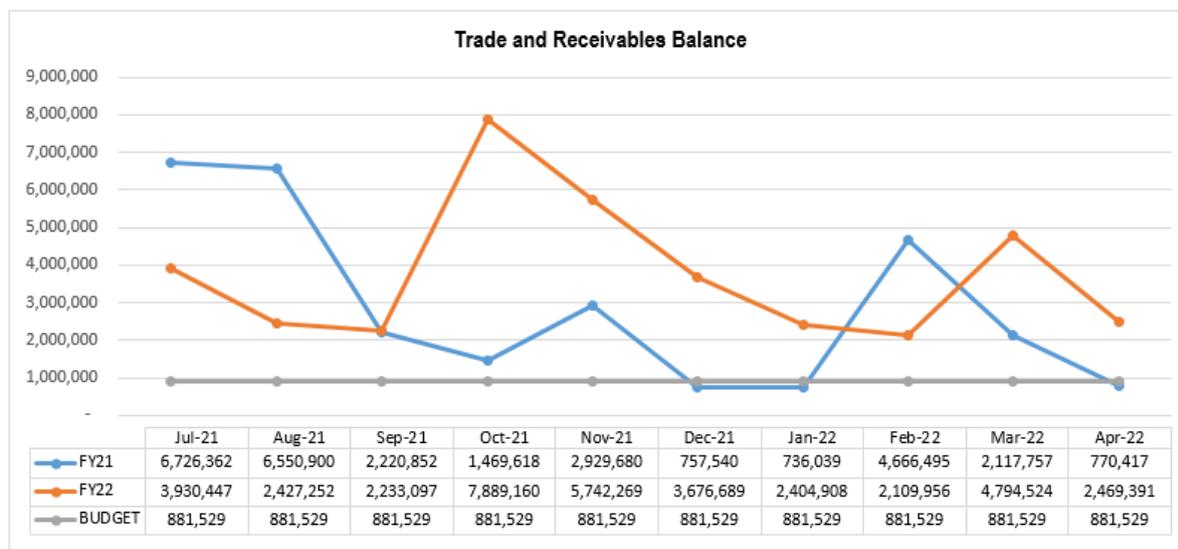
				<p>budget</p> <p>LWBDC Tours – is currently at 126% of its annual budget</p> <p>Water Connection, Sewerage Installation, Landfill, Building Search, Rates Search, Rodeo Grounds, Sports and Recreation etc. – had zero budget at the start of the year however had a combined fees and charges income of 175,141</p>
Income from Operation and Sales	10,131,031	10,408,500	97.33%	<p>↑ Actual is Higher than budgeted amount.</p> <p>The favorable variance is mainly due to Main Roads Projects. The actual income received is based on council's eligibility to process claims.</p> <p>RMPC 99.60%</p> <p>TMR Recoverable Works 91.60%</p>
Operating Grants	30,705,440	46,487,331	66.05%	<p>↓ Actual is Lower than budgeted amount</p> <p>Forty million dollars of the total operating grants annual budget is for DRFA restoration works. In the last three months, Council had paused its DRFA restoration works due to the wet season. This means that there were minimal progress claims submitted to QRA in the last couple of months. As of the end of this month, the total income recognize for DRFA works is 22,138,395, which is 55.35% of the annual budget. The decrease from the previous month is a result of adjustments as per revenue standard.</p> <p>DRFA expenses is expected to be lower compared to its annual budget for the same reason.</p>
Non-Operating Grants	8,941,334	11,143,759	80.24%	<p>↓ Actual is Lower than budgeted amount.</p> <p>Non-operating grants are funding received for the purpose of constructing roads, buildings and other infrastructure assets, and purchasing equipment. Due to the nature of this income, it is possible that funding may be received earlier.</p>

## BUSINESS PAPERS

				As the funding amount is material, variance against its annual budget has significant impact on the overall net result. The decrease from the previous month is a result of adjustments as per revenue standard.
Materials and Services Expenses	38,910,293	50,441,285	77.14%	<div style="border: 1px solid red; padding: 2px; display: inline-block;">↓</div> Actual is Lower than budgeted amount The variance on Materials and services operating expenses is expected as Council had paused most of its road operations due to the wet season.

### Financial Position Reports

The graph below shows Council's *Trade and Receivables* balance of \$ 2,469,391. The receivables balance is made up of rates receivable \$1,072,555 and the remaining balances are receivables from community loans, Main Roads recoverable works and airport charges.



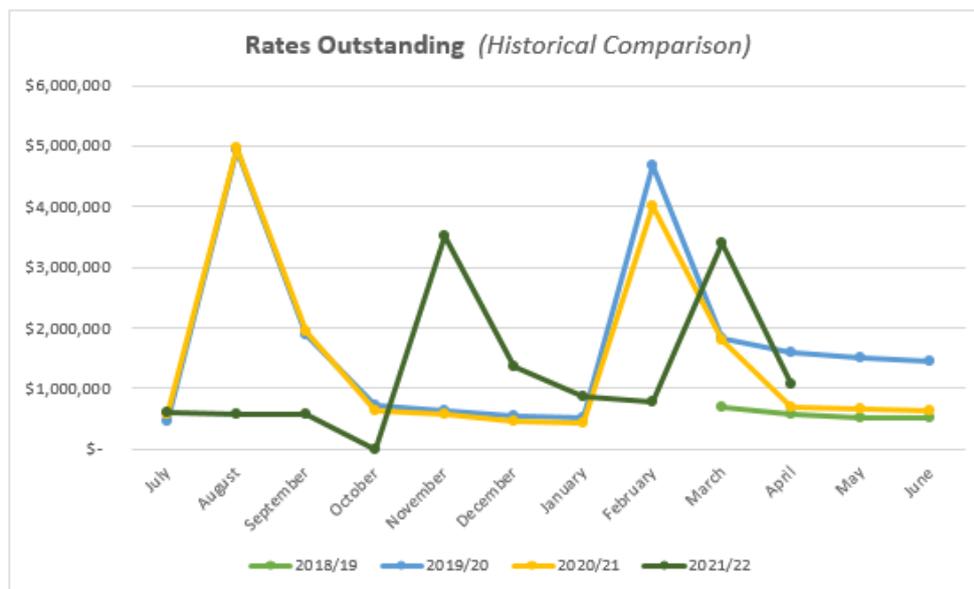
### Rates and Service Charges Receivables

The outstanding rates for the month of April 2022 is higher compared to the balance of April last year. This is due to the timing difference of the second levy between the two years.

The second rates levy for the financial year was issued on the 7<sup>th</sup> day of March 2022 with discount period ending on the 6<sup>th</sup> April 2022. As of writing, the first reminder letters for outstanding rates are currently in the mail.

## BUSINESS PAPERS

Rates Outstanding					
	%	Apr-22	Mar-22	Feb-22	Apr-21
Current Year	49%	608,542	2,580,650	262,769	311,978
1 Year Arrears	13%	165,792	174,113	186,779	126,081
2 Year Arrears	9%	110,179	111,977	111,977	55,175
3+ Year Arrears	14%	171,259	173,236	173,533	154,630
Interest	15%	192,265	174,765	176,108	142,167
Credits		(175,481)	(81,788)	(122,718)	(107,247)
<b>Balance</b>	<b>100%</b>	<b>1,072,555</b>	<b>3,132,953</b>	<b>788,448</b>	<b>682,784</b>



### Community Loans

Council currently has two community loans, and these are reflected as assets in Council's accounts. Below are the outstanding balances as of 30 April 2022. There were payments received after the end of the third quarter. The figures below do not include future interest charges.

Community Organization	Balance	Maturity Date
Normanton Rugby League Club	\$ 46,424	30 June 2025
Normanton Rodeo Association	\$ 56,067	31 December 2024

### Capital Expenditure Report 2021/2022

Council has a capital budget of \$16.1 million for the 2021/2022 financial year. Some projects have been added since the original budget, and these also have a Council contribution. The attached capital expenditure report shows some projects are multi-year projects and identifies how the project is funded and how the project is tracking against the budget. Council is heavily reliant on grant funding for most capital expenditure, however the following items are fully funded by Council:

- Fleet and Plant Replacement \$1,557,699

## BUSINESS PAPERS

- 
- Gilbert St Pontoon Repairs \$ 15,000
  - Disability Access Footpaths in Karumba and Normanton \$ 105,000

The following projects are partly funded by Council:

- Disaster Coordination Centre
- Normanton-Burketown Sealing
- Glenore Weir Rectification Stage 2
- Raw Water Irrigation
- Shire Office – External Repaint
- Normanton Stormwater Upgrade
- Karumba Point Shoreline

Additional Items represents grants sourced during the year that have been added to the capital report, and items requested by Council resolution.

For capital works that are externally funded, work shall not commence, other than minor preliminary costs, until the funding agreements have been executed. It is noted that any preliminary works are not able to be acquitted against the grant.

The Capital Expenditure budget will be continually assessed to ensure the projects are managed within the budget. Where savings from under expenditure are achieved, it is likely this saving will be offset against other unplanned works. Failure of critical assets is an example of reallocation of budgetary resources. Ideally Council would maintain assets to a standard and spend an amount equivalent to its annual depreciation to achieve this.

Council's capital expenditure for the month of April 2022 was \$11.2m of the \$16.1m budget. Additionally, there is \$491k in commitments shows works on those projects are underway. This suggests just over 66% of the capital expenditure budget has been completed.

There are some projects in the capital expenditure budget that don't have whole of project costs, and many of these represent carryover amounts from the prior year budget. An assessment shall be conducted in the coming weeks to determine whether these projects are finished and can be closed out.

### **QTC Loans**

Council currently has three loans with Queensland Treasury Corporation (QTC), the details are shown below:

<b>Loan Purpose</b>	<b>Balance</b>	<b>Maturity Date</b>
Glenore Weir	4,471,780.98	15 March 2035
Karumba Sewerage	1,699,151.48	15 June 2030
Normanton Water	939,201.28	15 March 2031
<b>TOTAL</b>	<b>7,110,133.74</b>	

## **BUSINESS PAPERS**

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### **Consultation (Internal/External):**

- Executive Leadership Team
- Managers and relevant officers

### **Legal Implications:**

- *Local Government Regulation 2012*, section 204:
  1. The local government must prepare a financial report.
  2. The chief executive officer must present the financial report –
    - a. if the local government meets less frequently than monthly—at each meeting of the local government; or
    - b. otherwise — at a meeting of the local government once a month.
  3. The financial report must state the progress that has been made in relation to the local government's budget for the period of the financial year up to a day as near as practicable to the end of the month before the meeting is held.

*Local Government Act 2009*

### **Financial and Resource Implications:**

- The report identifies how Council is tracking against the adopted operational and capital budgets for the financial year.

### **Risk Management Implications:**

- Risk is considered low and Council will be advised if major items deviate from the adopted budget and forecasts.



Statement of Comprehensive Income by Category  
 for the period ended 30 April 2022

	Core \$	QRA \$	Non-Core \$	Total \$	Budget \$
<b>Income</b>					
<b>Revenue</b>					
<b>Recurrent revenue</b>					
Rates, levies and charges	8,097,183	-	-	8,097,183	8,183,000
Fees and charges	400,970	-	304,822	705,791	539,000
Rental income	71,121	-	367,930	439,051	581,000
Interest received	173,097	-	-	173,097	200,000
Sales revenue	9,996,099	-	134,932	10,131,031	10,408,500
Other income	306,434	-	-	306,434	20,000
Grants, subsidies, contributions and donations	7,920,187	22,547,249	238,004	30,705,440	46,487,331
	26,965,090	22,547,249	1,045,688	50,558,026	66,418,831
<b>Capital revenue</b>					
Grants, subsidies, contributions and donations	5,260,875	3,680,460	-	8,941,335	11,143,759
<b>Total revenue</b>	32,225,965	26,227,708	1,045,688	59,499,361	77,562,590
Capital income	280,729	-	-	280,729	-
<b>Total income</b>	32,506,695	26,227,708	1,045,688	59,780,090	77,562,590
<b>Expenses</b>					
<b>Recurrent expenses</b>					
Employee benefits	(6,310,001)	(973,112)	(732,542)	(8,015,654)	(10,852,910)
Materials and services	(15,859,180)	(22,272,753)	(640,928)	(38,772,861)	(50,491,285)
Finance costs	(326,234)	-	-	(326,234)	(369,824)
Depreciation	(7,604,626)	-	(776,939)	(8,381,565)	(9,946,292)
	(30,100,041)	(23,245,864)	(2,150,409)	(55,496,313)	(71,660,312)
<b>Capital expenses</b>	0	0	0	0	-
<b>Total expenses</b>	(30,100,041)	(23,245,864)	(2,150,409)	(55,496,313)	(71,660,312)
<b>Net result</b>	2,406,654	2,981,844	(1,104,721)	4,283,777	5,902,278
<b>Other comprehensive income</b>					
<b>Items that will not be reclassified to net result</b>					
Increase / (decrease) in asset revaluation surplus	-	-	-	-	-
<b>Total other comprehensive income for the year</b>	-	-	-	-	-
<b>Total comprehensive income for the year</b>	2,406,654	2,981,844	(1,104,721)	4,283,777	5,902,278

Non Core activities include Les Wilson Barra Discovery Centre, Hatchery, Child Care, Gym, Staff Housing and Penisoner Housing



**Statement of Comprehensive Income**  
 for the period ended 30 April 2022

	30 April 2022	2021.2022
	Actual	Adopted Budget
	\$	\$
<b>Income</b>		
<b>Recurrent Revenue</b>		
Rates and Charges	8,097,183	8,183,000
Fees and Charges	705,791	539,000
Rental Income	439,051	581,000
Interest Received	173,097	200,000
Sales & Recoverable Works	10,131,031	10,408,500
Other Recurrent Income	306,434	20,000
Grants, Subsidies and Contributions	30,705,440	46,487,331
<b>Total Recurrent Revenue</b>	<b>50,558,026</b>	<b>66,418,831</b>
<b>Capital Revenue</b>		
Grants, Subsidies and Contributions	8,941,335	11,143,759
Capital Income	280,729	0
<b>Total Income</b>	<b>59,780,090</b>	<b>77,562,590</b>
<b>Expenses</b>		
<b>Recurrent Expenses</b>		
Administration and Governance	(5,395,292)	(5,040,129)
Community	(1,706,046)	(2,907,107)
Engineering	(3,878,648)	(4,474,418)
Fleet and Plant	709,131	4,877,878
Recoverable Works	(9,420,191)	(9,096,300)
Environment	(851,042)	(1,283,144)
DRFA	(23,245,864)	(40,031,791)
Tourism	(823,741)	(1,254,213)
Water and Sewerage	(2,176,818)	(2,134,971)
Finance Costs	(326,234)	(369,824)
Depreciation	(8,381,565)	(9,946,292)
<b>Total Expenses</b>	<b>(55,496,313)</b>	<b>(71,660,312)</b>
<b>Capital Expenses</b>		
	-	-
<b>Total Expenses</b>	<b>(55,496,313)</b>	<b>(71,660,312)</b>
<b>Net Result</b>	<b>4,283,778</b>	<b>5,902,278</b>



**Statement of Financial Position**  
 as at 30 April 2022

	30 April 2022	2021.2022
	Actual	Adopted Budget
	\$	\$
<b>Current Assets</b>		
Cash and Equivalents	34,300,881	36,376,615
Trade and Other Receivables	2,469,391	881,529
Inventories	580,309	424,693
Other Financial Assets	501,050	433,982
Contract Assets	7,188,541	14,435,566
<b>Total Current Assets</b>	<b>45,040,172</b>	<b>52,552,385</b>
<b>Non-Current Assets</b>		
Receivables	90,571	90,571
Property, Plant and Equipment	260,794,280	344,165,589
Capital Works in Progress	10,991,126	16,157,389
RUA Accumulated Depreciation	143,171	0
<b>Total Non-Current Assets</b>	<b>272,019,148</b>	<b>360,413,549</b>
<b>TOTAL ASSETS</b>	<b>317,059,320</b>	<b>412,965,934</b>
<b>Current Liabilities</b>		
Trade and Other Payables	590,929	7,530,468
ATO Payable	1,239,450	198,786
Interest Bearing Liabilities	502,189	512,809
Provisions	993,432	1,285,765
Other Accounts Payable	100,000	100,000
Contract Liabilities	13,103,660	20,415,906
Lease Liabilities	78,000	0
<b>Total Current Liabilities</b>	<b>16,607,659</b>	<b>30,043,734</b>
<b>Non-Current Liabilities</b>		
Interest Bearing Liabilities	6,607,945	6,439,150
Provisions	1,384,736	1,937,954
Other Accounts Payable	100,000	100,000
Lease Liabilities	68,152	0
<b>Total Non-Current Liabilities</b>	<b>8,160,833</b>	<b>8,477,104</b>
<b>TOTAL LIABILITIES</b>	<b>24,768,492</b>	<b>38,520,838</b>
<b>NET COMMUNITY ASSETS</b>	<b>292,290,829</b>	<b>374,445,096</b>
Community Equity		
Asset Revaluation Reserve	171,429,127	269,621,280
Retained Surplus	120,861,702	104,823,816
<b>TOTAL COMMUNITY EQUITY</b>	<b>292,290,829</b>	<b>374,445,096</b>



**Cash Flow Statement**  
 for the period ended 30 April 2022

	30 April 2022	2021-2022
	Actual	Adopted Budget
	\$	\$
<b>Cash Flows From Operating Activities:</b>		
Receipts From Customers	23,130,329	19,185,439
Payments to Suppliers and Employees	(55,051,882)	(61,444,195)
	<u>(31,921,553)</u>	<u>(42,258,756)</u>
Interest Received	173,097	200,000
Rental Income	439,051	581,000
Non Capital Grant and Contributions	30,705,440	46,487,331
Borrowing Costs	(326,234)	(369,824)
<b>Net Cash Flows From Operating Activities</b>	<u>(930,199)</u>	<u>4,639,751</u>
<b>Cash Flows From Investing Activities:</b>		
Payments for Property, Plant and Equipment	(11,236,951)	(16,157,389)
Proceeds From Sale of Property, Plant and Equipment	1,092,197	2,184,000
Grants, Subsidies and Contributions	8,941,335	11,143,759
<b>Net Cash Flows From Investing Activities</b>	<u>(1,203,419)</u>	<u>(2,829,630)</u>
<b>Cash Flows From Financing Activities</b>		
Repayment of Borrowings	(334,832)	(487,349)
<b>Net Cash Flows From Financing Activities</b>	<u>(334,832)</u>	<u>(487,349)</u>
Net Increase (Decrease) in Cash Held	<b>(2,468,449)</b>	<b>1,322,772</b>
Cash at Beginning of Reporting Period	36,769,331	35,053,843
<b>Cash at End of Reporting Period</b>	<u><b>34,300,881</b></u>	<u><b>36,376,615</b></u>

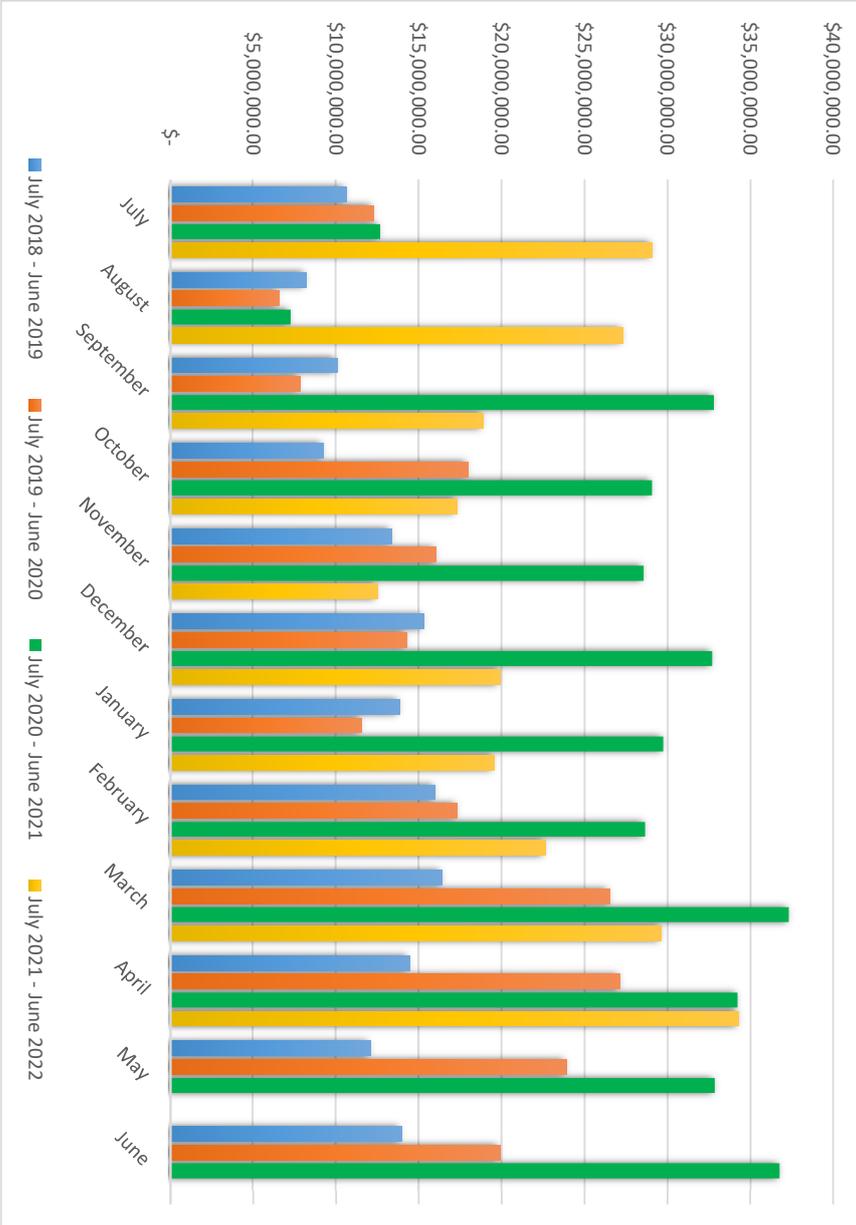


### Accounts Summary

	30 April 2022	31 March 2022
	\$	\$
<b>General Accounts</b>		
Westpac General Operating Accounts	592,714	1,148,086
QTC General Fund	30,787,861	25,557,501
QTC Sewerage Reserve	477,745	477,745
QTC Airport Reserve	132,275	144,728
QTC Water Supply Reserve	716,313	716,313
QTC Land Development Reserve	12,453	0
QTC Plant Replacement Reserve	1,577,306	1,577,306
QTC Flood Damage Event 2021 Reserve	0	0
<b>Total balance held in banks</b>	<b>34,296,667</b>	<b>29,621,679</b>
<b>Trust Accounts</b>		
Queensland Treasury Corporation	91,378	91,378
Westpac Bank	36,579	36,579
<b>Total balance held in trust</b>	<b>127,957</b>	<b>127,957</b>
<b>Other Balances</b>		
CSC Reserves	11,070,235	11,070,235
CSC Provisions	2,378,168	2,384,777
Net of Contract Assets and Liabilities	5,915,119	2,645,490
<b>Total balance reserves, provisions and contract liabilities</b>	<b>19,363,521</b>	<b>16,100,501</b>
<b>QTC Borrowings</b>		
Karumba Sewerage	1,699,151	1,690,383
Normanton Water Upgrade	939,201	934,459
Glenore Weir	4,471,781	4,457,127
<b>Total balance QTC borrowings</b>	<b>7,110,134</b>	<b>7,081,969</b>
<b>Net Council Position</b>	<b>7,823,012</b>	<b>6,439,208</b>

CASH

Cash	July	August	September	October	November	December	January	February	March	April	May	June
2019	\$10,624,212.00	\$8,210,979.00	\$10,052,874.00	\$9,230,314.00	\$13,365,287.00	\$15,294,953.00	\$13,866,629.00	\$16,004,746.00	\$16,406,721.00	\$14,429,103.00	\$12,076,778.00	\$13,940,891.00
2020	\$12,280,567.00	\$6,538,396.00	\$7,802,385.00	\$17,986,246.00	\$16,045,726.00	\$14,253,941.00	\$11,534,551.00	\$17,310,350.00	\$26,505,321.00	\$27,149,119.00	\$23,891,105.00	\$19,895,041.00
2021	\$12,668,763.00	\$7,267,828.00	\$32,799,197.00	\$29,061,031.00	\$28,569,461.00	\$32,701,782.00	\$29,755,429.00	\$28,656,349.42	\$37,318,356.00	\$34,226,338.00	\$32,854,549.00	\$36,769,988.00
2022	\$29,066,133.00	\$27,305,252.00	\$18,876,147.00	\$17,306,164.00	\$12,501,484.00	\$19,906,129.00	\$19,521,847.00	\$22,627,835.00	\$29,625,892.00	\$34,300,881.00		



Carpentaria Shire Council - Capital Expenditure Budget - 2021-2022

Job No	Project Description	Type	Project Expense Budget	Project Funding Sources			Councils Contribution to Project	Actuals from Prior Years	Original Budget 2021-2022	Grant 2021-2022	Asset Sale / Trade-In 2021-2022	Council Contribution 2021-2022	Additional Items 2021-2022	YTD Expenses 2021-2022	Committed Orders	Total Expenses 2021-2022
				Project Grant Funding	Asset Sale / Trade-In											
WC2203	Buildings - Council Staff Housing - Renewals - Prioritised per condition assessments	R	400,000	400,000	0	0	0	0	135,000	135,000	0	0	0	0	0	0
WC2NORM	Buildings - Staff Housing - Renew Roof - 2 Norman St, Normanton	R														
WC2220	Buildings - Staff Housing - Internal Upgrade and Remove Asbestos, Philip Street	R	50,000	0	0	50,000	0	50,000	0	0	0	50,000	0	41,049	21,141	62,190
ORRRF1	Buildings - Disaster Coordination Centre - Construct, Demolish Depot Shed	R	376,259	376,259	0	0	0	0	376,259	376,259	0	0	0	6,000	0	6,000
CC2106	Buildings - John Henry Oval - New Change Rooms/3 Bay Shed/Undercover Area	U	900,000	900,000	0	0	0	0	900,000	900,000	0	0	0	885,207	0	885,207
WC2206	Buildings - Karumba Airport Power Supply Upgrade	U	60,000	60,000	0	0	0	0	60,000	60,000	0	0	0	57,006	26,364	83,370
N/A	Fleet - Budget 2021-2022 (Priorities to be Identified)		2,560	0	-1,000	3,560	0	0	2,560	0	0	0	0	0	0	0
CP2102	Fleet - Caterpillar 140M Motor Grader (sell P2018 & P2131)	R	516,000	0	320,000	196,000	0	516,000	0	0	320,000	196,000	0	516,000	0	516,000
CP2213	Fleet - New forklift - Karumba Sewerage Treatment Plant	N	60,000	0	0	60,000	0	60,000	0	0	0	60,000	0	54,000	82,322	136,322
CP2113	Fleet - P1568 - Toyota Hilux SR DC Styleside Ute - WPHS	R	58,726	0	5,000	53,726	0	58,726	0	5,000	0	53,726	0	58,720	0	58,720
CP2116	Fleet - P1604 - Toyota Hilux SR Dual Cab 4x4 Utility - Engineer	R	78,000	0	15,000	63,000	0	78,000	0	15,000	0	63,000	0	58,426	0	58,426
CP2114	Fleet - P1605 - Toyota Hilux SR 4x4 Single Cab Utility - Carpenter	R	72,273	0	7,000	65,273	0	72,273	0	7,000	0	65,273	0	72,265	0	72,265
CP2120	Fleet - P1608 - Toyota Landcruiser Workmate Utility - Workshop	R	72,745	0	5,000	67,745	0	72,745	0	5,000	0	67,745	0	72,737	0	72,737
CP2115	Fleet - P1653 - Toyota Hilux Single Cab - Electrician	R	62,370	0	15,000	47,370	0	62,370	0	15,000	0	47,370	0	62,364	0	62,364
CP2117	Fleet - P1664 - Toyota Landcruiser Dual Cab Utility - Lone Patrol - Works	R	25,000	0	25,000	50,754	0	75,754	0	0	25,000	50,754	0	75,754	0	75,754
CP2119	Fleet - P1665 - Toyota Landcruiser Single Cab Workmate - Plumber	R	78,000	0	25,000	53,000	0	78,000	0	25,000	0	53,000	0	87,346	0	87,346
N/A	Fleet - P1673 - Toyota Landcruiser Prado GXL Wagon (M Pickering)	R	30,000	0	30,000	-30,000	0	0	0	0	30,000	-30,000	0	0	0	0
CP2104	Fleet - P1680 - Toyota Hilux SR Dual Cab 4x4 Utility - Foreman	R	60,000	0	15,000	45,000	0	60,000	0	15,000	0	45,000	0	59,432	0	59,432
CP2109	Fleet - P1750 - Toyota Hilux SR 4x4 Dual Cab Utility - Foreman	R	59,438	0	8,000	51,438	0	59,438	0	8,000	0	51,438	0	59,432	0	59,432
CP2108	Fleet - P1769 - Toyota Hilux SR TD 4x4 Dual Cab Utility - Foreman	R	59,438	0	0	59,438	0	59,438	0	0	0	59,438	0	59,432	0	59,432
CP2112	Fleet - P1770 - Ford Ranger Extra Cab 4x4 Utility - Local Laws	R	56,890	0	15,000	41,890	0	56,890	0	15,000	0	41,890	0	53,409	0	53,409
CP2110	Fleet - P1771 - Toyota Hilux SR 4x4 Dual Cab Utility - Foreman	R	59,438	0	8,000	51,438	0	59,438	0	8,000	0	51,438	0	59,432	0	59,432
CP2118	Fleet - P1772 - Toyota Landcruiser Dual Cab - Mayor	R	80,751	0	45,000	35,751	0	80,751	0	45,000	0	35,751	0	79,712	0	79,712
CP2111	Fleet - P1774 - Toyota Hilux SR TD 4x4 Dual Cab Utility - Foreman	R	59,438	0	8,000	51,438	0	59,438	0	8,000	0	51,438	0	59,432	0	59,432
CP2107	Fleet - P1781 - Toyota Hilux SR TD 4x4 Dual Cab Utility - Foreman	R	59,438	0	0	59,438	0	59,438	0	0	0	59,438	0	59,432	0	59,432
N/A	Fleet - P3136 Caterpillar 936E Landfill Compactor	R	60,000	0	13,000	-13,000	0	0	0	13,000	0	-13,000	0	0	0	0
CP2212	Fleet - P4513 - Kubota F3680 Front Deck Mower	R	60,000	0	6,000	54,000	0	60,000	0	6,000	0	54,000	0	0	0	0
CP2101	Fleet - P4016 - Jacobsen R-311T Wide area Mower	R	60,000	0	6,000	54,000	0	60,000	0	6,000	0	54,000	0	0	0	0
N/A	Fleet - P4138 - Graco Linealzer IV 250SPS (linemark)	R	36,000	0	0	36,000	0	0	0	0	0	36,000	0	38,825	0	38,825
CP2101	Fleet - P4139 Vermeer BC1200XL Wood Chipper	R	0	0	6,000	-6,000	0	0	0	0	6,000	-6,000	0	0	0	0
N/A	Fleet - P6500 Cardboard Shredder - Karumba Transfer St	R	0	0	7,000	-7,000	0	0	0	0	7,000	-7,000	0	0	0	0
CP2211	Fleet budget - Plumbers Isuzu Job Truck	N	145,000	0	0	145,000	0	0	0	0	0	145,000	0	0	0	0
CP2207	Fleet Budget - Replace P1512 Town Services - 4x2 Workmate Hilux Single Cab Ute (Cleanser)	R	35,000	0	8,000	27,000	0	35,000	0	8,000	0	27,000	0	0	0	0
CP2205	Fleet Budget - Replace P1582 WTP - Hilux SR 4x2 Single Cab Ute	R	35,000	0	8,000	27,000	0	35,000	0	8,000	0	27,000	0	0	0	0
CP2205	Fleet Budget - Replace P1605 WTP 4x4 Single Cab Hilux Utility	R	18,000	0	18,000	37,000	0	55,000	0	18,000	0	37,000	0	0	0	0
CP2206	Fleet Budget - Replace P1653 Electrician - Hilux 4 x 4 Single Cab	R	55,000	0	18,000	37,000	0	55,000	0	18,000	0	37,000	0	0	0	0
CP2203	Fleet Budget - Replace P1710 CEO - LC Military GXL 4.5L T Diesel Dual Cab Landcruiser	R	82,440	0	35,000	47,440	0	82,440	0	35,000	0	47,440	0	0	0	0
CP2210	Fleet Budget - Replace P2402 WTP - Isuzu N Series NPR Tipper	R	65,000	0	12,000	53,000	0	65,000	0	12,000	0	53,000	0	0	0	0
CP2208	Fleet Budget - Replace P4136 Quad UTV with 2 seats	R	25,000	0	2,000	23,000	0	25,000	0	2,000	0	23,000	0	0	0	0
CP2106	Footpaths - Disability Access Karumba	R	45,000	0	0	45,000	0	45,000	0	0	0	45,000	0	0	0	0
CP2105	Footpaths - Disability Access Normanton	R	60,000	0	0	60,000	0	60,000	0	0	0	60,000	0	1,770	64,547	66,317
CP2202	ICT - Depot - Switchboard 48 Port	R	9,000	0	0	9,000	0	0	0	0	0	9,000	0	8,735	0	8,735
CP2201	ICT - Shire Office - Photocopier	R	17,000	0	0	17,000	0	0	0	0	0	17,000	0	16,547	0	16,547
CP2204	ICT - TV Radio - Satellite Infrastructure Upgrade Karumba	R	50,000	0	0	50,000	0	0	0	0	0	50,000	25,000	0	33,243	33,243

**Carpentaria Shire Council - Capital Expenditure Budget - 2021-2022**

Job No	Project Description	Type	Project Expenditure Budget	Project Funding Sources			Councils Contribution to Project	Actuals from Prior Years	Original Budget 2021-2022	Grant 2021-2022	Asset Sale / Trade-In 2021-2022	Council Contribution 2021-2022	Additional Items 2021-2022	YTD Expenses 2021-2022	Committed Orders	Total Expenses 2021-2022
				Project Grant Funding	Asset Sale / Trade-In											
CR2104	Other - Gilbert Street Bontoon Repairs	R	15,000	0	0	0	15,000	0	0	0	0	15,000	0	0	0	0
RRR106	Other - Karumba Airport Weather Station	N	87,000	87,000	0	0	0	0	0	0	0	0	530,000	0	20,587	44,417
ORRR12	Other - Karumba Point Shoreline Detailed Design	N	530,000	500,000	0	30,000	0	0	0	0	0	0	0	0	23,830	0
	Other - Karumba Pool Filtration Pumps (Replace existing pumps to increase efficiency)	R	20,000	20,000	0	0	0	0	20,000	0	0	0	0	0	16,681	36,001
LRIC19	Other - Normanton Entry Signage (Similar to Karumba Signage)	N	55,000	55,000	0	0	13,500	0	41,500	0	0	0	0	0	41,064	23,540
WC2204	Other - Onsite Chlorine Generators - Normanton & Karumba Pools	U	320,000	320,000	0	0	0	320,000	320,000	0	0	0	0	0	0	0
WC2201	Other - Town Beautification - Landsborough St Development	N	200,000	200,000	0	0	0	10,000	10,000	0	0	0	0	0	0	0
WC2202	Other - Town Beautification - School Dam Precinct Development	N	300,000	300,000	0	0	0	5,000	5,000	0	0	0	0	3,843	0	3,843
		N	1,500,000	0	1,500,000	0	0	1,500,000	0	0	1,500,000	0	0	0	0	0
CLJ201	Project - Lilyvale Subdivision Stage 1 - Access Road	N	925,000	925,000	0	0	412,628	844,600	844,600	0	0	0	0	31,840	20,000	51,840
CLJ801	Project - Lilyvale Subdivision Stage 1 - Water Infrastructure	N	925,000	925,000	0	0	0	844,600	844,600	0	0	0	0	49,838	0	49,838
CRJ108	Roads - ATSI TIDS Dunbar Kowanyama Road Floodway	U	228,882	218,882	0	10,000	0	0	0	0	0	0	228,882	0	0	512,384
ORRR13	Roads - Kerb and Challen across from Christian College, Thompson St	U	975,000	975,000	0	0	0	975,000	975,000	0	0	0	0	5,080	0	5,080
CRJ201	Roads - Magnificent Creek (Plains Creek) Causeway Upgrade Kowanyama Rd	U	975,000	975,000	0	0	0	975,000	975,000	0	0	0	0	965,739	0	965,739
CRJ202	Roads - Normanton-Burketown Seal Project 11/12 CSC.0017.1819E REC/Prev	U	744,059	717,649	0	26,410	10,260	744,059	717,649	0	0	26,410	0	2,835,930	0	2,835,930
CRJ203	Roads - Normanton-Burketown Seal Project 13 CSC.0016.1819E REC (Prev	U	2,657,714	2,549,004	0	108,710	4,893	2,657,714	2,549,004	0	0	108,710	0	413,720	0	413,720
CRJ204	Roads - Strategic Importance (Ntn to Burketown Rd) (Sealing)	U	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RRJ201	Roads - TIDS/R2Y/Council - Normanton to Burketown - Sealing Works	U	1,820,000	1,621,924	0	198,076	0	1,820,000	1,621,904	0	0	198,096	0	1,820,000	0	1,820,000
ORRR201	Sewerage - De-sludging of Sewerage Lagoon - (NDRP) CSC.0040.1819E.DWS	U	974,558	974,558	0	0	533	974,558	974,558	0	0	0	0	828,361	19,320	847,682
ORRR202	Sewerage - De-sludging of Sewerage Lagoon - Purchase And Install Amenities Block	U	8,000	6,000	0	2,000	0	8,000	6,000	0	0	2,000	0	0	0	0
ORRR203	Sewerage - De-sludging of Sewerage Lagoon - Replace Damaged Manholes	R	80,000	80,000	0	0	0	10,000	10,000	0	0	0	0	7,091	0	7,091
ORRR204	Sewerage - Karumba Sewerage System - System Review & Master Plan	R	108,000	50,000	0	58,000	0	108,000	51,585	0	0	56,415	0	12,088	22,220	34,308
ORRR207	Water - BRRF - Raw Water Irrigation	N	906,000	679,500	0	226,500	759,213	187,000	112,200	0	0	74,800	0	50,000	0	65,048
ORRR207A	Water - BRRF - Raw Water Irrigation - Delivery Line Replacement	R	320,000	320,000	0	0	0	320,000	320,000	0	0	0	0	145,500	0	145,500
RRJ001	Water - Glenore Weir Irrigation Intake and Infrastructure	R	320,000	320,000	0	0	0	320,000	320,000	0	0	0	0	195,960	0	195,960
RRJ001A	Water - Glenore Weir Raw Water Upgrade - Emergency Intake Structure	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RRJ001B	Water - Glenore Weir Raw Water Upgrade - Pipework Installation	R	0	0	0	0	0	0	0	0	0	0	0	195,960	0	195,960
RRJ001C	Water - Glenore Weir Rectification Stage 2 (UGSP)	U	2,800,000	1,680,000	0	1,120,000	1,540,758	1,500,000	900,000	0	0	600,000	0	258,561	0	258,561
RRJ002	Water - Karumba Water Tower/Reservoirs On-site Chlorine Generator	U	180,000	180,000	0	0	0	180,000	180,000	0	0	0	0	0	0	0
RRJ003	Water - Normanton Water Treatment Plant - Study & Design (increase potable supply)	N	40,000	40,000	0	0	0	40,000	40,000	0	0	0	0	3,600	0	3,600
RRJ005	Water - Treatment Plant - Normanton - Diversion of pipework to improve operational efficiency	N	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0
WC2207	Water - Treatment Plant - Normanton - Reservoir Repairs	R	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0	0
ORRR2205	Water - Treatment Plant Controls/Monitoring - Priorities to be established	R	180,000	180,000	0	0	0	15,000	15,000	0	0	0	0	59,292	0	59,292
ORRR2214	Abandoned Vehicles Fencing at Normanton Refuse Facility	N	20,200	0	0	20,200	0	0	0	0	0	20,200	0	0	0	0
ORRR2208	Capex - Odrf - (Closed) Flinders River Floodplain Investigation And Assessment Flood Camera	N	0	0	0	0	0	0	0	0	0	0	0	55,000	0	55,000
			0	0	0	0	0	0	0	0	0	0	0	104,740	0	104,740
			20,546,371	14,775,776	2,184,000	3,586,595	2,741,785	16,157,389	11,143,759	2,184,000	2,849,830	813,082	11,175,889	435,664	11,611,553	0

**Carpentaria Shire Council - Capital Expenditure Budget - 2021-2022**

Job No	Project Description	Type	Project Funding Sources			Councils Contribution to Project	Actuals from Prior Years	Original Budget 2021-2022	Grant 2021-2022	Asset Sale / Trade-In 2021-2022	Council Contribution 2021-2022	Additional Items 2021-2022	YTD Expenses 2021-2022	Committed Orders	Total Expenses 2021-2022
			Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In										
<b>Capital Expenditure by Asset Class</b>															
Roads			Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In	Councils Contribution to Project		Original Budget 2021-2022	Grant 2021-2022	Asset Sale / Trade-In 2021-2022	Council Contribution 2021-2022				
Plant and Equipment			7,226,773	6,788,577	0	438,196		7,146,373	6,708,157	0	438,216				66%
Land			2,300,699	0	684,000	1,551,699		2,235,699	0	684,000	1,551,699				
Sewer			1,500,000	0	1,500,000	0		1,500,000	0	1,500,000	0				
Water			1,291,440	1,279,440	0	12,000		992,558	990,558	0	2,000				
Other			4,786,000	3,489,500	0	1,346,500		2,242,000	1,567,200	0	674,800				
Buildings			2,427,000	2,382,000	0	45,000		1,311,500	1,255,000	0	56,500				
			994,259	886,259	0	108,000		729,259	622,844	0	106,415				
			<b>20,526,171</b>	<b>14,775,776</b>	<b>2,184,000</b>	<b>3,566,395</b>		<b>16,157,389</b>	<b>11,143,759</b>	<b>2,184,000</b>	<b>2,829,630</b>				
<b>Capital Expenditure by Type</b>															
U			Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In	Councils Contribution to Project		Original Budget 2021-2022	Grant 2021-2022	Asset Sale / Trade-In 2021-2022	Council Contribution 2021-2022				
N			12,585,213	11,122,017	0	1,463,196		10,975,931	10,042,715	0	933,216				
R			4,073,200	2,091,500	1,500,000	481,700		1,998,500	177,200	1,500,000	341,500				
			3,887,958	1,562,259	684,000	1,575,114		3,182,958	923,844	684,000	1,575,114				
			<b>20,546,371</b>	<b>14,775,776</b>	<b>2,184,000</b>	<b>3,586,595</b>		<b>16,157,389</b>	<b>11,143,759</b>	<b>2,184,000</b>	<b>2,849,830</b>				

## BUSINESS PAPERS

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### 9.3 2021/2022 OPERATIONAL PLAN 3RD QUARTER REVIEW (MARCH 2022)

**Attachments:** 9.3.1. Operational Plan 2021-2022 3rd Quarter Progress [↓](#)

**Author:** Julianne Meier - Director Corporate Services

**Date:** 11 May 2022

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**Key Outcome:** A well governed, responsive Council, providing effective leadership and management, and respecting community values

**Key Strategy:** Maintain a focus on integrity, Accountability and Transparency in all that we do

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#### Executive Summary:

The *Local Government Regulation 2012* requires that a local government must for each financial year prepare and by resolution adopt an Annual Operational Plan. A report on the Operational Plan is to be prepared and presented to Council on a regular basis outlining the progress towards implementing the key initiatives therein.

#### RECOMMENDATION:

That Council notes the third quarter review of the 2021 – 2022 Operational Plan to the 31st March 2022.

#### Background:

The Annual Operational Plan 2021/2022 was adopted at the Special Budget meeting held on the 30<sup>th</sup> June 2021. The Operational Plan is an annual document which outlines activities and actions Council will undertake for the financial year.

Section 174 of the *Local Government Regulation 2012* states:

- (1) *A local government must prepare and adopt an annual operational plan for each financial year.*
- (2) *The local government may, but need not, adopt the annual operation plan for a financial year at the same time the local government adopts its budget for the financial year.*
- (3) *The chief executive officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.*
- (4) *A local government may, by resolution, amend its annual operational plan at any time before the end of the financial year.*
- (5) *A local government must discharge its responsibilities in a way that is consistent with its annual operational plan.*

The attached report shows the progress towards implementing the Annual Operational Plan for 2021/2022.

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## **BUSINESS PAPERS**

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**Consultation (Internal/External):**

- Chief Executive Officer
- Executive Leadership Team

**Legal Implications:**

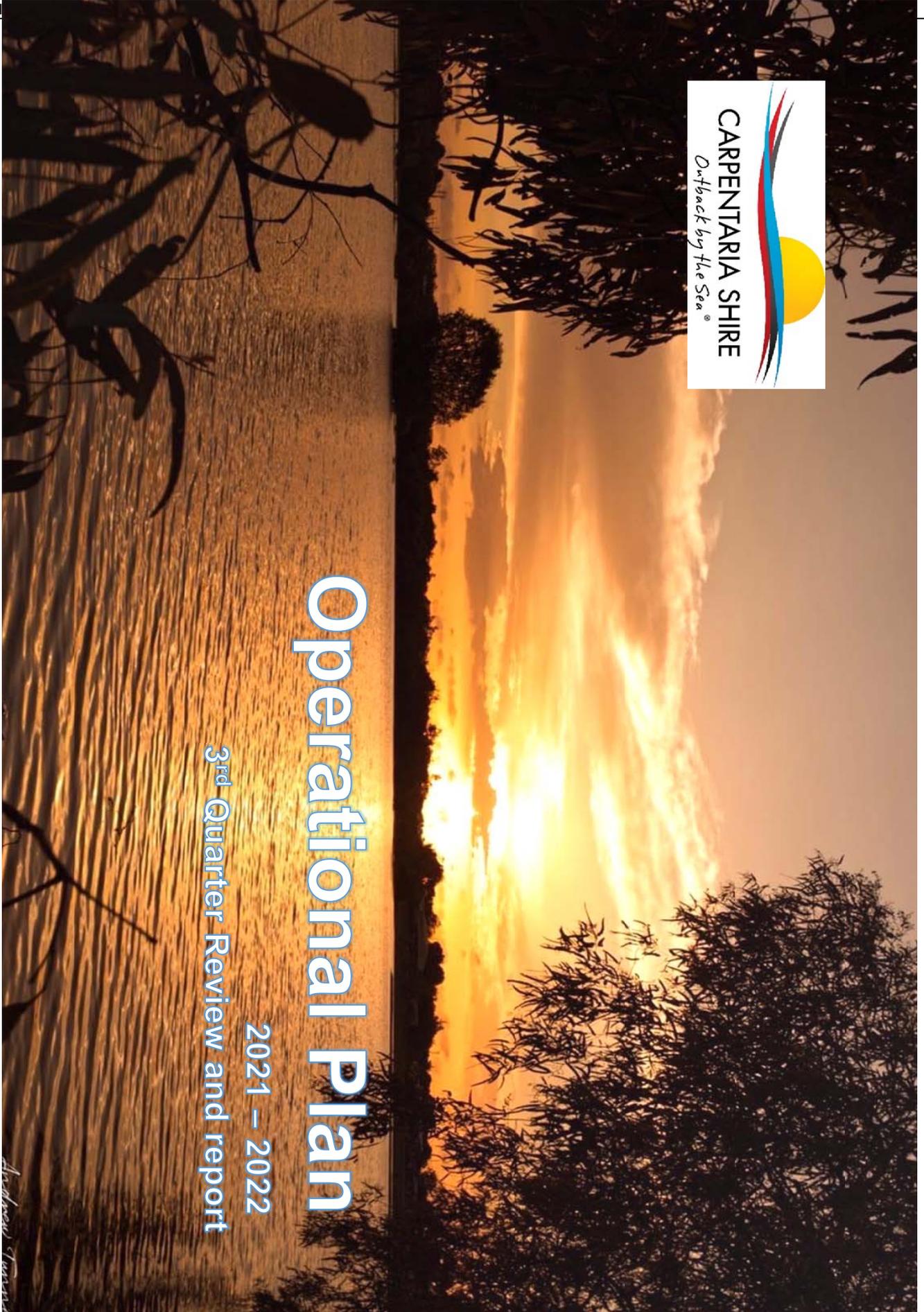
- *Local Government Act 2009*
- *Local Government Regulation 2012*

**Financial and Resource Implications:**

- The Operational Plan identifies the annual objectives as defined in Council's Corporate Plan

**Risk Management Implications:**

- Risks are within normal operational parameters.



# Operational Plan

2021 – 2022  
3<sup>rd</sup> Quarter Review and report

*Archie Ross*

## 1 Carpentaria Community

Corporate Outcomes		2021-2022 Key Initiative	
1.1 A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle.	1.1.1	Development of, and implementation of, a Youth Strategy for the Shire.	
	1.1.2	Development of standard leases for the community groups who utilise Council facilities.	
	1.1.3	Develop an action plan from the recommendations contained in the Carpentaria Sport and Recreation Plan.	
	1.1.4	Annual review the Local Disaster Management Plan.	

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Community and Cultural Development	Community Development	1.1.1	<ul style="list-style-type: none"> <li>Development of a Youth Strategy for the Shire.</li> </ul>	<ul style="list-style-type: none"> <li>Youth Strategy implemented</li> </ul>	Grant Funding	10%	Youth surveys have been provided by Peak to go out to the schools and a visit has been booked for June 2022.	MECD
		1.1.2	<ul style="list-style-type: none"> <li>Development of standard leases for the community groups who utilise Council facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Draft leases are presented to Council for formal adoption before May 2022</li> </ul>	Operational Budget	50%	Two leases outstanding. One has agreement to be re-tabled in the May workshop meeting and the last Agreement to be finalised in the next quarter.	MECD
		1.1.3	<ul style="list-style-type: none"> <li>Develop an action plan from the recommendations contained in the Carpentaria Sport and Recreation Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake an in-house review of the Plan</li> <li>Present recommendations to Council for consideration</li> </ul>	In-house	2%	MECD to provide status updates on the 35 recommendations by 30 June 2022, and present to Council to consider and prioritise.	MECD
	Sports and Recreation	1.1.4	<ul style="list-style-type: none"> <li>Annual review the Local Disaster Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake a desktop review of the plan with QFES</li> </ul>		10%	As information is provided to Council the plan is checked to ensure inclusion. Annual review undertaken with QFES	CEO

## 2 Carpentaria Environment

Corporate Outcomes		2021-2022 Key Initiative	
2.1 The region's environmental assets including natural areas and resources, open spaces, and agricultural land, are conserved and enhanced for future generations.	2.1.1 Advocate with various government departments on initiatives identified in the Coastal Hazard Adaptation Study and including Karumba Levee pre-feasibility.		
	2.1.2 Participation in the development of a Regional Biosecurity Plan.		

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Coastal Management	Foreshore Protection	2.1.1	<ul style="list-style-type: none"> <li>Advocate with various government departments on initiatives identified in the Coastal Hazard Adaptation Study and including Karumba Levee pre-feasibility.</li> </ul>	<ul style="list-style-type: none"> <li>Funding provided to Council secured the necessary approvals to move on the recommendation provided</li> </ul>	In-house Grant Funding	75%	<p>Council has been successful in obtaining funding through QRRRF for the Detailed Design and Approvals for work identified in the CHAS Application successful under the PACP Commonwealth grant for infrastructure works</p> <p>Further success with another application through QRRRF, now to detailed stage</p>	CEO
Natural Resource Management	Pest Management Operations	2.1.2	<ul style="list-style-type: none"> <li>Participation in the development of a Regional Biosecurity Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Councils concerns are adequately addressed in the proposed Regional Plan</li> </ul>	In-house	50%	<p>Council is working with the other member councils of the NWQROC and Southern Gulf NRM group to prepare a Regional Plan.</p> <p>First draft has been provided and discussions held with CEO Mayor and Cr Young</p>	CEO

### 3 Carpentaria Economy

Corporate Outcomes		2021-2022 Key Initiative	
3.1 A dynamic and diverse economy creating industry development and employment opportunities.	3.1.1	Promote and encourage support from interested parties to pursue initiatives in the Economic Development Strategy.	
	3.1.2	Continued participation in the North West Minerals Provenance with other councils and state government.	
	3.1.3	Promote and encourage support from interested parties to pursue initiatives in the Tourism Strategy.	

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Economic Development	Regional Economic Development	3.1.1	<ul style="list-style-type: none"> <li>Promote and encourage support from interested parties to pursue initiatives in the Economic Development Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>10% of initiatives identified in the EDS are progressed before fourth quarter</li> </ul>		10%	<ul style="list-style-type: none"> <li>Lilly Vale Subdivision is in progress</li> <li>Gulf Academy is in consultation stage</li> <li>Improving digital connectivity</li> <li>Tourism Manager is working towards tourism objective</li> </ul>	MECD
		3.1.2	<ul style="list-style-type: none"> <li>Continued participation in the North West Minerals Provenance with other councils and state government.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance at 90% of all meetings called and held in relation to the NWMIP</li> </ul>		5%	No meetings have been scheduled recently that required our attendance	CEO MECD
		3.1.3	<ul style="list-style-type: none"> <li>Promote and encourage support from interested parties to pursue initiatives in the Tourism Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Workshop held in Region with representatives from within the Industry</li> </ul>		25%	The Tourism Champion has scheduled a trip to the Gulf to work with the Tourism operators in the Shire to progress initiative in the Tourism Strategy	CEO Tourism Champion Barra Hatcher Manager

## 4 Carpentaria Governance

Corporate Outcomes		2021-2022 Key Initiative	
4.1 A well governed, responsive Council, providing effective leadership and management, and respecting community values.	4.1.1	Development of Strategic Risk Register and Operational Risk Register.	
	4.1.2	Development of individual asset class management plans.	
	4.1.3	Update the Long-Term Financial Sustainability indicators and develop a sustainability plan highlighting the assumptions that make up the strategy.	
	4.1.4	Regional representation on the NWQROC and WQAC.	

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Corporate Governance	Financial Services	4.1.1	<ul style="list-style-type: none"> <li>Development of Strategic Risk Register and Operational Risk Register.</li> </ul>	<ul style="list-style-type: none"> <li>Registers are developed, presented for formal adoption and implemented by reporting period end</li> </ul>		65%	Workshops were conducted in March, Registers have been collated, and second site visit to finalise Registers with ELT scheduled in May. On track for adoption in June.	DCS
Engineering	Asset Management	4.1.2	<ul style="list-style-type: none"> <li>Development of individual asset class management plans.</li> </ul>	<ul style="list-style-type: none"> <li>All classes of assets have a detailed plan</li> </ul>		35%	Contractor engaged, to conduct site visit in May and finalise Individual AMP's with Managers. On track for adoption in June.	CDO DOE
Corporate Governance	Financial Services	4.1.3	<ul style="list-style-type: none"> <li>Update the Long-Term Financial Sustainability indicators and develop a sustainability plan highlighting the assumptions that make up the strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Updated following the completion of the detailed asset management plans for the individual asset classes</li> </ul>		55%	QTC tailored training delivered to Elected Members and the Executive Leadership Team. QTC Financial Model to be prepared and presented with the budget, inclusive of long term asset forecasts, documenting assumptions. On track for adoption in June.	CEO DCS DOE

Operational Plan 2021-2022  
 3<sup>rd</sup> Quarter report to Council

Economic Development	Business Development	4.1.4	<ul style="list-style-type: none"> <li>Regional representation on the NWQROC and WQAC.</li> <li>100% attendance at all NWQROC and WQAC meetings</li> </ul>	75%	Mayor, Deputy Mayor and CEO attend these meetings as scheduled. Some face to face, others virtually.	CEO
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*It's a great place to work,  
 live and play*

## BUSINESS PAPERS

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### 9.4 COMMUNITY DEVELOPMENT REPORT

<b>Attachments:</b>	9.4.1. April Ball meeting minutes <a href="#">↓</a> 9.4.2. TRAIC meeting minutes <a href="#">↓</a> 9.4.3. Estimated Ball budget May 2022 <a href="#">↓</a>
<b>Author:</b>	Cherie Schafer - Manager Economic & Community Development
<b>Date:</b>	11 May 2022
<b>Key Outcome:</b>	A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle
<b>Key Strategy:</b>	Continue to support activities and programs that provide for the youth within the Shire

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#### Executive Summary:

This report provides information and updates to Council on various activities and programs that are facilitated within the Community, Cultural Services and Economic Development portfolio of Council.

#### RECOMMENDATION:

That Council:

1. note the Community Development Report; and
2. that those matters not covered by resolution be noted.

### 1. MATTERS FOR INFORMATION:

#### 1.1 Budget

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The 2021/2022 budget was adopted at the 30 June 2021 Special Meeting. An extract of the budget areas of responsibility are shown below.

Overall the budget is tracking well with some areas over budget and some areas well underspent.

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Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Arts & Culture	29,500	4,600	15,118	19,718
Child Care	729,317	4,527	484,363	488,890
Community Development	249,821	619	139,350	139,969
Community Donations	97,500	0	63,513	63,513
Community Events	120,320	11,774	81,089	92,863
Cultural & Natural Heritage	108,500	0	124,722	124,722
Gym	146,000	341	49,002	49,343
Halls	188,000	4,453	193,890	198,342
Libraries	228,866	2,759	99,173	101,933
Recreational Sports Centre	21,000	5,002	393,355	398,357
Rodeo Grounds	110,500	0	73,410	73,410
Sports & Recreation	570,000	0	132,148	132,148
Swimming Pools	630,592	23,620	469,250	492,870
<b>Operating Expenditure Total</b>	<b>3,229,916</b>	<b>57,695</b>	<b>2,318,383</b>	<b>2,376,078</b>
<b>Operating Income</b>				
Arts & Culture	-24,500	0	-24,500	-24,500
Child Care	-335,000	0	-354,935	-354,935
Community Development	0	0	-315	-315
Community Events	-96,320	0	-138,530	-138,530
Cultural & Natural Heritage	0	0	-55	-55
Gym	-20,000	113	-37,987	-37,874
Halls	-14,000	0	-30,608	-30,608
Libraries	-5,749	0	-7,219	-7,219
Recreational Sports Centre	0	0	0	0
Regional Economic Development	0	0	0	0
Rodeo Grounds	-3,000	0	0	0
Sports & Recreation	0	0	-34,226	-34,226
Swimming Pools	-20,000	0	-10,387	-10,387
<b>Operating Income Total</b>	<b>-518,569</b>	<b>113</b>	<b>-638,762</b>	<b>-638,650</b>
<b>Grand Total</b>	<b>2,711,347</b>	<b>57,807</b>	<b>1,679,621</b>	<b>1,737,428</b>

### 1.2 Normanton Childcare

The Normanton Childcare Centre provides an important service to the community and is operated by Council Monday to Friday from 7.30am to 5.30pm. The Centre is licensed for 29 children, 8 in the babies end and 21 in the big kids end.

- The centre is still experiencing staff shortages and have not been able to take on any more children as they would exceed the staff to child ratio.
- Currently the childcare can take 4 in the babies end and 10 kids in the bigger end based on the staff available.

### 1.3 Normanton and Karumba Pool Statistics

Statistics and general information for the Normanton and Karumba Pools for the month of April have been provided in the table below.

Council's operating hours for both pools are 3pm to 6pm seven days a week including school holidays

## BUSINESS PAPERS

- A public notice has gone out to advise the community that both pools close from Monday 30<sup>th</sup> May until Monday 3<sup>rd</sup> September.
- The Normanton Pool has been closed most weekdays during the month of May due to lack of staffing.
- The below statistics capture the weekends that the pool was open.
- Council is progressing discussions with a contractor around taking on the management of both pools in the shire. The applicant is looking to visit the shire the week of the 23<sup>rd</sup> May to have further discussions and take a look around at the shire.

Monthly Statical report	Karumba		Normanton	
	3pm-6pm 7 days a week		3pm – 6pm 2 Days a week	
	March 2022	April 2022	March 2022	April 2022
Adults	136	240	37	5
Youth	129	184	275	40
Total	265	424	312	45

### 1.4 Normanton and Karumba Library Statistics

Statistics and general information for the Normanton and Karumba Library's for the month of April have been provided in the table below.

- The Normanton Library and VIC has had some changes made to the overall layout to make the centre flow and give it an open feel. Council is currently seeking feedback from the community on these changes.
- Council has recently employed three new casual staff who are currently undergoing training in both the Library and VIC area. The staff will be used to assist opening over the weekends and to cover shifts when staff are on leave.
- First 5 Forever reading – had four (4) mums and five (5) bubs that regularly attend these sessions in Normanton. The First 5 reading is a great outing for both the mums as well as the bubs.
- Council has been unsuccessful recruiting a casual librarian to assist running the First 5 reading in Karumba. The Normanton staff have been approached to conduct this in Karumba once a week and is happy to do so once their training is completed.
- The kids' corner is undergoing a mini makeover, with a jungle theme being put in place. Additional items will be required to finish this section. There was positive feedback from the mums provided around the new theme.
- Short Films Days– had a total of three (3) attendances for the Month of April, none in March, 2 in February and none in January. It has also come to Council's attention that short films can't be played in the library without taking out a license for each

## BUSINESS PAPERS

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viewing which is expensive. This activity is no longer on offer considering the low statistics and the cost to Council to continue this service.

- Staff in the Normanton Library have been tasked to come up with other activities that they feel will be well attended in the centre that can be ran regularly. Some ideas include but not limited to:

Children's arts and craft activities  
 Children's sign along  
 Complete the Blue Bot programme which was funded 12 months ago.  
 Story telling through art – for adults

<u>Statistics</u>	Normanton			Karumba		
	Apr-20	Apr-21	Apr-22	Apr-20	Apr-21	April-22
Monthly Walk-Ins	125	86	N/A	97	119	96
Number of library loans	97	121	129	120	94	172
Number of people utilising the internet	16	12	26	10	8	9
Number of new members	5	8	4	4	1	2
Total Hours Public Internet Usage	7	3	0	10	3	9
Total hours open to the public	66	66	63	66	76	72

### 1.5 Normanton Cemetery Beautification

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Council is looking develop a concept design to beautify the Normanton Cemetery. Once the concept design has been accepted this will then be used to look for funding to complete the works in a staged approach.

The first round of consultation will take place on Thursday 12 May, 2022 to gain feedback from the Normanton Heritage Group, Bynoe Representatives, members from the Traditional Owner groups and Council employees. It is anticipated that there will be several other meetings held before a final concept design is developed and adopted.

Minutes of the meeting will be emailed out to the elected members as it is due to be held after the Council report close.

## **BUSINESS PAPERS**

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### **Upcoming Events organised by Council:**

#### TRAIC Project – Your life, Your Story:

Funded by the Queensland Health tackling Regional Adversity through Integrated Care scheme, the \$66,000.00 funding is given to one regional Council each year to target a mental health issue in the Shire.

The Story telling project is due to start filming the week of the 27<sup>th</sup> of May until the 3<sup>rd</sup> June. The committee has provided a list of residence who have been approached to get involved in the project and share their stories. Council will be partnering with RFDS and Gidgee to ensure that mental health workers are available on hand if the members of the public need to access this service after sharing their stories.

Minutes from this month's meeting has been attached for information.

#### Normanton Gala Ball – 6<sup>th</sup> August

Regular meetings around the upcoming ball have been held with updates provided to the elected members, Chief Executive Officer and the Director of Community Services.

This year's charity Ball is looking to raise funds to be donated back to RFDS for the lower Gulf region. Sponsorship letters have been sent out to Council contractors and business in town seeking support.

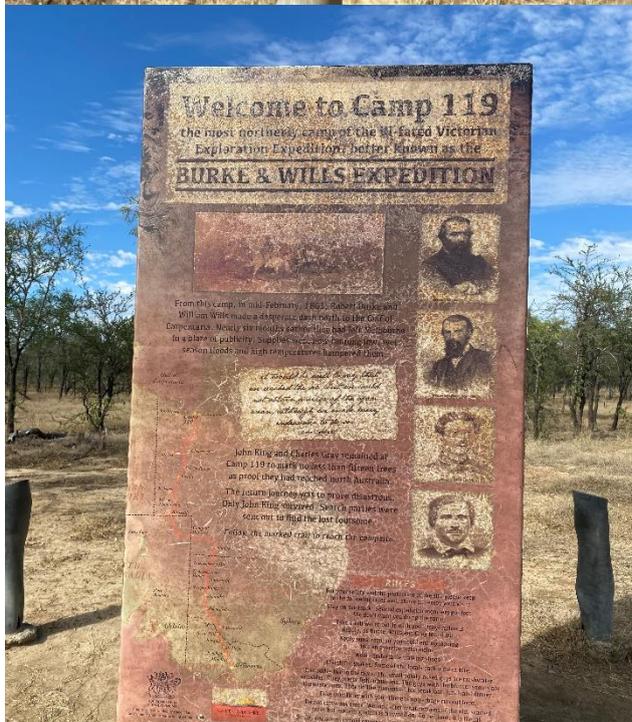
Minutes and an estimated budget has been provided for information.

### **Burk and Wills Signage:**

Council is seeking quotes to replace the deteriorated Burk and Wills signs which are placed at the Burk and Will memorial.

Below are pictures of the current signs that will be replaced once quotes have been sort and approved.

# BUSINESS PAPERS



## **BUSINESS PAPERS**

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### **Grant applications and updates:**

#### First Nations Sport and Recreation Program – new application

The First Nations Sport and Recreation Program aims to provide physical activity opportunities for Aboriginal and Torres Strait Islander peoples throughout Queensland.

The program provides funding to organisations in non-discrete communities to coordinate and facilitate the delivery of community-identified physical activity opportunities for Aboriginal and Torres Strait Islander peoples to increase physical activity participation.

The program empowers Aboriginal and Torres Strait Islander peoples to work with local community groups, sporting organisations and Councils when making decisions about the type of sport, active recreation or cultural activities that are delivered. While the program is open to all eligible organisations, funding was prioritised to the 22 non-discrete Aboriginal and Torres Strait Islander communities transitioning from the previous Indigenous Community Sport and Recreation Program.

Council has submitted an application for \$50,000 in funding to support the non-for-profit sporting clubs in the shire. If successful, the funding will be used to hire casual Sport and Recreation officers who will be rostered to assist club in training and game days when required.

#### Active Gameday Funding - Declined

The Active Gameday Projects fund is an initiative under the Queensland Government's Activate! Queensland 2019-2029 Strategy. The initiative will help the sport and active recreation industry on the road to recovery by investing in smaller scale infrastructure projects that benefit local communities.

Council submitted a funding application under project type 2 which is to develop or upgrade of playing surfaces/space(s)

The application included purchasing a 20ft office container to be used by the sporting groups, electronic score board and a public address PA system to be mounted within the container and on the football posts.

Council has contributed 20% of the overall budgeted towards the project as per the funding guidelines.

Unfortunately, this funding application was declined, feedback sort from the Department of Sport and Recreation was that there was a heavy focus on supporting applications around new lighting to facilities.

#### Sports AUS funding for regional sporting events- awaiting an outcome.

##### *Stream One (non-competitive)– Small community sporting events*

Local Government Areas in Very Remote, Remote, Outer Regional and Inner Regional areas. Potential grant amount: between \$1,000 - \$10,000 (GST ex)

##### *Stream Two (competitive) – Large regional sporting events*

Local Government Areas in Very Remote, Remote, Outer Regional and Inner Regional areas. Potential grant amount: between \$15,000 - \$50,000 (GST ex)

## **BUSINESS PAPERS**

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Council has submitted an application to assist non-for-profit sporting groups run a weeklong event showcasing a different sport on each day between Normanton and Karumba. If successful the funds will be used to assist running of the event, purchase sporting equipment, pay for catering and other items needed. The weeklong sporting event will kick off on the 25<sup>th</sup> June and finish on the 3<sup>rd</sup> July, 2022.

**Consultation (Internal/External):**

- Chief Executive Officer – Mark Crawley
- Director Corporate Services – Julianne Meier

**Legal Implications:**

- Nil

**Financial and Resource Implications:**

- Within budget.

**Risk Management Implications:**

- Risks are relatively low - supports Council's aim of engaging with the community as well as providing key activities and facilities.



# CARPENTARIA SHIRE

*Outback by the Sea<sup>®</sup>*

## **Gala Ball 2022 Planning Meeting**

- Date:** Thursday 28<sup>th</sup> April 2022
- Venue:** Council Chambers - Boardroom
- Commencement:** 3.30pm
- Chairperson:** Emmy Gallagher
- Invited:** Emmy Gallagher, Cherie Schafer, Amanda Scott, Cynthia Thomas, Cathy Bawden, Cynthia Young, Eva Garde, Shannon Gallagher, Esther Murphy
- Apologies:**
- Present:** Emmy Gallagher, Cherie Schafer, Shannon Gallagher, Amanda Scott, Cathy Bawden, Eva Garde - Phone
- Meeting Chaired By:** Emmy Gallagher

### Agenda items

**1. Ticket Details:**

Discussion of Ticket Cost and Confirmation of Details on Eventbrite  
Draft ticket document created.

<https://www.eventbrite.com.au/manage/events/310858826117/tickets>

**Decisions and Outcomes:**

- Catering Tender closes Friday 29<sup>th</sup> April – send email out to discuss catering and ticket costs once tender closes.

**2. Budget & Sponsorship:**

Sponsorships have been received for \$17,000.00 (monetary) and \$500 (in-kind) from:  
Platinum:

- Peak Services
- Erscon Engineering
- New Century Resources
- Thuriba Civil

Gold:

- Rural and Remote Engineering Technology Services
- Cheyenne Earthmoving

Silver:

- Ash's Karumba (unconfirmed)  
Cooper (In Kind)
  - Traders (\$500 Shopping Voucher)
- Council is yet to set a contribution budget.  
Draft budget document created

### 3. Entertainment/Band:

#### Band:

- Quotes received from:  
Bulldust (5-piece band) - \$4,700.00 including use of PA system, lighting, etc. does not include accommodation, but does include travel.  
Big Pups (solo) - \$2,000.00 includes use of PA system and lighting, etc. includes travel but not accommodation

#### Decisions & Outcomes:

- Happy to go with Bulldust.
- Approach Amanda at the Gulfland and Normanton Tourist Park re: potential In-Kind sponsorship of rooms/accommodation.
- Approach RADF about covering Band

#### Entertainment:

- Suggestion came in to see about the illusionist who was used at the Etheridge Ag Forum. Josh Norbido was unavailable, however recommended a colleague (same show, similar experience, etc.). Mike Tyler:  
<https://www.miketylermagic.com/>  
Cost for 3 hours approx. roving entertainment, plus half hour (maximum) stage feature show: \$7,000.00 (+GST) not including travel and accommodation.  
Notes: Roving show can be done to keep tables entertained as they wait for dinner (staggered buffet), can also be done as patrons arrive to break the ice, keep people entertained in what is usually the most boring time. Not exactly unsuitable for kids, but some items may go over their head.  
**There is the possibility to use RADF funding for this expense.**

#### Decisions & Outcomes:

- Not good bang for buck, can have a good Emcee to keep the crowd entertained.
- Possibility to approach a good person, suggestions of radio host from Black Star or ABC, Keith Douglas, Bo Scoble.
- Not going with the extra entertainment besides the band.
- Contact Radio Stations to come up and potentially do a story as well on the Ball.

### 4. Bar Service:

Need to decide on how to run and service the bar. Options:

- Possibility of offering to a local licenced establishment
- Offer the entire service (including purchase and return of alcoholic beverages as well as running the bar for profits on the night) to a community group.
- Offer just the running and set up of the bar on the night to a community group, and Council can run the rest (for a profit).

Decisions & Outcomes:

- Go to Community Groups with two options – Total running of the bar including purchase and profits, OR Council to purchase and keep profits, community group to run and set up on the weekend.
- Don't want to have to use Council Staff to try and keep costs down.
- Put in the public notice a maximum cost for each drink if group doing everything and a supply list.

**5. Previous Actions:**

All actions from previous meetings have been completed.

Finalise Sponsorship Packages and Letter

Make a list of businesses to approach for Sponsorship

Confirm catering requirements for tender – send to committee for approval before sending out on Vendor Panel

Contact Photo Booth supplier

Contact DR Elephants re: Band

Create Draft EventBrite event with ticket information, etc.

Approach Schools for Waitstaff

Send invite and booking for next meeting.

**6. Other Items:**

- Decorations – Council have a red carpet and bollards
- Portaloos hire and pump out. Approach Dolly and Jimmy about having them provide as sponsorship
- Security – to check tickets and ID's, ask Phil plus to have one other person to be at the door to use EventBrite.
- Armbands for ID/18+
- Tablecloths – Amanda has a linen provider who supplies pressed linen and then get sent back to be washed. She is happy to provide this as an in-kind donation through Albion Hotel.
- Discussion around Catering/Menu. Amanda raised that they would not be able to supply that much from their kitchen, due to capacity for ovens, staff, etc. Also concerns raised that there was too much food on the menu.
- Options of having just tapas/nibbles or hotpots, as opposed to meal

Decisions & Outcomes:

- Black Tablecloths (round) need 25
- Colour Scheme – TBC, have a look at what decorations and themes there is around on Pinterest, google, etc.
- Send catering request to Coast to Coast to see what they come back with, then go from there.

**Actions:**

1. Order uniforms for waitstaff
2. Send out Public Notice for Bar tendering along with information pack.
3. Contact ABC re: Story and MC

4. Take photos of the decorations Council already has to send out.
5. Send details for tablecloths to Amanda if needed.
6. Send Catering back to Coast to Coast to see what they quote as a scale.

**Next Meeting - TBC**

**Meeting Closed: 5.00pm**



# CARPENTARIA SHIRE

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## **TRAIC Project Meeting**

<b>Date:</b>	<b>6 May 2022</b>
<b>Venue:</b>	Council Boardroom
<b>Commencement:</b>	3.30pm
<b>Invited:</b>	Leanne Edwards, Virginia Edwards, Jacynta Savo, Nola Gallagher, Irene Fitzsimmons, Anne-Maree Taney, Shannon Gallagher, Cherie Schafer, Emmy Gallagher, Sharn Fogarty, Leeanne Crossland, Sylvia Hammann
<b>Apologies:</b>	Anne-Maree Taney, Virginia Edwards, Irene Fitzsimmons
<b>Present:</b>	Emmy Gallagher, Shannon Gallagher, Leeanne Crossland, Cherie Schafer, Sharn Fogarty, Nola Gallagher

**Meeting chaired by Emmy Gallagher.**

### **Funding Outline/Budget:**

Discussion of Project Outline – NWHHS TRACC Program offers the funding to one regional Council each year to create a targeted mental health program. The funding cannot be used for infrastructure or treatment by a medical professional. Purpose of workshop was to come up with issues, solutions and then delivery of solutions within community, and pick one to focus on for the funding.

**Issue** – Stigma in Elders and Seniors in the Community about mental health and bridging that gap.

**Solution & Delivery** – Creation of a video project where Elders throughout Carpentaria Shire can tell their stories about living here without the rose-coloured glasses. This video would then be developed and showcased at the VICs with a 'launch'

**Budget** - \$66,000.00

### **Timeline for Project:**

Consultation (Steering Committee)

Development (Video Creation, Interviews, etc.)

Launch (Video viewing, display at Vic's, etc.)

### Discussion

#### **1. Proposed Dates**

New Dates – 27<sup>th</sup> – 3<sup>rd</sup> June (TBC with Digital Storytellers, Doomadgee have changed their dates)

Fri 27<sup>th</sup> May – Arrive Normanton

Sat 28<sup>th</sup> May – Rest Day  
Sun 29<sup>th</sup> May – Reccie Day 1 (Normanton)  
Mon 30<sup>th</sup> May – Reccie Day 2 (Karumba)  
Tues 31<sup>st</sup> May – Shoot Day 1 (Karumba)  
Wed 1<sup>st</sup> Jun – Shoot Day 2 (Normanton)  
Thurs 2<sup>nd</sup> Jun – Shoot Day 3 (Normanton)  
Fri 3<sup>rd</sup> June – Depart Normanton

These dates are still not confirmed, as Doomadgee have still not confirmed their dates.

## 2. Finalised List of Names, Stories and Locations

- Need to finalise the list of Names, Stories and Locations for the Digital Storytellers
- Delta Downs have been contacted and are happy for us to go out there on Wednesday 25<sup>th</sup>, we need to decide where we want to go, which group we would take, etc.
- Top Servo crew are tentatively in, will depend how we go on the Reccie Days to convince them

## 3. Project Name Ideas

**Your Life, Your Story**  
Indigenous Word for Story Telling/Story/Life

Other key words/Phrases:

- History
- The good, the bad and the ugly
- Days Gone By
- Real Life, Real Stories

## 4. Involvement from Organisations

**RFDS** – Anne-Maree to be in the video (introduction to project, how stories and memories can be traumatising or difficult, but it is important to tell them because that's how we heal, etc.).

**Confirmed with Anne-Maree that RFDS/she is on board**

**Kurtijar, Gkuthaarn, Kukatj** – 'Liaison' for elders to be involved in the project. Come along to get them involved, different members and family to be there at filming, consult for good areas to film, topics, etc.

**Heritage Committee** – Can provide old photos or videos, post on the Normanton and Surrounds Facebook Page, etc.

**Gidgee Healing** – Having Family Wellbeing and Community Services involved to make sure that people are being supported by health services throughout the project and then into the future as well. Also ensuring that there is someone on site trained in Mental Health First Aid to provide support if needed.

**Bynoe CACS** – possible provision of a bus and driver for the days where there is a group that need to travel i.e., Delta?

**Bynoe can commit maybe a couple of vehicles/4WD to get to Delta.**

## 5. General Discussion

Meeting with Digital Storytellers on Monday – would like to be able to discuss some of the stories and locations with them.

Younger Generations involved – Trayquarn, Shequille, Zayden (already at Delta) can be utilised on those days.

**Outcomes/Actions:**

1. Cherie will Catch up with Sharn and Leanne Edwards about the list and who they can approach
2. Leeanne Crossland to approach the Karumba people
3. Shannon to approach people on the list who go to Bynoe CDP
4. Contact Delta re: Change of date and using their staff, afternoon.

TRAIC Project Names & Places

---

**Names:**

- |                                      |                               |
|--------------------------------------|-------------------------------|
| ◆ Phillip Beasley – already at Delta | ◆ Jeanette Greenaway          |
| ◆ Claude Burns – already at Delta    | ◆ Barb Wollner                |
| ◆ Henry & Gladys Callope – Nola      | ◆ Reggie Sambo                |
| ◆ Mick & Nola Gallagher              | ◆ Tessie Rapson - Shannon     |
| ◆ Keith Stock                        | ◆ Gloria Campbell             |
| ◆ Rose Bouwens - Leeanne             | ◆ Jack Campbell               |
| ◆ Ron Sturmfels                      | ◆ Lyn Russel - Leeanne        |
| ◆ Wayne Reeves                       | ◆ Gloria Edwards - Leeanne    |
| ◆ Pat Gallagher                      | ◆ Jockey Bouwens - Leeanne    |
| ◆ Dave Edwards                       | ◆ Marlene Logan               |
| ◆ Pearl Busch                        | ◆ Cathy Snow                  |
| ◆ Suzie Grieve                       | ◆ Desmond Callope - Shannon   |
| ◆ Joyce Rice                         | ◆ Richie Bee Snr              |
| ◆ Sylvia Hammann - Leeanne           | ◆ Lionel Bee – Shannon        |
| ◆ Kevin McDonald                     | ◆ Edith Edwards               |
| ◆ Jean Smerdon                       | ◆ Shirley McPherson - Shannon |
| ◆ Roy Travers – Nola                 | ◆ Benson Sambo - Shannon      |
| ◆ Hazel Travers – Nola               | ◆ Judy Casey                  |
| ◆ Jane Travers – Nola                |                               |
| ◆ Irene Pascoe - Delta               |                               |
| ◆ Irene George                       |                               |

**Places:**

- ◆ Top Servo
- ◆ Fishing
- ◆ Campfires
- ◆ Curduroy
- ◆ Delta
- ◆ Mutton Hole
- ◆ On Country
- ◆ Homes

- ◆ Woodview Yards/Kelwood – Mick?

**Identified Stories:**

- ◆ Jack Campbell talking to Edie Edwards about how he worked with Mervyn Edwards at Donors Hills – **Group of 2**
- ◆ Colin, Gibson, or Michelle Charger talking about how old Jubilee ran the camp at Vanrook & Macaroni for many years (good opportunity to get younger family members involved here as well?) – **Group of 3? Or Singular**
- ◆ A story about old George Murray (Robert's Dad) who not only ran the stockcamp at Koolatah for many years, but he drove the Koolatah bullocks to Mareeba for the first sale of the year every year and this was often through driving rain, flooded rivers and I think they left on Boxing Day to get there for the first sale in the new year.
- ◆ Pat Gallagher to talk about old Gilbo taking mobs of cattle for Georgie Burns from Mutton Hole to Julia Creek (also good opportunity to get younger family members involved here) – **Group of 4 (top servo)**
- ◆ Michael Gallagher to talk about the life he and old Fred McGilvary had together – droving, etc. (also another good opportunity to get younger family members involved) - **Singular**
- ◆ Introduction with Indigenous Elder from the community about what storytelling means to the culture, what the video is about (capturing history) and how this can promote healing, teaching, and learning within the community - **Singular**
- ◆ Anne-Maree Taney to do maybe a little warning/story about how this can sometimes be triggering, and how we can use these stories and storytelling to FURTHER promote mental health and healing. - **Singular**
- ◆ Johnny Beard and maybe Joey Rainbow and some others to talk about Sandy Rainbow at Delta

Meeting closed at 4.19pm

**Next Meeting to be held on: TBC**



## BUSINESS PAPERS

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### 9.5 COMMUNITY DONATIONS AND SUPPORT

<b>Attachments:</b>	NIL
<b>Author:</b>	Cherie Schafer - Manager Economic & Community Development
<b>Date:</b>	11 May 2022

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<b>Key Outcome:</b>	2.2 – Council supports our community organisations
<b>Key Strategy:</b>	2.2.2 Council provides support for local community organisations.

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#### Executive Summary:

Council receives numerous requests for donations throughout the year. The applications listed in the recommendation are applications that have been received in the month of April.

#### RECOMMENDATION:

That Council approves the following requests for Donations and Support and waivers of fees and charges:

1. A fee waiver of \$1,080 be provided to Milboe Ltd (Cairns to Karumba Bike Ride) for their stays in both Normanton and Karumba
2. A fee waiver of \$2,340 be provided to Normanton Country Women's Association for the hire of the Shire Hall for their Markets throughout the year
3. A fee waiver of \$1,600 be provided to the Gulf United Junior Rugby League Club for the Line Marking of the John Henry Oval and the use of bathrooms in the new block.

#### Background:

Council holds Community Donations and Support funding program for events held in the Carpentaria Shire. The table below contains a list of the expenditure \$62,011 against the budget of \$96,000 related to local non-profit groups for the financial year.

#### Background:

Acct Code	Account	Current Budget	Actual
IK1000	In Kind - Bynoe	0.00	10264.28
IK1020	In Kind - Country Womans Association	0.00	1418.18
IK1040	In Kind - Gulf Christian College	0.00	6997.92
IK1070	In Kind - Karumba Recreation Club	0.00	1409.09

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Acct Code	Account	Current Budget	Actual
IK1080	In Kind - Karumba State School	0.00	21.82
IK1090	In Kind - Normanton Bowls Club	0.00	712.77
IK1110	In Kind - Normanton Police	0.00	354.55
IK1120	In Kind - Normanton Rodeo	0.00	2289.44
IK1130	In Kind - Normanton State School	0.00	7368.76
IK1140	In Kind - Normanton Stingers	0.00	6698.59
IK1150	In Kind - Normanton Swim Club	0.00	90.91
IK1200	In Kind - Normanton Cricket Club	0.00	2727.27
IK1230	In Kind - Kurtijar Aboriginal Corporation	0.00	153.44
IK1250	In Kind - Riverside Christian College	0.00	1136.36
IK1252	In Kind - Junior Rugby League	0.00	3580.00
IK1254	In Kind - Go Gulf	0.00	354.55
IK1258	In Kind - Normanton Athletics Club	0.00	9027.15
IK1260	In Kind - Mount Isa School of the Air	0.00	2959.09
IK1263	In Kind - Normanton Hope	0.00	272.73
IK1268	In Kind - Savannah Guides Limited	0.00	970.00
IK1290	In Kind - Karumba Markets Chair Installation	0.00	347.00
IK1558	In Kind - Mougibi Buddaries	0.00	227.27
IK1559	In Kind - Department of Seniors and Disability Services	0.00	354.55
IK1660	In Kind - Normanton Arts Council	0.00	527.27
IK1661	In Kind - Queenslanders with Disability Network	0.00	1236.37
IK1662	In Kind - Gulf Savanna NRM	0.00	709.10
IK1663	In Kind - Sister House	0.00	3980.00
IK1710	In Kind - Normanton Hospital COVID	0.00	909.09
	* Total *	96000.00	67097.55

### Donations and Fee Waivers for Council consideration.

1. Milboe Ltd (the Cairns to Karumba Bike Ride) have applied for a waiver of fees and charges for the Normanton Show Grounds and Karumba Sports Centre. As well as the provision of the Table and Chair Trailer to the Normanton Rodeo Grounds on June 30<sup>th</sup>, 2022.

**Recommendation:**

It is recommended that Council provide a fee waiver of \$250 for the Normanton Rodeo Grounds on the 30<sup>th</sup> June 2022, a fee waiver of \$250 for the Karumba Sports Centre on the 1<sup>st</sup> July and a fee waiver of \$580 for the provision of the Table and Chair Trailer on the 30<sup>th</sup> June 2022

2. The Normanton Country Women's Association has applied for a fee waiver of the Shire Hall for their various Market dates of 2022. 26/3/22, 7/5/22, 16/7/22, 27/8/22, 15/10/22, 19/11/22.

**Recommendation:**

## **BUSINESS PAPERS**

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It is recommended that Council provide a fee waiver of \$2,340 (\$390/time) to the Normanton Country Women's Association for the hire of the Shire Hall for their Markets.

3. The Gulf United Junior Rugby League Club have applied for a donation to have the John Henry Oval line marking done in preparation for their 2022 Season. They have also applied for use of the toilets in the New Block.

**Recommendation:**

That Council provide a fee waiver of \$1,600 for the line marking of John Henry Oval as well as the use of the toilets in the New Block

**Consultation (Internal/External):**

- Mark Crawley - Chief Executive Officer
- Julianne Meier - Director Corporate Services
- Cherie Schafer - Manager Economic and Community Services
- External Stakeholders (applicants)

**Legal Implications:**

- Community Donation and Support Policy

**Financial and Resource Implications:**

- Within budget.

**Risk Management Implications:**

- Risks are within normal operational parameters.

## BUSINESS PAPERS

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### 9.6 NORMANTON SPORTS CENTRE MANAGEMENT AGREEMENT

<b>Attachments:</b>	9.6.1. Request from Bynoe <a href="#">↓</a> 9.6.2. Management Agreement <a href="#">↓</a>
<b>Author:</b>	Cherie Schafer - Manager Economic & Community Development
<b>Date:</b>	12 May 2022
<b>Key Outcome:</b>	A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle
<b>Key Strategy:</b>	Continue to support activities and programs that provide for the youth within the Shire

---

#### Executive Summary:

This report provides information to Council around recent consultation with Bynoe CACS Ltd and options around future service delivery of the Normanton Sports Centre under the current Management Agreement.

#### RECOMMENDATION:

That Council:

1. terminate the Agreement between Bynoe and Council; or
2. provides matching funding of \$33,124 to Bynoe enabling the employment of a sport and recreation officer; or
3. provides consideration for reduced hours of operation until additional funding can be secured, allowing a maximum of three months of reduced hours of operation.

#### Background:

Council in partnership with Bynoe developed and adopted the Management Agreement of the Normanton Sports Centre (attached).

The agreement outlines that the Normanton Sport Centre is to be open during:

- 3:00pm to 6:00pm Monday to Friday; and
- 10:00am to 6:00pm During School holidays.

Bynoe has advised that the funding provided by PCYC to employ sport and recreation officers to be able to deliver the hours of operation in the agreement will not be renewed from 30<sup>th</sup> June 2022.

Bynoe is seeking options available to them to be able to continue the operation of the Normanton Sports Centre if they are unable to secure funding to employ Sport and Recreation officers. In the attached letter Bynoe is seeking a cash contribution of \$33,124 which would go towards employing one part time permanent staff member and Bynoe will match the contribution to employ the second staff members required to fulfill the terms and conditions of the agreement.

## **BUSINESS PAPERS**

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There appear to be three options available to Council:

1. Terminate the Agreement between Bynoe and Council, if Bynoe is unable to fulfill the terms and conditions of the contract.
2. That Council provides matching funding of \$33,124 to Bynoe enabling the employment of a sport and recreation officer.
3. Provides consideration for reduced hours of operation until additional funding can be secured, allowing a maximum of three months of reduced hours of operation.

For discussion and feedback.

**Consultation (Internal/External):**

- Chief Executive Officer
- Manager Community and Economic Development
- Director Corporate Services
- External Stakeholders (applicants)

**Legal Implications:**

- Nil

**Financial and Resource Implications:**

- A budget amendment of \$33, 124 would be required to support the approval of option 2.

**Risk Management Implications:**

- Risks are relatively low - supports Council's aim of engaging with the community as well as providing key activities and facilities.



## BYNOE COMMUNITY ADVANCEMENT CO-OPERATIVE SOCIETY LIMITED

ABN 80 493 126 872

10 May, 2022

Normantonia Shire Council  
Post Office Box 31  
Normantonia QLD 4890

Dear Mark,

Bynoe are currently operating the Normantonia Sports Centre under the current Agreement between Council and Bynoe and are planning to open the centre from 2.30p.m. until 6p.m. Monday to Friday for youth activities.

Funding sourced from PYCY is used to employ two sport and recreation officers to be able to deliver the youth based activities to the community, however Bynoe has been advised that these funds will no longer be available from 30<sup>th</sup> June, 2022.

Bynoe has applied for additional funding to support the continuation of service delivery as per the agreement however at this time, Bynoe have had no success in obtaining any additional funding. There are a few small applications in the pipeline and Bynoe has also approached Philanthropist and mining companies for funding.

Looking forward Bynoe feel the sports centre is a major resource for our town with on average around 30 children attending most days and would like to seek what option we may have if additional funding is not secured.

If no additional funding is secured Bynoe will look to employ one part time sport and recreation officer and would seek Council to employ the second part time sport and recreation officer. An estimated cost to Council to do so is averaged at \$33,124.00 pa.

Looking forward to any suggestions or comments you may have, Bynoe and Council are scheduled to meet on the 19<sup>th</sup> May, 2022 to discuss this further and seek some guidance from Council.

Thank you for your time and consideration.

Regards

Owen Richardson

Co- CEO Bynoe Cacs Ltd

---

Postal Address:  
P.O Box 414, Normantonia. QLD 4890

Email:  
rjcp@bynoecacs.org.au

Telephone:  
(07) 47149030

Facsimile:  
(07) 47451304



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# **MANAGEMENT AGREEMENT**

## **Normanton Sports Centre**

**Carpentaria Shire Council**

**(“Council”)**

**Bynoe Community Advancement Cooperative  
Society Limited ABN 80 493 126 872**

**(“Manager”)**

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**PARTIES**

**Carpentaria Shire Council** of 29 – 33 Haig Street, Normanton Qld 4890

(“Council”)

**Bynoe Community Advancement Cooperative Society Limited ABN 80 493 126 872** of 35 Old Croydon Road, Normanton Qld 4890

(“Manager”)

**BACKGROUND**

- A. Council is the owner of the Land and owns the buildings and facilities that form part of the Centre.
- B. The Manager agrees to discharge their obligations in respect of the Premises in accordance with the terms and conditions contained in this Agreement.

**OPERATIVE PROVISIONS**

**PART A  
REFERENCE SCHEDULE AND DEFINITIONS**

**1. REFERENCE SCHEDULE**

Item	Reference	Details
<b>Item 1</b>	<b>Council</b>	<b>Carpentaria Shire Council</b>
	Contact	Chief Executive Officer
	Address for Hand Delivery	29 – 33 Haig Street, Normanton Qld 4890
	Postal Address	PO Box 31, Normanton Qld 4890
	Email Address	<a href="mailto:ceo@carpentaria.qld.gov.au">ceo@carpentaria.qld.gov.au</a>
<b>Item 2</b>	<b>Manager</b>	<b>Bynoe Community Advancement Cooperative Society Limited ABN 80 493 126 872</b>
	Contact	TBC
	Address for Hand Delivery	35 Old Croydon Road, Normanton Qld 4890

	Postal Address	35 Old Croydon Road, Normanton Qld 4890
	Email Address	<a href="mailto:finman@bynoecacs.org.au">finman@bynoecacs.org.au</a>
<b>Item 3</b>	Term	2 years
	Commencement Date	TBC 14 July 2021 
	Expiry Date	TBC 14 July 2023 
	Option to Renew	2 years

## 2. DEFINITIONS

- 2.1. The following terms shall have the following meanings unless the context otherwise requires:

**Address for Service** means either party's address to which notices may be served under the Agreement, by hand to the Address for Hand Delivery specified for the party in the Reference Schedule, by post to the Postal Address specified for the party in the Reference Schedule or by email to the Email Address specified for the party in the Reference Schedule.

**Agreement** means this Management Agreement.

**Centre** means all buildings and facilities associated with the Normanton Sports Centre, located on the Land. The Centre and all facilities contained in the Centre is owned by, and shall at all times remain the property of, Council. The Centre is the part of the Premises shown hatched in yellow on the plan in Schedule 1.

**Common Areas** means all those parts of the Premises not leased or licensed to any person and which are designated by the Council from time to time for use by other lessees or licensees of the Centre and neighbouring facilities and their respective employees, invitees and licensees in common with each other. At the Commencement Date, the Common Areas are:

- (i) Toilets;
- (ii) Showers.

The Common Areas are the part of the Premises shown hatched in red on the plan in Schedule 1. The Common Areas also include those parts of the land surrounding the Common Areas that might be reasonably required by the Manager to access the Common Areas.

**Commencement Date** means the date specified as the Commencement Date in Item 3 of the Reference Schedule.

**Confidential Information** means information and material (whether oral, in writing or electronic) relating to Council (and any entity connected with Council), that is not publicly available (other than by breach of this Agreement), including trade secrets, the terms and conditions of this Agreement, strategic, corporate and financial information; material and information relating to the

methods of operation of the Premises or the delivery of the Services, material and information relating to users of the Services and/or prospective users of the Services, sales and pricing information, marketing and business plans, software and hardware, programming information and data, intellectual property, and other information which is by its nature confidential.

**Council** means Carpentaria Shire Council, a party to this Agreement.

**Council Assets** means:

- (a) the plant and equipment which is the property of Council and as replaced and upgraded and includes new plant and equipment which may be purchased by Council during the Term and which is included in Schedule 2, as amended from time to time; and
- (b) any improvements or alterations thereto; and
- (c) any other personal property (as that term is defined in the PPSA) provided by Council to the Manager under this Agreement at any time.

**Council Contact** means the person specified in Item 1 of the Reference Schedule as the Contact for Council, or any other person nominated by Council from time to time.

**Expiry Date** means the earlier of:

- (d) date specified as the Expiry Date in Item 3 of the Reference Schedule; or
- (e) if this Agreement is terminated in accordance with this Agreement on another date, that date.

**GST** means the goods and services tax payable under the GST Legislation.

**GST Legislation** means *A New Tax System (Goods and Services Tax) Act 1999 (Cth)* and related legislation passed by the Federal Government.

**Land** means Lot 1 on SP 218122, being a Reserve held by Council as Trustee (RES 88-122) for Sport and Recreation purposes.

**Licence Fee** means the sum of \$1.00.

**Manager** means the party specified as the Manager in Item 2 of the Reference Schedule, being a party to this Agreement, and includes their successors and assigns.

**Minimum Opening Hours** means:

- (a) the hours of 3pm – 6pm Monday to Friday, other than where subclause (b) applies;
- (b) 10am – 6pm during school holidays for schools in the Carpentaria local government area.

**Option Period** means the period commencing on the day after the Expiry Date and ending on the second anniversary of the Expiry Date.

**PPSA** means the *Personal Property Securities Act 2009* (Cth).

**Premises** means the part of the Centre that contains the Normanton Sports Centre shown in Schedule 1 of this Agreement hatched, being the area which the Manager is entitled to occupy for the purpose of delivering the Services, including the Common Areas. The Premises also includes any neighbouring parts of the Land which the Manager and its invitees reasonably requires to access the Centre and the Common Areas.

**Reference Schedule** means the table in clause 1 of this Agreement.

**Services** means any and all obligations the Manager is required to deliver under this Agreement.

**Staff** means any employees, contractors, staff, subcontractors or agents of the Manager who perform or assist in performing any of the Services.

**Term** means the period commencing on the Commencement Date and ending on the Expiry Date, and includes the Option Period (if exercised) and any holding over period.

2.2. In this Agreement, unless the contrary contention appears:

2.1.1. Reference to:

- (a) business day means a day that is not a Saturday, Sunday or public holiday in Normanton;
- (b) one gender includes the other genders;
- (c) the singular includes the plural and the plural includes the singular;
- (d) a person includes a partnership and a body corporate;
- (e) a party includes the party's successors and permitted assigns;
- (f) a clause, sub-clause, paragraph or schedule is to a clause, sub-clause, paragraph or schedule of this Deed;
- (g) a statute, regulation or provision of a statute or regulation ("statutory provision") includes a reference to:
  - (i) that statutory provision as amended or re-enacted from time to time; and
  - (ii) a statutory provision enacted in replacement of that statutory provision; and
- (h) writing includes a reference to printing, typing and each other method of producing words in a visible form.

2.2.2. If a party consists of more than one person, this Agreement binds them jointly and each of them severally.

2.2.3. Headings are for convenience only and do not affect the interpretation of this Agreement.

2.2.4. Any party which is a trustee is bound in its capacity as a trustee and personally.

## APPOINTMENT AND TERM

### 3. APPOINTMENT AND TERM

#### 3.1. Appointment

Council appoints the Manager to provide the Services on the terms and conditions in this Agreement and the Manager accepts the appointment.

#### 3.2. Term

This Agreement will start on the Commencement Date and will continue for the Term until the Expiry Date, unless terminated prior.

### 4. LICENCE FEE

The parties acknowledge and agree that the Licence Fee for the Term shall be \$1.00, receipt of which is acknowledged by Council.

## THE SERVICES

### 5. OPERATION OF CENTRE

5.1. The Manager must do all things reasonably necessary to:

5.1.1. open the Centre located on the Premises to the general public for at least the Minimum Opening Hours;

5.1.2. operate the Centre as a community sporting facility directed towards youth activities and programs;

5.1.3. coordinate the day-to-day usage of the Centre in such a way that ensures full utilisation of the Centre.

5.2. Council may request use of the Centre from Bynoe on giving reasonable notice to the Manager, and Bynoe shall make the Centre available to Council for such use free of charge (unless the Centre is otherwise booked for events that are unable to be rescheduled).

5.3. The Manager will take reasonable steps to advertise and encourage shared use of the Centre by schools, sports groups, charitable and community groups, clubs, associations, societies and the general public.

- 5.4. The Manager will ensure that it engages sufficient suitably qualified and accredited Staff to perform the Services, including Staff to carry out youth activities and programs associated with the performance of the Centre.
- 5.5. Without limiting the generality of the preceding subclause, the Manager must permit children of at least the age of 6 to attend and use the Centre and must ensure that it engages suitably qualified and accredited Staff to supervise children of that age using the Centre, even if those users are not supervised by an adult guardian.
- 5.6. **Steering Committee**
- 5.6.1. Within two (2) months of the Commencement Date, Council and Bynoe agree to establish a steering committee, comprised of no more than three (3) nominees of each of Council and Bynoe ("**Steering Committee**").
- 5.6.2. One of the Council nominees on the Steering Committee will be the person occupying the role of Manager of Economic and Community Services, or that person's delegate.
- 5.6.3. The role of the Steering Committee shall be to:
- (a) identify any events or uses that may be made of the Centre by Bynoe;
  - (b) identify and agree upon any Key Performance Indicators by Bynoe's use.
- 5.6.4. The Manager agree to comply with any terms of reference adopted by the Steering Committee (or any other document adopted by the Steering Committee which is intended to bind the Steering Committee) as though those terms of reference form part of this Agreement.
- 5.6.5. The parties may, but are not required to, adopt any recommendations of the Steering Committee.

## 6. GENERAL PERFORMANCE STANDARDS

- 6.1. The Manager must at all times carry out the Services and other duties and obligations under this Agreement in accordance with the terms of this Agreement.
- 6.2. The Manager warrants that the Manager (including any Staff of the Manager) has and will utilise the necessary skills, experience and expertise to perform the Services in accordance with this Agreement.
- 6.3. The Manager warrants that the Manager (including any Staff of the Manager) hold and will maintain for the Term all relevant qualifications, permits, licences and other approvals that may be required in order to provide the Services at the Premises.
- 6.4. The Manager shall ensure that the Services are performed with due care, skill and diligence in a professional and ethical manner.

- 6.5. The Manager must adopt policies and procedures that ensure its users do not conduct themselves at the Centre in a manner that is insulting or disorderly and that the Manager has the ability to exclude such users from utilising the Centre.
- 6.6. The Manager must adhere to any legislative standards and accreditations that may apply to the operation of the Services, including, without limitation, health and safety standards imposed by Council or the State.
- 6.7. The Manager must comply with any work health and safety requirements applicable under legislation or directed by Council.
- 6.8. The Manager must not sub-contract the provision of the Services under this Agreement without the prior written consent of Council.
- 6.9. If for any reason the Manager is unable to perform the Services for an extended period of time the Manager must, with Council's prior written consent, make alternative arrangements and engage suitable Staff to carry out necessary duties in their absence.
- 6.10. The Manager must ensure that, to the greatest extent possible, the Services are provided in such a way that Council's interests are protected.
- 6.11. Where Services involve the delivery of sporting or other recreational programs for youth at Normanton, the Manager must ensure that such programs are delivered for all youth in a non-discriminatory manner.
- 6.12. The Manager must ensure that it encourages all users of the Centre to attend training days and participate in other events in which the Manager may be aware that those users are enrolled, whether or not those events are conducted at the Centre or carried out by the Manager.

## **7. RESPONSIBILITY FOR STAFF**

- 7.1. The Manager acknowledges that the Manager is:
  - 7.1.1. responsible for supplying any Staff required to operate the Centre;
  - 7.1.2. responsible for ensuring the health, safety and welfare of its Staff while performing the Services, including providing all necessary training and safety equipment; and
  - 7.1.3. solely responsible for all remuneration, expenses, taxes, leave entitlements, superannuation, workers' compensation and other insurances in respect of its Staff.
- 7.2. The Manager indemnifies Council and keeps Council indemnified (on a full indemnity basis) against any loss, cost, expense or damage suffered or incurred to any person or property and Council arising directly or indirectly from any claim by any Staff in relation to this clause.
- 7.3. The Manager must ensure that any Staff working with children hold a Blue Card issued pursuant to the *Working with Children (Risk Management and Screening) Act 2000*.

## 8. INSTRUCTIONS AND COMPLIANCE

- 8.1. The Manager will liaise with and obtain instructions from the Council Contact or any other person nominated by Council in relation to providing the Services.
- 8.2. The Manager will comply with all reasonable guidelines, requirements and instructions provided by Council and its authorised officers concerning the provision of the Services.
- 8.3. The parties agree that it is the Manager's obligation to determine how the Services are to be delivered (provided that they are delivered in compliance with this Agreement), and the Manager has full responsibility for the payment, supervision and daily direction and control of its Staff.
- 8.4. The Manager must comply with all applicable laws concerning the provision of the Services, including but not limited to State and Federal laws and policies relating to:
  - 8.4.1. workplace health and safety;
  - 8.4.2. discrimination and harassment;
  - 8.4.3. security;
  - 8.4.4. privacy; and
  - 8.4.5. use of Council's Equipment.

## 9. REQUEST FOR INFORMATION

- 9.1. **Manager to Provide Information**
  - 9.1.1. The Manager agrees to provide any information requested by Council about the operation of the Centre or the Manager's performance of obligations under this Agreement, within a reasonable time of Council's request.
  - 9.1.2. Without limiting the types of request that Council is entitled to make under the preceding subclause, Council may request, and the Manager must provide, information about:
    - (a) the types of programs and activities operated from the Premises during the reporting period;
    - (b) the numbers of patrons who used the Premises during the reporting period;
    - (c) any financial records so as to enable Council to identify all revenue and expenditure related to the Premises.

**THE PREMISES****10. MAINTENANCE OF PREMISES**

- 10.1. The Manager acknowledges and agrees that:
- 10.1.1. at its cost unless otherwise specified it shall maintain the Premises in a neat and tidy condition at all times throughout the Term; and
  - 10.1.2. it is responsible to carry out any minor non-capital maintenance and repairs to the Premises, including but not limited to repairing and replacing light fittings at the Premises.
- 10.2. The Manager is responsible for removing any graffiti applied to any internal surface at the Premises.
- 10.3. **Security System**
- 10.3.1. The Manager must not interfere with, disconnect or do anything that may prevent the effective operation of the security system contained within the Premises and which is located at the main administration office in the Sports Centre, and which comprises a closed-circuit television system, television screens and a hard drive ("**the Security System**").
  - 10.3.2. Council may, upon the Manager's request, provide the Manager with access details for the Security System so that the Manager can assist law enforcement authorities with investigating any offences that may have occurred at the Centre.
  - 10.3.3. The Manager acknowledges and agrees that at all times when dealing with the Security System and any information generated by the Security System, the Manager must comply with the *Information Privacy Act 2009* ("**IP Act**"), including the Information Privacy Principles contained in the IP Act, as though the Manager were Council and were bound by the IP Act. Without limiting the generality of this clause, the Manager must not disclose any information generated via the Security System, including any footage obtained, other than strictly in accordance with the IP Act.
  - 10.3.4. The Manager must not make any copies or duplicates of any information generated via the Security System (including but not limited to by filming any television screens that form part of the Security System).

- 10.4. The Manager shall be responsible for any costs associated with capital repairs to the Premises where such repair, maintenance or replacement is required as a result of the Manager's (or its Staff, subcontractors or invitees) negligent or wilful acts or omissions.

## **11. OPERATING EXPENSES, OUTLAYS AND UTILITIES**

- 11.1. The Manager is responsible for paying the cost of all operating expenses, outlays and utilities associated with the Premises and the delivery of the Services.
- 11.2. The Manager is responsible for:
- 11.1.1. connecting water to the Premises;
  - 11.1.2. connecting electricity to the Premises;
  - 11.1.3. maintaining an Internet connection to the Premises (but the costs of accessing such connection shall be wholly borne by the Manager);
  - 11.1.4. ensuring all utilities are separately levied to the Premises.
- 11.3. Where any utilities are charged to Council and:
- 11.3.1. are separately levied to the Premises, Council will pass on any invoice to the Manager to pay in accordance with the terms of the invoice, and the Manager must do so in accordance with the invoice;
  - 11.3.2. where utilities are not separately levied, Council will calculate the proportion of utilities attributable to the Premises and will invoice the Manager for that cost, and the Manager must pay the invoice in accordance with the terms specified on that invoice.

## **12. PROVISION OF EQUIPMENT TO DELIVER THE SERVICES**

- 12.1. The Manager must supply at its cost all equipment, consumables, ancillary equipment and supplies necessary for the effective provision of the Services.
- 12.2. The Manager is entitled to use Council's Assets to deliver the Services.
- 12.3. The Manager shall maintain and take care of any Council Assets in the Manager's possession. If a Council Asset requires replacement because of the negligent acts or omissions of the Manager, Council shall be entitled to recover the replacement cost from the Manager as a liquidated debt.
- 12.4. Despite the preceding subclause, Council is under no obligation to replace any Council Asset.
- 12.5. The Manager must ensure that all the Manager's equipment and consumables is maintained in good working order and condition.

**13. KEYS, LOCKS AND SECURITY**

- 13.1. Council shall issue the Manager with keys or access passes to access the Premises, including a key to any lockable parts of the Common Areas, to relevant staff members as reasonably required by the Manager.
- 13.2. The keys and access passes shall at all times remain the property of Council. The Manager may not make copies of the keys without Council's prior written consent.
- 13.3. The Manager must provide Council with the names and contact details of the persons nominated by the Manager to hold the keys and any replacement of the nominated persons during the Term.
- 13.4. The Manager must ensure that all of the facilities at the Premises are fully secured after each and every use.
- 13.5. If the Manager loses any keys or access passes, then:
  - 13.5.1. the Manager must immediately notify the Council so the Council can cancel any electronic access pass issued;
  - 13.5.2. pay the replacement cost nominated by Council for the lost key or access pass;
  - 13.5.3. Council will provide a replacement key or access pass to the Manager, and the Manager shall bear the cost of Council supplying such replacement keys.

**14. NO MODIFICATION**

The Manager is not permitted to upgrade, improve, extend or modify any part of the Premises without obtaining the written consent of Council, which may be given or withheld in Council's absolute discretion.

**15. COUNCIL'S OBLIGATIONS**

- 15.1. To enable the Manager to provide the Services, Council will at its cost (unless otherwise specified):
  - 15.1.1. maintain and repair major damage and any capital repairs required at the Premises as it sees fit and necessary and/or where such needs are reported to Council or the designated Council Contact and approved by Council;
  - 15.1.2. notify the Manager promptly of any information received from other parties in relation to the operation of the Premises which Council considers may be reasonable for the Manager to be aware of, or may be relevant to the discharge of the Manager's duties.
- 15.2. Council agrees to carry out its duties and obligations under this clause when required and in such a manner as to enable the Manager to deliver the Services under this Agreement in accordance with the terms of this Agreement.

**16. ENTRY TO PREMISES BY COUNCIL**

- 16.1. Council may enter and remain upon the Premises for any reason (including but not limited to entering the Premises and re-taking possession of any Council Asset located on the Premises) upon providing the Manager with notice of its intention to do so. Notice pursuant to this clause may be provided in writing or verbally.
- 16.2. Without limiting the generality of the preceding subclause, Council may enter the Premises to access, view and deal with the security system that is located at the Premises and which is referred to in Clause 10.3.
- 16.3. In entering and remaining upon the Premises, Council will endeavour to minimise any disruption to the Manager and the performance of the Services.

**17. MANAGER'S RIGHT TO ACCESS LAND AND CENTRE**

- 17.1. The Manager shall have a non-exclusive licence to traverse any parts of the Land and the Centre that is reasonably required to access the Premises and carry out its obligations with respect to the Premises.
- 17.2. The Manager acknowledges and agrees that its right pursuant to the preceding subclause is in common with Council, the operators of the Centre, and the general public, and the Manager must comply with any reasonable direction given by Council or the person or persons in control of the Centre or the Land from time to time.

**18. COMMON AREAS**

- 18.1. Council permits the Manager in common with others having the like rights, to use any Common Areas.
- 18.2. **Cleaning**
- 18.2.1. The Manager shall be responsible for cleaning all Common Areas and replacing any consumable items ordinarily kept at the showers and toilets in the Common Areas (including without limitation soap and toilet paper), other than in circumstances set out in the following subclause.
- 18.2.2. Council shall be responsible for cleaning those parts of the Common Areas that contain showers and toilets and replacing any consumable items ordinarily kept at the showers and toilets in the Common Areas at all times during the open season for the Normanton Swimming Pool, located on the Land.
- 18.2.3. For avoidance of doubt, the Manager when discharging its obligations under this clause must supply its own equipment and cleaning products at its own cost.
- 18.2.4. Notwithstanding the preceding subclause, the Manager is required to ensure that its Staff and invitees do not cause the Common Areas to become unclean or untidy at any time during the Term, and the Manager shall be responsible for the costs of any cleaning required to be carried out by Council pursuant to the preceding subclause, in

circumstances where Council, acting reasonably, considers that the Manager has not complied with its obligations under this subclause.

- 18.3. Council may in its absolute discretion restrict access to all or part of the Common Areas during the periods outside the normal trading hours from time to time prevailing in the Centre.
- 18.4. The Manager must prohibit its employees and others over whom it has control, from parking vehicles or otherwise obstructing the entrances, exits and driveways in and to the Common Areas.
- 18.5. The Manager and any person under its control must not interfere with the airconditioning equipment, appurtenances or services within or about the Common Areas.
- 18.6. Council may, by giving written notice to the Manager and others with access to the Common Areas, formulate and enforce rules and regulations relating to the Common Areas not inconsistent with the rights of the Licensee.

## **19. PERSONAL PROPERTY SECURITIES**

- 19.1. Notwithstanding anything to the contrary express or implied in this Agreement, the parties agree that Council retains full title to the Council Assets and title will not at any time pass to the Manager notwithstanding:
  - 19.1.1. the delivery or collection of the Council Assets to/by the Manager (as the case may be); and/or
  - 19.1.2. the possession and use of the Council Assets by the Manager.
- 19.2. The Manager acknowledges that the Manager has the right to possess the Council Assets as a mere bailee only and may only deal with the Council Assets in accordance with the terms of this Agreement.
- 19.3. The Manager acknowledges and agrees that:
  - 19.3.1. it will not agree, attempt, offer or purport to sell, assign, sub-let, lend, pledge, mortgage, let, hire, grant a security interest or otherwise part or attempt to part with personal possession of or otherwise deal with the Council Assets without the express written consent of Council (which Council may refuse to provide or grant in its absolute and unfettered discretion);
  - 19.3.2. it will deliver up the Council Assets at the end of the Term in accordance with the terms of this Agreement.
- 19.4. The Manager acknowledges and agrees that notwithstanding any other provision of this Agreement:
  - 19.4.1. the PPSA applies to any provision of the Council Assets by Council to the Manager;
  - 19.4.2. the Council Assets are commercial property;

- 19.4.3. by agreeing to and/or accepting or adopting this Agreement the Manager grants a purchase money security interest to Council in the Council Assets to secure Council's interest in the Council Assets and all moneys owing or payable by the Manager under this Agreement;
- 19.4.4. if a purchase money security interest is not able to be claimed on the Council Assets by Council for any reason, Council will have a security interest in the Council Assets; and
- 19.4.5. Council's security interest in the Council Assets may be registered on the Personal Property Securities Register.
- 19.5. The enforcement provisions contained in this Agreement are in addition to any rights available to Council under the PPSA and apply to the maximum extent permitted by law.
- 19.6. The Lessee waives its right to receive any verification statement (or notice of any verification statement) in respect of any financing statement or financing change statement relating to any security interest created by this Agreement.
- 19.7. Neither party is permitted to disclose any information under section 275(4) of the PPSA, unless section 275(7) of the PPSA applies.
- 19.8. Council and the Manager contract out of Council's obligation to dispose of or retain collateral under section 125 of the PPSA, and the Manager's right to receive any notice under section 130 and section 135 of the PPSA and to receive any statement and account under section 132 of the PPSA.
- 19.9. A term used in this clause is taken to have the meaning defined under the PPSA.

## INSURANCES, RELEASES AND INDEMNITIES AND WARRANTIES

### 20. INSURANCES

#### 20.1. Required Insurances

- 20.1.1. The Manager must hold and keep current, at the Manager's own cost, with a level of coverage specified by Council and with Council's interests noted where appropriate, the following insurances:
- (a) workers' compensation insurance to cover the performance of the duties to be carried out in accordance with the terms and conditions of this Agreement;
  - (b) public liability insurance in respect of the Manager and any Staff of the Manager who are connected with the provision of the Services under this Agreement, with cover of not less than twenty million dollars (\$20,000,000) in respect of any one occurrence and for an unlimited number of claims; and

- (c) any other insurances required by law, or reasonably required by Council, or regarded as sound commercial practice.
- 20.1.2. The insurances must be effected with an insurer that is authorised and licensed to operate in Australia.
- 20.1.3. All insurance policies of the Manager must be endorsed to note the Council for respective rights and interests pursuant to the Contract.
- 20.1.4. Each insurance policy must:
  - (a) limit the insurer's entitlement to avoid the policy to be available only against whichever of the insured has actually breached its obligation of disclosure or an obligation under the policy; and
  - (b) cover the Manager's liability upon the obligations it has assumed and the indemnities it has given in the Contract; and
  - (c) contain no exclusions, endorsements, or alterations not approved in writing by Council (that approval not to be unreasonably withheld); and
  - (d) otherwise contain provisions acceptable to, or required by Council (but Council may not require unreasonably the inclusion, retention, modification or exclusion of a provision); and
  - (e) remain current at all times during the Term, including any holding over period.
- 20.1.5. The Manager must indemnify Council against any cost attributable to the deductible.
- 20.1.6. The Manager must promptly pay all premiums, stamp duty, GST and other money entailed in maintaining any insurance required under this clause.
- 20.1.7. The Manager must inform Council in writing of any claim or of the occurrence of any event that may give rise to a claim under any policy of insurance effected pursuant to this clause within seven (7) days thereof and must ensure that Council is kept fully informed of subsequent actions and developments concerning the event or claim.
- 20.1.8. This clause shall survive termination or expiration of this Agreement.

## 20.2. Evidence of Insurances

- 20.2.1. The Manager must, on request, provide satisfactory evidence to Council of the existence and currency of the insurance policies referred to in this clause prior to the Commencement Date and from time to time upon request.

20.2.2. Such evidence includes, but is not limited to, a certificate of currency.

20.2.3. If the Manager fails to provide such evidence, Council may prevent the Manager from accessing the Premises until the evidence is provided.

## **21. RELEASE AND INDEMNITY**

21.1. The Manager will be liable for loss or damage (including personal injury whether or not resulting in death) suffered by Council, any officer, servant or agent of Council arising from the negligence or other wrongful acts or omissions of the Manager, its employees, subcontractors or agents, in the course of the supply (or attempted or purported supply) of Goods and/or Services under the Contract.

21.2. The Manager acknowledges and agrees that it occupies the Premises and delivers the Services at its own risk.

21.3. The Manager indemnifies Council, and shall keep Council indemnified against, any loss, cost, expense or damage suffered or incurred by Council or any other person arising directly or indirectly from or related to the provision of the Services or from the Manager's management or occupation of the Premises and the delivery of the Services, including (but not limited to):

21.1.1. any negligence or other wrongful act or omission of the Manager or any person for whose conduct the Manager is liable; and

21.1.2. any negligence or other wrongful act or omission of the visitors, invitees or licensees of the Manager; and

21.1.3. death, injury, loss or damage suffered by the Manager, its employees, subcontractors or agents, or any of its visitors, invitees or licensees except where the death, injury, loss or damage is caused by the negligence or other wrongful act or omission of Council or any officer, servant or agent of Council;

21.1.4. any breach or non-observance by the Manager or its Staff of any provision of this Agreement or warranty given under this Agreement;

21.1.5. any breach of any law or statute by the Manager or its Staff; and

21.1.6. any right or claim by any third party.

21.4. In the event that the Manager is liable or in the event the Manager is required to indemnify the Council under this clause and in the further event that the Manager's insurance taken out by the Manager pursuant to clause 20 is not payable or is insufficient, then in the event of any claim or action being made or brought against Council, Council may retain any money due to the Manager under the Contract for the purpose of settling or defending the claim or action. If the money retained is not sufficient for the purpose of settling or defending the claim or action, the balance outstanding in respect of the claim or action may be recovered from the Manager as a debt due and payable to Council.

**22. MANAGER'S WARRANTIES**

- 22.1. The Manager warrants and agrees that:
- 22.1.1. prior to entering into this Agreement, the Manager was given a reasonable opportunity to obtain any advice (legal or otherwise) about this Agreement and the obligations and restraints contained in it;
  - 22.1.2. the Manager has had sufficient time to consider the terms of this Agreement, its implications and the advice given to them in respect of it;
  - 22.1.3. the Manager understands this Agreement and agree that its terms are fair and reasonable in the circumstances;
  - 22.1.4. the Manager has entered into this Agreement voluntarily of their own freewill without duress, coercion, undue influence or pressure from either Council or any other person;
- 22.2. Council is relying upon these warranties in executing this Agreement.

**OPTION TO RENEW AND TERMINATION****23. OPTION TO RENEW**

If the Manager has punctually and properly performed its obligations under this Agreement and is not in default, the Manager has the option, exercisable no earlier than six (6) months prior to the Expiry Date and no later than three (3) months prior to the Expiry Date, to renew this Agreement for the Option Period, commencing on the day after the Expiry Date and continuing on the same terms as this Licence, except that this clause has no further effect.

**24. SUSPENSION**

- 24.1.1. In the event Council becomes aware of a dispute or complaint about any aspect of the Manager's operation of the Centre (including a dispute or complaint raised by a third party), Council may direct the Manager to suspend any right or obligation under this Agreement (including, without limitation, by closing the Centre for the Minimum Opening Hours) by giving written notice to the Manager.
- 24.1.2. The Manager must comply with all reasonable directions of Council in relation to a suspension, including any directions in relation to recommencement.
- 24.1.3. If Council suspends this Agreement for a period exceeding one (1) month, then either party may terminate this Agreement upon giving no less than one (1) week's written notice to the other. If Council recommences the Agreement during the period of notice specified in the termination notice, then the termination notice shall have no effect. Neither party shall have any claim against the other if the Agreement is terminated pursuant to this clause.

## 25. TERMINATION

### 25.1. Termination by Council without cause

25.1.1. Council may terminate this Agreement without cause upon the provision of not less than three (3) months' written notice to the Manager.

25.1.2. If Council terminates this Agreement in accordance with the preceding subclause, then Council will not be liable in any way whatsoever to the Manager for any loss or damage arising as a result of the termination of this Agreement.

### 25.2. Termination on default

25.2.1. Council may immediately terminate this Agreement by written notice to the Manager, if at any time:

- (a) the Manager or a member of its Staff commits a serious or persistent breach of any provision of this Agreement which is incapable of being remedied to Council's reasonable satisfaction;
- (b) the Manager fails to remedy, to Council's reasonable satisfaction, a breach of any provision of this Agreement within five days of receiving a notice from Council identifying the breach and requiring the breach to be remedied (or such other period as Council allows in its discretion);
- (c) subject to Chapter 5 of the *Corporations Act 2001 (Cth)*, the Manager becomes, or in the reasonable opinion of Council is in jeopardy of becoming, subject to any form of insolvency administration or bankruptcy (as the case may be);
- (d) the Manager, if a natural person, dies or becomes incapacitated by illness or injury from performing obligations under this Agreement.

25.2.2. Council will not be liable in any way whatsoever to the Manager for any loss or damage arising as a result of the termination of this Agreement under this clause.

### 25.3. Termination on Expiry Date

This Agreement will automatically come to an end on the Expiry Date.

### 25.4. Return of property

25.4.1. Upon expiry or termination of this Agreement for any reason, or at any other time at Council's request, the Manager must immediately return to Council the following items in their possession or control:

- (a) all Confidential Information of Council; and

- (b) Council's Equipment, and any other property at the Premises which belongs to Council.

25.4.2. The Manager must ensure that it has removed all of the Manager's property from the Land on the Expiry Date. Any property that continues to be contained on the Land may, in Council's absolute discretion:

- (a) become the property of Council, without any liability to pay compensation to the Manager; or
- (b) be disposed of by Council, with all costs associated with such disposal wholly recoverable from the Manager as a liquidated debt.

#### 25.5. Condition of Premises

25.5.1. Upon expiry or termination of this Agreement, the Manager must ensure the Premises is left in the condition the Premises was in at the Commencement Date, fair wear and tear excepted.

25.5.2. If Council is required to undertake any repair or maintenance work to the Premises because the Manager has failed to comply with the preceding subclause, the cost of such work shall be recoverable from the Manager as a liquidated debt.

### GENERAL PROVISIONS

#### 26. THIRD PARTY DISPUTE RESOLUTION

- 26.1. In the event of any dispute between the Manager and a third party that in any way relates to a provision of this Agreement, or generally relates to the Manager's operation of the Premises, the Manager must, as soon as practicable after becoming aware of the dispute, advise the Council of the existence of the dispute and attempt to resolve the dispute with the relevant third party.
- 26.2. The Council Contact may, in their discretion assist the Manager to resolve the dispute, and when agreed, that determination shall be binding on the Manager. Nothing in this clause places an obligation on Council to assist in the resolution of a dispute or to make a determination about a dispute.
- 26.3. The Manager acknowledges and agrees that where the Council, acting reasonably, as a result of the request for assistance considers that an amendment to this Agreement is required in order to determine the dispute, and to avoid similar disputes from occurring, the Council may give notice to the Manager of an amendment to this Agreement ("**an Amendment Notice**"), and the amendment to the Agreement identified in the Amendment Notice shall come into effect on and from the date of the Amendment Notice.

**27. HOLDING OVER**

- 27.1. If the Manager remains in occupation of the Premises after the expiration of the Term with the consent of Council, then this Agreement continues on the same terms and conditions.
- 27.2. If this Agreement continues pursuant to the preceding subclause, then either party shall be entitled to terminate this Agreement without cause upon providing one month's written notice to the other party.

**28. GOODS AND SERVICES TAX****28.1. Payment of GST**

- 28.1.1. The fees, charges, taxes and expenses payable under this Agreement include GST.
- 28.1.2. Where GST is payable on any supply made by a party under or in connection with this Agreement, the consideration provided (or to be provided) for that supply will be increased by an amount equal to the GST liability properly incurred by the party making the supply (the "GST Amount").
- 28.1.3. The party making the supply must promptly provide a tax invoice or receipt, which is in an approved form for GST purposes, for any supply for which the party making the supply may recover GST.
- 28.1.4. If a party has incurred a cost on which GST is payable, that party may claim the cost plus GST, unless the party is entitled to an Input tax credit in respect of such GST.

**28.2. Registration and ABN**

- 28.1.1. Each party warrants that at the time any supply is made under this Agreement on which GST is payable that party is or will be registered under the GST Legislation.
- 28.1.2. The Manager must provide Council with written evidence of registration and its Australian Business Number ("ABN") prior to the Commencement Date.
- 28.3. Council is entitled to withhold such amounts necessary to be withheld in order for Council to comply with its taxation obligations in respect of the Manager until the Manager provides its ABN.

**29. NO SET OFF**

The Manager must make payments under this Agreement to Council by the method which Council reasonably requires without set-off, counterclaim, withholding or deduction.

**30. NATURE OF RELATIONSHIP**

- 30.1. The parties acknowledge and agree that the Manager provides the Services to Council as an independent Manager.

- 30.2. Nothing in this Agreement creates an employment, agency, joint venture or partnership relationship between Council and the Manager.

### **31. CONFIDENTIALITY AND PERSONAL INFORMATION**

#### **31.1. Disclosure of Confidential Information**

31.1.1. The Manager must not, during this Agreement and at all times after the Expiry Date, disclose to any third party any Confidential Information, either directly or indirectly, knowingly or inadvertently, except:

- (a) if such disclosure is required in the course of providing the Services and the person to whom the Confidential Information is disclosed warrants not to disclose the Confidential Information in accordance with this clause,
- (b) with the prior written consent of Council;
- (c) if that part of the Confidential Information which is to be disclosed is available in the public domain (other than as a result of a breach by the Manager of this Agreement); or
- (d) if the disclosure is required by law.

#### **31.2. Use of Confidential Information**

The Manager must not, during this Agreement and at all times after the Expiry Date, use, for their own benefit or the benefit of any third party, any Confidential Information other than in the proper provision of the Services during this Agreement, without the prior written consent of Council.

#### **31.3. Personal Information**

31.3.1. If the Manager collects or has access to Personal Information in order to provide the Services under the Agreement, the Manager must:

- (a) comply with the *Information Privacy Act 2009* and Councils' privacy policies as amended from time to time in relation to the discharge of its obligations under this Agreement as if the Manager was Council.

#### **31.4. Notification**

The Manager must immediately notify Council on becoming aware of any breach of this clause.

#### **31.5. Survival of clause**

This clause will survive the expiry or termination of this Agreement.

### **32. ASSIGNMENT**

The Manager may not assign, sell, subcontract or otherwise transfer its rights, interests and obligations under this Agreement without the prior written consent of Council,

which may be given, withheld or given subject to conditions, in Council's absolute discretion.

### **33. GENERAL PROVISIONS**

#### **33.1. PCYC Funding**

33.1.1. The parties acknowledge and agree that:

- (a) the Manager may receive sport and recreation funding from the Queensland Police-Citizens Youth Welfare Association ("PCYC") to discharge obligations under this Agreement ("Funding");
- (b) if this Agreement was not current, the Funding would be available to Council to access and utilise to operate the Centre.

33.1.2. If this Agreement comes to an end (including if it is terminated prior to the Expiry Date or end of an option period), then the Manager agrees to do all things reasonably required by Council to:

- (a) relinquish any unexpended Funding;
- (b) return any unexpended Funding to PCYC;
- (c) disclaim any right to any further Funding; and
- (d) facilitate an application by Council to PCYC to access that Funding and otherwise do all things reasonably required by Council to assist Council in applying to PCYC for the Funding.

#### **33.2. Jurisdiction**

This Agreement is governed by the laws of Queensland and the Commonwealth of Australia which are enforced in Queensland. The parties submit to the jurisdiction of the Courts of Queensland, relevant federal Courts and the Courts competent to hear appeals from them.

#### **33.2. Notices**

33.2.1. All notices required under this Agreement to be given by a party to the other shall be in writing and delivered by hand, sent by post or transmitted by email to the party's Address for Service.

33.2.2. Receipt of a notice given under this Agreement will be deemed to occur:

- (a) in the case of a communication delivered by hand – on the business day immediately following delivery;
- (b) in the case of a communication sent by pre-paid mail – on the third business day after posting;

- (c) in the case of an email transmission – on the business day immediately following the day of dispatch.

**33.3. Further Assurances**

The parties must execute and deliver all documents and must do all things as are necessary for the complete performance of their respective obligations under this Agreement.

**33.4. Waiver**

No waiver by a party of a provision of this Agreement is binding unless made in writing.

**33.5. Severance**

If a provision of this Agreement is void or unenforceable it must be severed from this Agreement and the provisions that are not void or unenforceable are unaffected by the severance.

**33.6. Cumulative Rights**

The rights and remedies of a party to this Agreement are in addition to the rights or remedies conferred on the party at law or in equity.

**33.7. Liability of Parties**

If any party to this Agreement consists of more than one person then the liability of those persons in all respects under this Agreement is a joint liability of all those persons and a separate liability of each of those persons.

**33.8. Counterparts**

This Agreement may be executed in any number of counterparts and when executed communication of the fact of execution to the other parties may be made by sending evidence of execution by email.

**33.9. Costs**

Each party must bear their own costs of and incidental to the negotiation, preparation and execution of this Agreement.

**33.10. Contra Proferentem**

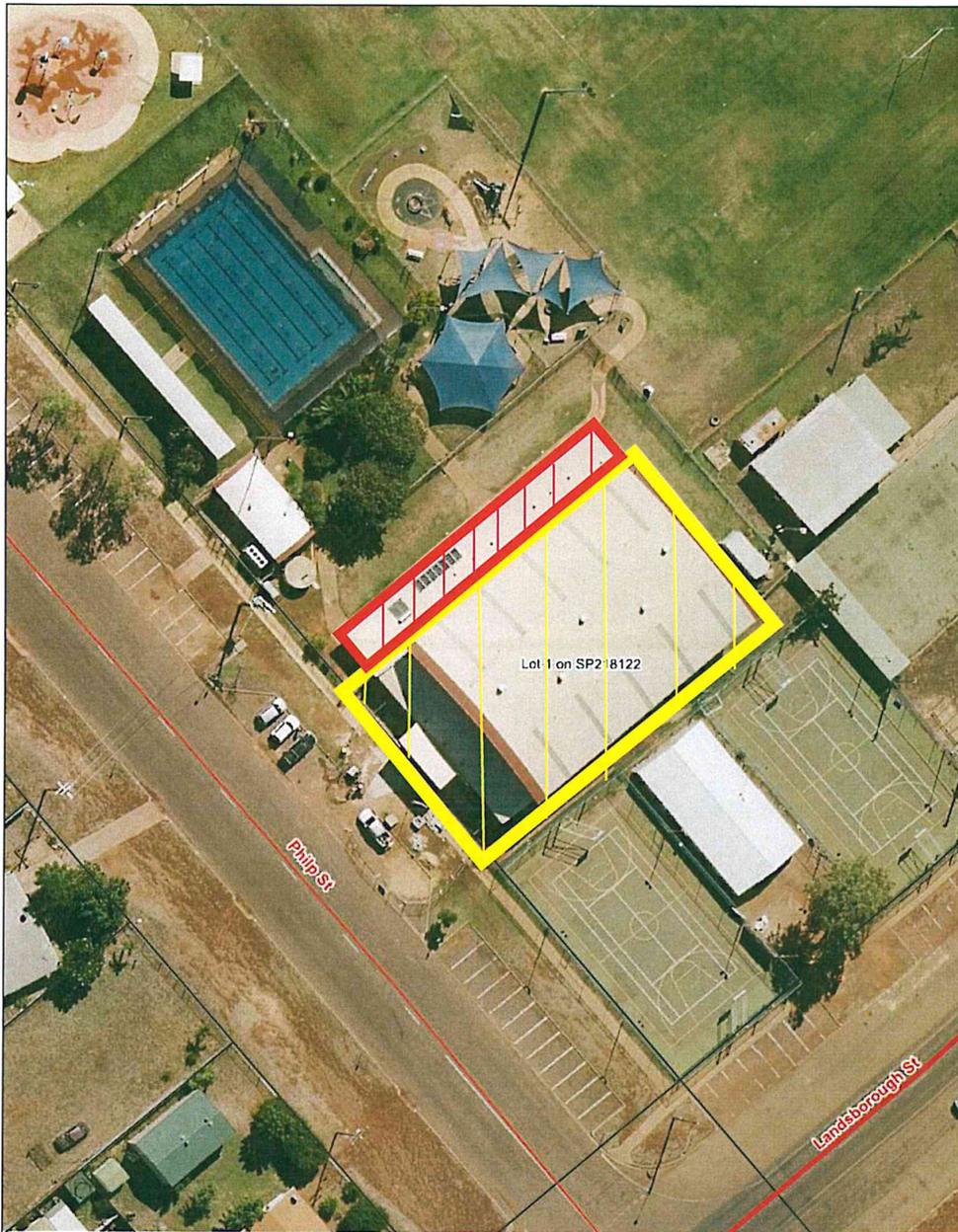
The *contra proferentem* rule and other rules of construction will not apply to disadvantage a party whether that party put the clause forward, was responsible for drafting all or part of it or would otherwise benefit from it.

**33.11. Time of the Essence**

Time is in all cases and in every respect of the essence of this Agreement.

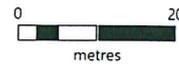
### SCHEDULE 1 PREMISES

Normanton Sports Centre



©2020 Carpentaria Shire Council (CSC). Based on or contains data provided by CSC and the State of Queensland Department of Natural Resources & Mines (NR&M) [2020]. In consideration of these agencies permitting use of this data you acknowledge and agree that these agencies give no warranty in relation to the data (including accuracy, reliability, completeness, currency or suitability) and accept no liability (including without limitation, liability in negligence) for any loss, damage or costs (including consequential damage) relating to any use of the data. Data must not be used for direct marketing or be used in breach of the privacy laws.

Plans generated by MapInfo Professional - MGA Zone 54 (GDA94)



**SCHEDULE 2**  
**COUNCIL ASSETS**

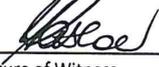
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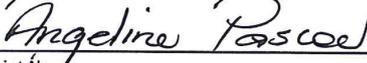
*[To be inserted]*

**EXECUTED AS AN AGREEMENT**

SIGNED by the CHIEF EXECUTIVE OFFICER )  
for and on behalf of the CARPENTARIA )  
SHIRE COUNCIL in the presence of: )

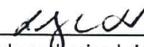
  
\_\_\_\_\_  
Chief Executive Officer

  
\_\_\_\_\_  
Signature of Witness

  
\_\_\_\_\_  
Print Name

  
\_\_\_\_\_  
Date

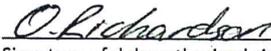
EXECUTED by BYNOE COMMUNITY )  
ADVANCEMENT COOPERATIVE SOCIETY )  
LIMITED ABN 80 493 126 872 pursuant to )  
its Constitution in the presence of: )

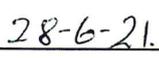
  
\_\_\_\_\_  
Signature of duly authorised signatory

  
\_\_\_\_\_  
Signature of Witness

  
\_\_\_\_\_  
Name of duly authorised signatory

  
\_\_\_\_\_  
Print Name

  
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Signature of duly authorised signatory

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Name of duly authorised signatory

## BUSINESS PAPERS

### 10 REPORTS FROM DIRECTOR OF ENGINEERING - ROADS & SERVICES

#### 10.1 DOE REPORT

**Attachments:** NIL

**Author:** Michael Wanrooy - Director of Engineering

**Date:** 12 May 2022

**Key Outcome:** 5.1 - Integrated and timely provision and management of sustainable infrastructure and assets

**Key Strategy:** 5.1.3 Plan and implement urban improvement works which enhance local character and identify, conserve and improve the region's streetscapes and provide iconic parkland.

#### Executive Summary:

This report provides information and updates to Council on various activities and programs that are facilitated within the Director Engineering's portfolio.

#### RECOMMENDATION:

That Council:

1. receive and note the Director of Engineering Report as presented; and
2. that those matters not covered by resolution be noted.

#### 1. Actions Arising from Previous Meetings

Reference	Action	Status
1/11/2018	Investigate and prepare a report including scope of works and estimate of costs to reinstate the grid on the Old Croydon Road for Council's consideration. ➤ The Grid is programed to be installed after Easter. The grid has been included with other work that needs to be completed before the end of June.	In Progress
9/12/20	Install "No boat trailer" signs along Massey Drive to Clarina Street ➤ Terry Casey's crew has installed the boat trailer parking signs advertising the new boat trailer park. ➤ Additional signage ordered	In Progress
October Meeting	Undertake a sign audit on Carpentaria LRRS network and present at December Meeting ➤ Audit is completed for Burketown Road. Audits ➤ Wet season delaying audits on Iffley Road, Kowanyama Road and the Dunbar to Koolatah to Oriners Road.	In Progress
December Meeting	Add Premix to grooves at the Scrutton River Floodway.	Not Started

Reference	Action	Status
January Meeting	Repair copper log fencing at NTN Cemetery ➤ A replacement for the existing dilapidated copper log barrier made from composite materials has been ordered and will be installed by Malcolm when the materials arrive. A wallaby proof fence to replace the existing old perimeter fence at the back and sides has been ordered. Rotunda kit ordered.	In Progress
March Meeting	Are there alternatives to repair scour on the footpath in Philp Street besides filling with gravel as every wet season it erodes repeatedly ➤ Council to investigate and undertake solutions	Not Started

## 2. Miscellaneous Projects

- 2.1. COVID went through the crews starting last swing and continuing this swing, severely impacting works and depot office operations.
- 2.2. Lilyvale Subdivision Intersection works – Marketing sales plan for the lots in stage 1 are nearly finalized. The subdivision is suffering due to a majority of foreman's out with COVID and high priority in our works program to completing the 2020 DRFA works before the closing date at the end of June. Council is also having dramas getting graders, but we are continuously trying after many attempts.
- 2.3. TMR Emergent works have started on 89B from 19<sup>th</sup> April. Gravel is being carted over badly damaged and boggy sections. Council has received an initial PO for 200K for works up to the Gilbert River. The amount will likely be increased due to extent of damage. Grant Millar and crew ready to head North doing emergent works when weather permits.
- 2.4. CN-17815 - 2021 DRFA works on 89B Ch. 0 to Ch. 180. One third of the works have been completed. Looking to restart this works within the next few weeks with Camps being sent to the area, weather permitting.
- 2.5. 558K RMPC variation - The stabiliser crew has completed stabilised rehabilitations works on 89A. The works are located approximately 100km – 130km south of Normanton and involves treating 7 patches between 60m to 640m long. Borals completed the sealing of the patches.
- 2.6. CN-17937 89B (Ch. 63.49km to Ch. 69.37km). The stabiliser crew have started the subgrade works which is nearly complete over the 5.88km section. The subgrade works include filling in the road depressions caused by rain and, forming and shaping the road to meet the desired 3% crossfall. Gravel for the base layer pavement is expected to be carted starting from 13<sup>th</sup> May weather permitting. Progress has been slowed for a few days due to the wet weather.
- 2.7. Stop Shop Crossing – Council has recently completed the bitumen reseal works to compliment the new asphalt works laid last month at the intersection. Concrete islands and line marking are expected to start before the end of May. Council is having difficulties getting Ergon to provide a timeline for the upgrade to the existing streetlight located at the corner of the tennis courts to be converted to LED with an additional outreach luminaire required to point towards Landsborough Street.
- 2.8. Reef Project: Council is working with Catchment Solutions to obtain approvals and required reports for the delivery of the reef project. The project includes installing 10 habitat concrete reef structures. We have discussed with Catchment Solutions to look at the location offshore approximately 20km into the Gulf. This would require liaising with the Federal Authorities as well as dealing with multiple State agencies.
- 2.9. Weather Station in Karumba – Council has engaged QTEC to install the Weather Station at the Karumba Aerodrome. Council has met up on site with QTEC for a preliminary site meeting. Equipment for the weather station will be brought up to site

## BUSINESS PAPERS

by the end of May with Construction expected to start within the first week of June. The weather station will monitor wind speed, wind direction, temperature, relative humidity, air pressure, solar radiation, and rainfall. The rain gauge will include a tipping bucket and all the multi-parameter weather sensors will be connected to a 4G telemetry communications system. The sensors will be mounted on a 3m BOM ALERT galvanised prefab tower and will include a 100W solar panel with controller and batteries. The public can access the data via Council's Guardian dashboard.

- 2.10. Terry's RMPC crew are undertaking maintenance work on State Controlled Roads. 91% of RMPC works have been completed to date.

Table: TMR Projects progress report for 2021 – 2022

Projects	Value	Claimed	Progress
CN-12529 2019 TMR DRFA REPA Works on 84A, 89A, 89B and 92A - Total Value \$2,146,085.20, claimed to June 2021 \$1997,841.66	\$ 148,243.54	\$ 148,243.54	100% completed
ATSI TIDS - Dunbar Creek - New Causeway and approach on the Kowanyama Road - Total Value \$925,000, claimed to June 2021 \$157,430.12	\$ 767,569.88	\$ 767,569.88	100% completed
89B CN-15386 Aus. Government Stimulus - Ch. 30680 - Ch. 35800 - Total Value \$2,215,489.68, claimed to June 2021 \$2,090,163.68	\$ 125,326.00	\$ 125,326.00	100% Completed
2021 TMR Emergent Works - Total Value \$1,450,000, claimed to June 2021 \$336,225.13	\$ 1,113,774.87	\$ 1,113,774.87	100% Completed
Additional 2021 TMR Emergent variation approved.	\$ 591,532.71	\$ 591,532.71	100% Completed
89B – CN16288 Aus. Government Stimulus - Ch. 35800 - Ch. 40800- Total Value \$2,387,935.00, claimed to June 2021 \$1,372,600.00	\$ 1,015,335.00	\$ 1,015,335.00	100% Completed
89A – CN16065 (North and South Approach of Flinders River)- Total Value \$5,433,960.70, claimed to June 2021 \$4,812,778.69	\$ 621,182.01	\$ 621,182.01	100% Completed
89A – CN1607 (Donors Hill, Approx. 130km south of Normanton) - Total Value \$4,516,126.80, claimed to June 2021 \$3,999,438.60	\$ 439,205.20	\$ 439,205.20	100% Completed
89A – Variation to CN1607 (Augustus Downs Intersection seal upgrade)- Total Value \$374,838, claimed to June 2021 \$262,386.60	\$ 112,451.40	\$ 112,451.40	100% completed

2021 - 2022 RMPC	\$2,044,550.00	\$1,858,698	91% Completed
2021 - 2022 RMPC Variation 1 - Rehabilitation works 89A	\$558,000.00	\$558,000.00	100% completed -
2020 - 2021 TIDS (TMR Contribution) - Burketown Road Sealing	\$910,000.00	\$910,000.00	100% Completed
ATSI-TIDS Magnificent Creek	\$989,212.00	\$989,212.00	100% completed.
TIDS - 2/1200x450 new culverts at gully 1 to 2km past the Gilbert River	\$67,000.00	\$24,315.40	Culverts ordered
CN-17673 Pedestrian Crossing at Stop Shop	\$439,913.10	\$312,828.50	71% completed
CN-17218 - Pave and Seal AG Stimulus Package 3 on 89B (Last remaining 4.8km section between the Karumba turnoff and Glencoe)	\$2,393,605.80	\$2,318,080.80	99% Complete. Linemarking remaining
CN-17815 - 2021 DRFA works on 89B Ch. 0 to Ch. 180	\$2,551,476.10	\$879,185.30	34% Completed
Variation to CN-17815 - 2021 DRFA works on 89B Ch. 180 to Ch. 303	\$606,412.60		Not Started
CN-17937 - Pave and Seal AG Stimulus Package 4 on 89B (Ch.63.49 to 69.37) approx. 6km past the Glencoe turnoff	\$2,924,640.60	\$275,035.00	Subgrade nearly completed
7.2km Pave and Seal AG Stimulus Package 5 on 89B approx. 13km past the Glencoe turnoff - Contract to be finalised May 1st and completed by end of June	\$3,416,320.60		Not Started
CN-18939 - 2022 89B DRFA Emergent Works - to the Gilbert River	\$200,000.00		Work in Progress
<b>Total</b>	<b>\$22,035,751.41</b>	<b>\$13,059,975.61</b>	<b>59%</b>

## **BUSINESS PAPERS**

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**Photo:** CN17937 89B Subgrade Works



**Photo:** CN17937 89B Subgrade Works



**Photo:** 89B – Emergent Works around Bayswater - spreading gravel out onto boggy sections



**Photo:** 89B – Emergent Works around Bayswater – placing gravel at boggy locations

## **BUSINESS PAPERS**

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**Photo:** Bitumen reseal sprayed at pedestrian refuge site to compliment the new asphalt surface



**Photo:** Rock Protection works at drain before Glenore weir



**Photo:** Pouring concrete at the Disaster Coordination Centre



**Photo:** Finished slab and foundations at the Disaster Coordination Centre

### **3. Update on Shire Flood Damage Works**

- 3.1. McAllister Camp – Brenton Murray and Crew – undertaking ongoing 2020 DRFA Works on the McAllister Road. Works were progressing well, and material was being carted out from the McAllister Pit until the May rains. This camp is currently flooded in, and crews cannot get back to camp.

## **BUSINESS PAPERS**

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- 3.2. Wondoola Camp – Carl Pickering and Crew - works on the Iffley Road. Works were progressing well, and material was being carted out from Reaphook until the May rains. This camp is currently flooded in, and crews cannot get back to camp.
- 3.3. Delta Camp – Colin Charger and Crew are at this camp working on the Delta Road and carting from Lillyvale. Rain has delayed the works.
- 3.4. 7 Mile camp will mobilize on 27/4/22, Bang Bang camp on 29/4/22 and Stirling camp by 1/5/22.
- 3.5. 7 Mile camp – Gavin Dellacour and Crew – are working on the Normanton Burketown Road. This camp is also affected by the wet weather with their work between M Creek to Wernadinga section having come to a stop. They have some work to do on the McAllister Road to complete before their 7 Mile camp shifts to Augustus.
- 3.6. The Bang Bang camp is set up and ready to go. The Broadwater crew under Cameron Young will move from Broadwater to Bang Bang on Friday 13/5/22, Camp Attendant is at the Bang Bang camp until the crew arrives. The Bang Bang crew will do Wondoola bypass works.

#### **4. Trades Report**

- General housing plumbing, electrical and carpentry maintenance in Normanton and Karumba
- Undertook maintenance and checks on camps ready to go out.
- Replaced existing Council owned Ergon streetlight with new LED at the Normanton Wharf. Cost of LED at \$400 and about half a day for Tom to install.
- Maintenance on pumps at Karumba assisting Water and Sewer team.
- Works at the Normanton Water Treatment Plant
- Water plant fibre upgrades
- COVID hit the tradies as well



**Photo:** New LED lights on existing Ergon connection at the Normanton Wharf.

## **5. New Projects/Grant Applications**

- 5.1. Council was successful for its ATSI-TIDS application to construct two new causeways at Plains Creek and a nearby creek for a total of 1.34 million on the Kowanyama Road. Survey and design for this project is in progress
- 5.2. Council has two projects approved under the Federal Governments Remote Roads Upgrade Pilot Program. This funding is to deliver better and safer roads to Australia's neglected roads.
  - Iffley Road gravel upgrade   Carpentaria Shire Council           \$4,206,687
  - Koolatah – Dixie Road widening   Carpentaria Shire Council   \$2,477,642

## **6. Reports**

- 6.1. Armstrong Creek Realignment – Council is preparing the designs for the Armstrong Creek Realignment. The pink shows the existing road and the grey, the new alignment. A3 copies will be provided at the meeting.

## BUSINESS PAPERS

### 6.2. Budget

Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Airports	352,782	44,152	375,352	419,503
Asset Management	46,000	69,116	41,056	110,172
Building Services	212,239	2,200	242,340	244,540
Depots & Workshop	563,826	25,514	757,795	783,309
Engineering Services	1,075,064	221,917	833,295	1,055,212
Fleet & Plant	-3,907,878	2,092,543	34,964	2,127,507
Main Roads (Rmpc And Pw)	9,096,300	956,604	9,420,191	10,376,795
Parks & Gardens	1,244,181	51,452	923,662	975,115
Pensioner Housing	304,000	7,919	173,472	181,392
Private Works	-10,000	0	-4,435	-4,435
Public Conveniences	204,618	12,863	152,851	165,714
Quarries	83,000	0	7,230	7,230
Regional Planning	0	0	0	0
Reserves	6,000	3,630	14,540	18,170
Road	6,078,811	23,540	4,908,087	4,931,627
Staff Housing	823,012	35,546	588,113	623,658
Stormwater Maintenance	0	0	789	789
Town Planning	31,512	43,605	42,263	85,868
<b>Operating Expenditure Total</b>	<b>16,203,467</b>	<b>3,590,601</b>	<b>18,511,565</b>	<b>22,102,166</b>
<b>Operating Income</b>				
Airports	-230,000	0	-151,146	-151,146
Building Services	0	0	-17,119	-17,119
Coastal Management	0	0	-100,000	-100,000
Engineering Services	0	0	-7,353	-7,353
Fleet & Plant	-100,000	0	-602,636	-602,636
Main Roads (Rmpc And Pw)	-10,107,000	0	-9,421,367	-9,421,367
Pensioner Housing	-63,000	0	-61,650	-61,650
Quarries	0	0	0	0
Regional Planning	0	0	0	0
Reserves	0	0	0	0
Road	-1,043,000	0	-134,190	-134,190
Roads (Tids)	0	0	-22,105	-22,105
Staff Housing	-410,000	0	-308,385	-308,385
Town Planning	-5,000	0	-4,441	-4,441
<b>Operating Income Total</b>	<b>-11,958,000</b>	<b>0</b>	<b>-10,830,393</b>	<b>-10,830,393</b>
<b>Grand Total</b>	<b>4,245,467</b>	<b>3,590,601</b>	<b>7,681,172</b>	<b>11,271,773</b>

## 10.2 NDRRA/QDRF REPORT

**Attachments:** 10.2.1. Appendix A - 2019 Expenditure Summary [↓](#)  
10.2.2. Appendix B - QRA19 Completion Sketch [↓](#)  
10.2.3. Appendix C - 2020 Expenditure Summary [↓](#)  
10.2.4. Appendix D - QRA20 Completion Sketch [↓](#)  
10.2.5. Appendix E - Betterment Projects [↓](#)  
10.2.6. Appendix F - EOT Approvals [↓](#)

**Author:** John Martin - Consultant Engineering

**Date:** 12 May 2022

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**Key Outcome:** 5.2 - A safe and sustainable road network

**Key Strategy:** 5.2.1 Plan and deliver a safe, sustainable and efficient road network.

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### Executive Summary:

**QRA19:** The QRA19 project is approximately 99.8% complete. Submissions 1 to 5 were completed ahead of their deadlines. Submission 6 (Mitchell River and Town Streets) is the only active submission within the QRA19 Project and currently has an EOT until 30 June 2022. Submission 3 has been acquitted and Council have received the final payment. Three (3) submissions have been submitted for acquittal with two (2) of the submissions in the final outcome phase pending final approval.

**QRA20:** The QRA20 project is approximately 56.7% complete. Setout and construction has commenced on the remaining roads with five (5) crews currently mobilised in camps, with a temporary sixth crew expected to be in operation in the coming weeks to ensure Council meets the deadlines. The deadline for the QRA20 works is 30 June 2022. An EOT request until 30 September 2022 has been submitted to QRA for two (2) submissions containing northern roads due to restricted access from flood waters.

**QRA21:** Four (4) submissions have now been approved by QRA and Council has received the 30% prepayments. The remaining submission has been lodged on QRA MARS system and is awaiting approval. Construction work will commence once all QRA20 scope has been completed with the deadline for the QRA21 works being 30 June 2023.

**QRA22:** Carpentaria Shire Council was activated for REPA, Emergency Works and CDO relief measures for two (2) flooding events Ex-Tropical Cyclone Seth and Far North Queensland Low Pressure Trough. Damage pickup and emergency works are in progress throughout the Shire on roads that are currently accessible from Normanton. Damage assessment has commenced, and submissions are currently being prepared in the QRA MARS system.

**OTHER:** The Desilting of the Normanton Sewerage Lagoons and Normanton to Burketown Road betterment projects have been submitted for acquittal. Two (2) projects were approved by the Federal Government under Remote Roads Upgrade Pilot Program (RRUPP) for approx. \$6.6million in funding. Two (2) projects (Inverleigh West Causeway and Mitchell River Crossing Investigation) have been developed for the QRRRF and NQNDMP funding respectively and submitted to QRA.

### RECOMMENDATION:

That Council:

1. accepts the NDRRA/QDRF Report as presented; and
2. that those matters not covered by resolution be noted.

### Background:

## **BUSINESS PAPERS**

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### **2019 QRA Event**

1. The QRA19 REPA submissions have a total RV of approx. \$68million (construction budget of \$54.2million).
2. Approximately 99.8% of the project has been completed with an estimated Expenditure Ratio of 0.96. Refer to Appendix A and B for construction progress.
3. Submissions 1 to 5 were completed ahead of their deadlines between 30 September and 31 December 2021. Submission 6 (Mitchell River and Town Streets) is the only active submission within the QRA19 Project with an EOT until 30 June 2022. The full list of projects is detailed in Appendix F.
4. Submission 3 has been acquitted by QRA and Council have received the final payment. Three (3) submissions have been submitted for acquittal with two (2) of the submissions in the final outcome phase pending final approval by QRA. Acquittal documentation for completed Submission 4 is currently being prepared.

### **2020 QRA Event**

1. Four (4) REPA submissions have been approved with a total RV of \$48.7million (construction budget of \$38.2million).
2. Approximately 56.7% of the project has been completed with an estimated Expenditure Ratio of 0.90. Refer Appendix C and D for construction progress.
3. The project currently has a construction deadline of 30 June 2022. An EOT request until 30 September 2022 has been submitted to QRA for two (2) submissions containing northern roads due to restricted access from flood waters. A decision from QRA in regards to the EOT request is expected shortly.
4. Setout for remaining roads within the QRA20 project is currently underway and construction has commenced on accessible roads to Normanton. Five (5) crews have mobilised in camps around the Shire to construct works within the QRA20 program. A temporary sixth crew is expected to be in operation in the coming weeks.
5. QRA has approved a total of thirteen (13) betterment projects for construction. The full list of projects is provided in Appendix E.

### **2021 QRA Event**

1. Submission 1 (Eastern Roads), Submission 3 (Northern Roads), Submission 4 (Far Northern Roads) and Submission 5 (Koolatah – Dixie Road) have now been approved by QRA and Council has received the prepayments for these submissions. Submission 2 (Western Roads) has been lodged on QRA MARS system and awaiting approval by QRA.

2. QRA21 construction work will commence once all QRA20 scope has been completed in the 2022 construction season to ensure that submission deadlines for the QRA20 project are met.
3. The QRA21 program of work has a deadline of 30 June 2023.

**2022 QRA Event**

1. Carpentaria Shire Council was activated for REPA, Emergency Works and CDO relief measures for two (2) flooding events on the 17 February 2022 (Ex-Tropical Cyclone Seth) and 18 February 2022 (Far North Queensland Low Pressure Trough).
2. Emergency works have commenced throughout the Shire on roads that are currently accessible and will continue in the upcoming months to restore access where required.
3. Damage pickup is in progress throughout the Shire on roads that are currently accessible from Normanton. The only remaining damage pickup within the Shire is North of the Mitchell River Crossing which will be completed once accessible.
4. Damage assessments are in progress with submissions currently being prepared in the QRA MARS system.

**Other**

1. The Desilting of the Normanton Sewerage Lagoons and Normanton to Burketown Road betterment projects have been submitted to QRA for acquittal.
2. Two (2) projects were approved by the Federal Government under Remote Roads Upgrade Pilot Program (RRUPP) funding. See Table 1 below for approved project details.

<b>Priority</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Approved Funding</b>
1	Iffley Road Gravel Upgrade	Import and place gravel on black soil sections of Iffley Road from chainages 42.299km to 81.276km	Approx. \$4.2million
2	Koolatah – Dixie Road Widening	Widen Koolatah – Dixie Road (6m to 8m) from the beginning of the road to the Alice River (0.007km to 30.307km)	

3. Two (2) projects (Inverleigh West Causeway and Mitchell River Crossing Investigation) have been developed for the QRRRF and NQNDMP funding respectively and submitted to QRA.

**Consultation (Internal/External):**

- Mark Crawley - Chief Executive Officer
- Michael Wanrooy - Director of Engineering
- John Martin and Nick Lennon - ERSCON Consulting Engineers

## **BUSINESS PAPERS**

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### **Legal Implications:**

- Nil.

### **Financial and Resource Implications:**

- QRA 19 Trigger Point contribution - \$32,408
- QRA 20 Trigger Point contribution - \$29,363
- QRA 21 Trigger Point contribution - \$30,180

### **Risk Management Implications:**

- High – QRA20 – Construction has a deadline of 30 June 2022. There is a high risk that work will not be completed by this deadline based on current programing and number of crews. An EOT was requested to complete the scope.
- Moderate – QRA21 – Construction has a deadline of 30 June 2023. There is a moderate risk that work will not be completed by this deadline based on current programing the number of crews.

**CARPENTARIA SHIRE COUNCIL**

**SUMMARY OF QRA19 EXPENDITURE**

**CURRENT**

**Project Completed**

**Forecast Project Expenditure to RV Ratio**

**30/04/2022**

**99.8%**

**0.96**



Submission 1 - CSC.0006.1819E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Dunbar Koolatah Road	\$ 40,500.00	\$ 15,456.00	100%	0.38	Market rate to be adjusted to reflect the actual cost of Mitchell River Flood Camera.
Donors Hill to Augustus Downs Road	\$ 1,445,604.64	\$ 1,536,000.02	100%	1.06	
Iffley Road	\$ 7,360,093.97	\$ 6,200,114.66	100%	0.84	Overlapping camp and establishment costs with QRA20 Iffley Road. When assessing roads together, expenditure expected to align closer to combined RV.
Normanton to Burketown Road	\$ 7,225,068.50	\$ 6,377,836.02	100%	0.88	Cost savings incurred due to reduced gravel haul distances as a result of utilising several gravel pits along the road. Scope was unable to be completed before the approved deadline. Expenditure aligns closer to RV of the completed scope.
<b>TOTAL</b>	<b>\$ 16,071,267.11</b>	<b>\$ 14,129,406.70</b>			

\*Expected expenditure ratio is the ratio of final expenditure divided by the recommended value. (i.e. 1.5 is 50% over budget, 0.8 is 20% under budget)

Submission 3 - CSC.0009.1819.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Koolatah to Dixie Road	\$ 926,965.19	\$ 1,139,205.95	100%	1.23	Overlapping camp and establishment costs with Koolatah - Drumduff Road. When assessing roads together, expenditure aligns closely with the combined RV
Nardoo to Leichardt Road	\$ 5,141,264.01	\$ 3,695,466.15	100%	0.72	Gravel push up costs for Washpool pit (used for Normanton to Burketown and Nardoo to Leichardt Road) booked to Normanton to Burketown Road. When assessing both simultaneously expenditure is predicted to be less than the combined RV.
Trenton Road	\$ 2,798,987.71	\$ 2,962,735.54	100%	1.06	
<b>TOTAL</b>	<b>\$ 8,867,216.91</b>	<b>\$ 7,797,407.64</b>			

Submission 5 CSC.0015.1819E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Stirling to Miranda Downs	\$ 619,559.74	\$ 1,236,859.79	100%	2.00	Costs for pit establishment, pushing up of gravel and stockpiling for Glencoe to Miranda and Lotusvale to Stirling booked to this road. When assessing all roads together the expenditure aligns closer to the RV.
Koolatah to Drumduff	\$ 328,481.44	\$ 767,991.85	100%	2.34	Overlapping camp and establishment costs with Koolatah - Dixie Road and Dunbar - Koolatah Road. When assessing roads together, expenditure expected to align closer to RV.
Lotusvale to Stirling	\$ 886,520.02	\$ 789,866.77	100%	0.89	Some savings expected as costs for pushing up gravel booked to Stirling to Miranda Downs Road.
Glencoe to Miranda Downs	\$ 2,147,220.96	\$ 1,595,013.87	100%	0.74	Some savings expected as costs for pushing up gravel booked to Stirling to Miranda Downs Road.
Inkerman Access	\$ 496,648.83	\$ 760,964.00	100%	1.53	Significant costs to push up material at Clarke Pit solely booked to this road, despite being utilised by other roads within the Shire.
Double Lagoon Access	\$ 152,260.02	\$ 64,872.76	100%	0.43	Cost savings as camp and mobilisation costs booked to Delta Downs Road.
Delta Downs Road	\$ 1,109,261.09	\$ 1,870,170.21	100%	1.69	Costs to push up material at Lilyvale Pit booked to this road, despite being utilised by several roads within the Shire. Excessive gravel haul distance.
Shady Lagoon Access	\$ 687,326.20	\$ 499,451.99	100%	0.73	Overlapping camp and establishment costs with simultaneously constructed QRA20 Shady Lagoon Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Mutton Hole Access	\$ 177,693.65	\$ 129,496.94	100%	0.73	Costs saving incurred due to no camp establishment costs required as the crew worked from town.
Rutland Plains Access	\$ 122,507.79	\$ 23,117.60	100%	0.19	Overlapping camp and establishment costs with Dunbar - Kowanyama Road. When assessing roads together, expenditure aligns closely with combined RV.
Dorunda Access	\$ 32,878.62	\$ 9,263.84	100%	0.28	Costs saving incurred due to no camp establishment costs required and a reduced crew size to complete the small scope of works.
Dunbar to Koolatah	\$ 695,191.97	\$ 527,323.14	100%	0.76	Overlapping camp and establishment costs with Dunbar - Kowanyama Road. When assessing roads together, expenditure aligns closely with combined RV.
<b>TOTAL</b>	<b>\$ 7,455,550.33</b>	<b>\$ 8,274,392.76</b>			

Submission 4 CSC.0019.1819E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Glenore Access	\$ 909,509.81	\$ 996,811.47	100%	1.10	
Inverleigh Access	\$ 5,671.11	\$ 1,006.35	100%	0.18	Construction completed in less than one day, majority of costs booked to adjacent Normanton to Burketown Road.
Inverleigh Access (Secondary)	\$ 6,592.06	\$ -	100%	0.00	Construction completed in less than one day, majority of costs booked to adjacent Normanton to Burketown Road.
Inverleigh West Access	\$ 26,659.05	\$ 2,164.49	100%	0.08	Construction complete. Costs booked to adjacent Normanton to Burketown road as construction was completed in less than one day.
Lorraine Access	\$ 521,767.79	\$ 592,898.65	100%	1.14	Camp and establishment overlaps with simultaneously constructed Nardoo to Leichardt, when assessing roads together expenditure aligns closer to combined RV.
McAllister	\$ 807,881.37	\$ 913,616.35	100%	1.13	Overlapping camp and establishment costs for the remaining QRA18 Ten Mile scope booked to this road.
Mundjuro Access	\$ 249,585.23	\$ 306,648.19	100%	1.23	Overlapping camp and establishment costs with Trenton Road and Pioneer Access. When assessing roads together, expenditure aligns closely with combined RV.
Pioneer Access	\$ 43,036.66	\$ 41,464.03	100%	0.96	
Warrenvale Access	\$ 116,685.20	\$ 156,498.87	100%	1.34	Cost savings as construction was completed simultaneously with QRA18 scope of work with overlapping camp and mobilisation costs.
Wernadinga Access	\$ 358,899.18	\$ 197,117.92	100%	0.55	Cost savings from simultaneous construction with QRA18 Wernadinga Access Scope of work.
Wondoola Bypass	\$ 364,937.20	\$ 454,607.18	100%	1.25	Cost overlaps with simultaneously constructed Wondoola Access. When assessing roads together, expenditure aligns closer to RV.
Wondoola Access	\$ 224,681.17	\$ 251,321.21	100%	1.12	Cost overlaps with simultaneously constructed Wondoola Bypass. When assessing roads together, expenditure aligns closer to RV.
Broadwater to Iffley	\$ 2,980,296.59	\$ 3,438,392.20	100%	1.15	Overlapping camp and establishment costs with Claraville Road, Haydon Access and Broadwater Access. Cost savings due to proximity of road from Normanton.
Claraville	\$ 554,687.54	\$ 604,058.82	100%	1.09	
Broadwater Access	\$ 7,458.24	\$ 7,218.54	100%	0.97	
Haydon Access	\$ 157,107.01	\$ 157,880.88	100%	1.00	
Neumayer Valley Access	\$ 346,224.08	\$ 368,745.11	100%	1.07	
Old Croydon (Unsealed)	\$ 407,664.35	\$ 209,049.49	100%	0.51	Costs saving incurred due to no camp establishment costs required as the crew worked from town.
Cowan Downs Access	\$ 154,166.61	\$ 59,744.94	100%	0.39	Overlapping camp and establishment costs with simultaneously constructed Donors Hill Access and Donnors Hill to Augustus Downs, when assessing roads together expenditure is expected to align closely with the combined RV.
Kelwood Access	\$ 44,232.75	\$ 74,048.69	100%	1.67	QRA19 and QRA20 scope were constructed together and booked to the same QRA19 job number. When assessing together expenditure is expected to align below the combined RV due to reduced scope.
Donors Hill Access	\$ 33,867.33	\$ 19,755.24	100%	0.58	Overlapping camp and establishment costs with simultaneously constructed Cowan Downs, Neumayer Valley Access and Donnors Hill to Augustus Downs, when assessing roads together expenditure is expected to align closely with the combined RV.
Karumba Pipeline Service Access	\$ 1,631,989.21	\$ 1,442,706.39	100%	0.88	Overlapping camp and establishment costs with simultaneously constructed QRA20 Karumba Pipeline Service Access. When assessing roads together expenditure is expected to align closely with the combined RV.
<b>TOTAL</b>	<b>\$ 9,953,599.54</b>	<b>\$ 10,295,755.01</b>			

Submission 6 CSC.0025.1819E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Wondoola Access (Flood Gauge)	\$ 50,000.00	\$ 36,383.00	100%	0.73	Market rate to be adjusted to reflect the actual cost of Flood Gauge.
Col Kitching Drive	\$ 5,611.27	\$ 1,958.07	100%	0.35	Expenditure incorrectly booked, expected to align closer to RV.
Dunbar - Koolatah Road (Mitchell River Crossing)	\$ 503,158.00	\$ -	100%	0.00	QRA19 Mitchell River Crossing scope of works to be rolled over and restored under QRA22 event funding.
Ellis Street	\$ 88.56	\$ -	0%	1.00	No construction has commenced.
Jubilee Way	\$ 239.11	\$ -	0%	1.00	No construction has commenced.
Old Hospital Road	\$ 1,434.10	\$ 811.24	0%	1.00	Expenditure incorrectly booked, no construction has commenced.
Palmer Street KBA	\$ 6,025.50	\$ 1,958.07	0%	1.00	Expenditure incorrectly booked, no construction has commenced.
Russell Street	\$ 1,176.50	\$ -	0%	1.00	No construction has commenced.
Simpson Street	\$ 117.65	\$ 811.24	0%	1.00	Expenditure incorrectly booked, no construction has commenced.
<b>TOTAL</b>	<b>\$ 567,850.69</b>	<b>\$ 41,921.62</b>			



**CARPENTARIA SHIRE COUNCIL**

**SUMMARY OF QRA20 EXPENDITURE**

**CURRENT**

**30/04/2022**

**Project Completed**

**56.7%**

**Forecast Project Expenditure to RV Ratio**

**0.90**



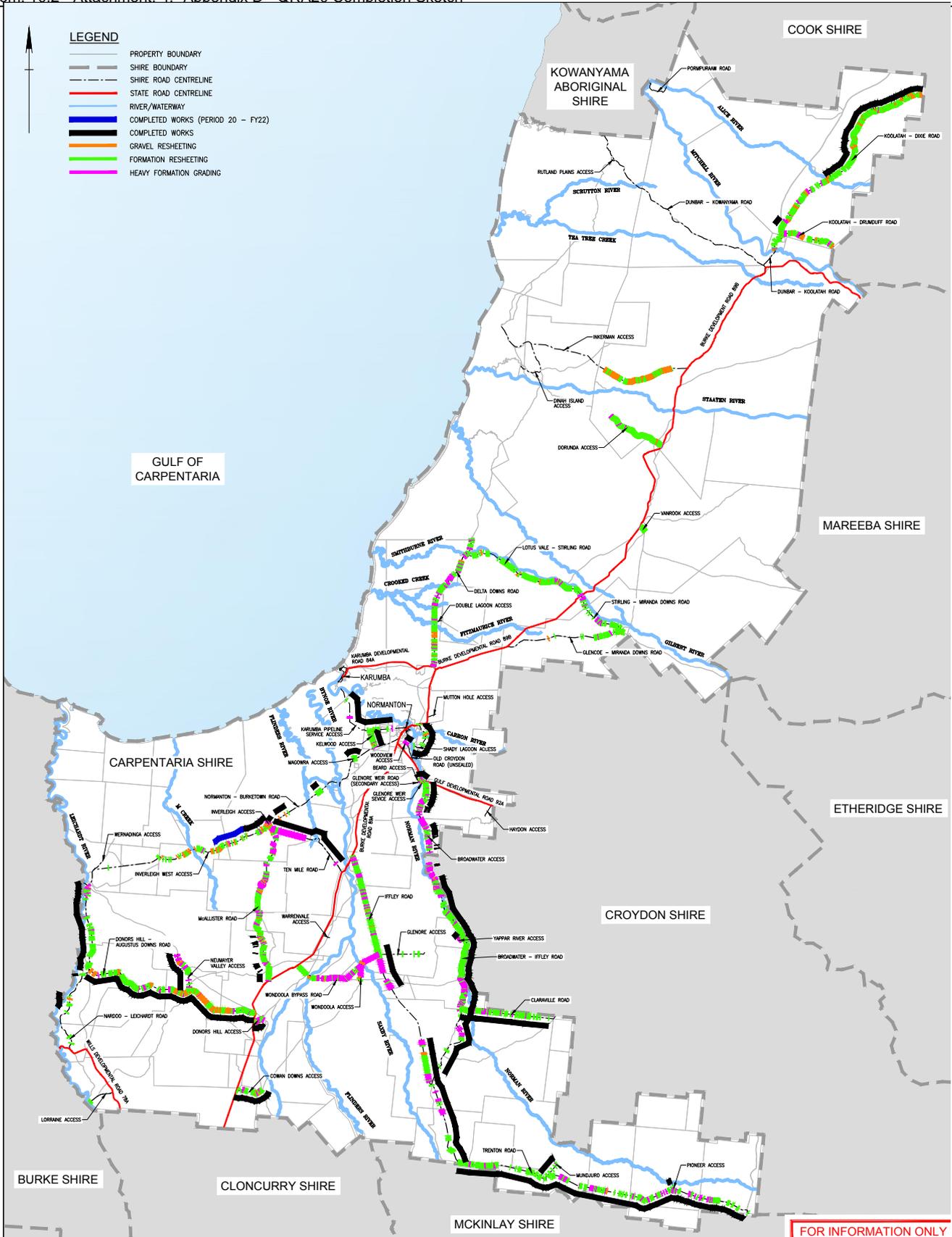
Submission 1 - CSC.0039.1920E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Magowra Access	\$ 83,030.08	\$ 57,567.40	100%	0.69	Savings incurred due to crew working from town and no camp establishment required.
Cowan Downs Access	\$ 295,151.76	\$ 290,955.99	100%	0.99	
Donors Hill Access	\$ 205,044.23	\$ 149,183.38	100%	0.73	Overlapping camp and establishment costs with simultaneously constructed QRA19/20 Cowan Downs, QRA19/20 Donors Hill to Augustus Downs and QRA19 Donors Hill Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Kelwood Access	\$ 327,771.72	\$ 1,451.21	100%	0.00	All expenditure booked to the simultaneously constructed QRA19 Kelwood Access.
Ten Mile Road	\$ 540,570.23	\$ 364,234.36	100%	0.67	Savings incurred due to crew working from town and no camp establishment required.
Karumba Pipeline Service Access	\$ 168,026.92	\$ 99,659.01	100%	0.59	Overlapping camp and establishment costs with simultaneously constructed QRA19 Karumba Pipeline Service Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Neumayer Valley Access	\$ 371,655.57	\$ 340,388.33	100%	0.92	Overlapping camp and establishment costs with simultaneously constructed Donors Hill - Augustus Downs Road. When assessing roads together expenditure is expected to align closely with the combined RV.
Inverleigh Access	\$ 27,275.28	\$ 2,405.86	100%	0.09	Overlapping camp and establishment costs with simultaneously constructed Ten Mile Road. When assessing roads together expenditure is expected to align closely with the combined RV.
Donors Hill - Augustus Downs Road	\$ 4,556,053.77	\$ 3,891,218.61	100%	0.85	Overlapping camp and establishment costs with simultaneously constructed Neumayer Valley Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Augustus Downs Access	\$ 28,213.06	\$ 4,675.13	100%	0.17	Overlapping camp and establishment costs with simultaneously constructed Nardoo to Leichardt Road. When assessing roads together expenditure is expected to align closely with the combined RV.
Nardoo - Leichardt Road	\$ 1,169,208.38	\$ 915,191.17	95%	0.82	Road partially constructed before wetseason shutdown, re-establishment costs required to construct remaining works are expected to increase expenditure and align closer to RV.
Normanton - Burketown Road	\$ 1,630,691.51	\$ 844,532.76	57%	0.90	Accrued costs processing, currently under construction.
McAllister Road	\$ 2,474,714.58	\$ 770,103.33	33%	0.95	Accrued costs processing, currently under construction.
Lorraine Access	\$ 43,982.34	\$ 194.73	0%	1.00	
<b>TOTAL</b>	<b>\$ 11,921,389.43</b>	<b>\$ 7,731,761.27</b>			

\*Expected expenditure ratio is the ratio of final expenditure divided by the recommended value. (i.e. 1.5 is 50% over budget, 0.8 is 20% under budget)

Submission 3 CSC.0037.1920E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Shady Lagoon Access	\$ 73,713.47	\$ 38,902.73	100%	0.53	Overlapping camp and establishment costs with simultaneously constructed QRA19 Shady Lagoon Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Delta Downs Road	\$ 1,598,239.95	\$ 581,830.57	0%	1.00	
Dorunda Access	\$ 1,288,533.76	\$ 5,704.99	0%	1.00	
Glencoe - Miranda Downs Road	\$ 516,884.05	\$ 6,276.85	0%	1.00	
Inkerman Access	\$ 1,804,651.21	\$ 120,982.10	0%	1.00	
Lotus Vale - Stirling Road	\$ 1,627,243.38	\$ 149,881.98	0%	1.00	
Stirling - Miranda Downs Road	\$ 389,425.85	\$ 1,724.19	0%	1.00	
Vanrook Access	\$ 149,018.33	\$ 659.78	0%	1.00	
<b>TOTAL</b>	<b>\$ 7,447,710.00</b>	<b>\$ 905,963.19</b>			

Submission 4 CSC.0038.1920E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Koolatah - Dixie Road	\$ 4,041,152.28	\$ 2,846,243.67	67%	1.05	Road partially constructed before wetseason shutdown, remaining works will be completed as soon as accessible in the 2022 construction season.
Dunbar - Koolatah Road	\$ 217,384.80	\$ 47,277.96	0%	1.00	
Koolatah - Drumduff Road	\$ 793,815.29	\$ 6,293.71	0%	1.00	
<b>TOTAL</b>	<b>\$ 5,052,352.37</b>	<b>\$ 2,899,815.34</b>			

Submission 2 - CSC.0036.1920E.REC					
Road Name	Construction Recommended Value	Expenditure	Complete (%)	Expected Expenditure Ratio	Notes
Woodview Access	\$ 27,893.25	\$ 12,173.40	100%	0.44	Savings incurred due to crew working from town and no camp establishment required.
Beard Access	\$ 25,561.73	\$ 7,809.22	100%	0.31	Construction completed in less than one day, savings incurred due to crew working from town and no camp establishment required.
Glenore Weir Service Access	\$ 41,470.85	\$ 31,310.36	100%	0.75	Overlapping costs with adjacent Glenore Weir Road (Secondary Access), when assessing together expenditure is expected to align closely with the combined RV.
Glenore Weir Road (Secondary Access)	\$ 11,743.38	\$ 13,417.00	100%	1.14	Overlapping costs with adjacent Glenore Weir Service Access, when assessing Assets together expenditure is expected to align closely with the combined RV.
Pioneer Access	\$ 34,977.91	\$ 42,882.49	100%	1.23	Overlapping camp and establishment costs with simultaneously constructed Trenton Road and Mundjuro Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Claraville Road	\$ 1,229,536.07	\$ 767,428.90	100%	0.62	Overlapping camp and establishment costs with simultaneously constructed Broadwater - Iffley Road. When assessing roads together expenditure is expected to align closely with the combined RV.
Trenton Road	\$ 2,751,917.36	\$ 1,843,341.08	100%	0.67	Overlapping camp and establishment costs with simultaneously constructed Mundjuro Access and Pioneer Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Mundjuro Access	\$ 94,246.86	\$ 37,833.94	100%	0.40	Overlapping camp and establishment costs with simultaneously constructed Trenton Road and Pioneer Access. When assessing roads together expenditure is expected to align closely with the combined RV.
Yappar River Access	\$ 72,257.77	\$ 43,611.78	100%	0.60	Overlapping camp and establishment costs with simultaneously constructed Broadwater - Iffley Road. When assessing roads together expenditure is expected to align closely with the combined RV.
Yappar River Access (Secondary Access)	\$ 43,445.97	\$ 1,020.75	100%	0.02	Overlapping camp and establishment costs with simultaneously constructed Broadwater - Iffley Road. When assessing roads together expenditure is expected to align closely with the combined RV.
Broadwater - Iffley Road	\$ 3,524,272.79	\$ 2,401,616.35	86%	0.79	Accrued costs processing, currently under construction.
Iffley Road	\$ 4,365,707.86	\$ 2,143,318.22	47%	1.05	Accrued costs processing, currently under construction.
Glenore Access	\$ 52,564.27	\$ 1,019.93	0%	1.00	
Wondoola Access	\$ 471,158.12	\$ 223,706.65	0%	1.00	
Wondoola Bypass Road	\$ 1,021,560.02	\$ 25,075.66	0%	1.00	
<b>TOTAL</b>	<b>\$ 13,768,314.21</b>	<b>\$ 7,595,565.73</b>			



FOR INFORMATION ONLY

REVISIONS	14	10/05/22	REVISED FOR MAY MEETING	MG		CLIENT			DESIGN	MG	APPROVED	PROJECT REF	CARPENTARIA SHIRE COUNCIL ROADS				
	13	13/04/22	REVISED FOR APRIL MEETING	MG					DESIGN	MG	APPROVED		DRAWING REF	2020 CONSTRUCTION SEASON COMPLETED WORKS			
	12	07/03/22	REVISED FOR MARCH MEETING	LV					CIVIL SIGNOFF APPROVAL			DRAWING NO	101-020-SK713	SIZE	A1	REVISION	14
	11	15/02/22	REVISED FOR FEBRUARY MEETING	LV													
	10	11/01/22	REVISED FOR JANUARY MEETING	BCB													
	1	08/04/21	INITIAL ISSUE FOR APRIL MEETING														
NO.	DATE	DESCRIPTION	DESIGN	APPROVED					DATE:	OFFICER:							

**Appendix E - Approved Betterment Projects**

Project	Value
Normanton to Burketown Pavement Improvements and Sealing (Project 11/12)	Project RV \$3.1million Construction value \$2.5million
Normanton to Burketown Pavement Improvements and Sealing (Project 13)	Project RV \$0.96million Construction value \$0.76million
Desludging of the Normanton Sewerage Lagoon	\$974,558
Disaster Coordination Shed	\$375,000
Karumba Airport Weather Station	\$87,000
Karumba Chlorine Generator	\$180,000
Normanton Water Treatment Plant Pipework Upgrades	\$150,000
Normanton Water Treatment Plant Storage Upgrades	\$40,000
Investigation into New Karumba Sewage System	\$80,000
Glenore Weir Intake, Pipework and Valve Set Upgrades	\$320,000
Karumba Foreshore	\$500,000
Normanton Stormwater Upgrades	\$228,882
Armstong Creek Causeway	\$793,339

Project has been completed

**Appendix F – EOT Approvals**

Submission Reference	Funding Type	Project	Previous Time Limit	EOT Duration (months)	EOT approval
CSC.0006.1819E.REC	QRA19 REPA	Submission 1	30-Jun-21	3	30-Sep-21
CSC.0010.1819E.REC	QRA19 REPA	Submission 2	30-Jun-21	6	31-Dec-21
CSC.0009.1819E.REC	QRA19 REPA	Submission 3	30-Jun-21	3	30-Sep-21
CSC.0019.1819E.REC	QRA19 REPA	Submission 4	30-Jun-21	3	30-Sep-21
CSC.0015.1819E.REC	QRA19 REPA	Submission 5	30-Jun-21	6	31-Dec-21
CSC.0025.1819E.REC	QRA19 REPA	Submission 6	30-Jun-21	12	30-Jun-22
CSC.0016.1819E.REC	2018-19 Betterment	Normanton to Burketown Sealing P11/12	30-Jun-21	4	31-Oct-21
CSC.0017.1819E.REC	2018-19 Betterment	Normanton to Burketown Sealing P13	30-Jun-21	4	31-Oct-21
CSC.0040.1819E.DWS	2018-19 Betterment	Desilting of the Normanton Sewer Lagoons	30-Jun-21	3	30-Sep-21

## BUSINESS PAPERS

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### 10.3 WATER AND WASTE REPORT

**Attachments:** NIL  
**Author:** Ben Hill - Manager Water and Sewerage  
**Date:** 11 May 2022

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**Key Outcome:** 5.3 - A safe and sustainable water network  
**Key Strategy:** 5.3.1 Plan, deliver and manage efficient and sustainable, high quality, water supply systems.

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#### Executive Summary:

Normanton Water Treatment Plant (WTP), Karumba Sewage Treatment Plant (STP) and Normanton STP are operating effectively. The following items of interest are discussed in further detail within the report:

- Water levels at Glenore Weir are approximately 3.22m (AHD).
- Total treated water was 84.1ML for the month.
- Gulf Christian College went through the water plant on an excursion.
- Council officers will be doing a school visit at Normanton State School during May.
- Pipe repairs scheduled to be carried out at Karumba Water Tower.
- Control system failure occurred at Karumba Water Tower on a Sunday night.
- Karumba caravan park pump stations undergoing maintenance ahead of the tourist season.
- Contractor designing ramps for the landfill facility, will seek input from Council.
- Green waste has been treated by contractors, considering removing to Lilyvale for pit rehabilitation.
- Eleven low pressure sewer pumps were replaced in Karumba.

#### RECOMMENDATION:

That Council:

1. accepts the Water and Wastewater Report as presented for the period ending 30<sup>th</sup> April 2022; and
2. that those matters not covered by resolution be noted.

#### Background:

##### Glenore Weir

The water level at Glenore Weir was measured at 7.52m on the DNRME gauge (3.22m AHD). The Bureau of Meteorology recorded 9.2mm rainfall at Normanton Airport during the month.

## BUSINESS PAPERS

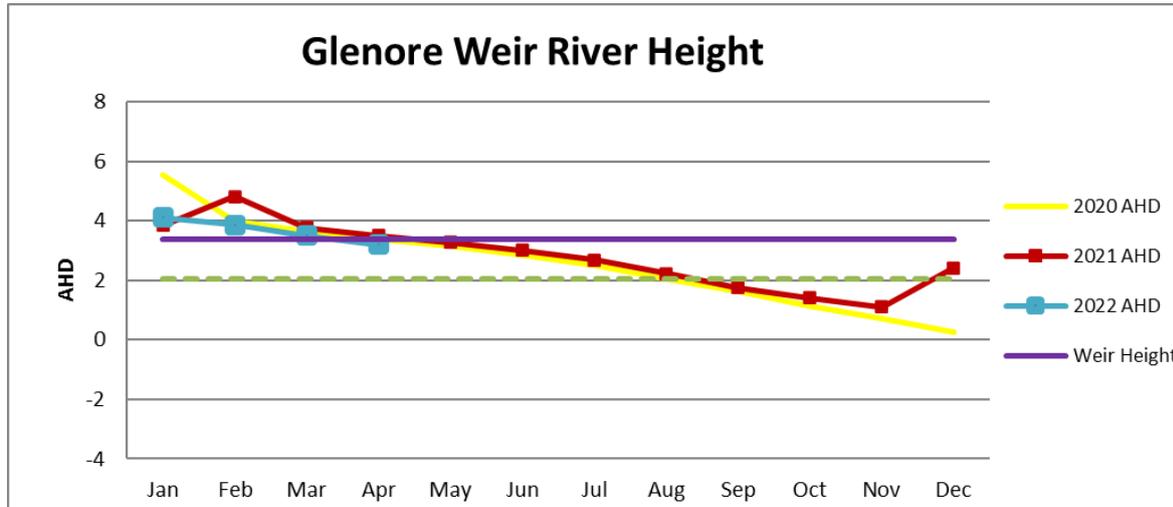


Figure 1: Glenore Weir River Height on the last day of the month.

### Normanton Water Treatment Plant

For the month, 79.7ML was pumped from Glenore Weir and 4.4ML from the Normanton bore for a total of 84.1ML of raw water (see Figure 1).

Normanton consumed 50.2ML (59.7%) and 27.5ML (32.7%) was pumped to Karumba, approximately 4.4ML (5.2%) was used for backwashing and bulk water supply/storage. The remaining 2.4% was recorded as systems losses.

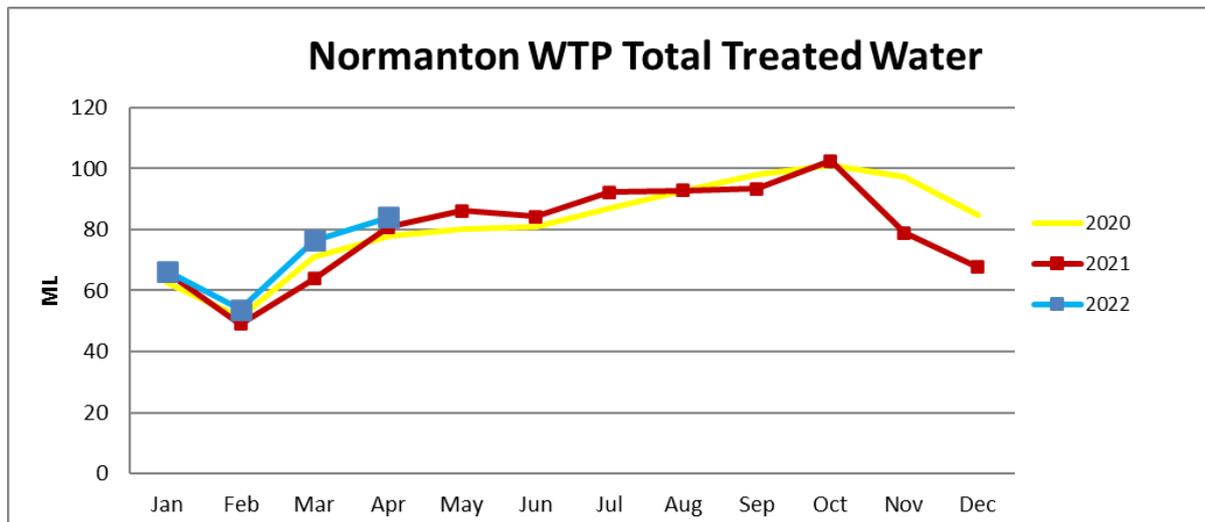


Figure 2: Total raw water treated

### **Maintenance and Upgrades**

Gulf Christian College requested a tour through the Normanton Water Treatment Plant as part of their science program. Council staff took the children through all aspects of the treatment plant as part of their field trip day and were able to show them the processes involved and the various tasks and equipment that are used. Positive feedback was received from the students and teachers for the day which will likely be repeated in the future. A school visit to Normanton State School is scheduled for May 11. As per Council's request,

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Karumba State School will also be approached to see if they have any interest in a similar event.

A leak at Karumba water reservoirs has occurred which needs to be addressed. As the job will require a shutdown to carry out the repairs, Council is taking the opportunity to install an additional isolation valve which will make any future breakdowns a lot more manageable. The valve was left over from previous works and the job only required a few additional fittings. At the time of writing, we are still awaiting their arrival for installation.

Replacement pumps at Glenore Weir are programmed to be installed late May or early June as part of the rectification project. The pumps are better suited to the application and will be more efficient in terms of power consumption and will improve flow rates and redundancy.

An issue with the control board at Karumba led to a brief disruption in service. Multiple controls failed on the system (on a Sunday night) which led to operators needing to manually pump the system overnight. Components were replaced the following morning at first light and the system has been operational since. There are no clear signs of what caused the issue and officers are looking into ways of earlier notification if a similar issue occurs in the future.

### Normanton Sewage Treatment Plant and Reticulation Network

Normanton Sewerage Treatment Plant (STP) received approximately 10.7ML (see Figure 3) of wastewater for the month.

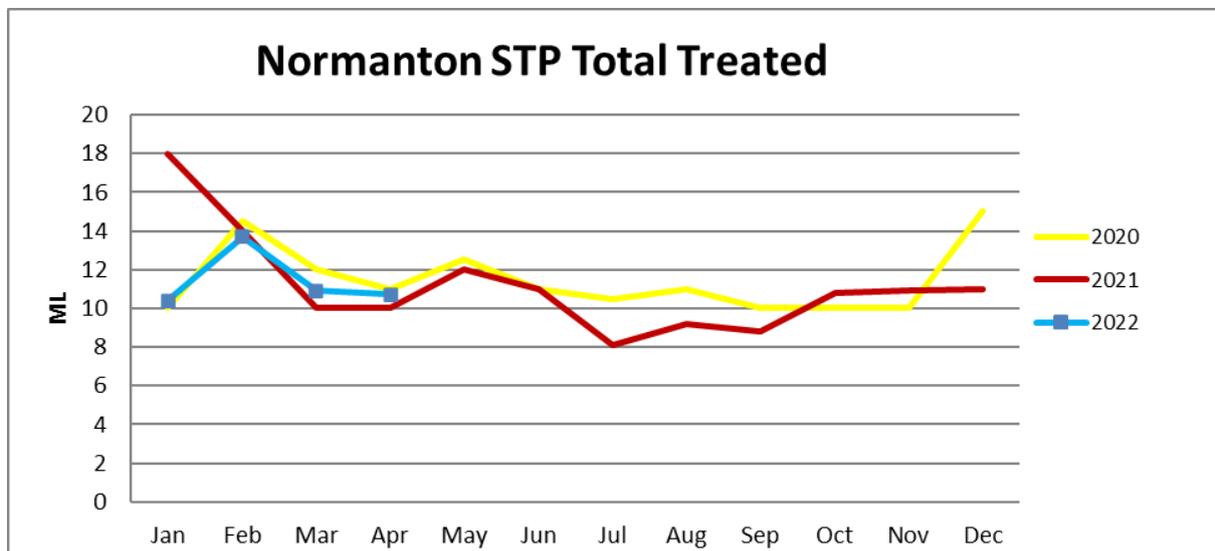


Figure 3: Total volume treated at Normanton STP

### **Maintenance and Upgrades**

Plant performance and clarity continue to improve since the de-silting project has been completed. Additional maintenance work is now being carried out with the new operator being engaged to assist in Normanton.

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### Karumba STP and Low Pressure Network

Karumba Sewage Treatment facility treated approximately 5.0ML (see Figure 4) for the month.

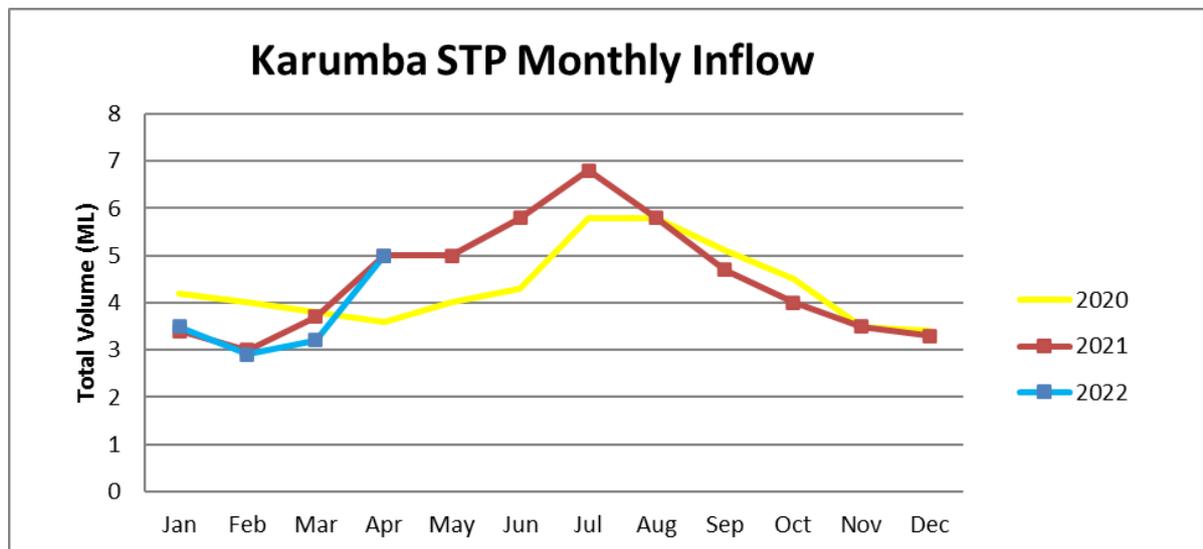


Figure 4: Total Monthly inlet flow for Karumba STP.

### **Compliance**

Samples from the treatment plant were analysed and found to be within range of all parameters as set out in the Environmental Authority.

### **Maintenance and Upgrades**

For the month, eleven low pressure pumps were replaced in the field after failing. Eight of the pumps were E-one brand pumps, with the remaining three being aquatec and flygt brand pumps. The membranes continue to be nursed through until funding can be allocated for their replacement. Additional work has been carried out on them that has slightly increased their productivity, however they are still running at a significantly reduced capacity which means longer run times, additional maintenance and significant electricity costs.

As can be seen in the chart above, the tourists are coming back to Karumba for the tourist season. Council plumbers have been attending each caravan park and removing the pumps to undertake inspections, perform any required maintenance and generally clean up the systems before the peak season. Once the inspections and the system overview report are completed, officers will look to prioritise and stage upgrades.

### **Karumba Waste Transfer and Normanton Landfill**

Regular discussions continue with the site supervisors to maintain operations as well as monthly virtual meetings with managers and directors. As discussed previously, Wanless are looking at installing ramps to allow easier access to residents to place waste in the bins. In the meantime, waste that cannot be put into the bins can be placed neatly on the ground for the operator to collect, it has been requested that a sign be installed to signify the lay-down point.

## BUSINESS PAPERS

Green waste has been treated by weed management contractors in preparation for removal to Lilyvale quarry for pit rehabilitation. The contractor will also periodically treat the site at Lilyvale to prevent weed spreading off the property.

### Finance

Table 1 below shows the Water and Waste budget and expenditure for the year to date.

**Table 1. Finance and budget for the year to date**

Row Labels	Sum of Original Budget	Sum of Order Value	Sum of YTD Actual	Sum of Total Actual
<b>Operating Expenditure</b>				
Landfill/ Waste Transfer Operations	751,328	321,763	638,947	960,710
Refuse Collection	262,536	0	169,120	169,120
Sewerage	1,510,568	20,501	1,857,380	1,877,881
Water	2,567,893	65,966	1,934,636	2,000,602
<b>Operating Expenditure Total</b>	<b>5,092,324</b>	<b>408,230</b>	<b>4,600,083</b>	<b>5,008,313</b>
<b>Operating Income</b>				
Landfill/ Waste Transfer Operations	-845,960	0	-919,723	-919,723
Refuse Collection	0	0	0	0
Sewerage	-1,599,000	0	-2,226,491	-2,226,491
Water	-1,840,000	0	-1,838,911	-1,838,911
<b>Operating Income Total</b>	<b>-4,284,960</b>	<b>0</b>	<b>-4,985,124</b>	<b>-4,985,124</b>
<b>Grand Total</b>	<b>807,364</b>	<b>408,230</b>	<b>-385,041</b>	<b>23,189</b>

### **Consultation (Internal/External):**

- Michael Wanrooy - Director of Engineering.
- Ben Hill - Manager Water and Waste.
- Executive Leadership Team
- Trades and operational staff.

### **Legal Implications:**

- Low – within normal operational parameters.

### **Financial and Resource Implications:**

- Medium – upgrades required for 2020/21 financial year to remain compliant.

### **Risk Management Implications:**

- Nil.

## BUSINESS PAPERS

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### 10.4 WORKSHOP REPORT

**Attachments:** NIL

**Author:** William Bollen - Workshop Foreman

**Date:** 11 May 2022

**Key Outcome:** 5.1 - Integrated and timely provision and management of sustainable infrastructure and assets

**Key Strategy:** 5.1.1 Develop a Strategic Infrastructure and Asset Management Plan to guide the provision, maintenance, decommissioning, replacement and enhancement of Council assets and infrastructure.

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#### Executive Summary:

This report provides information and updates to Council on various maintenance and repairs that are facilitated within the Workshop.

#### RECOMMENDATION:

That Council:

1. receive the Workshop Report as presented; and
2. that those matters not covered by resolution be noted.

#### Background:

Below is the works carried out over the last month:

Please note majority of these service and repairs include travel time

Current and Completed Tasks	
P3701 Loader	Diagnose which A/C switch is faulty, replaced compressor and dryer.
P3515 Grader	Diagnose A/C Switch and replace faulty circuit breaker. Air compressor replaced along with oil lines, cutting edges also replaced
P1955 Prado	Windscreen replaced @ Top Servo. 90K service completed at Depot
P3516 Grader	Diagnose sensor and data link faults, re-fit covers also replace steering spool/valves control and parts ordered. Machine sent back to work, and parts will be fitted onsite. Wet season service was completed with late parts and tandems were sealed and adjusted.
P3811 Stabiliser	Replace air filters, grease machine with correct grease and check over
P2402 Isuzu	Replace brake calliper and pads

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Current and Completed Tasks (contd.)	
P3118 Grader	250hr service onsite rippers bent
P1771 Hilux	230,500km service completed
P6501 Pioneer	Service Check
P6502 Pioneer	Service and winch and frame installed
P3516 Grader	Te-inspection and cab detailed
P4500 Forklift	Diagnose steering failure (warranty)
P4512 Kubota	Adjust cutter deck after complaint of uneven cutting
P3531 Tractor	Check radiator and clean onsite
P6506 Pioneer	Service Check
P5800 Yanmar Bore	Reported oil and coolant low and leaking, machine serviced and cleaned new pump ordered
P6505 Pioneer	Service Check
P3531 Tractor	Repair tyre and isolator
P6508 Pioneer	Service checks
P6507 Pioneer	Service checks
P2529 Crane Truck	Replace steer tyres
P4512 Kubota	Rebuild mower deck using new spindles
P3137 Backhoe	Inspect machine and order all new bonnet guards and struts
P3011 Skid steer	Repair oil leaks and top fluids up and clean
P4013 Kubota	Repair spindles
P3033 Tractor	Repair PTO leak and replace PTO shaft
P4511 Kubota	Replaced failed deck gear box
P3531 Tractor	Remove dash panels and replace broken Inching pedal return spring
P2511 Giga	Replace front end suspension and steer tyres
P1877 Colorado	Replace front tyres and service
P394 Float	Replace air lines
P4016 Kubota	Replace Starter
P3811 Stabiliser	Repair Hydraulic Sender
P4000 Broom	Repair Damaged Lift brackets and make up jockey Wheel

## **BUSINESS PAPERS**

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<b>Plant currently on the waiting list for repairs for either parts or diagnosing:</b>
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<b>Plant not currently being used:</b>
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**Consultation (Internal/External):**

- Nil.

**Legal Implications:**

- Nil.

**Financial and Resource Implications:**

- Nil.

**Risk Management Implications:**

- Within normal operating parameters.

## BUSINESS PAPERS

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### 10.5 BUILDING AND PLANNING REPORT

<b>Attachments:</b>	NIL
<b>Author:</b>	Elizabeth Browning - Engineering Records Operator
<b>Date:</b>	11 May 2022
<b>Key Outcome:</b>	4.1 - Sustainable urban and rural development
<b>Key Strategy:</b>	4.1.1 Ensure development accords with Carpentaria Shire Council's planning scheme, planning instruments, codes and legislation.

The report is to advise Council of relevant planning and building activities within the Shire for the month of April 2022.

#### RECOMMENDATION:

That Council note and accept the content of the Building and Planning Report as presented.

#### Background:

##### Planning Applications Received

DA No.	Applicant	Address	Application Type	Status
N/A				

##### Planning Applications Approved

DA No.	Applicant	Address	Application Type	Status
I/2204	M & J Grunske c/- Ausnorth Consultants Pty Ltd	29 Col Kitching Drive, Karumba QLD 4891 (also known as 29 Karumba Point Road, Karumba QLD 4891)	Reconfiguring a Lot (into 3 lots)	Approved

##### Building Applications Received by Building Certifier

DA No.	Applicant	Address	Application Type	Value
N/A				

## BUSINESS PAPERS

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### Building Permits Issued

DA No.	Applicant	Address	Application Type	Value
N/A				

### Applications pending waiting on further information (Applicants advised)

DA No.	Applicant	Address	Application Type	Date Received
N/A				

### Consultation (internal/external)

- Elizabeth Taylor – Consultant Town Planner
- Jenny Roughan – Consultant Town Planner
- Michael Pickering – Consultant Town Planner

### Legal implications

- N/A

### Policy Implications

- N/A

### Financial and Resource Implications

- N/A

### Risk Management Implications

- Low – risks are within normal operational parameters

## **BUSINESS PAPERS**

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- 11 GENERAL BUSINESS**
- 12 CLOSURE OF MEETING**