

12 CORPORATE AND COMMUNITY SERVICES

12.1 COMMUNITY ASSISTANCE APPLICATION - TOOMPINE POLOCROSSE CLUB

IX: 236418

Author: Toni Bonsey, Corporate and Community Administration Officer

Attachments: Nil

KEY OUTCOME

Key Outcome: 1. Great Place to Live

Key Initiative: 1.2 Spaces to bring people together for recreation, socialisation and enjoyment of the landscapes

EXECUTIVE SUMMARY

Toompine Polocrosse Club have submitted an application for a direct cash contribution of \$5,000 to assist with the 2023 Polocrosse Carnival Ambulance fees, Entertainment fees and the supply of diesel for the heavy machinery used to prepare the playing fields. All machinery will be supplied and operated by the Toompine Polocrosse Club members. The Carnival will be held 24 & 25 June 2023.

RECOMMENDATION

That Council Approves the amount of \$2,000 in accordance with the Community Assistance Program Policy.

BACKGROUND

Previous Approvals

2022-23

- In-kind use of Generator for 2023 Carnival
- In-kind supply of 12 wheelie bins.

2021-22

- The connection of plumbing for new toilets to connect in with existing waste facility.
- Plant/equipment and gravel to be used to prepare the shed site.
- Council to assist with Building Approval waiving of fees; and
- Make provision in the 2022-23 Budget under Town Infrastructure.
- In-kind Skip bins.

OPTIONS

- Council approves the amount of \$2,000 in accordance with the Community Assistance Program Policy.
- Council approves the amount of \$5,000 as requested by the Toompine Polocrosse Club.

- Council approves a different amount.
- Council does not approve the request for a cash contribution of any amount.

CONSULTATION (Internal/External)

Quilpie Shire Council

Toompine Polocrosse Club

LEGAL IMPLICATIONS

N/A

POLICY AND LEGISLATION***Local Government Regulation 2012******Part 5 Community grants******Section 194 Grants to community organisations***

A local government may give a grant to a community organisation only —

(a) if the local government is satisfied —

(i) the grant will be used for a purpose that is in the public interest; and

(ii) the community organisation meets the criteria stated in the local government's community grants policy; and

(b) in a way that is consistent with the local government's community grants policy.

Section 195 Community grants policy

*A local government must prepare and adopt a policy about local government grants to community organisations (a **community grants policy**), which includes the criteria for a community organisation to be eligible for a grant from the local government.*

Council Policy:**C.01 Community Assistance Program Policy**

This policy covers any request from the community or community organisations outside of established works programs and Council operations. The scope includes financial assistance to community organisations, assistance to businesses and sponsorship requests. Requests for funding will typically be capped at \$2,000 however each request will be considered on a "merit based" approach.

The identified priorities for funding under this program are:

- To assist a community organisation where there is a genuine need or hardship preventing them from operating or undertaking core activities;
- To enhance existing events or programs to increase the benefits to the community;
- To enhance economic development and skills base in the Shire;
- To develop open spaces and sport and recreation facilities within the Shire;
- To promote active participation from a range of community sectors such as youth, aged, family, urban, rural etc; and
- To promote local procurement.

FINANCIAL AND RESOURCE IMPLICATIONS

2022-2023 Budget - \$53,000

Direct cash contributions approved: \$29,737.50

8/2022	QCWA	\$4,000
9/2022	Quilpie Motorcycle Association	\$2,500
1/2023	Quilpie Hospital Auxiliary	\$480
3/2023	Quilpie Blue Light	\$357.50
3/2023	Adavale Sport & Rec	\$10,000
3/2023	Eromanga Rodeo Assoc	\$4,300
3/2023	Quilpie Cultural Society	\$3,000
3/2023	Quilpie Diggers Race Club	\$1,250
4/2023	Bill Hutton – Shoeing School	\$3,850
	Approved funds to Date	\$29,737.50

*Please note in-kind contributions are reflected in this amount.

RISK MANAGEMENT IMPLICATIONS

Low Risk – In accordance with Council's Risk Management Policy

12.2 STAKEHOLDER ENGAGEMENT - COAG SECTION 19(2) EXEMPTIONS INITIATIVE - QUILPIE MPHS

IX: 236507

Author: Lisa Hamlyn, Director Corporate and Community Services

Attachments: 1. Queensland Health Stakeholder Engagement - COAG Section 19(2) Exemptions Initiative - Quilpie MPHS

KEY OUTCOME

Key Outcome: 1. Great Place to Live

Key Initiative: 1.1 Well-planned and highly liveable communities

EXECUTIVE SUMMARY

Correspondence has been received from Belinda Chiconi, Manager Revenue and Analysis – Queensland Health seeking Council’s support as key stakeholders within the Community to maintain the exemption granted under subsection 19(2) of the Health Insurance Act 1973 to allow Quilpie MPHS to continue to bulk bill the Medicare Benefits Schedule in accordance with the Australian Governments (COAG) Improving Access to Primary Care in rural and remote areas Initiative.

RECOMMENDATION

1. That Council supports the request from Queensland Health to maintain the exemption granted under subsection 19(2) of the Health Insurance Act 1973 to allow Quilpie MPHS to continue to bulk bill the Medicare Benefits Schedule in accordance with the Australian Governments (COAG) Improving Access to Primary Care in rural and remote areas Initiative by completing and submitting the Support Form for Relevant Stakeholders (other than Primary Care).

BACKGROUND

The Council of Australian Governments (COAG) Improving Access to Primary Care in rural and remote areas Initiative (the Initiative) supports rural and remote hospitals and health services in small communities by increasing access to Commonwealth funding.

Under the initiative eligible sites may bulk bill the Medicare Benefits Schedule for eligible persons requiring primary health care services. This ability to bulk bill is granted through an exemption under subsection 19(2) of the Health Insurance Act 1973.

Quilpie MPHS was granted this exemption on the **29 April 2013**, funding generated from this initiative has contributed to service delivery of primary care services to the community since it’s commencement.

In order to maintain this exemption, it is a requirement under the 2022-25 Memorandum of Understanding (MOU) that written support from key stakeholders within the community is sought.

A Support Form for Relevant Stakeholders (other than Primary Care) is attached to correspondence.

OPTIONS

1. That Council supports the request from Queensland Health to maintain the exemption granted under subsection 19(2) of the Health Insurance Act 1973 to allow Quilpie MPHS to continue to bulk bill the Medicare Benefits Schedule in accordance with the Australian Governments

(COAG) Improving Access to Primary Care in rural and remote areas Initiative by completing and submitting the Support Form for Relevant Stakeholders (other than Primary Care).

2. That Council does not support the Initiative and provides a letter to the State of Queensland indicating lack of support, including reasons, within 20 working days.

CONSULTATION (Internal/External)

South West Hospital and Health Service

Chief Executive Officer

LEGAL IMPLICATIONS

NA

POLICY AND LEGISLATION

NA

FINANCIAL AND RESOURCE IMPLICATIONS

NA

RISK MANAGEMENT IMPLICATIONS

Low Risk – In accordance with Council's Risk Management Policy

From: Belinda Chiconi <Belinda.Chiconi@health.qld.gov.au>
Date: 26 April 2023 at 10:30:18 am AEST
To: Justin Hancock <ceo@quilpie.qld.gov.au>
Cc: Jenna Nunn <Jenna.Nunn@health.qld.gov.au>, Jilanne Short <Jilanne.Short@health.qld.gov.au>
Subject: Stakeholder Engagement - 'COAG Section 19(2) Exemptions Initiative'- Quilpie MPHS

Good Morning Justin,

I am writing to you in your capacity as a community member with an interest in Quilpie MPHS, a part of South West Hospital & Health Service.

The Council of Australian Governments (COAG) Improving Access to Primary Care in rural and remote areas Initiative (the Initiative) supports rural and remote hospitals and health services in small communities by increasing access to Commonwealth funding.

Under the initiative eligible sites may bulk bill the Medicare Benefits Schedule for eligible persons requiring primary health care services. This ability to bulk bill is granted through an exemption under subsection 19(2) of the Health Insurance Act 1973.

Quilpie MPHS was granted this exemption on the **29 April 2013**, funding generated from this initiative has contributed to service delivery of primary care services to the community since it's commencement.

In order to maintain this exemption, it is a requirement under the 2022-25 Memorandum of Understanding (MOU) that we seek written support from key stakeholders within the community.

We are seeking your support to maintain this exemption and hope you consider our request by completing the enclosed form:

1. APPENDIX B: Support Form for Relevant Stakeholders (other than Primary Care)

If you do not support the Initiative, please provide a letter to the State of Queensland indicating lack of support, including your reason/s, within 20 working days. Your written communication will be provided to the Commonwealth and may be a factor in the Commonwealth's decision.

If you have any questions or would like to discuss further, please do not hesitate to contact me.

Kind Regards,

Belinda Chiconi

Manager Revenue & Analysis

Finance, Infrastructure & Corporate Services

Revenue | Queensland Health

Working hours Monday - Friday

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A 44-46 Bungil Street, Roma Qld 4455

PART B - APPENDIX B: Support Form for Relevant Stakeholders (other than Primary Care)

The Council of Australian Governments Improving Access to Primary Care in rural and remote areas Initiative (the Initiative) supports rural and remote hospitals and health services in small communities, by increasing access to Commonwealth funding and ensuring that eligible jurisdictions increase support for primary health care in these areas. Jurisdictions which have signed a Memorandum of Understanding with the Commonwealth for the Initiative may bulk bill the Medicare Benefits Schedule for eligible persons requiring primary health care services who present to Eligible Sites. This ability to bulk bill is granted through an exemption under subsection 19(2) of the *Health Insurance Act 1973*.

Declarations:

Please indicate your support of the Initiative in respect of the proposed site by doing either of the following, within 20 working days:

- ticking the 'Yes' box corresponding to each point before signing and dating below; OR
- providing a letter to the State of Queensland indicating support for the site to be listed as an Eligible Site under the Initiative.

If you do not support the Initiative, please provide a letter to the State of Queensland indicating lack of support, including your reason/s, within 20 working days. Please note that any lack of support will be given due weight by the Jurisdiction in seeking the Commonwealth's agreement to a site gaining access to the Initiative. Your written communication will be provided to the Commonwealth and may be a factor in the Commonwealth's decision.

I understand the context and policy objectives of the COAG Section 19(2) Exemptions Initiative.	<input type="checkbox"/> Yes	<input type="checkbox"/> No
I understand the legislative basis of a section 19(2) exemption and the effects intended by the granting of an exemption under this Initiative.	<input type="checkbox"/> Yes	<input type="checkbox"/> No
I understand that the State of Queensland, is required to seek my support before applying to the Commonwealth for a section 19(2) exemption.	<input type="checkbox"/> Yes	<input type="checkbox"/> No
Noting the above, on behalf of my organisation, I give my support for the State of Queensland to seek a section 19(2) exemption for the site Quilpie MPHS in the locality of Shire of Quilpie.	<input type="checkbox"/> Yes	<input type="checkbox"/> No

Name	Justin Hancock		
Organisation	Chief Executive Officer (CEO) – Quilpie Shire Council		
Email	ceo@quilpie.qld.gov.au	Telephone	
Signature		Date	/ /

12.3 QUEENSLAND AUDIT OFFICE FINAL MANAGEMENT LETTER 2021/22

IX: 236764

Author: Sharon Frank, Manager Finance & Administration

Attachments: 1. 2023 Queensland Audit Office - Final Management Letter FY 2022

KEY OUTCOME

Key Outcome: 4. Strong Governance

Key Initiative: 4.3 Maintain good corporate governance

EXECUTIVE SUMMARY

On behalf of Mayor Mackenzie, this report presents the Queensland Audit Office Final Management Report for 2021/22 to Council.

RECOMMENDATION

That pursuant to section 213(3) of the *Local Government Regulation 2012*, Council receive and note the Queensland Audit Office Final Management Report for 2021/22 presented by the Mayor.

BACKGROUND

In accordance with section 213 of the *Local Government Regulation 2012*, the Mayor must present to Council a copy of the auditor-general's observation report (Final Management Report).

The 2021/22 financial audit was completed by the Queensland Audit Office (QAO) on 31 October 2022, with the certified Financial Statements forwarded to the Mayor on 1 November 2022. The Final Management Report was issued on 19 April 2023.

The Auditor-General has issued an unmodified audit opinion on Quilpie Shire Council's Financial Statements for 2021/22. An unmodified opinion means Council's financial statements are reliable for the financial year reported (2021/22).

OPTIONS

N/A

CONSULTATION (Internal/External)

The draft financial statements were reviewed by the Audit Committee at a meeting on 27 October 2022.

LEGAL IMPLICATIONS

N/A

POLICY AND LEGISLATION

Local Government Regulation 2012

Section 213 Presentation of auditor-general's observation report

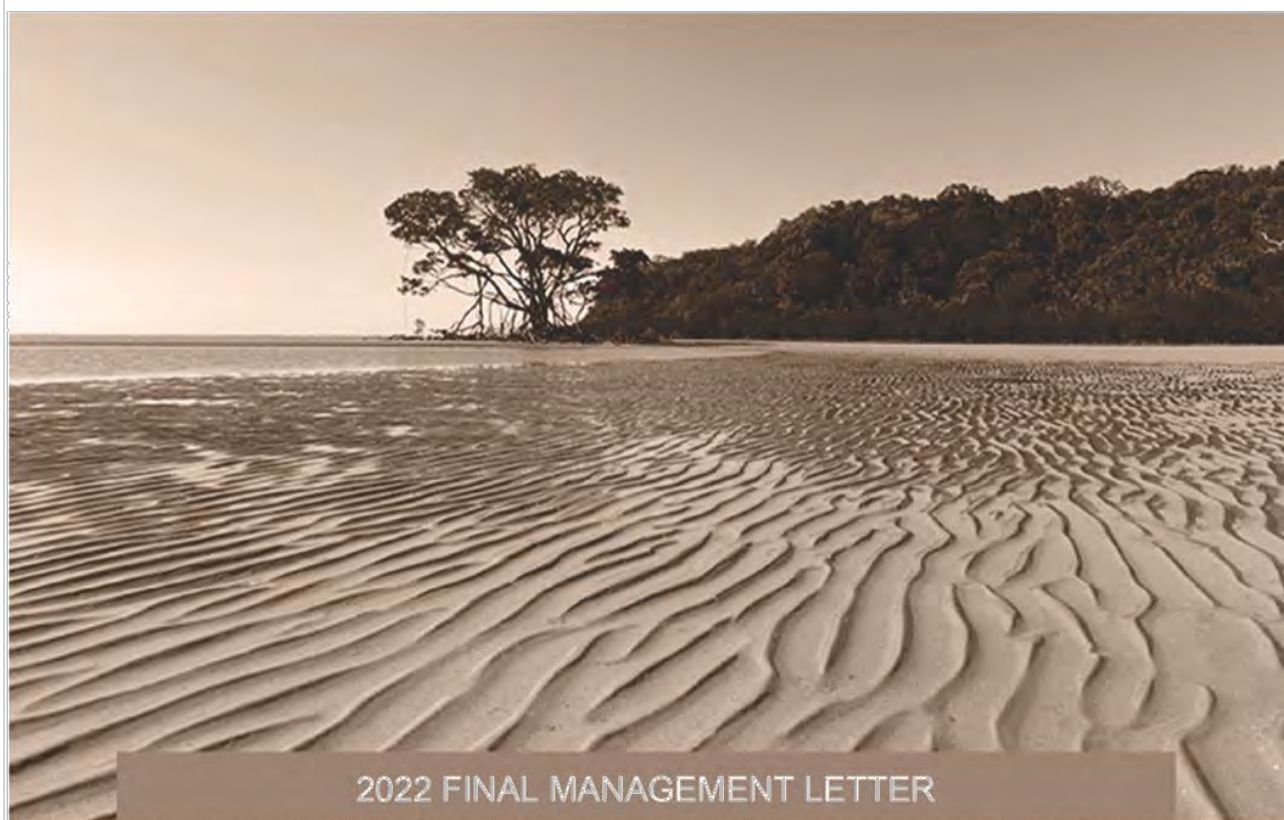
- (1) This section applies if the auditor-general gives the mayor of a local government a copy of the auditor-general's observation report about an audit of the local government's financial statements.*
- (2) An auditor-general's observation report, about an audit of a local government's financial statements, is a report about the audit prepared under section 54 of the Auditor-General Act 2009 that includes observations and suggestions made by the auditor-general about anything arising out of the audit.*
- (3) The mayor must present a copy of the report at the next ordinary meeting of the local government.*

FINANCIAL AND RESOURCE IMPLICATIONS

The audit fee for the 2021/22 financial statements was \$102,370 (2021: \$52,750). This fee is higher than the \$60,750 estimated in their external audit plan. The Queensland Audit Office advised that in summary these matters were due to the increased prices in travel costs, additional time on site, as well as additional assistance required on issues and adjustments.

RISK MANAGEMENT IMPLICATIONS

This report complies with the legislative requirements of Section 213 of the *Local Government Regulation 2012*.



Quilpie Shire Council

30 June 2022

Issued: 19 April 2023



19 April 2023

Cr Stuart Mackenzie
Mayor
Quilpie Shire Council
50 Brolga Street
QUILPIE QLD 4480

Dear Councillor Mackenzie

Final management report for Quilpie Shire Council

We have completed our 2022 financial audit for Quilpie Shire Council. The Auditor-General has issued an unmodified audit opinion on your financial statements.

The purpose of this letter is to update you on any matters that have arisen since we presented our closing report to the audit committee on the October 2022.

Reporting on issues identified after the closing report

I can confirm that we have not identified significant issues since the presentation of our closing report. The issues and other matters we have formally reported to management and an update on management's actions taken to resolve these issues is included as Appendix A.

Report to parliament

Each year we report the results of all financial audits and significant issues to parliament.

We intend to include the results of our audit of Quilpie Shire Council in our report to parliament, *Local Government 2022*. We will comment on the results of our audit of your financial report, any significant internal control issues we identified, and the overall results of the local government sector, including major transactions and events. We will discuss the proposed content of our report with your chief financial officer and continue to consult as we draft our report. Formally, you will have an opportunity to comment on our report, and for these comments to be included in the final version tabled in parliament.

Audit fee

The final audit fee for this year is \$102,370 exclusive of GST (2021: \$52,750). This fee is higher than the \$60,750 estimated in our external audit plan. We have discussed the key factors contributing to the fee variation with your chief executive officer. In summary these matters were due to the increased prices in travel costs, additional time on site, as well as additional assistance required on issues and adjustments.

We would like to thank you and your staff for their engagement in the audit this year and look forward to working with your team again next year.

If you have any questions about this letter or would like to discuss any matters regarding our services and engagement, please do not hesitate to contact me on my mobile 0414 307 259 or James Foley on 0421 022 211.

Yours sincerely

Steve Stavrou
Partner – RSM Australia Partners

cc. Mr Justin Hancock, Chief Executive Officer
Cr Rodger Volz, Chair of the Audit Committee

Queensland Audit Office
Level 13, 53 Albert Street, Brisbane Qld 4000
PO Box 15396, City East Qld 4002

Phone 07 3149 6000
Email gao@gao.qld.gov.au
Web www.gao.qld.gov.au
 Queensland Audit Office (QAO)

2022 Final management letter

Appendix A1 – Status of issues

This section provides an update on the significant control deficiencies, control deficiencies and financial reporting issues we have identified since our interim report. It includes a response from management.

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



22CR-1 Review of valuation results and adjustments

Control activities

Observation

During FY 2021-22 Council comprehensively revalued the Buildings, Other Structures and Land asset classes in which it was identified that the fixed asset register that the finance division maintains was different to that of engineering. The valuers were given the finance division's register, which resulted in numerous assets not being initially included in the current years revaluation.

Further, in our review of several versions of the financial statements, we identified significant errors in the accounting for the valuation results.

Implication

The financial statement adjustments and re-adjustments indicate that the process surrounding the engagement of valuers, the scope of work and the review of valuation results can be improved.

Insufficient review over the valuation process and its outcomes can result in financial misstatement, spanning more than one year.

QAO recommendation

We recommend Council ensures that appropriate and sufficient review procedures are in place over the performance of valuations and revaluations in future years and that any unusual items identified by the valuer be investigated and confirmed by management. The valuation is ultimately the responsibility of Council and management to decide if the valuation provided by management's expert is correct and should be adopted.

An appropriate review should ensure:

- the nature, scope and objectives of the engagement is sufficient and suitable;
- the expert meets technical performance standards or other professional and/or industry requirements;
- information provided to the valuer is complete; and
- the results of the valuation are thoroughly reviewed by finance and assets personnel, and validated;
- the calculations have been checked for mathematical accuracy;
- the valuation assumptions are consistent with management's expectation and understanding, and comparing to prior period methods/assumptions used.

SENSITIVE

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2022 Final management letter

Further resources which may be useful can be found at <https://www.treasury.qld.gov.au/resource/non-current-asset-policies-tools/>

Management response

Management acknowledges that the process for the valuation of assets (comprehensive and desktop) can be improved upon. Management agrees with implementing the review procedures recommended.

Responsible officer: Manager Finance & Administration

Status: Work in progress

Action date: 30 June 2023



High

22CR-2 Accounting for capital grants - Grant revenue, contract assets and contract liabilities

We note and acknowledge that the finance team made significant improvements in this area. Nonetheless, significant audit corrections were required to be booked.

Where a grant requires Council to construct an asset to be controlled by Council, management must recognise revenue as the performance obligation has been satisfied, or as the project is completed (ref AASB 1058, AASB 15).

Several errors were identified by audit and corrected by management relating to grant revenue, contract assets and contract liabilities (refer to § Misstatements - \$1.4m). Whilst the primary reason relates to certain incorrect accounting assumptions, other factors contribute to the process being considerably more difficult and time consuming for the finance team than what it could otherwise be. We observed the following matters:

- When the proportion of actual costs to total expected costs is used to measure the proportion of revenue to recognise (ie progress against the performance obligations), the total forecast costs should include known contract variations and cost increases. In many cases the original budgeted amount was (incorrectly) used.
- We identified that the Finance Team may not always have knowledge of the most current total forecasted costs.
- Adjustments were required to be made to grant fund receipting information included within Council's contract assets and liabilities schedule.
- AASB 15 and 1058 considerations have only been considered at the end of financial year, with no real ability to accurately reconcile monthly or document key decisions per grant.

Implication

The most significant implication is the substantial amount of time the Finance team is required to spend to produce the outcome.

Audit were also required to invest a substantial amount of time re-assessing each significant grant and contract asset/liability calculation. As a result of audit's assessment, \$1.4m of misstatements were corrected.

This has impacted the following accounts in the financial statements: capital grant revenue, operational grant revenue, contract assets and contract liabilities. This has also impacted the calculation of financial sustainability ratios.

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QAO recommendation

We recommend the following:

- Management prepare a paper on grants assessing which standard applies (AASB 1058, AASB 15), what the performance obligations are and how they are best measured (e.g. cost, # widgets, etc).
- Calculations performed monthly reflecting updated grant and costing information – unified information from Project Funding, Finance and Asset Management.
- Review of project completion percentages and calculations by Asset Managers/Project Managers.
- Monthly update, review and reconciliation of grant schedules (including the different schedules maintained by finance and project managers).

Management response

Management agrees with preparing a paper for the assessment of grants to identify the relevant standard, what the performance obligations are and how they are best measured. Monthly reconciliations of the grant schedule will be implemented, incorporating project progress and/or completion information from the relevant officer/s.

Responsible officer: Manager Finance & Administration

Status: Work in progress

Action date: 30 November 2022



Low

22CR-3 Stores – Cut-off

Observation

We identified that there is an end of financial year cut-off issue in the recording of the invoices relating to stores inventory receipted prior to year-end. The delay between receiving the goods and receipting of the invoices is exacerbated by the hard 'cut-off' period in the stores model of PCS.

Implication

The combination of the delay in receipting the invoice and hard cut off date has caused inventory items to be recorded in the incorrect accounting period and accounts payable to be understated in the financial statements. A corrected misstatement has been to correct this, refer to [Section 4](#) Misstatements.

QAO recommendation

In the first instance we recommend that the finance and depot team identify which goods have been received prior the end of the financial year, and chase up invoices not yet received.

We also recommend that, at the end of the financial year, a review of purchases entered into PCS post year end be performed to confirm that all of the transactions have been captured in the correct year, and any adjustment posted (as a journal) as required.

Management response

Management will incorporate into its end of year processes, a follow up on any outstanding invoices relating to store items and request the supplier provide their invoices prior to the end of the financial year.

Management will also incorporate a review of purchases entered into PCS post year end be performed to confirm that all of the transactions have been captured in the correct year, and any adjustment posted (as a journal) as required

Responsible officer: Manager Finance & Administration

Status: Work in progress

Action date: July 2023

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2022 Final management letter

22CR-4 Expected credit loss (ECL) review

Observation

A calculation of the allowance for expected credit losses of trade and other receivables (including rates debtors) had not been prepared by Council in accordance with the requirements of AASB 9: Financial Instruments. As required by the accounting standard the provision is required to be based on the expected credit losses within Council receivables and be assessed at least annually. Specifically Council should focus their attention on long standing, larger or ad-hoc receivables.

Implication

Impairment should be reviewed by management on at least an annual basis. The calculation should be based on known historic information but also take into consideration potential future implications. Without an assessment, there is inadequate documentation to support the balances Council are signing off on in the financial statements. Further, the value of Council's trade and other receivables may be overstated.

QAO recommendation

The allowance for expected credit losses should be assessed in accordance with the requirements of AASB 9: Financial Instruments and be documented and reviewed by management on at least on an annual basis.

Management response

Management agrees with implementing a review for expected credit losses. This will be incorporated into a new project timetable for the preparation of the financial statements which we are developing to help improve our processes.

Responsible officer: Manager Finance & Administration

Status: Work in progress

Action date: April 2023

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2022 Final management letter




Appendix A2 – Matters previously reported

The following table summarises all control deficiencies, financial reporting issues and other matters that have previously been raised but are not yet resolved. The listing includes issues from our report this year and those issues raised in prior years.

The action dates noted in the below table were advised by the Council upon issuance of the Closing Report dated 31 October 2022. This letter was unable to be issued until the final fee for FY2022 was finalised, hence some of the action dates have already passed.

Internal control issues			Financial reporting issues		
					
Significant deficiency	Deficiency	Other matter	High	Medium	Low




Internal control issues

Ref.	Rating	Issue	Status and comment
22IR-2		Review of Masterfile Changes (Supplier, Payroll) <i>[Control activities]</i> No evidence of a review process for Masterfile changes.	Resolved pending audit clearance Independent verification is now obtained from the supplier or employee (verbal contact) prior to any changes to bank account details. The Masterfile Change Log is reviewed each month as part of the end of month reconciliations. Responsible officer: Finance and Administration Officer
22IR-1		IT Security – End-of-Life/Unsupported Software <i>[Information and communication]</i> An unused website which is based on end-of-life software that is no longer supported is still live.	Work in progress Officer has been working to have the unused council website deleted, however to date the matter is not resolved. Responsible officer: IT and Revenue Officer with support of the external contractor Shire Networks Revised Action date: March 2023
22IR-3		Review of General Journals <i>[Control activities]</i> There was limited evidence of an independent review and approval of the manual journal process environment before going live.	Resolved pending audit clearance Management have implemented a review process for all manual journals. Manual journals made by the Manager Finance & Administration (MF&A) are reviewed by the Chief Executive Officer. Manual journals requested by any other officer are reviewed by the MF&A before processing. Responsible officer: Manager Finance & Administration

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2022 Final management letter

Ref.	Rating	Issue	Status and comment
21IR-2		Lack formalised IT Security Policy <i>[Control environment]</i> There was no formalised IT security policy in place.	Work in progress No action has yet been undertaken as at 24/06/2022. Responsible officer: Finance and administration manager Revised action date: December 2022
21IR-3		Business continuity plan is not tested regularly <i>[Control environment]</i> There was limited evidence of the business continuity plan being tested.	Work in progress No action has yet been undertaken as at 24/06/2022. Responsible officer: Finance and administration manager Revised action date: December 2022
18FML-4		Maturity of risk management framework <i>[Risk assessment]</i> The risk management framework was not formalised plan being tested.	Work in progress Risk Registers to be updated/formulated with assistance from the LG Mutual Scheme. Overall framework to be implemented once the risk registers are completed. Responsible officer: Manager Governance and Compliance Revised action date: July 2023

SENSITIVE

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qao.qld.gov.au/reports-resources/reports-parliament



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12.4 REVIEW OF THE WILD DOG BARRIER FENCE ANNUAL PAYMENT CALCULATION METHODOLOGY

IX: 236757

Author: Lisa Hamlyn, Director Corporate and Community Services

Attachments: 1. Review - Wild Dog Barrier Fence Annual Payment Calculation Methodology

KEY OUTCOME

Key Outcome: 2. Flourishing Economy

Key Initiative: 2.4 Enhance and support our agricultural industry, resource sector and all businesses

EXECUTIVE SUMMARY

Correspondence has been received from LGAQ regarding the Review into the Wild Dog Barrier Fence Annual Payment Calculation Methodology, providing an update of the work completed to date. LGAQ are seeking feedback to assist in forming the next stages of this work by 16 June 2023.

RECOMMENDATION

1. That Council
 - (a) Supports option 2 in relation to the future management of the Wild Dog Barrier Fence – Continuation of the current governance arrangements, with increased use of landholder partnerships, where landholders are willing to participate, in replacing sections of the WDBF to improve the efficiency of the maintenance of the WDBF; and
 - (b) Supports option 1 in relation to the methodology for calculating Council contributions – To reflect the significance of proximity to the WDBF to the benefit derived from the WDBF by landholders, the proportion of the area of land in each council area that relies on the WDBF be incorporated into the calculation of each council's funding requirement.

BACKGROUND

LGAQ have written to Council providing an update on the long-running work in to the Wild Dog Barrier Fence's annual payment calculation methodology and seeking Council's feedback to help inform the next stages of this work.

The attachment to this report provides a letter which is broken down into the following stages:

1. Background
2. Work of the Project Steering Committee
3. Issues Paper and Options Paper

4. Request for feedback to inform next / final stages
5. Offer for individual discussions and questions

LGAQ require Council's feedback to the following questions:

General

- 1) What is your local government's position on the current effectiveness of the WDBF, specifically in regard to its management of wild dogs?
- 2) Does your local government continue to support the WDBF for the management of wild dogs in southern Queensland? Why/Why not?
- 3) Does your local government support an annual payment for the maintenance and operation of the WDBF? If not, would your local government support a transitional program in which local governments' and Queensland Government's WDBF contributions are utilised to deliver locally specific wild dog management programs, for example, but not limited to:
 - a) Strategic 'close the gap' fencing programs; and
 - b) Engagement of wild dog management coordinators to deliver landscape scale wild dog management programs.

WDBF Report

- 4) What is your local government's position on the WDBF Review - Options Paper's Management option 1?
- 5) What is your local government's position on the WDBF Review - Option Paper's Funding methodology option 1?
- 6) What is your local government's position on the WDBF Review – Option Paper's Funding methodology option 2?
- 7) What is your local government's position on the WDBF Review – Option Paper's Funding methodology option 3?
- 8) What is your local government's position on the WDBF Review – Option Paper's Funding methodology option 4?
- 9) What is your local government's position on Appendix 1 of the WDBF Review - Options Paper and the inclusion of a 'capacity-to-pay indicator' for Option 1, 2, 3 and 4 (based on your local government's three-year annual gross rate revenue)?
- 10) Are there any additional variables that should be considered before selecting a future WDBF management option and/or funding methodology, noting the need for publicly available and accurate datasets to accompany any option?

OPTIONS

Future Management of the WDBF

Option 1:

DAF continues to be primarily responsible for the management and maintenance of the WDBF, with a review to be conducted of the requirements and specifications to which the WDBF is to be maintained and the funding required to ensure the WDBF is maintained to provide sufficient protection to landholders within the WDBF protected area.

Option 2:

Continuation of the current governance arrangements, with increased use of landholder partnerships, where landholders are willing to participate, in replacing sections of the WDBF to improve the efficiency of the maintenance of the WDBF

Option 3:

Ownership of the WDBF is transferred from the Queensland Government to landholders, with transitional funding arrangements implemented for a period of time.

Methodology for Calculating Council Contributions*Option 1:*

To reflect the significance of proximity to the WDBF to the benefit derived from the WDBF by landholders, the proportion of the area of land in each council area that relies on the WDBF be incorporated into the calculation of each council's funding requirement.

Option 2:

To reflect the lower level of protection provided by the WDBF to those landholders with private exclusion fencing, the proportion of the area of land in each council area that is privately fenced be incorporated into the calculation of each council's funding requirement.

Option 3:

To reflect both the significance of proximity to the WDBF and the lower level of protection for those landholders with private exclusion fencing, both the proportion of area of land in each council area that relies on the WDBF and the area that is privately fenced be incorporated into the calculation of each council's funding requirement.

CONSULTATION (Internal/External)

Chair – Wild Dog Advisory Committee

Pest & Livestock Management Coordinator

LEGAL IMPLICATIONS

NA

POLICY AND LEGISLATION

NA

FINANCIAL AND RESOURCE IMPLICATIONS

NA

RISK MANAGEMENT IMPLICATIONS

NA



Every Queensland
community deserves
to be a liveable one

24 March 2023

Justin Hancock
Chief Executive Officer
Quilpie Shire Council
50 Brolga Street
QUILPIE QLD 4480

By email: ceo@quilpie.qld.gov.au

Dear Mr Justin Hancock,

RE: Review into the Wild Dog Barrier Fence Annual Payment Calculation Methodology

I'd like to provide an update on the long-running work into the Wild Dog Barrier Fence's (WDBF) annual payment calculation methodology, so that you are kept informed where this work has gotten to. I am also seeking your feedback to help inform the next stages of this work.

This 4-page letter serves to provide an update that is broken down into the following stages:

1. Background
2. Work of the Project Steering Committee
3. Issues Paper and Options Paper – including limitations
4. Request for feedback to inform next/final stages
5. Offer for individual discussions and questions

1. Background

At the 2019 LGAQ Annual Conference, Queensland local governments resolved **Motion 59 – Wild dog barrier fence calculation methodology**, seeking: *A revised Wild Dog Barrier Fence calculation methodology whereby local governments pay a contribution that is fair and equitable and does not create perverse impacts on those communities who are able to improve their local economies by increasing stocking rates.*

In response to the Resolution, and through advocacy work undertaken by the LGAQ, the Queensland Government's Department of Agriculture and Fisheries (DAF) provided funding to the LGAQ in June 2021 to:

- a) Examine the future role of the Wild Dog Barrier Fence (WDBF) in the context of a modern invasive animal control method across the areas that it currently protects, given the substantial investment by private and public funded fencing, acknowledging that fencing is just one control mechanism.
- b) Review the current expenditure is sufficient to maintain the WDBF as an effective barrier to the movement of wild dogs.
- c) Given the investment in fencing, review the fund sharing model between local, state, and private landholders.
- d) Review the current calculation methodology of the WDBF component of the Land Protection Fund that apportions to contributing local governments.

Current Methodology

P 07 3000 2222
F 07 3252 4473
W www.lgaq.qld.gov.au

Local Government House
25 Evelyn Street
Newstead Qld 4006

PO Box 2230
Fortitude Valley BC
Qld 4006

Local Government Association Of Queensland Ltd.
ABN 11 010 883 293 ACN 142 783 917



The current annual payment methodology is based on the agricultural values at risk from wild dog predation (population of sheep, goat and cattle), the protection area afforded by the WDBF, and the total budget required. This methodology was first used in the early 2000's and subsequently adjusted to reflect changes in local government areas through local government boundary changes and amalgamations. An adjustment for annual CPI is also applied.

2. Work of the Project Steering Committee

To deliver the WDBF Review, the LGAQ, in collaboration with the DAF, developed a Project Steering Committee to provide project oversight and guidance. During the delivery of the WDBF Review, and in response to stakeholder feedback and internal staff resourcing changes, the Project Steering Committee's membership was reviewed in November 2022 and amended to include additional representation from the WDBF Panel (**Table 1**).

Project Steering Committee membership Term - June 2021 – October 2022	Project Steering Committee membership Term: November 2022 – March 2023
<ul style="list-style-type: none"> 1 x LGAQ representative 3 x DAF representatives 	<ul style="list-style-type: none"> 2 x LGAQ representatives 2 x DAF representatives 1 x WDBF Panel representative (WDBF Chair)

Table 1: WDBF Review Project Steering Committee membership

WDBF Review - Consultant

To assist the Project Steering Committee in undertaking the WDBF Review, and through an open and competitive process, Synergies Economic Consulting was engaged by the Project Steering Committee in November 2021 to:

- Assist the LGAQ and DAF undertake stakeholder consultation and a desktop review, develop an issues paper and an options paper relating to the WDBF and Darling Downs-Moreton Rabbit Board.

With direction from the Project Steering Committee, Synergies Economic Consulting's WDBF Review methodology encompassed a three-stage process (**Figure 2**). Deliverables from Synergies Economic Consulting through the WDBF Review included an:

- Issues Paper (attached); and
- Options Paper (attached).

Both the Issues Paper and Options Paper were informed by stakeholder engagement undertaken by Synergies Economic Consulting and underlying economic principles.





Figure 2: WDBF Review stages

3. Issues Paper and Options Paper – including limitations

At the completion of the draft Issues Paper and the draft Options Paper in October 2022 by Synergies Economic Consulting, the Project Steering Committee identified the need to undertake further modelling on additional options – outside of those proposed by Synergies Economic Consulting. These additional options were modelled by Synergies Economic Consulting and included in the Final Options Report only, however, have not been included in the Final Issues Paper at the request of Synergies Economic Consulting (due to modelled variables not being identified/recommended through their stakeholder engagement process).

Data limitations

Through the delivery of the WDBF Review, the Project Steering Committee has become aware the availability of publicly available datasets inhibits the ability to model a number of WDBF management and funding options. Due to these data limitations, the Project Steering Committee was unable to model a number of potential options outside of those included in the attached Issues Paper and Options Paper (which has been modelled based on publicly available and accurate datasets).

4. Request for feedback to inform next/final stages

To assist further consideration by the DAF, the LGAQ is seeking your feedback by the **COB Friday, 16 June 2023** on the following questions:

General

- 1) What is your local government's position on the current effectiveness of the WDBF, specifically in regard to its management of wild dogs?
- 2) Does your local government continue to support the WDBF for the management of wild dogs in southern Queensland? Why/Why not?
- 3) Does your local government support an annual payment for the maintenance and operation of the WDBF? If not, would your local government support a transitional program in which local governments' and Queensland Government's WDBF contributions are utilised to deliver locally specific wild dog management programs, for example, but not limited to:
 - a) Strategic 'close the gap' fencing programs; and
 - b) Engagement of wild dog management coordinators to deliver landscape scale wild dog management programs.

WDBF Report

- 4) What is your local government's position on the WDBF Review - Options Paper's Management option 1?
- 5) What is your local government's position on the WDBF Review - Option Paper's Funding methodology option 1?
- 6) What is your local government's position on the WDBF Review – Option Paper's Funding methodology option 2?
- 7) What is your local government's position on the WDBF Review – Option Paper's Funding methodology option 3?
- 8) What is your local government's position on the WDBF Review – Option Paper's Funding methodology option 4?
- 9) What is your local government's position on Appendix 1 of the WDBF Review - Options Paper and the inclusion of a 'capacity-to-pay indicator' for Option 1, 2, 3 and 4 (based on your local government's three-year annual gross rate revenue)?



- 10) Are there any additional variables that should be considered before selecting a future WDBF management option and/or funding methodology, noting the need for publicly available and accurate datasets to accompany any option?

The LGAQ and the Project Steering Committee will not be recommending any management or funding options contained within the Issues Paper and Options Paper for consideration by the DAF. Instead, feedback received from local governments in response to this letter will be collated and provided to the DAF for further consideration and discussion with affected local governments.

5. Offer for individual discussion and questions:

If you have any further questions regarding the WDBF Issues Paper and/or Options Paper, or would like a presentation to be delivered by the LGAQ to your local government on the WDBF Review, please contact Josh Dyke, Lead – Natural Resources and Environment on 0427 909 927 or Joshua_Dyke@lgaq.asn.au.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Alison Smith', is positioned above the printed name.

Alison Smith
CHIEF EXECUTIVE OFFICER



Review of the Wild Dog Barrier Fence

Final Issues Paper

May 2022

Synergies Economic Consulting Pty Ltd
www.synergies.com.au



Disclaimer

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The matters dealt with in this report are limited to those requested by the client and those matters considered by Synergies to be relevant for the Purpose.

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Summary

Synergies Economic Consulting (Synergies) has been engaged by the Local Government Association of Queensland (LGAQ) to undertake a review of the Wide Dog Barrier Fence (WDBF). The WDBF is one measure that has been implemented by government to mitigate the impact of wild dogs on agricultural producers.

The review is seeking to understand how the costs of maintaining the WDBF could be better managed to maximise the benefits and adequately reflect the beneficiaries from the asset.

The scope of the review is as follows:

- Identify the extent to which the WDBF is delivering benefits, considering private and public investment in alternative wild dog fencing; and
- Assess the appropriateness of current funding and management arrangements.

The purpose of this issues paper is to detail the conclusions reached from the assessment of the WDBF and to propose alternative management and funding models to be considered for adoption. A four-step approach has been adopted in undertaking the review of the WDBF, as follows:

- desktop review of past studies and available data and information provided by DAF and other key stakeholders;
- high-level consultation with key stakeholders,¹ including the WDBF Panel and WDBF operational personnel within DAF,² to identify the key issues and concerns to be addressed in the review;
- extensive stakeholder consultation, including one-on-one interviews with key stakeholders, a workshop with all councils in the WDBF protected area,³ and a survey of agricultural producers in the WDBF protected area; and
- analysis of outcomes from the desktop review and stakeholder consultation.

¹ Including interviews with the WDBF Panel, key personnel from DAF, and with local councils that make significant contributions to the WDBF and key land management groups operating within the WDBF protected area.

² It is noted that consultation with WDBF operational managers has been limited to high-level discussions and that the WDBF Panel does not have extensive knowledge regarding the operations and maintenance of the WDBF.

³ The workshop was attended by members of Balonne Shire Council, Blackall-Tambo Regional Council, Bulloo Shire Council, Maranoa Regional Council, Murweh Regional Council, Paroo Regional Council, Western Downs Regional Council. Members from Southern Downs Regional Council, Toowoomba and Goondiwindi Regional Council were also in attendance. Representatives from Quilpie Shire Council were not able to attend, however a separate session was held to ensure their views were included in the review.



The review of the WDBF has been conducted having regard to three key principles:

- 1) Economic efficiency, in relation to the level of funding allocated to both the control of wild dogs and the maintenance of the WDBF relative to other wild dog control measures.
- 2) Beneficiary pays, being the principle that the recovery of the cost of maintaining the WDBF should be aligned, to the extent feasible, from the magnitude of benefit derived from the relevant stakeholders. This includes assessing the merit of public vs private funding.
- 3) Administrative simplicity, being that the management and funding arrangements for the WDBF must be able to be implemented and administered without excessive administrative burden.

The purpose of this review is not to review the WDBF Panel, but rather to review the effectiveness of the WDBF in providing protection from wild dogs and the funding mechanism that underpins the funding of the WDBF.

Key findings

Benefits of wild dog control

- There are significant economic benefits attributable to the protection of livestock enterprises from wild dogs in south-west Queensland. While livestock producers are the primary beneficiaries through a reduction in predation on livestock, there are also flow-on benefits for regional communities, through increased economic activity and employment. In addition, there are also mental health benefits for livestock producers from preventing wild dog attacks and biosecurity benefits in terms of the prevention of the spread of disease.

Effectiveness of the WDBF

- The current level of funding is considered by some stakeholders to be insufficient to ensure the maintenance of the WDBF to the extent necessary to provide landholders within the WDBF protected area with sufficient protection from wild dogs.
- While landholders rely on a suite of measures to protect against wild dogs, exclusion fencing is the primary control measure relied upon by landholders within the WDBF protected area. In addition, the majority of landholders, across all council



areas, consider exclusion fencing to be either the most important or one of the most important wild dog control measures.

- Survey results reveal significant variability in terms of the level of protection landholders within the WDBF protected area perceive the WDBF offers for their properties. While there is a positive relationship between the level of protection provided by the WDBF and the proximity of landholders to the WDBF, landholders within the WDBF protected area that are not located along the WDBF still perceive there to be some level of protection provided by the WDBF.
- The need for additional protection to that provided by the WDBF has been the primary driver of the significant landholder and government investment in private exclusion fencing.
- While the need for additional protection to that provided by the WDBF has been identified by survey respondents as a key driver of landholders within the WDBF protected area investing in exclusion fencing, the majority of landholders with exclusion fencing still consider the WDBF to provide some protection from wild dogs. In considering this key finding, it is also important to note that fencing, while a key wild dog control measure, cannot be solely relied upon to provide landholders with adequate protection against wild dogs, and that fencing must be implemented in combination with a range of other control measures, such as trapping, baiting, and shooting.

Efficiency of the WDBF

- While increased involvement from landholders in replacing and maintaining the WDBF could enable the replacement of a greater length of the WDBF than is currently possible with existing funding, there is a risk associated with the ongoing maintenance of the WDBF if the responsibility for this activity is transferred to individual landholders. That is, there is a risk that individual landholders will not undertake the activities necessary to maintain the integrity of the WDBF, noting that the deteriorating condition of the WDBF was the key reason for the Queensland Government taking back responsibility for the maintenance of the WDBF in the 1980s.

Proposed options

In identifying potential options for the future management and funding of the WDBF, regard has been had for the key principles underpinning the review:

- 1) Economic efficiency



- 2) Beneficiary pays
- 3) Administrative simplicity.

Options have been considered separately for the management and funding of the WDBF.

Options to be considered for future management and funding of the WDBF

Option	Pros	Cons
Future management of the WDBF		
DAF continues to be primarily responsible for the management and maintenance of the WDBF, with a review to be conducted of the requirements and specifications to which the WDBF is to be maintained and the funding required to ensure the WDBF is maintained to provide sufficient protection to landholders within the WDBF protected area.	<ul style="list-style-type: none"> Potential for revisions to specification of the WDBF to enable a greater length of the WDBF to be replaced and maintained on an annual basis, providing greater protection from wild dogs. Ensuring sufficient funding is provided to replace those sections of the WDBF that are not providing adequate protection Increased confidence from landholders in terms of the protection provided by the WDBF and hence benefits derived by landholders within the protected area 	<ul style="list-style-type: none"> Noting that effective protection against wild dogs requires fencing to be complemented by other control measures implemented by landholders, the observed incidence of wild dogs within the WDBF protected area indicates that, even where the condition of the WDBF is improved through additional funding, it would still not offer sufficient protection to landholders within the WDBF protected area (i.e. exclusion fencing and other control measures would still be required) Given the condition and age of the WDBF, even with revised specifications, the option is likely to involve a significant increase in required funding, which is likely to be met with strong opposition from stakeholders Altering the specifications of some sections of the WDBF may adversely impact the effectiveness and efficiency of planned maintenance works.
Continuation of the current governance arrangements, with increased use of landholder partnerships where landholders are willing to participate in replacing sections of the WDBF to improve the efficiency of the maintenance of the WDBF.	<ul style="list-style-type: none"> Landholder partnerships would reduce the cost of replacing sections of the WDBF that are in poor condition, as evidenced by the recent Blackall-Tambo pilot project. Funding would likely be focused on those areas where wild dog protection would provide the greatest economic benefit, as those landholders with poorly maintained sections of the WDBF on their properties that will derive significant benefit from wild dog protection are most likely to be willing to provide an in-kind contribution to the replacement of the WDBF (i.e. alignment with the 'beneficiary pays' principle). Reduced future monitoring and maintenance costs for the WDBF, with landholders having a vested interest in maintenance of the WDBF. 	<ul style="list-style-type: none"> Sections of the WDBF that are in poor condition where landholders are not willing to be involved would likely remain in poor condition, allowing wild dog incursions and further increasing the incidence of wild dogs in the WDBF protected area. Significant administrative costs associated with reaching agreements with landholders, supervising replacement of sections of the WDBF to standard etc, Uncertainties as to whether landholders would be willing to contribute time as in-kind Potential issues for the Department in terms of scheduling maintenance and periodic replacement of the WDBF Risks associated with the transfer of ownership of property in the event that landholders were to be



Option	Pros	Cons
Ownership of the WDBF is transferred from the Queensland Government to landholders, with transitional funding arrangements implemented for a period of time.	<ul style="list-style-type: none"> The option would remove the requirement of councils and landholders, and eventually the Queensland Government, to continue to fund the maintenance of the WDBF, noting that landholders that are not located in close proximity to the WDBF derive significantly lesser protection from the WDBF relative to those landholders located along the WDBF The overall cost of maintaining the WDBF would be reduced, noting the cost differential between WDBF Operations and landholders in maintaining and replacing the WDBF Responsibility for maintaining the WDBF in the condition necessary to provide protection from wild dogs would be allocated to the primary beneficiaries of the WDBF – being those landholders located along the WDBF 	<p>responsible for maintenance of the WDBF over the long term.</p> <ul style="list-style-type: none"> As the option involves the dissolution of the WDBF Panel, this would result in sections of the WDBF where landholders are not willing to take ownership deteriorating and failing to provide protection from wild dogs (noting this is the case with significant sections of the WDBF currently) The future protection offered by the WDBF would depend on the conduct of individual landholders in maintaining the condition of the WDBF Implementation of this option would require DAF to incur significant administration costs, firstly in processing the transfer of ownership of the WDBF to individual landholders, and secondly in determining the appropriate transitory funding to be provided to landholders Administrative complexities associated with calculating the transitional funding required, particularly given the cost of maintaining and replacing the WDBF varies across the length of the WDBF.
Funding calculation methodology		
To reflect the significance of proximity to the WDBF to the benefit derived from the WDBF by landholders, the proportion of the area of land in each council area that relies on the WDBF be incorporated into the calculation of each council's funding requirement.	<ul style="list-style-type: none"> The option improves the alignment between the beneficiaries of the WDBF and the funding contributions from Councils The option maintains the current approach to determining the initial allocation of funding requirements across Councils, making it easier to implement 	<ul style="list-style-type: none"> There are administrative costs associated with determining the proportion of the area of each Council's WDBF protected area that is located along the WDBF The option does not directly account for the impact of landholder exclusion fencing on the level of protection provided by the WDBF The option will increase the level of funding to be contributed by some councils, which is likely to be met with some opposition from stakeholders
To reflect the lower level of protection provided by the WDBF to those landholders with private exclusion fencing, the proportion of the area of land in each council area that is privately fenced be incorporated into the calculation of each council's funding requirement.	<ul style="list-style-type: none"> The option improves the alignment between the beneficiaries of the WDBF and the funding contributions from Councils The option maintains the current approach to determining the initial allocation of funding requirements across Councils, making it easier to implement 	<ul style="list-style-type: none"> There are administrative costs associated with determining the proportion of the area of each Council's WDBF protected area that is privately fenced and updating this geospatial data annually (noting there is currently mapping of exclusion fencing across the WDBF protected area) The option does not directly account for the positive relationship between proximity to the WDBF and benefit derived by landholders from the WDBF



Option	Pros	Cons
To reflect both the significance of proximity to the WDBF and the lower level of protection for those landholders with private exclusion fencing, both the proportion of area of land in each council area that relies on the WDBF and the area that is privately fenced be incorporated into the calculation of each council's funding requirement.	<ul style="list-style-type: none"> The option significantly improves the alignment between the beneficiaries of the WDBF and the funding contributions from Councils The option maintains the current approach to determining the initial allocation of funding requirements across Councils, making it easier to implement 	<ul style="list-style-type: none"> The option will increase the level of funding to be contributed by some councils, which is likely to be met with some opposition from stakeholders There are administrative costs associated with determining the proportion of the area of each Council's WDBF protected area that is privately fenced and updating this geospatial data annually (noting there is currently mapping of exclusion fencing across the WDBF protected area). There are also administrative costs to be incurred in identifying the proportion of WDBF protected area for each council that is located along the WDBF The option will result in significant changes to the level of funding required from the contributing councils, which may be met with strong opposition from several councils



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Glossary of key terms and acronyms

AEC	Agriculture and Environment Committee
Agriculture Census	The Australian Bureau of Statistics surveys businesses undertaking agricultural activities every five years to support policy and planning by governments, industry, research organisations and regional communities. The last Agricultural Census was conducted in 2016. Data from the 2020-21 Agricultural Census will be available in mid-2022.
CBA	Cost-benefit analysis, which is an analysis tool for appraising the economic merits of a policy or infrastructure project. It helps decision makers understand the combined benefits and costs to all members of society to improve social welfare.
Cluster fencing	A method whereby clusters of individual landholders' construct exclusion fencing to prevent incursions by pest animals. The main method by which this has been achieved in Queensland is through eligible groups of landholders receiving funds from DAF to build a strategic cluster fence.
DAF	Department of Agriculture and Fisheries
Economic impacts	The impacts of a policy or infrastructure project on the economy of a project area. The impacts do not typically play a role in CBA, but rather focus on economic activity, such as changes in business sales (output), gross product (or value added), labour income and employment.
Nil tenure approach	A management approach in which many control methods are applied across all land tenures and by all stakeholders in a cooperative and coordinated manner. It reflects a community-based, collective commitment (irrespective of boundaries) to achieving the optimal outcomes for wild dog problems.
WDBR	Wild Dog Barrier Fence
Wild dogs	Dogs living in the wild, including dingoes, feral/escaped domestic dogs and their hybrids.



1 Introduction

The protection of agricultural producers from the threats posed by wild dogs is a key issue in Queensland, particularly in the southern and western areas of the state where sheep/wool production is greatest. Ineffective protection leads to predation on livestock by wild dogs, leading to loss of stock, reduced returns for bitten stock, increased disease risk and increased mental anguish for producers.

The Wild Dog Barrier Fence (WDBF) is one measure that has been implemented by government to mitigate the impact of wild dogs on agricultural producers. Issues identified with the role of the WDBF in protecting agricultural producers, in addition to issues with the funding mechanisms, have led to calls from contributing local governments for a review. In response to this, the Local Government Association of Queensland (LGAQ) sought funding from the Department of Agriculture and Fisheries (DAF) to conduct a review of the current arrangements for the management and funding of the fence.

The review is seeking to understand how the costs of maintaining the WDBF could be better managed to maximise the benefits and adequately reflect the beneficiaries from the asset.

The scope of the review is as follows:

- Identify the extent to which the WDBF is delivering benefits, considering private and public investment in alternative wild dog fencing; and
- Assess the appropriateness of current funding and management arrangements.

The purpose of this review is not to review the WDBF Panel, but rather to review the effectiveness of the WDBF in providing protection from wild dogs and the funding mechanism that underpins the funding of the WDBF.

Subject to the outcomes from this initial review, an alternative funding model may be developed to determine the future level of funding and calculation of contributions required from the various beneficiaries.

The purpose of this issues paper is to detail the conclusions reached from the assessment of the WDBF and to propose alternative management and funding models to be considered for adoption. The review has been informed by analysis of data and information provided by the WDBF Panel and other stakeholders and extensive stakeholder consultation, including workshops with local governments and a survey of landholders within the WDBF protected area.



The survey was distributed to landholders by representatives from the contributing local councils⁴ and with assistance from other key stakeholders, such as AgForce. The analysis of the views of landholders within the WDBF protected area contained within this issues paper is based on the analysis of the responses to this survey. No assessment has been undertaken to determine the representativeness of the survey respondents.

The issues paper is structured as follows:

- Section 2 contains background information relevant to the review;
- Section 3 details the assessment framework applied in undertaking the review;
- Section 4 details the assessment and analysis of the WDBF, including the current funding arrangements; and
- Section 5 sets out the implications from the review and potential options for the future management and funding arrangements.

Feedback received from stakeholders on the issues paper will be incorporated into the assessment of the shortlisted options.

⁴ The survey was both distributed directly to interested landholders as well as being placed on relevant websites.



2 Background

This section contains relevant background information on the WDBF and fence, including the history of its development and overview of current operations.

2.1 History of the WDBF

The WDBF was originally built in the 1880s as a rabbit-proof fence. It spanned about 5,600 kilometers, passing through Queensland, New South Wales and South Australia. It was converted to a dog barrier in the late 1940's to protect actual or potential sheep-producing regions.⁵ The converted fence was built by landholders (using government-supplied materials) under the direction and supervision of government inspectors.

Maintenance of the fence was also made the responsibility of landholders. However, the lack of maintenance by some landholders – due to poor economic conditions, conversion of land use from sheep to cattle, and the successful use of 1080 poison – saw the condition of the WDBF significantly deteriorate. It was estimated in 1975 that it would cost \$915,000 to return the original barrier fence to a dog-proof condition.⁶

The Stock Routes and Rural Lands Protection Board (the Board) was constituted in 1978.⁷ In 1981, it suggested to government practical solutions in respect of reconstructing and realigning the WDBF. The Board found that landholders had insufficient incentive to maintain the fence. This was despite being paid \$9.94 per km of fence for its maintenance and also being supplied with maintenance materials. This indicated that reliance on landholders to maintain the fence was unworkable.⁸

The Board recommended that the WDBF be restored with the help of government funding and a continuing subsidy to landholders from Consolidated Revenue of one third of the cost of maintenance. The remaining balance was to be funded by local governments, with each local government's funding contribution determined according to stock numbers in each local government area. However, difficulties were noted in defining and reaching an equitable funding model as some local government beneficiaries saw no benefit in a new fence.⁹

⁵ Sarah Hudson (2017). Dingo fence: Australian barrier the world's longest pest deterrent. The Weekly Times, 18 January. Available from: <https://www.weeklytimesnow.com.au/country-living/dingo-fence-australian-barrier-the-worlds-longest-pest-deterrent/news-story/f1cf0e0c54b3babbfi7202bfc6fe764> [Accessed 16 November 2021].

⁶ Department of Agriculture and Fisheries (2019). Barrier fences in Queensland. Queensland Government, Brisbane.

⁷ Queensland State Archives, Agency ID A11339.

⁸ Donohue (1981), issued by Stock Routes and Land Protection Board (cited in Hyder Consulting (2009), Review of Pest Animal Barriers, Literature Review, prepared for The Department of Primary Industries and Fisheries, Queensland Government, Brisbane, 11 May).

⁹ Ibid.



In 1982, the Queensland Government announced that it would maintain some areas of the existing fence and realign others, in addition to reconstructing check fences in the southern Darling Downs area of Queensland to protect livestock.

2.2 Current operations

2.2.1 Geographic scope of the WDBF

The WDBF is now much shorter relative to its original length of 5,600 km. Its current length is around 2,500 km. Starting approximately 220km east of the Queensland-South Australian border, it extends from the New South Wales border northward before extending eastwards and south back down to the New South Wales border. It protects 26.5 million ha of sheep and cattle grazing area (Figure 1).¹⁰

Figure 1 Map of the pest animal barrier fences in Queensland



Source: Synergies via MapInfo.

2.2.2 Governance

The fence is administered by Biosecurity Queensland as a component of the Land Protection Fund, provided for in the *Biosecurity Act 2014*. The WDBF Panel (the Panel) assists DAF by overseeing management decisions relating to the WDBF operations. In

¹⁰ Department of Agriculture and Fisheries (2019). Barrier fences in Queensland. Queensland Government, Brisbane.



2021, the Panel consisted of one AgForce member and four local government members (two each from both the Eastern Division and Western Division).¹¹

2.2.3 Operational and management activities

The Panel is responsible for WDBF management decisions relating to:

- The structure of the WDBF (including investigating future management models)
- Staffing
- Budget management
- Resource allocation (including plant, materials and personnel)
- Budget forecast and reporting.¹²

Twenty staff are employed for maintenance and patrol purposes. This includes a project manager who oversees all fence maintenance requirements, a senior operations officer who supervises patrol persons on the western part of the fence, and eight two-person patrol and maintenance teams (with each team patrolling 300km of fence once a week). Fence maintenance is also supported by twenty-eight camps situated along the fence line and a number of vehicles and heavy-duty equipment assets that are used for repair and construction works.¹³

The fence is split into two divisions: the Roma (Eastern) Division and the Quilpie (Western) Division. The two divisions run similarly in terms of patrol management and operational activities.¹⁴

2.2.4 Funding

The WDBF payment of contributions was established under s.209 of the *Land Protection (Stock Route Management) Act 2002*.¹⁵ The fence is funded equally by state government (50 per cent) and local governments (50 per cent) as set out in the *Biosecurity Act 2014*.

¹¹ Emailed by Michelle Smith (Manager Operations, Invasive Plants and Animals) on 30 November 2021.

¹² Department of Agriculture and Fisheries (2015). Wild dog barrier fence. Queensland Government, Brisbane. Available from: <https://www.daf.qld.gov.au/business-priorities/biosecurity/invasive-plants-animals/animals/barrier-fences/wild-dog-barrier-fence-panel> [Accessed 16 November 2021].

¹³ Department of Agriculture and Fisheries (2019). Barrier fences in Queensland. Queensland Government, Brisbane.

¹⁴ The Wild Dog Barrier Fence Efficiency Audit Panel (2019). Wild Dog Barrier Fence: Efficiency Audit, 2019. Commissioned by the Department of Agriculture and Fisheries, Queensland Government, Brisbane.

¹⁵ Agriculture and Environment Committee (2005). Inquiry into barrier fences in Queensland. Paper No. 2, 55th Parliament, Queensland Parliament, November.



The local government component of the WDBF funding is apportioned according to livestock numbers released in the Agriculture Census every five years. The last census was conducted in 2016. The approach to determining the funding contributions from the contributing councils is as follows:

- 1) The stock estimates from the two most recent ABS Censuses are averaged for sheep, cattle, and goats (for each council area).
- 2) Cattle numbers are multiplied by 2.6 due to their higher economic value relative to sheep and goats.¹⁶
- 3) The total stock number is multiplied by the protection percentage (being the percentage of land within the council area that is within the WDBF protected area).
- 4) The total budget for the WDBF is apportioned based on the ratio of protected stock in each council area.

In 2019-20, nine local governments contributed a total of \$1.19 million¹⁷ to the funding of the WDBF, with individual council contributions ranging from \$54,000 (Bulloo Shire) to as high as \$313,000 (Maranoa Regional Council) (Table 1). With state government contributions, the total WDBF operational budget in 2019-20 was \$2.4 million.

Table 1 2019/20 funding contributions from local governments to the WDBF

Local government	2019/2020 contribution
Balonne Shire Council	\$215,738
Barcoo Shire Council	\$19,903
Blackall-Tambo Regional Council	\$57,340
Bulloo Shire Council	\$53,570
Maranoa Regional Council	\$312,961
Munweh Shire Council	\$187,282
Paroo Shire Council	\$150,956
Quilpie Shire Council	\$94,750
Western Downs Regional Council	\$99,871
Total	\$1,192,371

Source: LGAQ.

Three other local governments – Toowoomba Regional Council, Goondiwindi Regional Council, and Southern Downs Regional Council – while outside of the WDBF protected

¹⁶ Based on analysis previously undertaken by Morton Consulting (2007).

¹⁷ DAF has advised there is a projected overspend of around \$200,000 for 2021/22, due to the increased cost of fencing material, fuel, vehicle costs, etc.



area, are responsible for the maintenance of check fences to provide protection against wild dogs for certain parts of the respective council areas. In addition, TRC contributes to the funding of the Darling Downs Moreton Rabbit Board (DDMRB), which maintains the DDMRB Fence in the TRC which is top netted to provide protection against wild dogs. TRC also maintains a check fence that, together with the DDMRB Fence, intersects the WDBF.¹⁸ In consultation, TRC noted that the Queensland Government does not contribute to the cost of maintaining either the check fence or the DDMRB Fence. Western Downs Regional Council both contributes to the WDBF and maintains a check fence.¹⁹

¹⁸ TRC estimated that the cost of maintaining the wild dog check fence in its council area is approximately \$250,000 per annum. This is in addition to TRC's contribution to the funding requirement of the DDMRB.

¹⁹ Local Government Association of Queensland (2021). Review of the Darling Downs-Moreton Rabbit Board and Wild Dog Barrier Fence. Consultancy Brief, September.



3 Approach

A four-step approach has been adopted in undertaking the review of the WDBF, as follows:

- desktop review of past studies and available data and information provided by DAF and other key stakeholders;
- high-level consultation with key stakeholders, including the WDBF Panel, to identify the key issues and concerns to be addressed in the review;
- extensive stakeholder consultation, including one-on-one interviews with key stakeholders, a workshop with all councils in the WDBF protected area,²⁰ and a survey of agricultural producers in the WDBF protected area; and
- analysis of outcomes from the desktop review and stakeholder consultation.

Following the delivery of this final issues paper to key stakeholders, options will be identified for detailed analysis in the options assessment phase of the review.

The review of the WDBF has been conducted having regard to three key principles:

- 1) Economic efficiency, in relation to the level of funding allocated to both the control of wild dogs and the maintenance of the WDBF relative to other wild dog control measures.
- 2) Beneficiary pays, being the principle that the recovery of the cost of maintaining the WDBF should be aligned, to the extent feasible, from the magnitude of benefit derived from the relevant stakeholders. This includes assessing the merit of public vs private funding.
- 3) Administrative simplicity, being that the management and funding arrangements for the WDBF must be able to be implemented and administered without excessive administrative burden.

²⁰ The workshop was attended by members of Balonne Shire Council, Blackall-Tambo Regional Council, Bulloo Shire Council, Maranoa Regional Council, Murweh Regional Council, Paroo Regional Council, Western Downs Regional Council. Members from Southern Downs Regional Council, Toowoomba and Goondiwindi Regional Council were also in attendance. Representatives from Quilpie Shire Council were not able to attend, however a separate session was held to ensure their views were included in the review.



4 Analysis

This section contains the details of the review of the WDBF. The analysis focused on three key issues:

- 1) The benefit of effectively controlling wild dog populations
- 2) The effectiveness of the WDBF, including its effectiveness relative to other wild dog control measures
- 3) The efficiency of the maintenance of the WDBF.

These issues were identified through an initial desktop review of available data and information and targeted consultation with key stakeholders, including DAF, the WDBF Panel, and key contributing councils.

The review has been informed by analysis of available data and information, consultation with key stakeholders, including council representatives and natural resource management groups, and a survey of landholders located within and adjacent to the WDBF protected area.

4.1 Benefits of wild dog control

4.1.1 Desktop review

Wild dogs have been recognised as a factor in spreading disease and parasites to stock, pets, humans, and wildlife.²¹ Several past studies have also assessed the costs associated with wild dogs in Queensland. Rural Management Partners assessed the impacts of dingoes and wild dogs for the Queensland wool and sheep industry. Their study reported that Queensland loses around \$33 million (in 2002/03 dollars) annually in terms of control costs, livestock losses and diseases spread by these pest animals.²²

In 2009, AgForce updated the costs attributed to wild dogs in Queensland and estimated them to be as high as \$67 million per annum. This included:

- \$24.9 million to the cattle industry
- \$16.9 million to the sheep and goat industries

²¹ Animal Health Australia (2011). Wild Animal Response Strategy (Version 3.3). Australian Veterinary Emergency Plan (AUSVETPLAN), Edition 3. Primary Industries Ministerial Council, Canberra.

²² Rural Management Partners (2004). Economic assessment of the impact of dingoes/wild dogs in Queensland. Prepared for the Department of Natural Resources and Mines, Queensland Government, Brisbane.

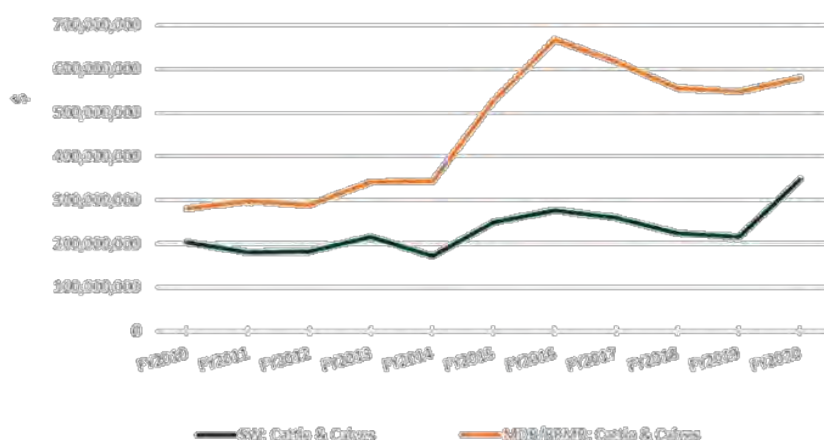


- \$5.2 million associated with livestock disease management
- \$19.9 million in associated management costs.²³

Wild dogs can also act as a host for endemic parasites and diseases. Wilke and Wilson (2007) estimated \$9 million in losses from the spread of diseases from wild dogs.²⁴ Another study led by AgForce in 2009 found that hydatids in bovine livers, spread by wild dogs, were found to cost the Queensland meat industry between \$2.7 and \$6 million annually.²⁵

A more recent study on the cost of pest animals to the Australian agriculture industry estimated that the cost attributable to wild dogs had nearly doubled since estimates derived in 2009. The national economic impact of wild dogs was estimated at \$89 million per annum, with the increasing costs underpinned by lamb, sheep, calf, cattle, and goat deaths and maulings.²⁶ As shown in the chart below, the value derived from cattle and calves in particular in the South West and Murray Darling Basin/Border Rivers Maranoa-Balonne region has increased significantly over the past ten years. This is likely the key driver of the increased focus on protecting livestock from wild dogs.

Figure 2 Value of cattle and calves, FY2010-20



Note: SW denotes South West. MDB/BRMB denotes Murray Darling Basin / Border Rivers Maranoa-Balonne.

Data source: ABS Value of Agricultural Commodities Produced (cat. no. 7503.0).

²³ Hewitt, L. (2009). Major economic costs associated with wild dogs in the Queensland grazing industry. AgForce, Queensland.

²⁴ Wilke and Wilson (2007) (cited in Hyder Consulting (2009), Review of Pest Animal Barriers, Literature Review, prepared for The Department of Primary Industries and Fisheries, Queensland Government, Brisbane, 11 May).

²⁵ Hewitt, L. (2009). Major economic costs associated with wild dogs in the Queensland grazing industry. AgForce, Queensland.

²⁶ <https://invasives.com.au/news-events/pest-animal-costs-rise/>



It is noted that a similar trend is not observed in terms of the value of sheep and lambs produced in these regions, however, there does appear to have been an increase in production over the past three years.

Figure 3 Value of sheep and lambs, FY2010-20



Note: SW denotes South West. MDB/BRMB denotes Murray Darling Basin / Border Rivers Maranoa-Balonne.
Data source: ABS Value of Agricultural Commodities Produced (cat. no. 7503.0).

The 'Queensland Feral Pest Initiative Cluster Fence' project has also recorded a significant increase in sheep production and lambing rates as a result of the significant investment made in cluster fencing in the central western region. The project reported that from 1991 to 2018, there had been a 75 per cent reduction in sheep numbers in the region. However, with 2,547 kilometres of cluster fencing installed and 1.26 million hectares protected as a result of the initiative, the project estimates a 720,000 increase in sheep numbers in the region by 2026, with a 75 per cent increase in lambing rates.²⁷

4.1.2 Stakeholder consultation

The criticality of effective wild dog control for viable livestock production in south-west Queensland was emphasised by all local councils and other key stakeholders. While acknowledging that primary producers are the primary beneficiaries of wild dog control, through the prevention of economic loss due to predation and the spread of disease, several stakeholders also noted the benefits that accrue to the wider community. These benefits are attributable to the importance of effective wild dog control for viable sheep and goat production, which is a more labour-intensive activity than cattle

²⁷ See: <https://notjustafence.org/>



production and hence generates additional economic activity and employment for regional economies.

These views were also reflected in the responses to the landholder survey. Of the total 110 respondents that responded to the question, 93 per cent considered controlling wild dog populations to be either 'important' or 'highly important' to the viability of their business. Only one respondent considered it to be of no importance.

Over 62 per cent of these respondents reported observing wild dogs on their property either regularly or occasionally, with less than 3 per cent reporting never observing wild dogs on their properties. The survey responses did not provide an indication of an observable change in the incidence of wild dogs within the WDBF protected area over the past five to ten years, with 48 per cent of respondents reporting an increase in the incidence of wild dogs; 32 per cent reporting a decrease in incidence; and 15 per cent reporting no change.²⁸

Respondents were also asked to identify the severity of various problems related to wild dogs. The three key negative impacts associated with wild dogs identified by respondents were stock damage from predation, stock loss from predation, and increased costs of management and preventative measures. These impacts were identified by 90 per cent, 87 per cent, and 85 per cent of respondents respectively. Mental health impacts and stock disease were also identified by a material proportion of respondents (49 per cent and 33 per cent respectively).

Key finding: *There are significant economic benefits attributable to the protection of livestock enterprises from wild dogs in south-west Queensland. While livestock producers are the primary beneficiaries through a reduction in predation on livestock, there are also flow-on benefits for regional communities, through increased economic activity and employment. In addition, there are also mental health benefits for livestock producers from preventing wild dog attacks and biosecurity benefits in terms of the prevention of the spread of disease.*

4.2 Effectiveness of the WDBF

There are two key issues to be addressed in assessing the effectiveness of the WDBF in controlling wild dog populations:

- the importance and efficacy of fencing as a control measure, relative to the other measures available to control wild dog populations (e.g. baiting, shooting); and

²⁸ Five per cent of respondents were unable to advise on any change in incidence over the past five to ten years.



- the role played by the WDBF relative to other wild dog fencing (i.e. cluster and exclusion fences) and other control measures (e.g. trapping).

4.2.1 Desktop review

The WDBF has been subject to several past reviews. In 2000, EconSearch undertook a cost-benefit analysis of the WDBF and estimated a net economic benefit (in Present Value terms of a 20-year evaluation period) of \$39.7 million (1997/98 dollars).²⁹ Of the total benefits, 62 per cent and 31 per cent was attributable to additional farm business profit from beef cattle production and sheep and wool production respectively. The remaining benefits were attributable to the role of the WDBF as a boundary fence, access track, and firebreak.³⁰ The economic costs (valued at \$1.8 million per annum in 1997/98 dollars) were primarily attributable to direct costs incurred in administering, repairing, and maintaining the WDBF.

In addition to conducting a cost-benefit analysis, EconSearch also assessed the broader economic impacts of the fence for the local region. This included:

- \$15.4 million in contributions to regional output
- \$3.5 million in contributions to household income
- the equivalent of 90 jobs to the regional economy.³¹

Goswami (2009) reported findings in support of those of EconSearch (2000) in a cost-benefit analysis of pest animal barrier fences in Queensland. For the WDBF, the analysis highlighted that the status quo option in comparison to abandoning the combined wild dog fences had a positive benefit-cost ratio of 1.84:1 (i.e. the return would be \$1.84 to a dollar invested). This represented an annualised net present value of \$2.2 million.³²

²⁹ This translates to \$70.3 million in 2021/22 dollars.

³⁰ EconSearch Pty Ltd (2000). Economic Assessment of the Wild Dog Barrier Fence. Report for Department of Natural Resources, Queensland Government, Brisbane.

³¹ Ibid.

³² Goswami, S. (2009). Review of Queensland's Pest Animal Barrier Fences: Economic Cost-Benefit Analysis. Unpublished paper prepared for the then Department of Employment, Economic Development and Innovation, Queensland Government, Brisbane.



4.2.2 Findings from stakeholder consultation

Key stakeholders

While there was consensus across key stakeholders in terms of the importance of wild dog control and the benefits that are derived from effective protection, consultation revealed two key views in terms of the effectiveness of the WDBF:

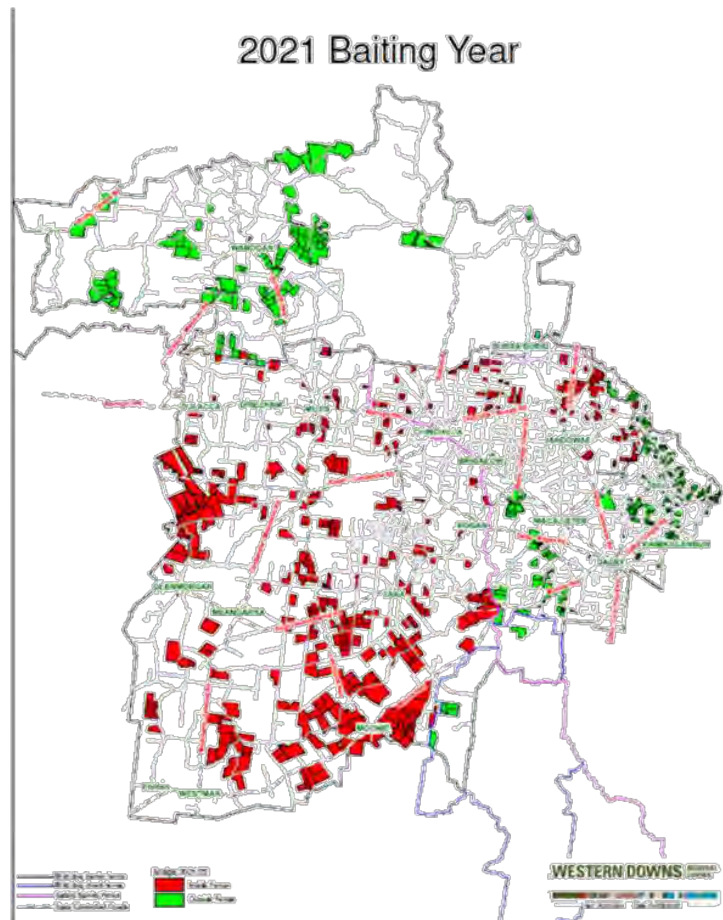
- 1) The WDBF is critical to effective wild dog control, providing both direct benefits to landholders in close proximity to the WDBF and broader benefits by reducing the number of wild dogs that are within the WDBF protected area.
- 2) The WDBF only provides strong protection from wild dogs where it is used as a boundary fence or as part of a cluster. The incidence of wild dogs within the WDBF protected area demonstrates the WDBF does not provide sufficient protection and hence livestock producers have invested in their own exclusion fences to provide adequate protection against wild dogs.

In noting these positions, it is important to acknowledge that, across all stakeholders, fencing, whether it be the WDBF or cluster or private exclusion fences, were only considered to provide effective protection against wild dogs when complemented by other control measures, such as shooting, trapping, and baiting. This is evidenced by the survey response data (see Figure 5). Noting this, the primary focus on this component of the review is on the level of protection provided to landholders by the WDBF and other forms of fencing.

A key difference in views is the extent to which the WDBF offers effective protection to those landholders within the WDBF protected area that are located a considerable distance from the WDBF. All stakeholders agreed that, subject to the WDBF being maintained to a condition sufficient to prevent incursion from wild dogs, the WDBF offers effective control to landholders along the WDBF or those part of cluster fences that rely on part of the WDBF.

However, stakeholders from some councils expressed the view that the level of protection provided by the WDBF dissipates relatively quickly for landholders not located in close proximity to the WDBF. These stakeholders, including representatives from Balonne and Western Downs, considered this to be the key driver of landholders located within the WDBF protected area seeking government funding for exclusion fencing. Stakeholders also pointed to data they have collected indicating that the incidence of wild dogs within the WDBF protected area is similar to that on the other side of the WDBF. The figure below shows the location of wild dog scalps in the Western Downs Regional Council in 2021.

Figure 4 Map of wild dog scalps in Western Downs Regional Council



Note: Noting that as this data relates to wild dog scalps, this can influence on the incentive to control wild dogs in different areas.

Source: Supplied by Western Downs Regional Council.

As shown in the figure above, in which scalps recorded inside the WDBF protected area are recorded in red and those outside of the area in green, there appears to be minimal difference in the incidence of wild dogs on either side of the WDBF. While it is noted that there has always been a wild dog population within the WDBF protected area, hence the importance of other control measures to provide effective protection against wild dogs, this data is consistent with the argument that the incidence of wild dogs within the WDBF protected area has necessitated the construction of private exclusion fencing within the area.

Council representatives and landholders located in close proximity to the WDBF noted that the provision of a well-maintained WDBF was critical to viable small livestock farming (i.e. sheep and goats). One stakeholder noted that prior to the section of the



WDBF that borders their property being replaced, up to 150 wild dogs were seen on the property annually. Since the replacement of the section of the WDBF, wild dogs have been almost eliminated and enabled small livestock to be commercially viable.

The standard at which the WDBF is maintained was stressed as a key determinant of its effectiveness as a wild dog control measure. Several stakeholders noted that maintenance of the WDBF has been a long-standing issue, with some sections of the WDBF maintained well, while other sections are in disrepair and are therefore not effective at preventing incursions from wild dogs. Even stakeholders who were strongly supportive of the benefits provided by the WDBF acknowledged that the WDBF delivers little to no benefit in sections where it is poorly maintained.

DAF personnel consulted with noted that there are two types of maintenance performed on the WDBF:

- 1) General maintenance, where maintenance is undertaken where patrols identify specific issues that require action (e.g. damage caused by flooding or pest animals). The entire length of the WDBF is patrolled at least fortnightly.
- 2) Planned replacement of the WDBF, which occurs based on periodic assessments that identify those areas of the WDBF most in need of replacement.

DAF noted that current funding enables 50 kilometres of the WDBF to be replaced annually. According to DAF, 40 kilometres and 58 kilometres of the WDBF were replaced/refurbished in 2021/22 and 2020/21 respectively. It is anticipated that a minimum of 50 kilometres of the WDBF will be refurbished in 2022/23.³³

The WDBF Panel identified the need for additional funding to be allocated to the replacement of the WDBF as the most significant issue in terms of the future management of the WDBF. The Panel stated that over 500 kilometres of the WDBF is over 40 years old and in need of major repair or replacement. However, as advised by DAF, the age of the WDBF does not necessarily correlate with its effectiveness. That is, even old sections of the WDBF can provide effective protection against wild dogs if the integrity of the fence has been maintained. Meanwhile, newer sections of the WDBF, if subject to damage due to corrosive soils or flooding can require replacement to provide effective protection against wild dog attacks.

³³ It is noted that some other stakeholders, including the WDBF Panel, estimated that significant lesser length of the WDBF was replaced/refurbished annually (around 20 kilometres). The WDBF Panel also noted that there are significant areas of the WDBF that are not being maintained to the extent required to provide adequate protection from wild dogs.



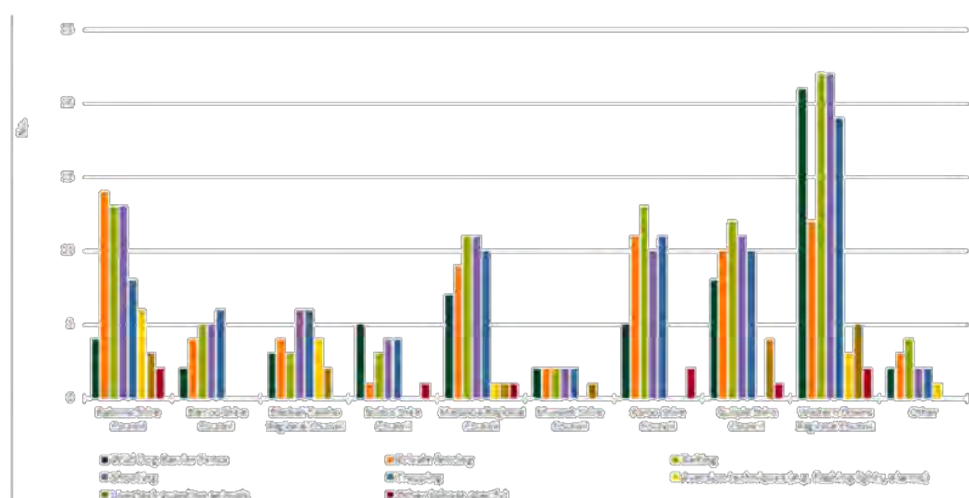
DAF personnel estimated that around 350 kilometres of the most problematic sections of the WDBF had been replaced in recent years, with around 15 per cent of the WDBF in need of replacement in the near future to maintain the integrity of the WDBF. The remainder of the WDBF is considered to be in 'dog proof' condition.

Key finding: The current level of funding is considered by some stakeholders to be insufficient to provide landholders within the WDBF protected area with sufficient protection from wild dogs. DAF estimates that around 375 kilometres of the WDBF is in 'poor' condition and in need of replacement.

Summary of survey results

The survey results are consistent with the points expressed by key stakeholders, with a high level of importance placed on the need for fencing to provide protection against wild dogs. The figure below shows the profile of survey responses for each council area in terms of the control measures that are relied upon by landholders. The WDBF and/or private exclusion fencing was identified by a significant majority of respondents, with only 16 per cent of respondents not selecting either measure.

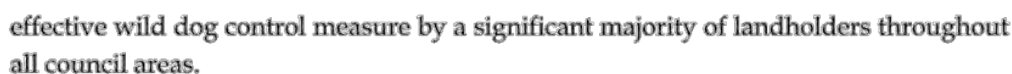
Figure 5 Control measures relied upon by landholders by LGA



Note: The LGA 'Other' category represents Goondiwindi, Longreach and Winton regional councils. The 'Other' control measure category includes, for example, tracking and responding or hiring professional dog trappers.

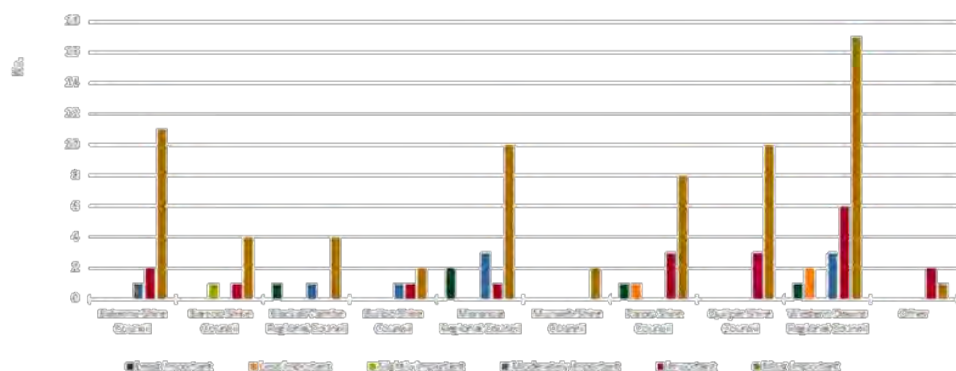
Data source: Synergies via SurveyMonkey

Across all council areas, 77 per cent of respondents considered exclusion fencing to be effective in controlling wild dogs, with about 6 per cent considering fencing not to be effective. Of these respondents, poor maintenance of the WDBF and a lack of exclusion fencing were the key reasons provided. The distribution of responses by council area is shown in the figure below. This figure demonstrates that fencing is considered a highly

[illegible]

Data source: Synergies via SurveyMonkey.

Figure 7 Importance of exclusion fencing (private and WDBF) relative to other control measures used by LGA



Data source: Synergies via SurveyMonkey.

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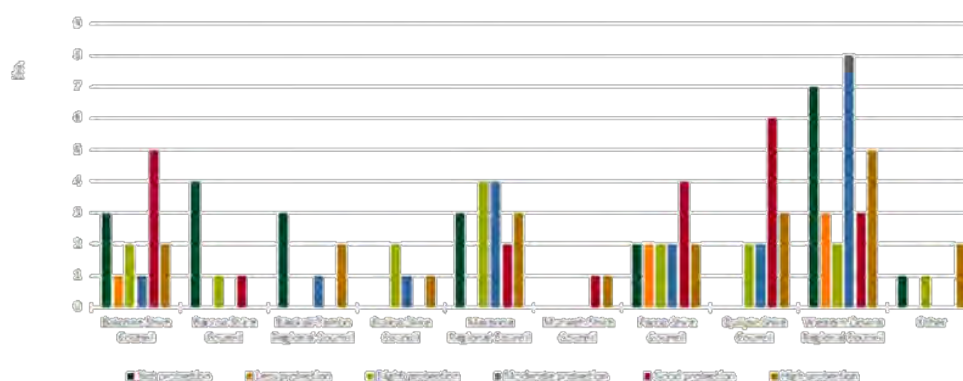


WDBF protected area. In addition, the majority of landholders, across all council areas, consider exclusion fencing to be either the most important or one of the most important wild dog control measures.

Landholders were then asked to respond to questions regarding the level of protection provided to their properties by the WDBF. There was a relatively wide distribution of responses in terms of the level of protection provided by the WDBF. Approximately 40 per cent of respondents indicated the WDBF was providing good or high protection to their properties; while 33 per cent indicated some or moderate protection and 27 per cent no or low protection.

As shown in the figure below, the responses varied significantly across the council areas. In Quilpie, around 70 per cent of respondents considered the WDBF to provide good or high protection, while 30 per cent selected moderate protection. Alternatively, in Maranoa, only around 30 per cent considered the WDBF to provide good or high protection, with over 40 per cent stating the WDBF provided no or low protection.

Figure 8 Level of protection provided by the WDBF by LGA

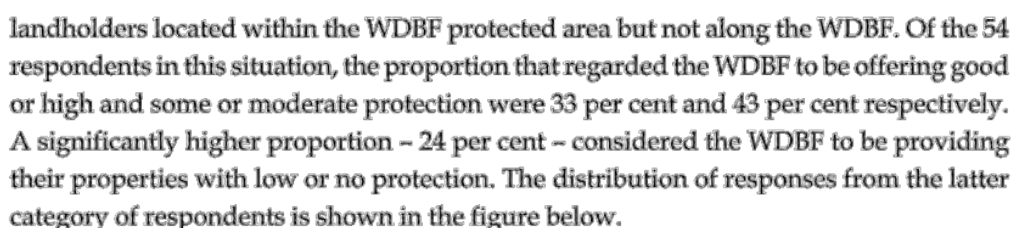


Note: The 'Other' category represents Goondiwindi, Longreach, and Winton regional councils.

Data source: Synergies via SurveyMonkey.

The landholder responses to the question regarding the level of protection provided by the WDBF can also be assessed based on their proximity to the WDBF. As noted above, consultation with Councils revealed a general divide in terms of the extent to which the WDBF offers sufficient protection to landholders beyond those located in close proximity to the WDBF.

A total of 32 of the survey respondents identified the location of their property as being along the WDBF. Of these respondents, 60 per cent regarded the WDBF to be offering good or high protection, with 31 per cent nominating some or moderate protection. Only 9 per cent nominated no or low protection. This profile differed significantly for

[illegible]

Data source: Synergies via SurveyMonkey.

The survey results indicate that while landholders located along the WDBF perceive the WDBF to be delivering a higher level of protection relative to landholders within the WDBF protected area but not along the WDBF, the majority of landholders in the latter category still consider the WDBF to be providing some protection. That is, proximity to the WDBF is a key driver of the level of protection from wild dogs, however the majority of landholders within the protected area to perceive the WDBF to be delivering some level of protection from wild dogs.

Key finding: Survey results reveal significant variability in terms of the level of protection landholders within the WDBF protected area perceive the WDBF offers for their properties. While there is a positive relationship between the level of protection provided by the WDBF and the proximity of landholders to the WDBF, landholders within the WDBF protected area that are not located along the WDBF still perceive there to be some level of protection provided by the WDBF.

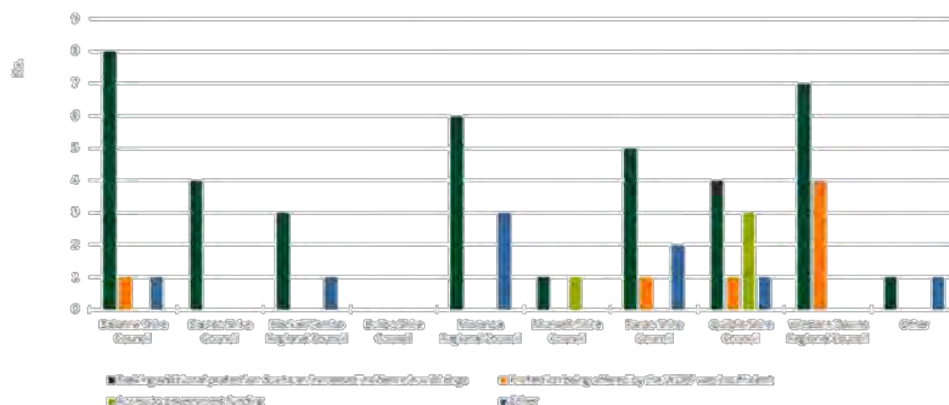
Another key issue emerging from the desktop review and consultation with key stakeholders was the extent to which the significant investment in exclusion fencing by



landholders within the WDBF protected area, including through government-funded programs, has eroded the benefits provided by the WDBF.

A total of 59 survey respondents – over 51 per cent of all respondents – indicated that they had invested in private exclusion fences to protect their properties against wild dogs. Of this total, 66 per cent identified the need for increased protection from wild dogs in addition to that provided by the WDBF as the primary driver of the investment, while 12 per cent selected that the WDBF was offering insufficient protection as the primary driver. That is, 78 per cent of survey respondents that have invested in exclusion fencing identified the need for additional protection than being offered by the WDBF as the primary driver of the investment. The distribution of responses across council areas is shown in the figure below.

Figure 10 Primary drivers of investment in private landholder exclusion fencing



Note: The 'Other' category represents Goondiwindi, Longreach, and Winton regional councils.

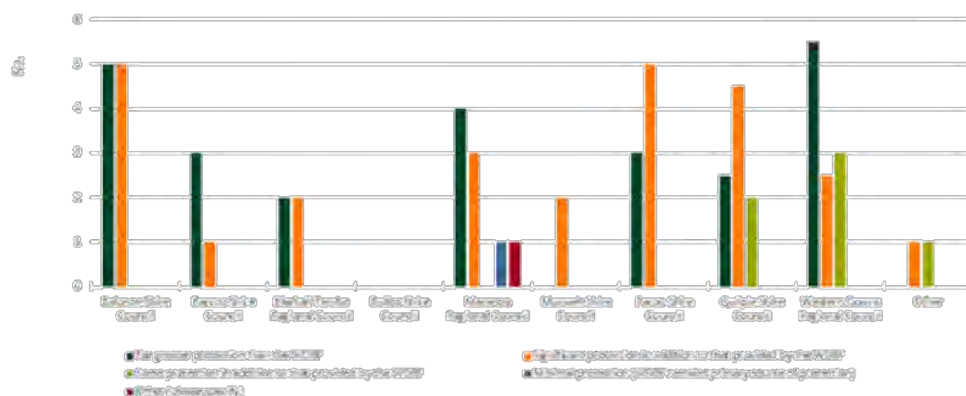
Data source: Synergies via SurveyMonkey.

Key finding: *The need for additional protection to that provided by the WDBF has been the primary driver of the significant landholder and government investment in private exclusion fencing.*

Respondents were also asked questions regarding the relative protection afforded by cluster and private exclusion fencing relative to the WDBF. Of the 59 respondents to this question regarding the level of protection provided by exclusion fencing relative to the WDBF, 42 per cent indicated that exclusion fencing offers far greater protection than the WDBF and 44 per cent indicated significant protection in addition to the WDBF. The distribution of responses by council area is shown in the figure below.



Figure 11 Protection offered by private exclusion fencing relative to the WDBF

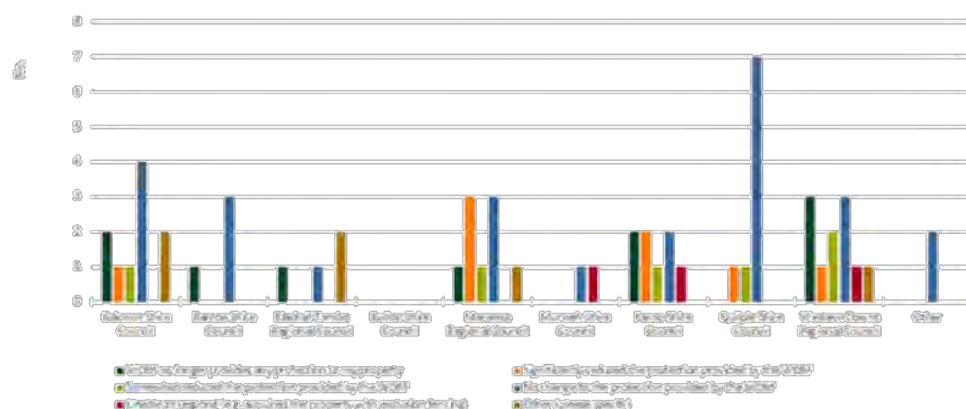


Note: The 'Other' category represents Goondiwindi, Longreach, and Winton regional councils.

Data source: Synergies via SurveyMonkey.

Finally, respondents were asked to specify the impact of cluster fencing and private exclusion fencing on the protection provided by the WDBF. The figure below shows responses to this question. Of those respondents that were able to provide a response, only 18 per cent indicated that the WDBF no longer provides protection, with 14 per cent indicating a significant reduction in protection from the WDBF. Around 46 per cent of respondents indicated no change to the level of protection provided by the WDBF.

Figure 12 Impact of landholder exclusion fencing on the level of protection provided by the WDBF



Note: The 'Other' category represents Goondiwindi, Longreach, and Winton regional councils.

Data source: Synergies via SurveyMonkey.

Key finding: While the need for additional protection to that provided by the WDBF has been identified by survey respondents as the key driver of landholders within the WDBF protected area investing in exclusion fencing, the majority of landholders with exclusion fencing still consider the WDBF to provide some protection from wild dogs. In considering this key finding, it is also important to note that fencing, while a key wild dog control measure, cannot be solely relied upon to provide landholders with adequate protection



against wild dogs, and that fencing must be implemented in combination with a range of other control measures, such as trapping, baiting, and shooting.

4.3 Efficiency of the WDBF

4.3.1 Desktop review

Limited data and information were identified in the desktop review in relation to the efficiency of the WDBF.

4.3.2 Stakeholder consultation

Key stakeholders

Several stakeholders expressed the view in consultation that there was scope for the WDBF to be maintained more cost-efficiently than under current arrangements. Primarily, stakeholders were of the view that the cost of replacing a kilometre of the WDBF was more than double the cost incurred by landholders in establishing exclusion fencing. While one stakeholder estimated the cost differential at \$13,000 per kilometre (\$23,000 per kilometre for the WDBF and \$10,000 per kilometre for exclusion fencing), DAF reported that the cost of materials for the replacement of the WDBF is \$10,500 per kilometre, compared to around \$7,000 per kilometre for exclusion fencing. DAF noted that this did not include the cost associated with contractor/labour costs and machinery costs, including the cost incurred by landholders.

In the event that landholders provide time and use of machinery and equipment on an in-kind basis for the installation of exclusion fencing, the cost of replacing the WDBF is significantly higher than the cost of installing private exclusion fencing.

Another point identified by stakeholders was the restrictive governance structure under which the WDBF operates, meaning there is limited flexibility in responding to technological improvements that enable effective exclusion fencing to be installed at lower cost.³⁴

Several stakeholders expressed the view that maintenance of the WDBF could be more effectively undertaken by landholders, with landholders along the WDBF being provided with funding to maintain the section of the WDBF that runs along their property. In addition to the cost savings from having landholders responsible for

³⁴ DAF noted that technological advances are welcomed and should be brought to the attention of either the WDBF Panel or the Department.



maintenance, stakeholders noted that landholders are typically more responsive in addressing maintenance issues, such as issues with the WDBF following heavy rainfall.

Landholders in the Blackall-Tambo Regional Council noted the success of a recent pilot study, involving collaboration between landholders along the WDBF and DAF. This has resulted in significant cost reductions to replace parts of the WDBF. Several stakeholders were strongly supportive of this approach being rolled out more broadly.

However, while generally supportive of landholders playing a greater role in repairing and maintaining the WDBF, several stakeholders noted that this would result in the future maintenance of the WDBF being reliant upon individual landholders, rather than a centralised funded entity. Stakeholders noted that this had previously been a significant shortcoming and was a key driver of the WDBF Panel being formed in the 1970s.

DAF personnel noted that while positive outcomes had been achieved through the Blackall-Tambo pilot project, there were also complications arising from the project, including added complexities associated with the Department's condition assessments and replacement prioritisation process.

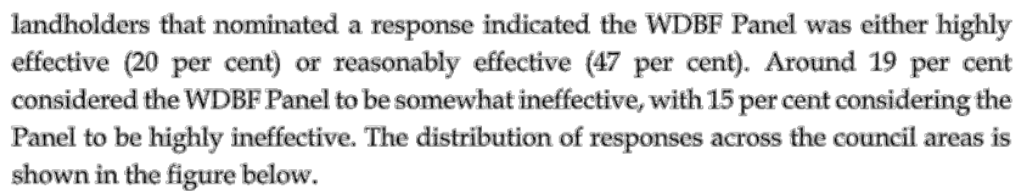
In addition to the above, DAF noted that the WDBF is built and maintained to the standard necessary to reduce the risk of infiltration and to maintain consistency across the WDBF, both to maintain integrity and maintenance efficiency. DAF noted that cluster and exclusion fences are not constructed to the same specification of the WDBF, however as a result do not have the same level of structural integrity and have a shorter useful life relative to the WDBF.³⁵ For example, the skirt of the WDBF is buried to reduce the risk of wild dog incursion, while private exclusion fences are typically not buried.

Key finding: While increased involvement from landholders in replacing and maintaining the WDBF could enable the replacement of a greater length of the WDBF than is currently possible with existing funding, there is a risk associated with the ongoing maintenance of the WDBF if the responsibility for this activity is transferred to individual landholders. That is, there is a risk that individual landholders will not undertake the activities necessary to maintain the integrity of the WDBF, noting that the deteriorating condition of the WDBF was the key reason for the Queensland Government taking back responsibility for the maintenance of the WDBF in the 1980s.

Landholder survey

The landholder survey included a question on the efficacy of the maintenance of the WDBF. The responses to the questions were inconclusive, although 67 per cent of the 70

³⁵ DAF personnel estimated the average life of the WDBF at 50 years, compared to 30 years for a private exclusion or cluster fence.



Error Type	Highly Significant	Commonly Significant	Commonly Not Significant	Highly Not Significant
Balance Sheet Error	0	5	1	1
Expense Sheet Error	0	2	1	0
Profit & Loss Statement Error	2	1	0	1
Cash Flow Statement Error	2	1	1	0
Income Statement Error	0	6	3	2
Month Wise Error	0	1	1	0
Year Wise Error	1	3	1	3
Multiple Error	4	4	0	0
Wrong Entry Error	3	9	5	0
Other	2	1	0	0

Data source: Synergies via SurveyMonkey.



5 Implications and options

This section summarises the implications of the outcomes from the review in terms of:

- 1) The effectiveness of the WDBF in providing protection from wild dogs
- 2) The efficiency of the maintenance of the WDBF
- 3) The distribution of benefits and beneficiaries attributable to the WDBF
- 4) The appropriateness of the funding arrangements for the WDBF.

The section also contains options to be considered for the future management of the WDBF and methodology underpinning the funding of the WDBF.

5.1 Effectiveness of the WDBF

The review identified a clear consensus among stakeholders that providing protection against wild dogs is critical for the viability of livestock production within the WDBF area and that, while a range of control measures are used to protect landholders, fencing is a critical control measure that provides significant protection.

As evidenced by the observed incidence of wild dogs within the WDBF protected area and the significant investment in cluster and private exclusion fencing by landholders not located in close proximity to the WDBF, the WDBF is not currently providing sufficient protection for landholders within the WDBF protected area (particularly those not located along the WDBF).

While some stakeholders identified inadequate maintenance as a key constraint on the effectiveness of the WDBF, it is not possible to draw conclusions regarding the extent to which the incidence of wild dogs within the WDBF protected area is attributable to the condition of the WDBF. It is also noted that there have always been wild dogs within the WDBF protected area and that dogs can enter the area from the south or east, without encountering the WDBF.

Having regard to the outcomes from the desktop review and consultation with stakeholders, including the results of the landholder survey, it is concluded that the WDBF operates as an effective fence and provides strong protection for landholders that border the WDBF and for landholders that rely on the WDBF as part of a cluster fence. While the protection provided to landholders not located in close proximity to the WDBF is reduced, the responses to the landholder survey indicate the majority of landholders in this situation still consider the WDBF to provide some protection against wild dogs.



5.2 Efficiency of maintenance of the WDBF

The majority of stakeholders considered the current arrangements for the allocation of funding for maintaining the WDBF to be inefficient. While landholders broadly considered the WDBF to be effective in undertaking its activities, several stakeholders noted the cost of replacing the WDBF was significantly greater than the cost of installing private exclusion fencing. This was identified as a significant issue by some stakeholders, who reported that this can result in some sections of the WDBF remaining in poor condition.

Having regard to the views of stakeholders and outcomes from the recent Blackall-Tambo pilot project, there is scope to consider alternative funding arrangements, such as the provision of in-kind support by landholders, to enable an increase in the length of the WDBF that can be replaced or refurbished on an annual basis.

5.3 Distribution of benefits and beneficiaries

The primary benefit derived from the WDBF is protection of livestock from predation and disease. While small livestock such as sheep and goats are particularly vulnerable to predation from wild dogs, protection against wild dogs is considered a critical issue by all livestock producers throughout the WDBF protected area, with significant benefits accruing to cattle producers.

Given production of cattle and calves accounts for the majority of the total value of livestock production in the region, there is no basis for distinguishing between types of livestock in assessing the benefits derived from the protection provided by the WDBF.

The review has identified that while the WDBF does provide benefits to landholders across the WDBF protected area, the benefits do not accrue evenly across landholders. Two key factors impact on the level of benefit landholders derive from the WDBF:

- 1) Proximity to the WDBF – those landholders located along the WDBF or that use the WDBF as part of a cluster/exclusion fence derive significantly greater protection from the WDBF relative to those landholders not located in close proximity to the WDBF; and
- 2) Whether a landholder is protected by exclusion fencing – where this is the case, landholders derive significantly lesser benefit from the WDBF.



5.4 Appropriateness of the funding model

The current calculation methodology that forms the basis of funding contributions from councils is based on the number of livestock, including cattle, sheep, and goats, in each council area as recorded by the ABS in the two most recent censuses.

This implies all landholders within the WDBF protected area are afforded the same level of protection regardless of their proximity to the WDBF. The outcomes from the review demonstrate this is not the case. Hence, the methodology for determining the allocation of funding for the WDBF should be revised to incorporate consideration of the proximity of landholders to the WDBF.

In addition, the calculation methodology should reflect the investment made by landholders within the WDBF protected area in cluster and exclusion fencing and the implications for the level of protection provided by the WDBF to those landholders.

Noting the above, any revisions to the calculation methodology must be able to be implemented based on available data and not impose unreasonable administrative costs on DAF or other stakeholders.

5.5 Proposed options

In identifying potential options for the future management and funding of the WDBF, regard has been had for the key principles underpinning the review:

- 1) Economic efficiency
- 2) Beneficiary pays
- 3) Administrative simplicity.

Options have been considered separately for the management and funding of the WDBF.

5.5.1 Future management of the WDBF

The current arrangements for the management and maintenance of the WDBF need to be revised. The current level of funding of the WDBF is insufficient to maintain the WDBF to the standard necessary to provide adequate protection to landholders in the WDBF protected area aside from those landholders that are located along the WDBF or use the WDBF as part of a cluster fence.

Three options have been identified for the future management of the WDBF. These options have been identified based on the findings detailed in the previous section and discussions with key stakeholders, including the WDBF Panel.



Option 1: DAF continues to be primarily responsible for the management and maintenance of the WDBF, with a review to be conducted of the requirements and specifications to which the WDBF is to be maintained and the funding required to ensure the WDBF is maintained to provide sufficient protection to landholders within the WDBF protected area.

This option is based on the consensus among stakeholders, supported by evidence on the level of investment in private exclusion fencing and landholder feedback on the incidence of wild dogs in the WDBF protected area, that the WDBF is not currently providing sufficient protection to landholders within the WDBF protected area.

While the option would involve DAF retaining responsibility for the management and maintenance of the WDBF, it requires the following actions:

- review the specifications of the WDBF, noting the feedback from stakeholders, including the WDBF Panel, that the cost of replacing the WDBF is more than double the cost of installing private exclusion fencing; and
- revise the level of funding provided for the maintenance of the WDBF to enable the sections of the WDBF that are in poor condition to be replaced to provide effective protection from wild dogs.

The table below details, at a high-level, the pros and cons associated with this option, noting the option will be assessed in detail in the options assessment.

Table 2 Pros and cons associated with Option 1

Pros	Cons
Potential for revisions to the specifications of the WDBF to enable a greater length of the WDBF to be replaced and maintained on an annual basis, providing greater protection from wild dogs	Noting that effective protection against wild dogs requires fencing to be complemented by other control measures implemented by landholders, the observed incidence of wild dogs within the WDBF protected area indicates that, even where the condition of the WDBF is improved through additional funding, it would still not offer sufficient protection to landholders within the WDBF protected area (i.e. exclusion fencing and other control measures would still be required)
Ensuring sufficient funding is provided to replace those sections of the WDBF that are not providing adequate protection	Given the condition and age of the WDBF, even with revised specifications, the option is likely to involve a significant increase in required funding, which is likely to be met with strong opposition from stakeholders
Increased confidence from landholders in terms of the protection provided by the WDBF and hence benefits derived by landholders within the protected area	Altering the specifications of some sections of the WDBF may adversely impact the effectiveness and efficiency of planned maintenance works

Option 2: Continuation of the current governance arrangements, with increased use of landholder partnerships, where landholders are willing to participate, in replacing sections of the WDBF to improve the efficiency of the maintenance of the WDBF.



This option involves the continuation of DAF having responsibility for managing and maintaining the WDBF, however with increased involvement from willing landholders. This involvement would be similar to that in the recent pilot study with landholders in the Blackall-Tambo Regional Council, with WDBF Operations supplying the materials to landholders who are then responsible for replacing the section of the WDBF on their properties.

It is important to note that this option is not necessarily mutually exclusive with Option 1, as it could be implemented in addition to a revision to the specification of the WDBF and a change in the level of funding provided for the maintenance of the WDBF. The pros and cons associated with this option are detailed in the table below.

Table 3 Pros and cons associated with Option 2

Pros	Cons
Landholder partnerships would reduce the cost of replacing sections of the WDBF that are in poor condition, as evidenced by the recent Blackall-Tambo pilot project.	Sections of the WDBF that are in poor condition where landholders are not willing to be involved would likely remain in poor condition, allowing wild dog incursions and further increasing the incidence of wild dogs in the WDBF protected area
Funding would likely be focused on those areas where wild dog protection would provide the greatest economic benefit, as those landholders with poorly maintained sections of the WDBF on their properties that will derive significant benefit from wild dog protection are most likely to be willing to provide an in-kind contribution to the replacement of the WDBF (i.e. alignment with the 'beneficiary pays' principle).	Significant administrative costs associated with reaching agreements with landholders, supervising replacement of sections of the WDBF to standard etc,
Reduced future monitoring and maintenance costs for the WDBF, with landholders having a vested interest in maintenance of the WDBF.	Uncertainties as to whether landholders would be willing to contribute time as in-kind
	Potential issues for the Department in terms of scheduling maintenance and periodic replacement of the WDBF
	Risks associated with the transfer of ownership of property in the event that landholders were to be responsible for maintenance of the WDBF over the long term

Option 3: Ownership of the WDBF is transferred from the Queensland Government to landholders, with transitional funding arrangements implemented for a period of time.

Given the review has identified that the greatest benefit from the WDBF is derived from those landholders that are directly reliant upon the WDBF as a boundary fence or as part of a cluster fence, this option would involve transferring ownership and maintenance responsibility for the WDBF to specific landholders.

This option would likely need to involve a transitory funding arrangement, whereby landholders who opt to take ownership of the WDBF are provided with initial funding to enable their section of the WDBF to be improved to the standard necessary to provide protection from wild dogs. Landholders would then be responsible for maintaining their



section of the WDBF on an ongoing basis. The pros and cons associated with this option are detailed in the table below.

Table 4 Pros and cons associated with Option 2

Pros	Cons
The option would remove the requirement of councils and landholders, and eventually the Queensland Government, to continue to fund the maintenance of the WDBF, noting that landholders that are not located in close proximity to the WDBF derive significantly lesser protection from the WDBF relative to those landholders located along the WDBF	As the option involves the dissolution of the WDBF Panel, this would result in sections of the WDBF where landholders are not willing to take ownership deteriorating and failing to provide protection from wild dogs (noting this is the case with significant sections of the WDBF currently)
The overall cost of maintaining the WDBF would be reduced, noting the cost differential between WDBF Operations and landholders in maintaining and replacing the WDBF	The future protection offered by the WDBF would depend on the conduct of individual landholders in maintaining the condition of the WDBF
Responsibility for maintaining the WDBF in the condition necessary to provide protection from wild dogs would be allocated to the primary beneficiaries of the WDBF – being those landholders located along the WDBF	Implementation of this option would require DAF to incur significant administration costs, firstly in processing the transfer of ownership of the WDBF to individual landholders, and secondly in determining the appropriate transitory funding to be provided to landholders
	Administrative complexities associated with calculating the transitional funding required, particularly given the cost of maintaining and replacing the WDBF varies across the length of the WDBF.

5.5.2 Funding calculation methodology

There are two key issues to be addressed in relation to the funding calculation methodology for the WDBF:

- 1) The appropriateness of the Queensland Government continuing to contribute 50 per cent of the funding requirement of the WDBF; and
- 2) The methodology to underpin the funding required from each local council.

State Government contribution

In terms of the contribution by the State Government to the funding of the WDBF, the outcomes of the review do not present a compelling argument for continuing with the contribution. While there are flow-on benefits in terms of generating economic activity and employment in regional centres from facilitating viable small livestock farming, the direct beneficiaries of the WDBF are livestock producers themselves, particularly those that rely on the WDBF as part of their boundary fence or as part of their cluster fence.³⁶

³⁶ Noting a similar argument would apply to the provision of funding for exclusion fencing by local councils, however significant local council funds have been allocated to constructing exclusion fencing in several of the councils within the WDBF protected area.



Noting this, the discontinuation of the State Government's contribution to the funding of the WDBF would have significant implications for the funding that would be required from the contributing councils, which is likely to be of significant concern given the issues raised by several councils in terms of the funding contributions currently required.

As such, it is proposed to model, for all options detailed below, funding contributions required by contributing councils with and without the 50 per cent contribution from the State Government.

Methodology for calculating council contributions

As detailed above, the current funding methodology fails to appropriately align the benefits and beneficiaries of the WDBF with the contributions made by local councils within the WDBF protected area. The following options have been proposed to improve this alignment, while noting the need to ensure the methodology can be administered using available data and information and without imposing unreasonable administrative burden on DAF and other stakeholders.

Option 1: To reflect the significance of proximity to the WDBF to the benefit derived from the WDBF by landholders, the proportion of the area of land in each council area that relies on the WDBF be incorporated into the calculation of each council's funding requirement.

A key outcome from the review is that there is a strong positive relationship between proximity to the WDBF and the level of protection, and hence benefit, derived by landholders. The calculation methodology could be revised to reflect this relationship by including in the calculation an allowance for the proportion of the total area of land in the WDBF protected area for each council that is directly reliant upon the WDBF.

For example, a two-step approach could be implemented to calculate each council's funding requirement:

- 1) As per the current methodology, a proportion of the funding requirement is allocated to each council based on the most recent estimate of the number of livestock in the WDBF protected area for each council³⁷
- 2) These proportions are then revised based on the proportion of the total area in each council that is directly protected by the WDBF.

³⁷ Allocations to be calculated in accordance with the current approach (that is, average of cattle, sheep and goats from the last two ABS Censuses, with an adjustment applied to account for the higher value of cattle relative to sheep and goats).



The table below provides a stylised example of how this option would work. A 'loading' is applied to the initial percentage funding contribution of each council based on the proportion of total area that is bordering the WDBF. The proportions are then recalibrated accordingly.

Table 5 Stylised example of implementation of Option 1

Council	% funding based on livestock numbers	% of area bordering WDBF	% funding with area weighting	Revised % funding
Council #1	10%	35%	13.50%	10.6%
Council #2	15%	45%	21.75%	17.1%
Council #3	10%	50%	15.00%	11.8%
Council #4	5%	20%	6.00%	4.7%
Council #5	10%	40%	14.00%	11.0%
Council #6	20%	35%	27.00%	21.1%
Council #7	10%	0%	10.00%	7.8%
Council #8	20%	0%	20.00%	15.7%

As shown in the stylised example presented above, those councils with higher proportions of their total area located along the WDBF are required to make a greater funding contribution than would be required under the current methodology. Likewise, those councils with low or no proportions of area along the WDBF benefit from a reduced funding contribution.

The pros and cons associated with this option are detailed in the table below.

Table 6 Pros and cons associated with Option 1

Pros	Cons
The option improves the alignment between the beneficiaries of the WDBF and the funding contributions from Councils	There are administrative costs associated with determining the proportion of the area of each Council's WDBF protected area that is located along the WDBF
The option maintains the current approach to determining the initial allocation of funding requirements across Councils, making it easier to implement	The option does not directly account for the impact of landholder exclusion fencing on the level of protection provided by the WDBF
	The option will increase the level of funding to be contributed by some councils, which is likely to be met with some opposition from stakeholders

Option 2: To reflect the lower level of protection provided by the WDBF to those landholders with private exclusion fencing, the proportion of the area of land in each council area that is privately fenced be incorporated into the calculation of each council's funding requirement.

Another key outcome of the review was that landholders with exclusion fencing derive a significantly lower benefit from the WDBF than those landholders without exclusion fencing. The calculation methodology could be revised to reflect this, with councils in



which significant areas of land are privately fenced contributing less relative to those councils with a lower proportion of their total area fenced.

Similar to Option 1, a two-step approach could be implemented to calculate each council's funding requirement:

- 1) As per the current methodology, a proportion of the funding requirement is allocated to each council based on the most recent estimate of the number of livestock in the WDBF protected area for each council
- 2) These proportions are then revised based on the proportion of the total area in each council that is privately fenced.

The table below provides a stylised example of how this option would work. Different to under Option 1, the initial percentage funding allocations are reduced based on the area of land that is privately fenced before funding proportions are recalibrated.

Table 7 Stylised example of implementation of Option 2

Council	% funding based on livestock numbers	% of area privately fenced	% funding with area weighting	Revised % funding
Council #1	10%	20%	8.00%	13.1%
Council #2	15%	25%	11.25%	18.4%
Council #3	10%	20%	8.00%	13.1%
Council #4	5%	20%	4.00%	6.5%
Council #5	10%	30%	7.00%	11.4%
Council #6	20%	40%	12.00%	19.6%
Council #7	10%	50%	5.00%	8.2%
Council #8	20%	70%	6.00%	9.8%

As shown in the stylised example presented above, the funding contributions of those councils with higher proportions of their total area privately fenced are reduced relative to their contributions under the current funding methodology. Likewise, those councils with smaller proportions of area privately fenced are required to make larger contributions, reflecting the fact that a greater proportion of landholders in that council area are primarily reliant upon the WDBF for wild dog protection.

The pros and cons associated with this option are detailed in the table below.

Table 8 Pros and cons associated with Option 2

Pros	Cons
The option improves the alignment between the beneficiaries of the WDBF and the funding contributions from Councils	There are administrative costs associated with determining the proportion of the area of each Council's WDBF protected area that is privately fenced and updating this geospatial data annually (noting there is



Pros	Cons
The option maintains the current approach to determining the initial allocation of funding requirements across Councils, making it easier to implement	<p>currently mapping of exclusion fencing across the WDBF protected area)</p> <p>The option does not directly account for the positive relationship between proximity to the WDBF and benefit derived by landholders from the WDBF</p> <p>The option will increase the level of funding to be contributed by some councils, which is likely to be met with some opposition from stakeholders</p>

Option 3: To reflect both the significance of proximity to the WDBF and the lower level of protection for those landholders with private exclusion fencing, both the proportion of area of land in each council area that relies on the WDBF and the area that is privately fenced be incorporated into the calculation of each council's funding requirement.

This option is effectively a combination of Option 1 and 2, with both proximity to the WDBF and proportion of land that is privately fenced being incorporated into the calculation methodology.

The table below provides a stylised example of how this option would work.

Table 9 Stylised example of implementation of Option 3

Council	% funding based on livestock numbers	% area bordering WDBF	% funding with area weighting	Revised % funding	% of area privately fenced	% funding with area weighting	Revised % funding
Council #1	10%	35%	13.50%	10.6%	20%	8.48%	13.4%
Council #2	15%	45%	21.75%	17.1%	25%	12.83%	20.2%
Council #3	10%	50%	15.00%	11.8%	20%	9.44%	14.9%
Council #4	5%	20%	6.00%	4.7%	20%	3.76%	5.9%
Council #5	10%	40%	14.00%	11.0%	30%	7.70%	12.1%
Council #6	20%	35%	27.00%	21.1%	40%	12.66%	19.9%
Council #7	10%	0%	10.00%	7.8%	50%	3.90%	6.1%
Council #8	20%	0%	20.00%	15.7%	70%	4.71%	7.4%

As shown in the stylised example presented above, incorporating both factors into the calculation of the funding requirement can result in significant changes to the contributions made by different councils. For example, Council #8, due to it not having any WDBF in its region and a high proportion of its total area privately fenced, benefits from a reduction in its funding requirement from 20 per cent to 7.4 per cent. Alternatively, councils with a significant proportion of their total area bordering the WDBF and with a limited proportion of land privately fenced are required to make a higher contribution to funding the WDBF (e.g. the contribution from Council #2 increases from 15 per cent to 20.2 per cent).

The pros and cons associated with this option are detailed in the table below.

**Table 10 Pros and cons associated with Option 3**

Pros	Cons
The option significantly improves the alignment between the beneficiaries of the WDBF and the funding contributions from Councils	There are administrative costs associated with determining the proportion of the area of each Council's WDBF protected area that is privately fenced and updating this geospatial data annually (noting there is currently mapping of exclusion fencing across the WDBF protected area). There are also administrative costs to be incurred in identifying the proportion of WDBF protected area for each council that is located along the WDBF
The option maintains the current approach to determining the initial allocation of funding requirements across Councils, making it easier to implement	The option will result in significant changes to the level of funding required from the contributing councils, which may be met with strong opposition from several councils



Wild Dog Barrier Fence

Additional options analysis

February 2023

This briefing note contains the results for additional options modelled at the request of the Project Steering Committee, noting that Synergies had previously modelled and reported on a range of management and funding options underpinned by a desktop review and stakeholder consultation process. As these options have been modelled based on a direction by the Committee, while the briefing note contains a summary of the results contained in the accompanying model, it does not include extensive discussion on the merits of the various options.

Proposed options

Modelling has been undertaken on one alternative option for the management of the Wild Dog Barrier Fence (WDBF) and four options for a revised funding methodology. The options that have been modelled are as follows:

- For the future management of the WDBF, the continuation of the current governance arrangements, with increased use of landholder partnerships to improve the cost-effectiveness of the replacement of the WDBF
- For the funding methodology:
 - Option 1: Calculation of funding allocations based on:
 - The current methodology with updated data – relative weighting of each council using average stock numbers for sheep and cattle¹ from the last two Australian Bureau of Statistics (ABS) Agricultural Census (2016 and 2021),² in addition to the value of goat population numbers for slaughter and other disposals from the 2016 Agricultural Census (2021 data was unavailable due to gaps in goat population numbers)³

¹ Due to the absence of available data, sheep and cattle numbers included in this paper do not separate those stock that are contained within an intensive agricultural enterprise (i.e. feedlot). The Project Steering Committee understands that in these situations stock are usually behind an exclusion fence (or similar); however, due to the absence of reliable data, the options in this paper treat all industries the same.

² A multiplier of 2.6 was applied to cattle numbers to account for its relatively higher value than sheep, as per use in the current WDBF precept calculation methodology.

³ Due to goat population reporting discrepancies in the Agricultural Census (i.e. in some years goats are considered 'feral' and not included), the Project Steering Committee agreed to substitute with slaughter and other disposals.



- Revision of base relative weights using proportions based on the length of WDBF that runs through, and hence provides direct protection to, each local government area (LGA).
- Option 2: Calculation of funding allocations based on the revision of weightings calculated based on the updates to the current methodology as described above, in addition to:
 - The proportion of total area in each council that is protected by landholder exclusion fencing⁴.
- Option 3: Calculation of funding allocations based on both revisions detailed in Options 1 and 2 (i.e. based on proportion of the total area in each council that is directly protected by the WDBF and the proportion of the total area in each council that is protected by landholder exclusion fencing⁵).
- Option 4: Calculation of funding allocations based on the following, with each parameter given equal weighting:
 - The current methodology with updated data (see Option 1)
 - The share across LGAs in terms of the length of the WDBF that is used as part of cluster fencing projects⁶
 - The length of the WDBF that is within each LGA
 - The area protected by the WDBF

The Queensland Government currently contributes 50 per cent of the funding requirement for the operation and maintenance of the WDBF. All four funding options have been modelled with and without this contribution.

Additionally, and as directed by the Project Steering Committee, funding methodology options 2, 3 and 4 were modelled using a capacity to pay element for consideration and is included in Appendix 1. The capacity to pay element is calculated based on each LGA's average gross rate revenue (i.e. average of gross rate revenue from 2018-19 to 2020-21) only, and is not currently utilised in the WDBF funding methodology (however, is included in the Land Protection Fund's research and on-ground components funding methodology).

Whilst the Committee understands that there are reporting issues with slaughter and other disposals, there was no other data set available that could be utilised.

⁴ Landholder exclusion fencing has been calculated using an opportunistic Department of Agriculture and Fisheries' map, which does not represent a complete dataset. Further refinements would be required before final figures can be calculated.

⁵ Refer to footnote 5.

⁶ Cluster fencing has been calculated from an opportunistic Department of Agriculture and Fisheries' map, which does not represent a complete dataset. Further refinements would be required before final figures can be calculated.



Management option

As noted above, only one alternative management option was subject to quantitative analysis – the increased use of landholder partnerships to improve the cost-effectiveness of the maintenance and replacement of the WDBF.

Based on cost estimates provided by DAF, the average cost of materials required for the replacement of the WDBF is approximately \$10,880 per kilometre. The total average cost is approximately \$25,335 per kilometre, with the remaining cost attributable to contractor costs covering labour and the use of machinery and equipment.

As noted in the WDBF Final Issues Paper, the WDBF capital expenditure planning is based on the replacement of 50 kilometres of WDBF per annum. Based on the above estimate, for the WDBF to contract the replacement of 50 kilometres of the WDBF, \$1.27 million of funding is required.

Under this alternative management option, WDBF would enter into partnerships with landholders along the WDBF, whereby WDBF provides the materials for replacement of the WDBF, and landholders provide an in-kind contribution of labour and machinery and equipment to undertake the works. The potential cost savings under this option are significant. Noting there are likely to be additional costs in addition to the cost of materials (i.e. delivery of materials, disposal of old fencing, quality assurance), a 10 per cent loading has been applied to the cost of materials required for replacement of the WDBF.

This results in a per kilometre cost estimate of \$11,968, and an annual funding requirement for the replacement of 50 kilometres of the WDBF of \$598,400. This translates to a reduction in the funding required to sustain WDBF's capital expenditure program of up to \$668,225 per annum.⁷ The potential reductions to council contributions under this option are shown in the table below.

Table 1 Funding allocations by Council – alternative management option

Council	Base allocation	Base funding (FY2023)	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$619,947	\$470,614
Barcoo Shire Council	0.66%	\$18,368	\$13,943
Blackall-Tambo Regional Council	5.49%	\$152,321	\$115,630
Bulloo Shire Council	5.68%	\$157,607	\$119,643
Maranoa Shire Council	28.08%	\$779,047	\$591,390

⁷ This being the maximum saving based on landholder partnerships being established with enough landholders to enable the replacement of all 50 kilometres of the WDBF at the reduced cost.



Council	Base allocation	Base funding (FY2023)	Revised funding (FY2023)
Murweh Shire Council	16.03%	\$444,581	\$337,490
Paroo Shire Council	5.09%	\$141,133	\$107,137
Quilpie Shire Council	6.78%	\$187,994	\$142,710
Western Downs Regional Council	9.84%	\$273,100	\$207,315

Note: The revised funding amounts for FY2023 shown in the table represent maximum reductions to council funding allocations, based on the estimated cost saving being applied to 100 per cent of the 50 kilometres of WDBF replaced annually.

Source: Synergies modelling.

Funding methodology options

The four potential alternative options for the funding methodology have been modelled against a base case of the continuation of the current management arrangements and funding methodology for the WDBF (i.e. total funding requirement and percentage allocations of the local councils remains unchanged).

The impact of all four funding methodology options has been assessed with and without the 50 per cent contribution from the Queensland Government.

Funding methodology option 1

With Queensland Government contribution

As shown in the table below, this option results in relatively marginal changes in the funding allocations and FY2023 funding requirements for all councils. The most significant changes are:

- Reductions in allocation to the Balonne Shire Council and Murweh Shire Council
- Increases in allocation to the Maranoa Shire Council and Western Downs Regional Council.

Table 2 Funding allocations by Council – funding methodology option 1

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	18.38%	\$254,925
Barcoo Shire Council	0.66%	\$9,184	0.55%	\$7,679
Blackall-Tambo Regional Council	5.49%	\$76,161	5.03%	\$69,815
Bulloo Shire Council	5.68%	\$78,804	5.11%	\$70,869
Maranoa Shire Council	28.08%	\$389,523	32.17%	\$446,242
Murweh Shire Council	16.03%	\$222,290	14.18%	\$196,731
Paroo Shire Council	5.09%	\$70,567	4.05%	\$56,179
Quilpie Shire Council	6.78%	\$93,997	6.95%	\$96,355



Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Western Downs Regional Council	9.84%	\$136,550	13.57%	\$188,253

Source: Synergies modelling.

Without Queensland Government contribution

The council funding allocations detailed above are based on the continuation of the Queensland Government's 50 per cent contribution. The table below shows the funding allocations for each council for FY2023 under the scenario in which the Queensland Government's 50 per cent contribution is discontinued.

Table 3 Funding allocations by Council – funding methodology option 1 (no State contribution)

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	18.38%	\$509,851
Barcoo Shire Council	0.66%	\$9,184	0.55%	\$15,357
Blackall-Tambo Regional Council	5.49%	\$76,161	5.03%	\$139,631
Bulloo Shire Council	5.68%	\$78,804	5.11%	\$141,737
Maranoa Shire Council	28.08%	\$389,523	32.17%	\$892,483
Murweh Shire Council	16.03%	\$222,290	14.18%	\$393,462
Paroo Shire Council	5.09%	\$70,567	4.05%	\$112,359
Quilpie Shire Council	6.78%	\$93,997	6.95%	\$192,710
Western Downs Regional Council	9.84%	\$136,550	13.57%	\$376,508

Source: Synergies modelling.

Funding methodology option 2

With Queensland Government contribution

This option results in more material changes to the funding allocations across the councils relative to funding methodology option 1. In particular, the funding allocation to the Balonne Shire Council falls from 22.35 per cent to 14.81 per cent, driven by the majority of the Balonne Shire Council being protected by landholder exclusion fencing. The Western Downs Regional Council experiences the most significant increase in percentage allocations under this option relative to the base case.

Table 4 Funding allocations by Council – funding methodology option 2

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	14.81%	\$205,468
Barcoo Shire Council	0.66%	\$9,184	1.05%	\$14,576
Blackall-Tambo Regional Council	5.49%	\$76,161	5.10%	\$70,673



Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Bulloo Shire Council	5.68%	\$78,804	8.65%	\$120,006
Maranoa Shire Council	28.08%	\$389,523	29.06%	\$403,031
Murweh Shire Council	16.03%	\$222,290	15.50%	\$214,967
Paroo Shire Council	5.09%	\$70,567	5.08%	\$70,448
Quilpie Shire Council	6.78%	\$93,997	6.21%	\$86,180
Western Downs Regional Council	9.84%	\$136,550	14.54%	\$201,700

Source: Synergies modelling.

Without Queensland Government contribution

The table below shows the funding contributions by council under funding methodology option 2 in the absence of the Queensland Government's 50 per cent contribution.

Table 5 Funding allocations by Council – funding methodology option 2 (no State contribution)

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	14.81%	\$410,936
Barcoo Shire Council	0.66%	\$9,184	1.05%	\$29,151
Blackall-Tambo Regional Council	5.49%	\$76,161	5.10%	\$141,345
Bulloo Shire Council	5.68%	\$78,804	8.65%	\$240,013
Maranoa Shire Council	28.08%	\$389,523	29.06%	\$806,061
Murweh Shire Council	16.03%	\$222,290	15.50%	\$429,934
Paroo Shire Council	5.09%	\$70,567	5.08%	\$140,897
Quilpie Shire Council	6.78%	\$93,997	6.21%	\$172,360
Western Downs Regional Council	9.84%	\$136,550	14.54%	\$403,399

Source: Synergies modelling.

Funding methodology option 3

With Queensland Government contribution

The table below shows the funding contributions by council under funding methodology option 3 with Queensland Government's 50 per cent contribution.

Table 6 Funding allocations by Council – funding methodology option 3

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	13.17%	\$182,633
Barcoo Shire Council	0.66%	\$9,184	0.99%	\$13,741
Blackall-Tambo Regional Council	5.49%	\$76,161	5.18%	\$71,823
Bulloo Shire Council	5.68%	\$78,804	8.51%	\$118,036



Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Maranoa Shire Council	28.08%	\$389,523	30.93%	\$429,050
Murweh Shire Council	16.03%	\$222,290	15.19%	\$210,640
Paroo Shire Council	5.09%	\$70,567	4.51%	\$62,619
Quilpie Shire Council	6.78%	\$93,997	6.99%	\$96,897
Western Downs Regional Council	9.84%	\$136,550	14.54%	\$201,610

Source: Synergies modelling.

Without Queensland Government contribution

The table below shows the funding contributions by council under funding methodology option 3 in the absence of the Queensland Government's 50 per cent contribution.

Table 7 Funding allocations by Council – funding methodology option 3 (no State contribution)

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	13.17%	\$365,267
Barcoo Shire Council	0.66%	\$9,184	0.99%	\$27,481
Blackall-Tambo Regional Council	5.49%	\$76,161	5.18%	\$143,645
Bulloo Shire Council	5.68%	\$78,804	8.51%	\$236,073
Maranoa Shire Council	28.08%	\$389,523	30.93%	\$858,099
Murweh Shire Council	16.03%	\$222,290	15.19%	\$421,279
Paroo Shire Council	5.09%	\$70,567	4.51%	\$125,238
Quilpie Shire Council	6.78%	\$93,997	6.99%	\$193,795
Western Downs Regional Council	9.84%	\$136,550	14.54%	\$403,220

Source: Synergies modelling.

Funding methodology option 4

With Queensland Government contribution

The table below shows the funding contributions by council under funding methodology option 4 with Queensland Government's 50 per cent contribution.

Table 8 Funding allocations by Council – funding methodology option 4

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	10.11%	\$140,264
Barcoo Shire Council	0.66%	\$9,184	7.06%	\$97,893
Blackall-Tambo Regional Council	5.49%	\$76,161	8.60%	\$119,287
Bulloo Shire Council	5.68%	\$78,804	6.68%	\$92,634
Maranoa Shire Council	28.08%	\$389,523	18.84%	\$261,305



Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Murweh Shire Council	16.03%	\$222,290	11.70%	\$162,279
Paroo Shire Council	5.09%	\$70,567	5.80%	\$80,412
Quilpie Shire Council	6.78%	\$93,997	22.45%	\$311,386
Western Downs Regional Council	9.84%	\$136,550	8.77%	\$121,588

Source: Synergies modelling.

Without Queensland Government contribution

The table below shows the funding contributions by council under funding methodology option 4 in the absence of the Queensland Government's 50 per cent contribution.

Table 9 Funding allocations by Council – funding methodology option 4 (no State contribution)

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	10.11%	\$280,527
Barcoo Shire Council	0.66%	\$9,184	7.06%	\$195,785
Blackall-Tambo Regional Council	5.49%	\$76,161	8.60%	\$238,574
Bulloo Shire Council	5.68%	\$78,804	6.68%	\$185,268
Maranoa Shire Council	28.08%	\$389,523	18.84%	\$522,610
Murweh Shire Council	16.03%	\$222,290	11.70%	\$324,559
Paroo Shire Council	5.09%	\$70,567	5.80%	\$160,824
Quilpie Shire Council	6.78%	\$93,997	22.45%	\$622,772
Western Downs Regional Council	9.84%	\$136,550	8.77%	\$243,176

Source: Synergies modelling.

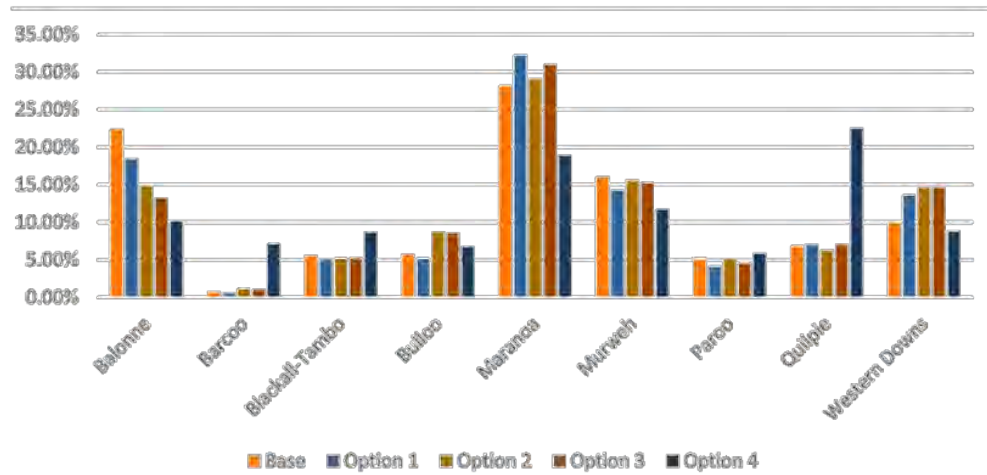
Summary

The figure below compares council funding allocations under the four options. The changes to the funding methodology under the four options only results in material changes to funding allocations for three councils – Balonne, Maranoa and Western Downs. Moderate to significant changes are revealed under option four for the following councils:

- Reduction in allocation for Balonne Shire Council, Maranoa Regional Council, Murweh Shire Council and Western Downs Regional Council
- Increase in allocation for Barcoo Shire Council, Blackall-Tambo Regional Council, Bulloo Shire Council, Paroo Shire Council and Quilpie Shire Council.



Figure 1 Comparison of council funding allocations under funding methodology options



Data source: Synergies modelling.



Appendix 1 – Funding methodology 2, 3 and 4 results with capacity to pay element

Table 10 Funding allocations by Council – funding methodology option 2

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	13.35%	\$185,142
Barcoo Shire Council	0.66%	\$9,184	0.91%	\$12,590
Blackall-Tambo Regional Council	5.49%	\$76,161	4.48%	\$62,083
Bulloo Shire Council	5.68%	\$78,804	7.70%	\$106,859
Maranoa Shire Council	28.08%	\$389,523	30.45%	\$422,389
Murweh Shire Council	16.03%	\$222,290	13.63%	\$189,088
Paroo Shire Council	5.09%	\$70,567	4.43%	\$61,450
Quilpie Shire Council	6.78%	\$93,997	5.52%	\$76,519
Western Downs Regional Council	9.84%	\$136,550	19.53%	\$270,929

Source: Synergies modelling.

Table 11 Funding allocations by Council – funding methodology option 3

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	11.83%	\$164,094
Barcoo Shire Council	0.66%	\$9,184	0.85%	\$11,835
Blackall-Tambo Regional Council	5.49%	\$76,161	4.54%	\$62,912
Bulloo Shire Council	5.68%	\$78,804	7.56%	\$104,803
Maranoa Shire Council	28.08%	\$389,523	32.33%	\$448,369
Murweh Shire Council	16.03%	\$222,290	13.32%	\$184,750
Paroo Shire Council	5.09%	\$70,567	3.93%	\$54,464
Quilpie Shire Council	6.78%	\$93,997	6.18%	\$85,788
Western Downs Regional Council	9.84%	\$136,550	19.47%	\$270,033

Source: Synergies modelling.

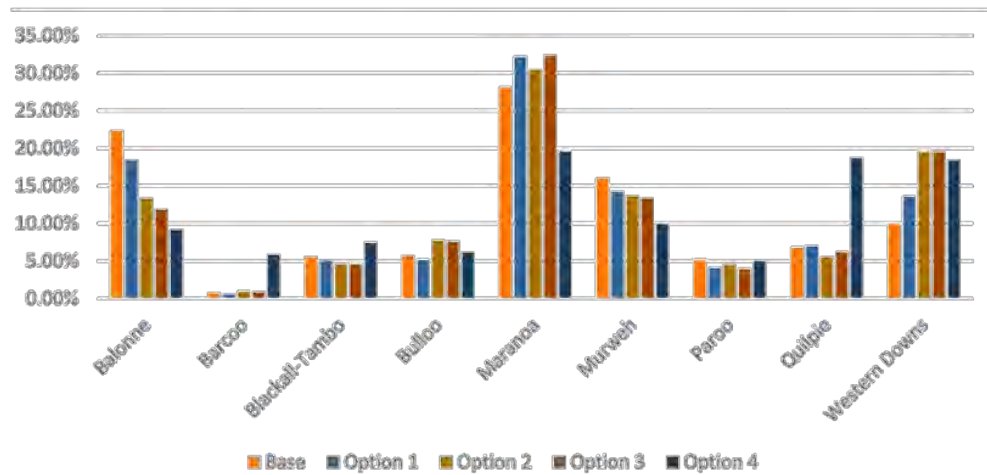
Table 12 Funding allocations by Council – funding methodology option 4

Council	Base allocation	Base funding (FY2023)	Revised allocation	Revised funding (FY2023)
Balonne Shire Council	22.35%	\$309,973	9.13%	\$126,656
Barcoo Shire Council	0.66%	\$9,184	5.82%	\$80,672
Blackall-Tambo Regional Council	5.49%	\$76,161	7.39%	\$102,548
Bulloo Shire Council	5.68%	\$78,804	6.14%	\$85,108
Maranoa Shire Council	28.08%	\$389,523	19.54%	\$271,088
Murweh Shire Council	16.03%	\$222,290	9.90%	\$137,318
Paroo Shire Council	5.09%	\$70,567	5.01%	\$69,444
Quilpie Shire Council	6.78%	\$93,997	18.69%	\$259,286
Western Downs Regional Council	9.84%	\$136,550	18.38%	\$254,929

Source: Synergies modelling.



Figure 2 Comparison of council funding allocations under funding methodology options with capacity to pay element



Data source: Synergies modelling.

13 FINANCE**13.1 FINANCIAL SERVICES REPORT MONTH ENDING 30 APRIL 2023****IX:** 236208**Author:** Sharon Frank, Manager Finance & Administration**Attachments:** 1. Monthly Finance Report - April 2023.pdf**KEY OUTCOME****Key Outcome:** 4. Strong Governance**Key Initiative:** 4.3 Maintain good corporate governance**EXECUTIVE SUMMARY**

The purpose of this report is to present the monthly financial report to Council in accordance with section 204 of the *Local Government Regulation 2012* for the period ended 30 April 2023.

RECOMMENDATION

That Council receive the Monthly Finance Report for the period ending 30 April 2023.

BACKGROUND

Section 204 of the *Local Government Regulation 2012* requires a financial report to be present at a meeting of Council each month. The report must state the progress that has been made in relation to Council's budget for the period of a financial year up to a day as near as practicable to the end of the month before the meeting is held.

OPTIONS

Not applicable

CONSULTATION (Internal/External)

Not applicable

LEGAL IMPLICATIONS

Not applicable

POLICY AND LEGISLATION***Local Government Regulation 2012******204 Financial report***

(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.*

FINANCIAL AND RESOURCE IMPLICATIONS

As per attached documentation.

RISK MANAGEMENT IMPLICATIONS

Low in accordance with Council's Risk Management Policy

Income Statement

For the Month Ending 30 April 2023
Year Elapsed 83%

	Actual April	Actual YTD	Q1 Amended Budget	%
REVENUE				
Operating Revenue				
Rates, Levies and Charges	(17,008)	7,675,031	6,687,500	115%
Fees and Charges	8,582	144,474	100,000	144%
Rental Income	53,764	331,429	460,500	72%
Interest Received	139,716	627,592	801,000	78%
Other Income	-	-	39,000	0%
Recoverable Works Revenue	1,361,933	14,095,356	14,049,000	100%
Grants and Subsidies	44,271	1,897,268	7,786,500	24%
Total Operating Revenue	1,591,259	24,771,149	29,923,500	83%
EXPENSES				
Operating Expenses				
Corporate Governance	188,729	1,309,938	1,644,000	80%
Administration Costs	299,010	1,682,227	1,892,000	89%
Community Service Expenses	188,492	1,805,116	2,097,000	86%
Utilities Costs	88,553	650,954	686,500	95%
Recoverable Works / Flood Damage	1,332,024	13,982,556	14,110,000	99%
Environmental Health Expenses	23,464	603,236	1,245,500	48%
Net Plant Operations	(132,998)	(847,785)	(1,662,000)	51%
Tourism and Economic Development	76,012	581,685	1,039,000	56%
Infrastructure Maintenance	381,126	1,719,253	2,508,000	69%
Finance Costs	3,548	32,656	35,000	93%
Depreciation and Amortisation	534,883	5,411,866	6,806,597	80%
Total Operating Expenses	2,982,843	26,931,703	30,401,597	89%
NET OPERATING SURPLUS / (DEFICIT)	(1,391,583)	(2,160,554)	(478,097)	452%
Capital Revenue				
Grants and Subsidies	73,641	902,527	7,221,000	12%
Gain / (Loss) on Disposal of PPE	(45,646)	54,744	-	0%
Total Capital Revenue	27,995	957,271	7,221,000	13%
NET RESULT	(1,363,588)	(1,203,283)	6,742,903	-18%

Notes:

- Grants and subsidies - Financial Assistance Grants paid quarterly - General Component received for 2022/23 YTD - \$1,240,499 and Road Component \$338,955. Prepayment for 2023/24 expected by 30 June 2023 - 75%.
- Net rates, levies and charges includes Levy 1 and Levy 2 for 2022/23FY. Discount period for Levy 2 ended 30 March. Revenue above budget due to new petroleum lease / increase in assessments for Category 14 and missed discounts for some assessments with large balances.
- Depreciation run for 10 months completed (July 2022 to April 2023) - on Target.
- Fees and charges - overall on track. Visitor Information Centre year to date sales higher than yearly budget. Year to date sewerage waste disposal charges / revenue above budget.
- Flood Damage 2021 Restoration Works Revenue recognised YTD - \$3,272,489.63, Flood Damage 2022 Restoration Works Revenue recognised YTD - \$6,293,830.23, Flood Damage Sept 2022 Emergent Works - \$101,913, Flood Damage Sept 2022 Immediate Reconstruction Works - \$204,702 and Flood Damage Sept 2022 Restoration Works Revenue recognised YTD - \$629,962.83.

Balance Sheet

For the Month Ending 30 April 2023

Year Elapsed 83%

	Actual YTD	Q1 Amended Budget	%
Current Assets			
Cash and Equivalents	27,590,275	24,757,048	111%
Trade Receivables	4,238,815	114,538	3701%
Rate Receivables	3,919,980	1,616,001	243%
Inventories	1,221,121	891,408	137%
Total Current Assets	36,970,190	27,378,995	135%
Non-Current Assets			
Trade and Other Receivables	49,266	49,947	99%
Property, Plant and Equipment	275,194,322	274,290,108	100%
Capital Works in Progress	3,621,740	19,175,822	19%
Total Non-Current Assets	278,865,328	293,515,877	95%
TOTAL ASSETS	315,835,519	320,894,872	98%
Current Liabilities			
Trade and Other Payables	4,892,182	2,273,641	215%
Employee Leave Provisions	1,210,344	938,082	129%
Total Current Liabilities	6,102,527	3,211,723	190%
Non-Current Liabilities			
Employee Leave Provisions	281,307	285,279	99%
Total Non-Current Liabilities	281,307	285,279	99%
TOTAL LIABILITIES	6,383,834	3,497,002	183%
NET COMMUNITY ASSETS	309,451,685	317,397,870	97%
Community Equity			
Shire Capital Account	88,402,906	95,623,906	92%
Asset Revaluation Reserve	198,037,712	198,037,712	100%
Current Year Surplus	(1,203,283)	6,742,903	-18%
Accumulated Surplus (B/Fwd)	24,214,349	16,993,349	142%
TOTAL COMMUNITY EQUITY	309,451,685	317,397,870	97%

Notes:

- Balances at 30 June 2022 have been brought forward - as adopted in Quarter 1 Budget Review.
- Rates receivable (overdue) are higher than expected. Reminder notices were issued in April.
- Current Trade Receivables includes Contract Assets of \$3.795M.
- Current Trade and Other Payables include Contract Liabilities of \$4.933M.

Cash Flow Statement

For the Month Ending 30 April 2023

Year Elapsed 83%

	Actual YTD	Q1 Amended Budget	%
Cash Flows from Operating Activities			
Receipts from customers	18,795,171	17,719,619	106%
Payment to suppliers and employees	(23,945,235)	(23,571,607)	102%
	(5,150,065)	(5,851,988)	88%
Interest received	750,148	820,000	91%
Rental income	331,194	460,000	72%
Income from investments	-		
Operating grants and subsidies	2,906,842	10,357,500	28%
Net Cash Inflow (Outflow) from Operating Activities	(1,161,881)	5,785,512	-20%
Cash Flows from Investing Activities			
Payments for property, plant and equipment	(3,844,637)	(20,615,000)	19%
Net movement on loans and advances	3,750	4,000	94%
Proceeds from sale of assets	218,981	890,000	25%
Capital grants and subsidies	902,527	7,221,000	12%
Net Cash Inflow (Outflow) from Investing Activities	(2,719,379)	(12,500,000)	22%
Cash Flows from Financing Activities			
Repayments of loans	-	-	0%
Net Cash Inflow (Outflow) from Financing Activities	-	-	0%
Net Increase (Decrease) in Cash Held	(3,881,260)	(6,714,488)	
Cash at beginning of reporting period	31,471,535	31,471,536	
Cash at End of Reporting Period	27,590,275	24,757,048	

Cash Analysis

For the Month Ending 30 April 2023

Cash at Bank	623,334
Investments	26,966,941
	27,590,275
<i>less: Long Service Provisions (50%)</i>	(350,188)
<i>less: Annual Leave Provisions</i>	(568,163)
<i>less: Unspent Grant Receipts (Contract Liabilities)</i>	(4,933,206)
<i>less: Prepaid Rates</i>	(71,937)
<i>less: Fire Levy Payable</i>	(63,642)
<i>less: Accumulated Surplus 30th June 2022</i>	(18,377,825)
<i>less: Working Capital Cash</i>	(3,000,000)
<i>add: Contract Assets</i>	3,795,503
<i>add: Rates Receivable</i>	3,914,500
NET CASH SURPLUS (DEFICIT)	7,935,317

Investment Analysis

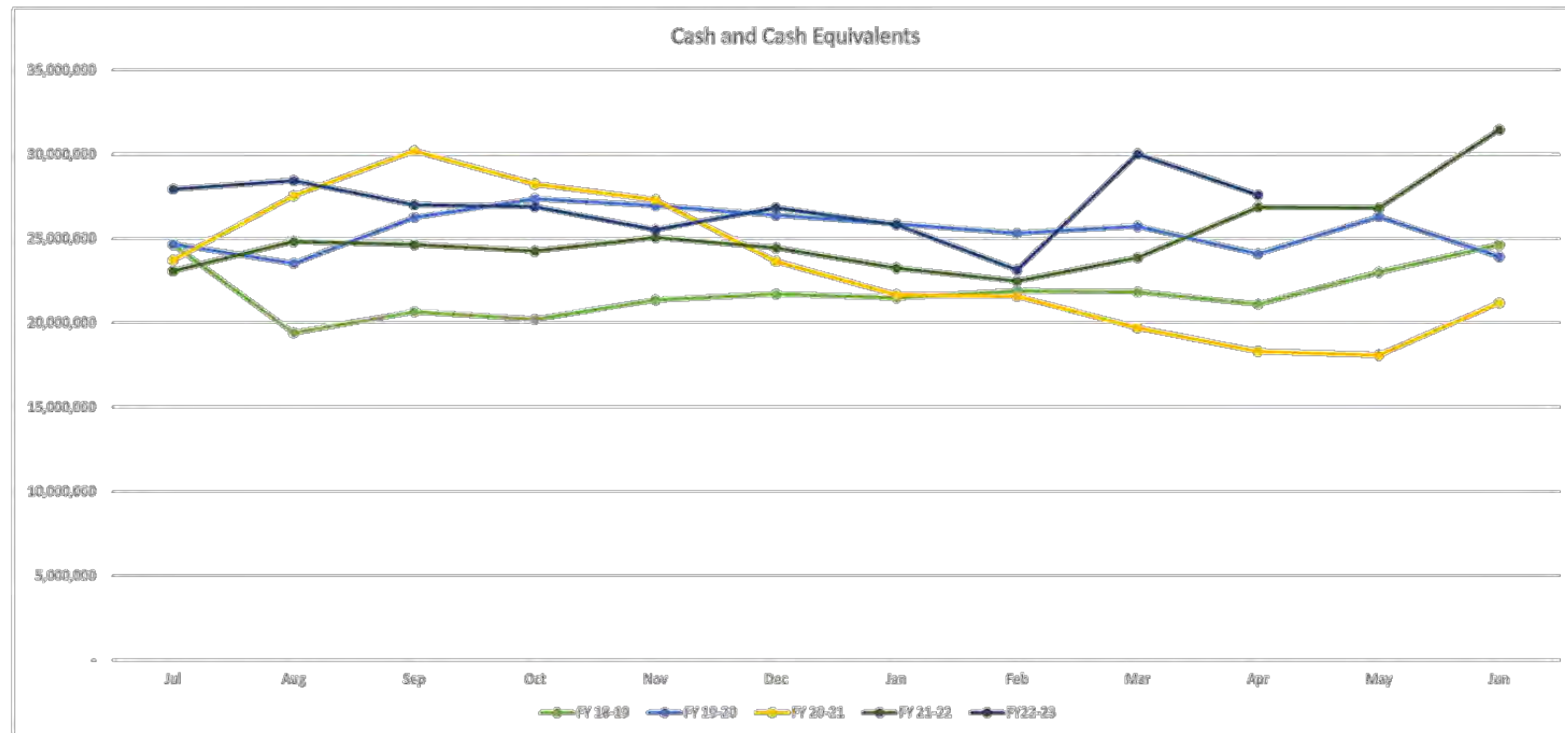
Investment	Type	Expiry	Rate	Balance	Interest
QTC Cash Fund	At Call	N / A	4.18%	22,530,436	49,162.22 #
NAB 68-980-5860-080921	Term	4-Sep	2.55%	1,096,463	4,059.92
NAB 24-364-1822-271219	Term	25-Jun	2.55%	1,158,011	2,750.67
NAB 85-292-7623-080921	Term	8-Sep	2.55%	2,182,031	8,079.49
				26,966,941	64,052.30

QTC charges an admin fee of 0.15% on funds managed per year.

Financial Data

Cash and Equivalents

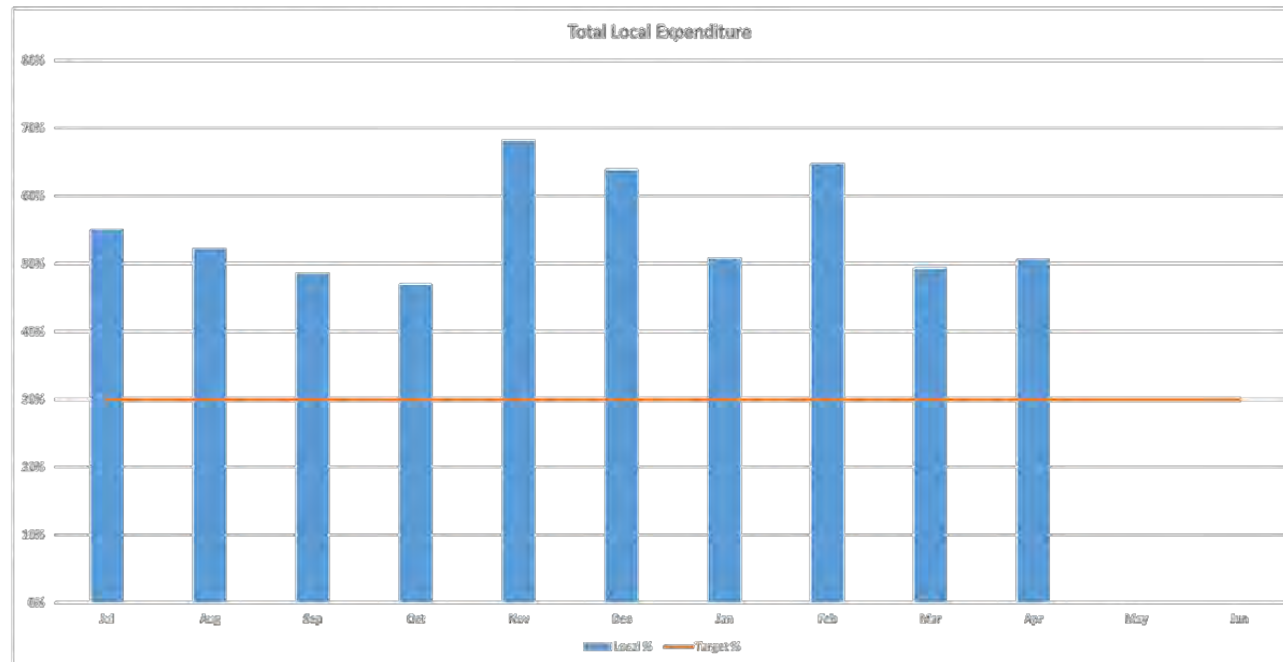
Cash and Equivalents held at the end of each month for a period of 4 years



Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 18-19	24,645,339	19,416,468	20,658,115	20,218,396	21,367,850	21,712,663	21,496,078	21,904,409	21,840,431	21,121,655	23,013,177	24,645,339
FY 19-20	24,671,551	23,535,958	26,256,800	27,367,857	26,953,500	26,393,586	25,865,667	25,326,981	25,726,670	24,102,136	26,312,322	23,927,800
FY 20-21	23,726,766	27,543,742	30,208,159	28,241,316	27,312,776	23,654,673	21,675,829	21,585,261	19,715,656	18,319,491	18,093,239	21,191,653
FY 21-22	23,086,462	24,832,275	24,642,707	24,261,564	25,072,828	24,452,004	23,258,895	22,491,538	23,871,859	26,878,307	26,817,458	31,457,677
FY 22-23	27,939,994	28,445,824	26,999,467	26,892,016	25,530,823	26,841,302	25,836,843	23,147,162	30,022,835	27,590,275		

Financial Data

Local Expenditure - Data of the number of suppliers and value of payments made to local suppliers each month



Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
Number local suppliers	23	20	23	29	27	30	26	25	32	27			
Local supplier spend	\$1,142,318	\$392,144	\$801,012	\$683,247	\$1,380,598	\$2,672,858	\$387,826	\$1,789,050	\$340,490	\$1,004,936			\$10,594,479
Local spend e.g wages	\$759,587	\$463,207	\$452,871	\$441,162	\$746,040	\$617,988	\$498,821	\$750,733	\$681,827	\$537,232			\$5,949,469
Total spend in local economy	\$1,901,905	\$855,352	\$1,253,883	\$1,124,409	\$2,126,638	\$3,290,846	\$886,648	\$2,539,783	\$1,022,317	\$1,542,168			\$16,543,948
Non-local spend	\$1,554,340	\$782,404	\$1,329,160	\$1,272,464	\$996,359	\$1,863,763	\$860,484	\$1,381,549	\$1,051,308	\$1,502,587			\$12,594,418
Total Spend	\$3,456,245	\$1,637,756	\$2,583,043	\$2,396,873	\$3,122,997	\$5,154,609	\$1,747,131	\$3,921,332	\$2,073,625	\$3,044,755			\$29,138,366
Local %	55%	52%	49%	47%	68%	64%	51%	65%	49%	51%			57%
Target %	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

	Resp. Off	REVENUE			EXPENSE			COMMENTS
		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
1000-0001	CORPORATE GOVERNANCE							
1000-0002	EXECUTIVE SERVICES							
1000-2000-0000	Executive Services Salaries and Oncosts	CEO			256,271	283,000	91%	
1000-2020-0000	Executive Services Expenses	CEO			385,437	533,000	72%	
1000-2040-0000	Executive Services - HR Expenses	HR			189,744	376,000	50%	
1000-0002	EXECUTIVE SERVICES		-	0%	831,452	1,192,000	70%	
1100-0002	COUNCILLORS EXPENSES							
1100-2000-0000	Councillor Wages	CEO			213,475	337,000	63%	
1100-2001-0000	Councillor Remuneration - Meetings	CEO			42,931	65,500	66%	
1100-2020-0000	Councillors Allowances & Expenditure	CEO			2,343	14,500	16%	
1100-2025-0000	Councillor Superannuation	CEO			29,735		0%	
1100-2030-0000	Councillor Professional Dev Training	CEO			-	5,000	0%	
1100-2040-0000	Councillors Conferences & Deputation	CEO			13,304	22,000	60%	
1100-2050-0000	Election Expenses	CEO			-	-	0%	
1100-2060-0000	Meeting Expenses	CEO			8,223	8,000	103%	Monthly workshops commenced in 2022/23
1100-0002	COUNCILLORS EXPENSES		-	0%	310,011	452,000	69%	
1000-0001	CORPORATE GOVERNANCE		-	0%	1,141,463	1,644,000	69%	
2100-0002	ADMINISTRATION & FINANCE							
2100-2000-0000	Administration Salaries	MF			918,311	1,339,000	69%	
2100-2020-0000	Consultants	MF			36,199	120,000	30%	
2100-2070-0000	Staff Training & Development	HR			120,036	175,000	69%	
2100-2090-0000	Council Gym Membership Program - 20%	HR			1,710	6,000	29%	
2100-2110-0000	Advertising	MF			2,207	8,000	28%	
2100-2120-0000	Audit Fees	MF			122,697	100,000	123%	Fee Variation for 2021/22 External Audit
2100-2130-0000	Bank Charges	MF			9,449	7,000	135%	
2100-2135-0000	Dishonoured Cheques	MF			-	-	0%	
2100-2180-0000	Computer Services	MF			140,870	206,000	68%	
2100-2185-0000	Fringe Benefits Tax	MF			8,772	13,000	67%	
2100-2220-0000	Shire Office Operating Expenses	DCCS			79,524	87,000	91%	Insurance, rates, electricity, uniforms, cleaning
2100-2230-0000	Insurance	MF			14,246	80,000	18%	
2100-2260-0000	Bad Debts Expense	MF			-	-	0%	
2100-2270-0000	Legal Expenses	MF			59,447	50,000	119%	
2100-2280-0000	Postage	DCCS			3,889	5,000	78%	
2100-2290-0000	Printing & Stationery	DCCS			22,901	35,000	65%	
2100-2330-0000	Shire Office Repairs & Maintenance	DCCS			19,495	11,000	177%	Airconditioning Unit Replacement x2
2100-2340-0000	Subscriptions	CEO			109,632	110,000	100%	LGAQ annual subscription paid.
2100-2350-0000	Administration Telephone & Fax	MF			54,117	60,000	90%	Due to fibre connection fee and monthly cost

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

Resp. Off	REVENUE			EXPENSE			COMMENTS
	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
2100-2370-0000	Valuation Fees Rates						
MF				11,276	9,000	125%	Annual subscription and valuation role services
2100-2500-0000	Valuation of Assets			27,955	30,000	93%	2022 Valuation of Land, Buildings and Other structures
2100-2510-0000	Asset Management Expenses			-	20,000	0%	
2100-2600-0000	Depn General Admin			74,737	85,141	88%	
2100-2991-0000	Odd Cents Rounding Expense			0	-	0%	
2100-0002	ADMINISTRATION & FINANCE	-	0%	1,837,470	2,556,141	72%	
2110-0002	STORES						
2110-1550-0000	Auction Sales	-	0%				
2110-2220-0000	Stores Operating Expenses			151,810	198,000	77%	
2110-2225-0000	Stores Write-Offs			167	-	0%	
2110-2250-0000	Auction Expenses			-	-	0%	
2110-2250-0000	Auction Expenses				5,000	0%	
2110-2540-0000	Freight			49,364	75,000	66%	
2110-2815-0000	Stores Oncosts Recoveries			(102,643)	(122,000)	84%	
2110-0002	STORES	-	0%	98,698	156,000	63%	
2200-0002	RATES & CHARGES						
2210-0003	General Rates - Resid. / Commercial						
2210-1000-0000	Rates - Residential / Commercial	215,317	246,000 88%				System setting updated to split residential and commercial categories.
2210-1005-0000	Interest on Rates	3,997	3,000 133%				
2210-1080-0000	Discount - Residential / Commercial	(15,940)	(21,000) 76%				Discount period for Levy 2 ended on 30 March
2210-1085-0000	Pensioner Rebates	(4,706)	(4,500) 105%				
2210-1090-0000	Writeoffs and Refunds	(2,293)	(1,000) 229%				
2210-1095-0000	Charge on Land	(270)	- 0%				
2210-0003	General Rates - Resid. / Commercial	196,105	222,500 88%	-	-	0%	
2220-0003	General Rates - Commercial						
2220-1000-0000	Rates - Commercial	30,769	- 0%				System setting updated to split residential and commercial categories.
2220-1080-0000	Discount - Commercial	(2,567)	- 0%				Discount period for Levy 2 ended on 30 March
2220-1090-0000	Write Off & Refund - Commercial	(4)	- 0%				
2220-1105-0000	Interest on Rates - Commercial	212	- 0%				
2220-0003	General Rates - Commercial	28,410	- 0%				
2230-0003	General Rates - Rural Categories						
2230-1000-0000	Rates - Rural Categories	1,599,695	1,584,000 101%				
2230-1005-0000	Interest on Rates - Rural	7,645	6,000 127%				
2230-1080-0000	Discount - Rural Categories	(122,560)	(140,000) 88%				Discount period for Levy 2 ended on 30 March
2230-0003	General Rates - Rural Categories	1,484,780	1,450,000 102%	-	-	0%	

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

	Resp. Off	REVENUE			EXPENSE			COMMENTS
		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
2236-0003 General Rates - Oil and Gas Activity								
2236-1000-0000 Rates - Oil and Gas Activities	MF	5,056,749	4,522,000	112%				
2236-1001-0000 Adjustment - Rates Oil & Gas Activit	MF	84,500	-	0%				
2236-1005-0000 Interest on Rates - Oil and Gas	MF	105,422	5,000	2108%				Due to the number of assessments outstanding
2236-1080-0000 Discount - Oil and Gas Activities	MF	(194,337)	(400,000)	49%				Discount period for Levy 2 ended on 30 March. Also due to the number of assessments that missed the discount for Levy 1
2236-1090-0000 Write-offs and Refunds - Oil and Gas	MF	(30,151)	(3,000)	1005%				
2236-0003 General Rates - Oil and Gas Activity		5,022,183	4,124,000	122%	-	-	0%	
2295-1100-0000 FAGS General Component	MF	1,240,499	5,760,000	22%				Financial Assistance Grants General Component is paid quarterly. Prepayment for 2023/24FY expected by 30 June 2023 - approx 75%.
2295-1130-0000 FAGS Identified Road Component	MF	338,955	1,706,000	20%				Financial Assistance Grants Identified Road Component is paid quarterly. Prepayment for 2023/24FY expected by 30 June 2023 - approx 75%.
2297-1000-0000 SWQ Water and Sewerage Alliance Revenue	DES		1,523,000	0%				
2297-2000-0000 SWQ Water and Sewerage Alliance Costs	DES		(1,523,000)	0%				
2298-1200-0000 Capital Grant - SES Donation	MF	-	58,000	0%				
2298-1205-0000 Cap Grant - LRCIP Programme	MF	206,242	1,783,000	12%				
2298-1210-0000 Capital Grant - RAUP Toompine	MF	-	42,000	0%				
2298-1220-0000 Capital Grant - LGGSP - Townhouses	MF	-	2,192,000	0%				
2298-1230-0000 Capital Grant - BOR Toompine Bore	MF	-	670,000	0%				
2298-1235-0000 Capital Grant - Toompine Bore Contributions	MF	-	60,000	0%				
2298-1270-0000 Cap Grant - R2R Revenue	MF	-	1,036,000	0%				
2298-1275-0000 Capital Grant - BOR Quilpie STP Design	MF	-	300,000	0%				
2298-1285-0000 Cap Grant - W4Q 21-24	MF	696,284	1,080,000	64%				
2295-0002 GRANTS		2,481,980	14,687,000	17%	-	-	0%	
2300-0002 OTHER REVENUE								
2300-1500-0000 Administration Fees (GST Applies)	MF	1,166	5,000	23%				
2300-1510-0000 Admin Fees (GST Exempt)	MF	4,682	5,000	94%				
2300-1601-0000 Fire Levy Commission	MF	-	4,000	0%				
2300-1800-0000 Bank Interest Received	MF	10,607	1,000	1061%				Rise in interest rates achieving more interest revenue
2300-1810-0000 Investment Interest	MF	616,984	800,000	77%				
2300-1990-0000 Miscellaneous Income	MF	7,321	2,000	366%				
2300-1995-0000 Misc Income GST Free	MF	26,934	2,000	1347%				
2300-2130-0000 Investment Admin Fees	MF			0%	23,208	28,000	83%	Qleave refund
2310-1300-0000 Quilpie Club Rent	MF	235	500	47%				
2310-2300-0000 Quilpie Club Expenses	MF				275	500	55%	
2300-0002 OTHER REVENUE		667,929	819,500	82%	23,482	28,500	82%	

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

		REVENUE			EXPENSE			COMMENTS
Resp. Off		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
2400-0002	EMPLOYEE ONCOSTS							
2400-2010-0000	Expense Annual Leave	MF			560,634	550,000	102%	
2400-2011-0000	Expense Long Service Leave	MF			80,842	130,000	62%	
2400-2012-0000	Expense Sick Leave	MF			178,447	140,000	127%	Due to Covid cases in July 2022
2400-2013-0000	Expense Public Holiday	MF			198,378	170,000	117%	As expected based on when public holidays fall in the year
2400-2015-0000	Expense Bereavement Leave	MF			8,920	4,000	223%	
2400-2016-0000	Expense Domestic Violence Leave	MF			-	2,000	0%	
2400-2020-0000	Expense Maternity Leave	MF			-	7,000	0%	
2400-2065-0000	Expense Super Contributions	MF			467,954	590,000	79%	
2400-2230-0000	Expense Workers Compensation	MF			51,717	80,000	65%	Workcover paid in September (Annual)
2400-2315-0000	Expense Employee Relocation	MF			-	10,000	0%	
2400-2410-0000	Expense WH&S	MF			186,740	216,000	86%	
2400-2821-0000	Recovery Annual Leave	MF			(388,969)	(550,000)	71%	
2400-2822-0000	Recovery Sick Leave	MF			(100,995)	(140,000)	72%	
2400-2823-0000	Recovery LSL	MF			(86,557)	(130,000)	67%	
2400-2824-0000	Recovery Public Holidays	MF			(132,053)	(170,000)	78%	
2400-2825-0000	Recovery Superannuation	MF			(415,246)	(590,000)	70%	
2400-2826-0000	Recovery Workers Comp	MF			(60,410)	(80,000)	76%	
2400-2827-0000	Recovery Training	MF			(144,275)	(175,000)	82%	
2400-2828-0000	Recovery WH&S	MF			(181,782)	(193,000)	94%	
2400-2829-0000	Recovery Contractors	MF			(166,217)	(240,000)	69%	
2400-2830-0000	Recovery Office Equipment	MF			(44,913)	(60,000)	75%	
2400-2831-0000	Recovery Administration	MF			(78,312)	(120,000)	65%	
2400-0002	EMPLOYEE ONCOSTS				(66,099)	(549,000)	12%	
2000-0001	ADMINISTRATION AND FINANCE							
		9,981,388	21,303,000	46%	1,893,351	2,191,841	86%	

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

		REVENUE				EXPENSE				
	Resp. Off	ACTUAL YTD	AMENDED BUDGET 22/23	%		ACTUAL YTD	AMENDED BUDGET 22/23	%	COMMENTS	
3000-0001	INFRASTRUCTURE									
3000-0002	ENGINEERING ADMIN & SUPERVISION									
3000-1100-0000	Apprentice Incentive Payments	DES	32,000	15,000	213%					
3000-2029-0000	Engineering O/C Recover Supervision	DES				(177,792)	(230,000)	77%		
3000-2030-0000	Engineering O/C Recover Plant	DES				(16,707)	(20,000)	84%		
3000-2040-0000	Engineering O/C Recover FP & LT	DES				(48,595)	(50,000)	93%		
3000-2050-0000	Engineering O/C Recover Wet Weather	DES				(27,362)	(30,000)	91%		
3000-2060-0000	Wet Weather Wages Expense	DES				1,846	30,000	6%		
3000-2080-0000	Purchase Equipment - cameras, data loggers	DES				3,256		0%		
3000-2220-0000	Engineering Management Expenses	DES				39,854	75,000	53%		
3000-2420-0000	Quality Assurance Expenses	DES				55,503	67,000	83%		
3000-2985-0000	Engineering Consultants	DES				10,173	100,000	10%		
3000-2990-0000	Works Supervision	DES				510,068	721,000	71%		
3000-0002	ENGINEERING ADMIN & SUPERVISION		32,000	15,000	213%	352,244	663,000	53%		
3100-0002	WATER									
3100-0003	WATER - QUILPIE									
3100-1000-0000	Quilpie Water Charges	DES	260,225	256,000	102%					
3100-1005-0000	Quilpie Water Charges Interest	DES	1,643	1,000	164%					
3100-1020-0000	Quilpie Other Water Revenue	DES	-	-	0%					
3100-1080-0000	Quilpie Water Discount	DES	(22,415)	(21,000)	107%				Discount period for Levy 2 ended on 30 March	
3100-1085-0000	Quilpie Water Pensioner Rebate	DES	(3,807)	(3,500)	109%					
3100-1090-0000	Quilpie Water Writeoff and Refund	DES	(9)	(500)	2%					
3100-1500-0000	Quilpie Water Connections	DES	-		0%					
3100-2200-0000	Drinking Water Quality Plan	DES				4,920	5,000	98%		
3100-2230-0000	Quilpie Water Operations	DES				81,161	97,000	84%		
3100-2600-0000	Depn Quilpie Water	DES				98,227	117,000	84%		
3100-0003	WATER - QUILPIE		235,637	232,000	102%	184,308	219,000	84%		
3110-0003	WATER - EROMANGA									
3110-1000-0000	Eromanga Water Charges	DES	32,868	32,000	103%					
3110-1005-0000	Eromanga Water Charges Interest	DES	147	-	0%					
3110-1020-0000	Eromanga Other Water Revenue	DES	55,000	-	0%					
3110-1080-0000	Eromanga Water Discount	DES	(2,885)	(2,500)	115%				Discount period for Levy 2 ended on 30 March	
3110-1085-0000	Eromanga Water Pensioner Rebate	DES	(706)	(500)	141%					
3110-1090-0000	Eromanga Water Writeoff and Refund	DES	(3)	-	0%					
3110-2220-0000	Eromanga Water Operations-Wages	DES				30,877	31,500	98%		
3110-2230-0000	Eromanga Water Operations-Expenses	DES				48,340	50,000	97%		
3110-2600-0000	Depn Eromanga Water	DES				103,357	132,000	78%		
3110-0003	WATER - EROMANGA		84,421	29,000	291%	182,574	213,500	86%		

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

		REVENUE			EXPENSE			COMMENTS
Resp. Off		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
3120-0003	WATER - ADAVALE							
3120-1000-0000	Adavale Water Charges	DES 27,649	26,000	106%				
3120-1005-0000	Adavale Water Charges Interest	DES 177	-	0%				
3120-1080-0000	Adavale Water Discount	DES (2,375)	(2,000)	119%				Discount period for Levy 2 ended on 30 March
3120-1085-0000	Adavale Water Pensioner Remissions	DES (1,009)	(1,000)	101%				
3120-1090-0000	Adavale Water Chgs Writeoff & Refund	DES (1)	-	0%				
3120-2220-0000	Adavale Water Operations				3,065	5,000	61%	
3120-2600-0000	Depn Adavale Water				12,903	17,000	76%	
3120-0003	WATER - ADAVALE	24,441	23,000	106%	15,969	22,000	73%	
3130-0003	WATER - CHEEPIE							
3130-2220-0000	Cheepie Water Operations	DES			818	2,000	41%	
3130-2600-0000	Depn Cheepie Water	DES			822	1,000	82%	
3130-0003	WATER - CHEEPIE	-	-	0%	1,640	3,000	55%	
3140-0003	WATER - TOOMPINE							
3140-2220-0000	Toompine Water Operations-Wages	DES			1,031	2,000	52%	
3140-2230-0000	Toompine Water Operations	DES			1,363	2,000	68%	
3140-2600-0000	Water Depreciation-Toompine	DES			1,671	2,000	84%	
3140-0003	WATER - TOOMPINE	-	-	0%	4,065	6,000	68%	
3100-0002	WATER	344,499	284,000	121%	388,554	463,500	84%	
3200-0002	SEWERAGE							
3200-0003	SEWERAGE QUILPIE							
3200-1000-0000	Quilpie Sewerage Charges	DES 206,056	202,000	102%				
3200-1005-0000	Quilpie Sewerage Interest	DES 1,332	1,000	133%				
3200-1080-0000	Quilpie Sewerage Discount	DES (17,975)	(18,000)	100%				Discount period for Levy 2 ended on 30 March
3200-1085-0000	Quilpie Sewerage Pensioner Remission	DES (211)	(500)	42%				
3200-1090-0000	Quilpie Sewerage Writeoff & Refunds	DES (16)	(500)	3%				
3200-1500-0000	Quilpie Sewerage Waste Charge	DES 33,818	-	0%				
3200-1510-0000	Quilpie Sewerage Connection	DES -	1,000	0%				
3200-2230-0000	Quilpie Sewerage Operations				65,582	90,000	73%	
3200-2600-0000	Depn Quilpie Sewerage				82,846	110,000	75%	
3200-0003	SEWERAGE QUILPIE	223,005	185,000	121%	148,429	200,000	74%	

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Year Elapsed 83%

	Resp. Off	REVENUE			EXPENSE			COMMENTS
		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
3210-0003 SEWERAGE EROMANGA								
3210-1000-0000 Eromanga Sewerage Charges	DES	24,180	23,000	105%				
3210-1005-0000 Eromanga Sewerage Charges Interest	DES	102	-	0%				
3210-1080-0000 Eromanga Sewerage Discount	DES	(1,637)	(2,000)	82%				Discount period for Levy 2 ends on 30 March
3210-1085-0000 Eromanga Sewerage Pensioner Remissions	DES	-	-	0%				
3210-1090-0000 Eromanga Sewerage Writeoff & Refunds	DES	(6)	-	0%				
3210-2230-0000 Eromanga Sewerage Operations	DES				17,241	17,000	101%	
3210-2600-0000 Depn Eromanga Sewer	DES				15,870	23,000	69%	
3210-0003 SEWERAGE EROMANGA		22,639	21,000	108%	33,111	40,000	83%	
3212-0003 SEWERAGE ADAVALE								
3212-2600-0000 Depn Adavale Septic System	DES				84	500	17%	
3212-0003 SEWERAGE ADAVALE		-	-	0%	84	500	17%	
3214-0003 SEWERAGE TOOMPINE								
3214-2600-0000 Depn Toompine Hall Septic System	DES				84	500	17%	
3214-0003 SEWERAGE TOOMPINE		-	-	0%	84	500	17%	
3200-0002 SEWERAGE		245,644	206,000	119%	181,706	241,000	75%	
3300-0002 INFRASTRUCTURE MAINTENANCE								
3300-0003 SHIRE ROADS MAINTENANCE								
3300-2220-0000 Shire Roads & Drainage - Wages	DES				168,475	150,000	112%	
3300-2230-0000 Shire Roads & Drainage Expenses	DES				402,586	470,000	86%	
3300-2600-0000 Depn Roads & Streets	DES				2,521,763	3,250,000	78%	
3300-0003 SHIRE ROADS MAINTENANCE		-	-	0%	3,092,825	3,870,000	80%	
3305-0003 SHIRE ROADS - FLOOD DAMAGE 2021								
3305-1250-0000 FD 2021 Restoration Works	DES	3,272,490	4,000,000	82%				Revenue recognised on works completed.
3305-2300-0000 FD 2021 Restoration	DES				3,273,120	4,000,000	82%	Actual works completed.
3305-0003 SHIRE ROADS - FLOOD DAMAGE 2021		3,272,490	4,000,000	82%	3,273,120	4,000,000	82%	
3306-0003 SHIRE ROADS - FLOOD DAMAGE 2022								
3306-1150-0000 FD 2022 Emergent Works	DES	-	-	0%				
3306-1250-0000 FD 2022 Restoration Works	DES	6,293,830	5,000,000	126%				Revenue recognised on works completed.
3306-2200-0000 FD 2022 Emergent Works	DES				925	-	0%	
3306-2300-0000 FD 2022 Restoration Works	DES				6,293,830	5,000,000	126%	Actual works completed.
3306-0003 SHIRE ROADS - FLOOD DAMAGE 2022		6,293,830	5,000,000	126%	6,294,756	5,000,000	126%	

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Resp. Off	REVENUE			EXPENSE			COMMENTS
	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
3307-0003 SHIRE ROADS - FLOOD DAMAGE SEPT 2022							
3307-1150-0000 FD SEPT 2022 Emergent Works	DES 101,913	-	0%				Revenue recognised on works completed.
3307-1160-0000 FD Sept 2022 IRW	DES 204,702	-	0%				Revenue recognised on works completed.
3307-1170-0000 FD Sept 2022 Restoration Works	DES 629,963	-	0%				Revenue recognised on works completed.
3307-2200-0000 FD SEPT 2022 Emergent Works	DES			101,913		0%	Actual works completed.
3307-2300-0000 FD SEPT 2022 Restoration Works	DES			204,702		0%	Actual works completed.
3307-2400-0000 FD Sept 2022 Restoration Works	DES			629,963		0%	Actual works completed.
	936,578	-	-	936,578	-	-	
3310-0003 TOWN STREET & DRAINAGE MAINTENANCE							
3310-2220-0000 Town Street & Drainage Maintenance	DES			470,077	591,000	80%	
3310-2230-0000 Street Lighting	DES			20,709	30,000	69%	
3310-2240-0000 Street Cleaning Operations	DES			1,441	5,000	29%	
3310-0003 TOWN STREET & DRAINAGE MAINTENANCE	-	-	0%	492,227	626,000	79%	
3330-0003 DEPOTS & CAMPS							
3330-1510-0000 Camp Accommodation Rent	DES 8,886	10,000	89%				
3330-2220-0000 Camps Operations	DES			43,611	62,000	70%	
3330-2330-0000 Depots Operations	DES			148,889	177,000	84%	This GIL is wearing a lot of the wet weather dead time. We have built additional fencing for the store outdoor storage area and have done some landscaping.
3330-2600-0000 Depn Depot & Camp	DES			203,104	243,858	83%	
3330-0003 DEPOTS & CAMPS	8,886	10,000	89%	395,604	482,858	82%	
3340-0003 WORKSHOP							
3340-2220-0000 Workshop Operations	DES			31,891	22,000	145%	Deposit for press to be corrected next Quarter Review.
3340-2230-0000 Workshop Maintenance & Repairs	DES			214,322	275,000	78%	
3340-0003 WORKSHOP	-	-	0%	246,213	297,000	83%	
3350-0003 PLANT & MACHINERY							
3350-1510-0000 Gain/Loss on Sale/Disposal of Plant	DES 66,750		0%				
3350-1570-0000 Diesel Rebate - ATO	DES 52,815	75,000	70%				
3350-2145-0000 Small Plant Repairs	DES			11,324	23,000	49%	
3350-2225-0000 Small Plant Purchases	DES			6,705	20,000	34%	
3350-2229-0000 Plant Operations	DES			619,697	703,000	88%	
3350-2330-0000 Plant Repairs & Maintenance	DES			816,619	820,000	100%	
3350-2331-0000 Plant Registration	DES			133,969	75,000	179%	Review
3350-2585-0000 Plant Recoveries	DES			(2,682,312)	(3,600,000)	75%	
3350-2600-0000 Depn Plant	DES			722,649	854,096	85%	
3350-0003 PLANT & MACHINERY	119,565	75,000	159%	(371,349)	(1,104,904)	34%	

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		REVENUE			EXPENSE				
		Resp. Off	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	COMMENTS
3360-0003	AERODROME								
3360-1310-0000	Quilpie Refuelling Revenue	DES	298,685	250,000	119%				
3360-2310-0000	Quilpie Refuelling Op & R&M	DES				280,769	255,000	110%	
3360-2320-0000	CASA Drone Signage	DES				-		0%	
3360-2325-0000	Quilpie Aerodrome Operations	DES				11,778	30,000	39%	
3360-2330-0000	Quilpie Aerodrome Repairs & Maint	DES				117,909	100,000	118%	
3360-2340-0000	Eromanga Aerodrome Repairs & Maint	DES				13,061	10,000	131%	Includes new aviation lighting
3360-2350-0000	Adavale Aerodrome Repairs & Maint	DES				4,286	2,000	214%	Includes new aviation lights
3360-2360-0000	Toompine Aerodrome Repairs & Maint	DES				449	2,000	22%	Maintenance
3360-2370-0000	Cheepie Aerodrome Repairs & Maint	DES				147	2,000	7%	
3360-2600-0000	Depn Quilpie Aerodrome	DES				238,714	303,000	79%	
3365-2600-0000	Depn Eromanga Aerodrome	DES				106,974	128,439	83%	
3360-0003	AERODROME		298,685	250,000	119%	774,107	832,439	93%	
3370-0003	BULLOO PARK								
3370-1500-0000	Bulloo Park Fees	DCCS	1,432	2,000	72%				
3370-2220-0000	Bulloo Park Operations	DCCS				135,467	121,000	112%	
3370-2600-0000	Depn Bulloo Park	DCCS				71,961	86,400	83%	
3370-0003	BULLOO PARK		1,432	2,000	72%	207,428	207,400	100%	
3371-0003	BULLOO RIVER WALKWAY								
3371-2220-0000	Bulloo River Walkway Operations	MED				1,590	5,000	32%	
3371-0003	BULLOO RIVER WALKWAY		-	-	0%	1,590	5,000	32%	
3375-0003	JOHN WAUGH PARK								
3375-1500-0000	John Waugh Park Fees	DCCS			0%				
3375-2220-0000	John Waugh Park Operations	DCCS			0%	114,268	110,000	104%	This is ahead due to the annual rejuvenation of the football field by contractors and the purchase of chemicals for 4 months' supply.
3375-2600-0000	Depn John Waugh Park	DCCS			0%	31,016	37,240	83%	
3375-0003	JOHN WAUGH PARK		-	-	0%	145,284	147,240	99%	
3376-0003	BICENTENNIAL PARK								
3376-2220-0000	Bicentennial Park Operations	DCCS				42,989	35,000	123%	This is ahead due to the tidy up works associated with the upgrade of the playground, shade shed and monorail.
3376-2600-0000	Depn Bicentennial Park	DCCS				36,500	49,000	74%	
3376-0003	BICENTENNIAL PARK		-	-	0%	79,489	84,000	95%	
3377-0003	BALDY TOP RECREATION AREA								
3377-2220-0000	Baldy Top Operations	DCCS				5,344	4,000	134%	Cleaning of facilities
3377-0003	BALDY TOP RECREATION AREA		-	-	0%	5,344	4,000	134%	
3378-0003	OPALOPOLIS PARK								
3378-2220-0000	Opalopolis Park Operations	DCCS				1,730	-	0%	Watering and mowing
3378-0003	OPALOPOLIS PARK					1,730	-	0%	

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		REVENUE			EXPENSE			COMMENTS
	Resp. Off	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
3379-0003	KNOT-O-SAURUS PARK							
3379-2220-0000	Knot-o-saurus Park Operations	DCCS			6,788	-	0%	Weed spraying
3379-0003	KNOT-O-SAURUS PARK				6,788	-	0%	
3380-0003	COUNCIL LAND & BUILDINGS							
3380-1500-0000	Gain / Loss on Land & Buildings for Resale	DCCS	-	-	0%			
3380-1501-0000	Profit / (Loss) on Sale of Assets	DCCS	(12,006)		0%			
3380-2100-0000	Land Sale Costs	DCCS			6,365	10,000	0%	
3380-2330-0000	Council Properties Operating Exp	DCCS			23,065	31,000	74%	
3380-2600-0000	Depn Council Buildings Other	DCCS			64,933	77,962	83%	
3380-0003	COUNCIL LAND & BUILDINGS		(12,006)	-	0%	94,363	118,962	79%
3385-0003	PARKS & GARDENS							
3385-2220-0000	Parks & Gardens Operating Expenses	DES			99,814	148,000	67%	
3385-2420-0000	Street Tree Program	DES			332	3,000	11%	
3385-2600-0000	Depn Parks Building	DES			16,105	82,000	20%	
3385-0003	PARKS & GARDENS		-	-	0%	116,251	233,000	50%
3390-0003	PUBLIC TOILETS							
3390-2220-0000	Public Toilets Operations	DES			51,472	74,000	70%	
3390-0003	PUBLIC TOILETS		-	-	0%	51,472	74,000	70%
3300-0002	INFRASTRUCTURE MAINTENANCE		10,919,459	9,337,000	117%	15,843,820	14,876,995	106%
3400-0002	BUSINESS OPPORTUNITIES							
3400-0003	DMR WORKS							
3400-1280-0000	Red Road Resheet 21/22 (Rev)	DES	-	340,000	0%	-		
3400-2260-0000	Red Road Resheet 21/22 (Exps)	DES			-	340,000	0%	
3401-1258-0000	DMR Works-MRD RMPC Revenue	DES	1,686,329	1,863,000	91%			
3401-2230-0000	DMR Works - MRD RMPC Expenses	DES			435,718	1,675,000	26%	
3402-2230-0000	RMPC Contract 2022/23 Expenses	DES			881,194		0%	
3403-1275-0000	Quilpie-Adavale Red Rd (TIDS) Revenue	DES	1,047,500	1,047,000	100%			
3403-2200-0000	Quilpie-Adavale Red Road (TIDS) Exps	DES			1,406,597	1,297,000	108%	Works completed
3406-1200-0000	DMR WORKS - Others (Revenue)	DES	49,259	-	0%			
3406-2200-0000	DMR WORKS - Others (Expenses)	DES			44,507	-	0%	
3400-0003	DMR WORKS		2,793,088	3,250,000	86%	2,768,016	3,312,000	84%
3410-0003	PRIVATE WORKS							
3410-1550-0000	Private Works Revenue	DES	500,685	26,000	1926%			
3410-2230-0000	Private Works Expenditure	DES			429,298	20,000	2146%	
3410-0003	PRIVATE WORKS		500,685	26,000	1926%	429,298	20,000	2146%
3400-0002	BUSINESS OPPORTUNITIES		3,293,773	3,276,000	101%	3,197,314	3,332,000	96%
3000-0001	INFRASTRUCTURE		14,835,375	13,118,000	113%	19,963,638	19,576,495	102%

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		REVENUE			EXPENSE			COMMENTS
	Resp. Off	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
4000-0001	ENVIRONMENT & HEALTH							
4100-0002	PLANNING & DEVELOPMENT							
4100-0003	TOWN PLANNING - LAND USE & SURVEY							
4100-1500-0000	Town Planning Fees	CEO	625	1,000	63%			
4100-2220-0000	Town Planning Expenses	CEO				5,707	25,000	23%
4100-0003	TOWN PLANNING - LAND USE & SURVEY		625	1,000	63%	5,707	25,000	23%
4150-0003	BUILDING CONTROLS							
4150-1500-0000	Building Fees No GST	CEO	495	-	0%			
4150-1501-0000	Building Fees - GST Applies	CEO	2,345	2,000	117%			
4150-2220-0000	Building Expenses	CEO				15,051	40,000	38%
4151-1505-0000	Swimming Pool Inspection Fees	CEO				-	-	0%
4151-2225-0000	Swimming Pool Inspection Costs	CEO				-	-	0%
4150-0003	BUILDING CONTROLS		2,840	2,000	142%	15,051	40,000	38%
4100-0002	PLANNING & DEVELOPMENT		3,465	3,000	116%	20,757	65,000	32%
4200-0002	WASTE MANAGEMENT							
4200-0003	GARBAGE COLLECTION							
4200-1000-0000	Garbage Charges	DES	321,372	338,000	95%			
4200-1005-0000	Garbage Charges - Interest	DES	2,091	3,000	70%			
4200-1080-0000	Garbage Charges Discount	DES	(26,661)	(29,000)	92%			Discount period for Levy 2 ended on 30 March
4200-1085-0000	Garbage Pensioner Remission	DES	-	-	0%			
4200-1090-0000	Garbage Charges Writeoff and Refund	DES	(35)	-	0%			
4200-2220-0000	Garbage Operations	DES				98,669	130,000	76%
4220-2225-0000	Annual Kerbside Collection	DES				9,763	-	0%
4200-0003	GARBAGE COLLECTION		296,767	312,000	95%	108,432	130,000	83%
4250-0003	LANDFILL OPERATIONS							
4250-1500-0000	Landfill Fees Revenue	DES	-	-	0%			
4250-2235-0000	Landfill Operations	DES				288,124	255,000	113%
4250-2600-0000	Depn Landfill	DES				13,452	16,151	83%
4250-0003	LANDFILL OPERATIONS		-	-	0%	301,576	271,151	111%
4200-0002	WASTE MANAGEMENT		296,767	312,000	95%	410,008	401,151	102%

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	Resp. Off	REVENUE			EXPENSE			COMMENTS
		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
4300-0002 PEST MANAGEMENT & ANIMAL CONTROL								
4300-0003 PLANT PEST CONTROL								
4300-2250-0000 Com. Combating Drought-Pest Weed Exp	DCCS				-	10,000	0%	
4300-2290-0000 Plant Pest Control Expenses	DCCS				27,593	65,000	42%	
4300-0003 PLANT PEST CONTROL		-	-	0%	27,593	75,000	37%	
4310-0003 ANIMAL PEST CONTROL								
4310-1000-0000 Wild Dog Special Levy	DCCS	90,461	90,000	101%				
4310-2235-0000 Wild Dog Coordinator Expenditure	DCCS				132,831	175,500	76%	
4310-2250-0000 Wild Dog Bonus Payments	DCCS				4,650	10,000	47%	
4310-2280-0000 DNR Precept - Barrier Fence	DCCS				58,903	115,000	51%	
4312-1000-0000 Baiting Fee Reimbursements	DCCS	-	35,000	0%				
4312-2260-0000 Syndicate Baiting Expense	DCCS				180,308	252,000	72%	
4313-2290-0000 2022 Council Exclusion Fence Subsidy	DCCS				130,000	244,000	53%	
4313-2300-0000 2023 Council Exclusion Fence Subsidy	DCCS				-	250,000	0%	
4310-0003 ANIMAL PEST CONTROL		90,461	125,000	72%	506,692	1,046,500	48%	
4320-0003 STOCK ROUTES & RESERVES MANAGEMENT								
4320-1500-0000 Common Application Fees	DCCS	1,260	2,000	63%				
4320-1600-0000 Mustering / Supplement Fees	DCCS	926	5,000	19%				
4320-1800-0000 Reserve Fees	DCCS	5,564	3,000	185%				
4320-2200-0000 Common Fence Repairs & Firebreaks	DCCS				11,819	4,000	295%	Pest control costs
4320-2220-0000 Stock Routes & Reserves Expenses	DCCS				11,670	34,000	34%	
4320-0003 STOCK ROUTES & RESERVES MANAGEMENT		7,750	10,000	77%	23,489	38,000	62%	
4330-0003 DOMESTIC ANIMAL CONTROL								
4330-1300-0000 Animal Write-Off	DCCS	(4,080)		0%				
4330-1400-0000 Animal Discounts	DCCS	-		0%				
4330-1500-0000 Animal Control Fees	DCCS	8,730	10,000	87%				
4330-1700-0000 Animal Control Fines & Penalties	DCCS	742	1,000	74%				
4330-2220-0000 Animal Control Expenses	DCCS				2,987	15,000	20%	
4330-0003 DOMESTIC ANIMAL CONTROL		5,392	11,000	49%	2,987	15,000	20%	
4300-0002 PEST MANAGEMENT & ANIMAL CONTROL		103,603	146,000	71%	560,762	1,174,500	48%	

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	Resp. Off	REVENUE			EXPENSE			COMMENTS
		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
4500-0002	ENVIRONMENT & HEALTH							
4510-0003	ENVIRONMENTAL PROTECTION							
4510-2220-0000	Environmental Protection Expenses				21,275	28,000	76%	
4510-0003	ENVIRONMENTAL PROTECTION	-	-	0%	21,275	28,000	76%	
4520-0003	HEALTH AUDITING & INSPECTION							
4520-1400-0000	Health Licenses & Permits Revenue	3,388	3,500	97%				
4520-2230	Health Operations	3,388	3,500	97%	-	-	0%	
4500-0002	ENVIRONMENT & HEALTH	3,388	3,500	97%	21,275	28,000	76%	
4000-0001	ENVIRONMENT & HEALTH	407,223	464,500	88%	1,012,802	1,668,651	61%	
5000-0001	COMMUNITY SERVICES							
5100-0002	COMMUNITY DEVELOPMENT							
5120-0003	COMMUNITY FACILITIES SWIMMING POOLS							
5120-2220-0000	Quilpie Swimming Pool Operations				185,107	172,000	108%	
5120-2330-0000	Quilpie Swimming Pool Repairs & Mtc				30,321	38,000	80%	Repairs to splash pool
5120-2600-0000	Depn Swimming Pool Structures				68,709	82,497	83%	
5125-2220-0000	Eromanga Swimming Pool Opt & Maint				21,429	30,000	71%	
5125-2230-0000	Eromanga Swimming Pool Repairs & Mtc				-	-	0%	
5125-2600-0000	Depn Eromanga Swimming Pool				18,381	22,069	83%	
5120-0003	COMMUNITY FACILITIES SWIMMING POOLS	-	-	0%	323,947	344,566	94%	
5150-0003	COMMUNITY FACILITIES - SHIRE HALLS							
5150-1500-0000	Shire Halls - Revenue	4,822	3,000	161%				
5150-2220-0000	Shire Hall Operations				33,390	28,000	119%	
5150-2330-0000	Shire Halls Repairs & Maintenance				121,705	94,000	129%	
5150-2600-0000	Depn Shire Halls				152,378	182,923	83%	
5150-0003	COMMUNITY FACILITIES - SHIRE HALLS	4,822	3,000	161%	307,472	304,923	101%	
5170-0003	RECREATION FACILITIES							
5170-2220-0000	Recreational Facilities Operating Expenses				10,317	10,000	103%	
5170-2230-0000	Recreational Facilities Repairs & Maintenance				1,299	11,000	12%	
5170-2250-0000	All Sports Building				1,354	4,000	34%	
5170-2330-0000	Adavale Sport & Rec Grounds				7,377	18,000	41%	
5170-2340-0000	Eromanga Rodeo & Race Grounds				13,022	15,000	87%	
5170-2600-0000	Depn Recreational Facilities				187,516	220,408	85%	
5170-0003	RECREATION FACILITIES	-	-	0%	220,885	278,408	79%	

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		REVENUE				EXPENSE				
		Resp. Off	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	COMMENTS	
5180-0003	TOWN DEVELOPMENT									
5180-2820-0000	Town Development - Eromanga	CEO				2,291	5,000	-46%	Xmas decorations	
5180-2830-0000	Town Development - Adavale	CEO				6,100	5,000	122%		
5180-2840-0000	Town Development - Toompine	CEO				1,021	5,000	20%		
5180-0003	TOWN DEVELOPMENT		-	-	0%	9,411	15,000	63%		
5190-0003	COMMUNITY DEVELOPMENT									
5190-1150-0000	Community Bus Income	DCCS	8,492	5,000	170%					
5190-1160-0000	Community Event - Ticket Sales	DCCS	-	-	0%					
5190-1210-0000	Grants - National Australia Day Council	DCCS	14,980	10,000	150%					
5190-2100-0000	Community Support Activities & Event	DCCS				28,428	56,500	-50%		
5190-2150-0000	Buses - Community Support	DCCS				-	3,000	0%		
5190-2320-0000	Community Celebrations	DCCS				55,101	54,000	102%		
5190-2500-0000	Council Community Grants	DCCS				35,163	53,000	66%		
5190-2840-0000	Quilpie Street Development	DCCS				-	5,000	0%		
5190-0003	COMMUNITY DEVELOPMENT		23,472	15,000	156%	118,691	171,500	69%		
5100-0002	COMMUNITY DEVELOPMENT		28,293	18,000	157%	980,407	1,114,397	88%		
5200-0002	AGED SERVICES									
5220-1200-0000	Aged Peoples Accommodation Rent	DCCS	87,981	125,000	70%				Maintenance of the grounds, cleaning	
5220-2220-0000	Aged Peoples Accommodation O&M	DCCS				57,066	120,000	48%		
5220-2240-0000	Gyrca Gardens Rec-Centre - O&M	DCCS				39,595	12,000	330%		
5220-2600-0000	Depn Aged Accom Building	DCCS				97,397	116,940	83%		
5200-0002	AGED SERVICES		87,981	125,000	70%	194,057	248,940	78%		
5225-0002	HOUSING									
5225-1200-0000	Rent - Housing	DCCS	234,327	325,000	72%					
5225-2220-0000	Housing Operating Expenses	DCCS				13,307	35,000	38%		
5225-2230-0000	Housing - Repairs & Maintenance	DCCS				281,351	270,000	104%		
5225-2600-0000	Depn Housing	DCCS				180,876	217,169	83%		
5225-0002	HOUSING		234,327	325,000	72%	475,533	522,169	91%		
5300-0003	COMMUNITY HEALTH PROMOTIONS									
5300-1100-0000	Health Promotions Officer Grant Rev	DCCS	150,000	150,000	100%					
5300-1105-0000	Checkup Aust QMHW Grant	DCCS	-	500	0%					
5300-1110-0000	Comedy Night Grant	DCCS	3,000	-	0%					
5300-2000-0000	Health Promotions Officer Wages	DCCS				-	-	0%		
5300-2020-0000	National Dis. Ins. Scheme Officer	DCCS				78,462	100,000	78%		
5300-2200-0000	Heart of Australia Bus Visit	DCCS				-	30,000	0%		
5300-2240-0000	Health Promotions Officer Activities	DCCS				163,982	173,000	95%		
5300-2700-0000	TRAIC Grant	DCCS				-	-	0%		
5310-1100-0000	Grant - Localised Mental Health	DCCS	-							
5310-2000-0000	Localised Mental Health Grant Costs	DCCS			0%	-				
5320-1100-0000	Grant - TRAIC	DCCS	2,810		0%				2021/22 grant recognition	

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

Resp. Off	REVENUE			EXPENSE			COMMENTS
	ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
5320-2000-0000	TRAIC Grant Costs						
5300-0003	COMMUNITY HEALTH PROMOTIONS						
	155,810	150,500	104%	242,444	303,000	80%	
5500-0002	TOURISM						
5510-0003	ECONOMIC DEVELOPMENT & PROMOTION						
5510-2100-0000	Economic Development			100,707	181,000	56%	
5510-2120-0000	Economic Dev Training & Conferences			14,677	5,000	294%	
5510-2130-0000	Opal Fossicking Area			4,194	5,000	84%	
5510-2140-0000	Subscriptions & Memberships			13,539	15,000	90%	
5510-2150-0000	SWRED - Tourism Development			23,079	59,000	39%	
5510-2170-0000	Quilpie Well Spring			-	-	0%	
5510-2190-0000	Shop Front Upgrades			-	50,000	0%	
5510-2200-0000	DCP2-Virtual Reality Tourism Proj.			-	-	0%	
5510-0003	ECONOMIC DEVELOPMENT & PROMOTION	-	0%	156,197	315,000	50%	
5520-0003	VISITOR INFORMATION CENTRE						
5520-1500-0000	Visitors Info Centre Sales	25,143	30,000 84%				
5520-1505-0000	VIC - Quilpie Sales	1,612	0%				
5520-1510-0000	VIC Gallery Sales (GST Free)	1,538	10,000 15%				
5520-1515-0000	VIC Gallery Sales (GST)	(269)	- 0%				
5520-1520-0000	Visitors Information Centre Donation	1,066	1,500 71%				
5520-1530-0000	Bus Tour Fees	1,258	2,000 63%				
5520-1540-0000	VIC Gallery Sales Commission	372	- 0%				
5520-2000-0000	VIC - Wages			218,986	254,000	86%	
5520-2110-0000	VIC - Exhibitions & Events			1,942	10,000	19%	
5520-2120-0000	VIC - Tourism Promotion			30,931	60,000	52%	
5520-2130-0000	VIC - Bus Tour			483	-	0%	
5520-2220-0000	VIC Operating Expenses			44,772	50,000	90%	
5520-2230-0000	VIC - Repairs & Maintenance			32,760	45,000	73%	
5520-2510-0000	Artist Payments - Sales (GST Excl)			-	8,000	0%	
5520-2515-0000	Artist Payments - Sales (GST Incl)			-	2,000	0%	
5520-2600-0000	Depn VIC			41,687	50,052	83%	
5521-1500-0000	VIC Outback Mates Sales	(129)	0%				
5522-1500-0000	VIC - Hell Hole Gorge Pass	283	2,000 14%				
5520-0003	VISITOR INFORMATION CENTRE	30,875	45,500 68%	371,560	479,052	78%	
5530-0003	TOURISM EVENTS & ATTRACTIONS						
5530-2100-0000	Major Events Promotion			1,388	15,000	9%	
5531-2200-0000	EVENTS - Tourism Events			8,886	82,500	11%	
5530-0003	TOURISM EVENTS & ATTRACTIONS	-	0%	10,273	97,500	11%	
5500-0002	TOURISM	508,994	646,000 79%	1,450,064	1,965,661	74%	

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

		Resp. Off	REVENUE			EXPENSE			COMMENTS
			ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
5600-0002	ARTS & CULTURE								
5610-0003	MUSEUMS								
5610-2220-0000	Eromanga Living History Centre O&M	CEO				7,221	13,000	56%	
5610-2230-0000	Museum Operations & Maintenance	MED				3,165	5,000	63%	
5610-2240-0000	Powerhouse Museum Operations	MED				3,517	4,500	78%	
5610-2250-0000	Railway / Local History	MED				3,137	25,000	13%	
5610-2260-0000	Eromanga Natural Hist. Museum	CEO				31,768	55,000	58%	
5610-2290-0000	ENHM COVID-19 Operating Support	CEO				-	-	0%	
5610-2600-0000	Depn Museum	MED				187,334	224,923	83%	
5610-0003	MUSEUMS		-	-	0%	236,142	327,423	72%	
5630-0003	REGIONAL ARTS DEVELOPMENT FUNDING								
5630-1100-0000	RADF Grant Revenue	DCCS	-	25,000	0%				
5630-1110-0000	RADF Revenue 22/23	DCCS	25,000						
5630-1400-0000	RADF Earnback and Refunds	DCCS	-		0%				
5630-2180-0000	RADF Grant Expenditure	DCCS				13,441	30,000	45%	
5630-2190-0000	RADF Grant Expenditure 22/23	DCCS				24,949	-	0%	
5630-5000-0000	REGIONAL ARTS DEVELOPMENT FUNDING		25,000	25,000	100%	38,390	30,000	128%	
5600-0002	ARTS & CULTURE		25,000	25,000	100%	274,532	357,423	77%	
5700-0002	LIBRARY SERVICES								
5710-1100-0000	Libraries Operating Grant Revenue	DCCS	-	1,000	0%				
5710-1120-0000	First Five Grant - Library	DCCS	3,000	9,000	33%				
5710-1600-0000	Library Fees & Charges Revenue	DCCS	261	-	0%				
5710-2120-0000	First Five Grant - Library Exp	DCCS				921	9,000	10%	
5710-2220-0000	Library Operating Expenses	DCCS				93,079	178,000	52%	
5710-2330-0000	Library Repairs & Maintenance Expens	DCCS				2,267	6,000	38%	
5710-2600-0000	Depn Library	DCCS				23,209	26,778	87%	
5711-1130-0000	Grant Centrelink Access Point	DCCS	7,089	9,000	79%				
5700-0002	LIBRARY SERVICES		10,350	19,000	54%	119,476	219,778	54%	
5750-0002	DISASTER MANAGEMENT SERVICES								
5750-1100-0000	Grant - Get Ready Queensland	DCCS	-	6,000	0%				
5750-2020-0000	Get Ready Qld Exp	DCCS				6,740	6,000	112%	
5750-2220-0000	Disaster Management Operations	CEO				1,261	4,000	32%	
5750-0002	DISASTER MANAGEMENT SERVICES		-	6,000	0%	8,001	10,000	80%	
5800-0002	PUBLIC SERVICES								

Revenue and Expenditure Report

For the Month Ending 30 April 2023

Year Elapsed 83%

	Resp. Off	REVENUE			EXPENSE			COMMENTS
		ACTUAL YTD	AMENDED BUDGET 22/23	%	ACTUAL YTD	AMENDED BUDGET 22/23	%	
5810-0003 STATE EMERGENCY SERVICES								
5810-1140-0000 QLD Emergency Services Grant Revenue	WHS	27,120	20,000	136%				
5810-2220-0000 Emergency Services Operations	WHS				19,442	20,000	97%	
5810-2600-0000 Depn S.E.S	WHS				12,832	18,000	71%	
5810-0003 STATE EMERGENCY SERVICES		27,120	20,000	136%	32,274	38,000	85%	
5820-0003 TELEVISION								
5820-2230-0000 TV Maintenance & Repairs	DCCS				11,777	25,000	47%	
5820-2600-0000 Depn Satellite TV	DCCS				21,999	26,413	83%	
5820-0003 TELEVISION		-	-	0%	33,776	51,413	66%	
5830-0003 CEMETERIES								
5830-1500-0000 Burial Fees	DCCS	3,023	2,000	151%				
5830-1510-0000 Grave Reservation Fee	DCCS	1,655	-	0%				
5830-2220-0000 Cemeteries Operations	DCCS				19,939	36,000	55%	
5830-2230-0000 Cemeteries Maintenance	DCCS				-	3,000	0%	
5830-2600-0000 Depn Cemeteries Building	DCCS				1,781	2,138	83%	
5830-0003 CEMETERIES		4,677	2,000	234%	21,720	41,138	53%	
5800-0002 PUBLIC SERVICES		42,147	47,000	90%	215,247	360,329	60%	
9000-0001 COMMUNITY SERVICES		604,434	735,000	82%	2,920,249	3,797,810	77%	
TOTAL REVENUE AND EXPENDITURE		25,728,420	25,821,590	72%	25,931,703	28,878,597	93%	
		ACTUAL	BUDGET					
PROFIT / (LOSS)		(1,203,283)	6,742,903	-18%				

Capital Expenditure Summary

Asset Description	Type	Brought Forward WIP 30/06/2022	Current Year (Actual)	Current Year (Committed)	Total Year to Date	Q1 Amended Budget 2022/23	%	Total Project Cost	Comments
Land									
		0	0	0	0		0%		
Buildings and Structures									
CARRY-OVER: 2 X 4 Bedroom Houses Quilpie	N	25,163	772,337	309,312	1,081,649	1,002,000	124%	1,106,812	Ongoing. Arrived April 2023. Sheds & fencing to be ordered. Variation to original orders to be done for fans.
2 x 5 Bedroom Houses Quilpie	N		634,100	267,054	901,154	1,035,000		901,154	Contracts signed. Construction commenced. Delivery set for July 2023.
CARRY-OVER: 1 x 3 Bedroom House Eromanga	N	147,647	144,103	67,410	211,513	252,000	139%	359,160	Construction completed and delivered to site in January 2023. Power connected and plumbing completed. House practically completed with a few small things to still happen.
CARRY-OVER: TMR/QRA Office	N	1,700	-	-	-	148,000		1,700	For discussion
CARRY-OVER: Quilpie Shire Admin Offices	R		-	-	-	10,000	0%	-	Waiting on tradesman to begin.
Council Housing Refurbishments	R		182,771	24,762	207,533	280,000	74%	207,533	Few things in 66 Pegler to go. Still waiting for painter.
Gyrice Housing Refurbishment	R	-	32,476		32,476	100,000	32%	32,476	Awaiting availability of tradesperson to complete works.
Adavale Work Camp Upgrade	U	-	-	-	-	20,000	0%	-	Carry over to 2024
Eromanga Work Camp Upgrade	U	-	-	-	-	50,000	0%	-	Carry over to 2024
Cheepie Work Camp Upgrade	U	-	-	-	-	20,000	0%	-	Carry over to 2024
Quilpie Hall - Shower Block	N	-	-	-	-	100,000	0%	-	Investigating options - auctions.
Adavale Hall - Ground Upgrade	U	-	-	-	-	50,000	0%	-	Concept plan included with Community Budget update on 1 March.
Library - Airconditioner Replacement	R	-	18,170		18,170	30,000	0%	18,170	New airconditioners installed. Redundant airconditioning infrastructure to be removed.
Townhouse Estate Development	N	54,528	61,509	206,840	268,350	7,852,000	0%	322,877	Demolition/removal of buildings to commence.
		229,037	1,845,466	875,378	2,720,844	10,949,000	28%	2,949,881	
Other Infrastructure									
CARRY-OVER: Bi-centennial Upgrade	U		90,038		90,038	20,000	450%	90,038	Job closed - completed.
Knot-o-saurus Park - Stage 1			-	-	-			-	Interpretative signed completed - to be installed.
CARRY-OVER: Baldy Top Beautification	N	59,574	16,684		16,684			76,258	Job closed - completed.
CARRY-OVER: River Walk Beautification	N	31,258	30,994	-	30,994	50,000	62%	62,252	Job closed - completed.
CARRY-OVER: Toompine Playground / Shade Structure	N	-	10,326	-	10,326	25,000	41%	10,326	New shade ordered. Waiting to install.
CARRY-OVER: Shade Structures Upgrade	R	15,805	29,696		29,696			45,501	Job closed - completed.
Quilpie Footpath Masterplan	N	889	11,643		11,643			12,532	Job closed - completed.
CARRY-OVER: Quilpie Cemetery Beautification	U	5,864	-		-	14,000	0%	5,864	Carry over to 2024
CARRY-OVER: Adavale Museum	R	-	-		-	20,000	0%	-	Carry over to 2024

Capital Expenditure Summary

Asset Description	Type	Brought Forward WIP 30/06/2022	Current Year (Actual)	Current Year (Committed)	Total Year to Date	Q1 Amended Budget 2022/23	%	Total Project Cost	Comments
CARRY-OVER: Park Seating at Council Facilities	U	-	-	-	-	12,000	0%	-	Job closed.
CARRY-OVER: Aerodrome Fuel Relocation	R	-	1,006	-	1,006	175,000		1,006	To be completed at the same time as the Airport Upgrade.
Rain Guages	N	-	49,233	37,375	86,608	45,000	192%	86,608	Completed.
Opalopolis Park Upgrade - Stage 1	U	-	1,581	179,995	181,576	275,000	66%	181,576	Community consultation undertaken and feedback received. Playground ordered.
Community Christmas Tree	R	-	31,161	-	31,161	35,000	1	31,161	Completed.
Toompine Aerodrome Upgrade	U	-	59,540	-	59,540	85,000	70%	59,540	Completed.
CARRY-OVER: Toompine Transfer Station	R	-	-	-	-	50,000	0%	-	Blocks ordered
Eromanga Transfer Station	R	-	7,030	9,070	16,100	50,000	32%	16,100	Blocks ordered
Adavale Transfer Station	R	-	33,259	19,170	52,429	50,000	105%	52,429	Works commenced
Bulloo Park / Galah St Irrigation	N	-	-	-	-	30,000	0%	-	Works complete - cost to come.
Mobility Access Footpath - ENHM	N	-	12,873	405	13,278	25,000	53%	13,278	Works commenced
Eromanga Pool	R	375	40,603	4,844	45,447			45,822	Waiting on design / quantity survey
		113,765	425,668	250,859	676,527	936,000		790,292	
Plant & Equipment									
2021-2022 Plant Replacement	WFM	-	178,933	-	178,933			178,933	
2022 - 2024 Plant Replacement	MFA	-	236,033	-	236,033			236,033	
CARRY-OVER: Replace Unit 93 - Ranger			67,079	36,169		61,000			Job Closed. Completed.
CARRY-OVER: Replace Unit 1103 - Ranger			24,740	36,169		61,000			Ordered - ETA 30/6/2023
CARRY-OVER: Replace Unit 1104 - Ranger			24,740	36,169		61,000			Ordered - ETA 30/6/2023
CARRY-OVER: Replace Unit 1109 - Ranger				60,909		61,000			Ordered - ETA 30/6/2023
Ford Everest			62,373						Job Closed. Completed
96 - Mitsubishi Fighter						140,000			Job Closed. Completed
31 - SES Hilux Eromanga				49,091		65,000			Ordered - ETA 1/6/2023
3001 - Komatsu Grader				524,000		460,000			Ordered - ETA 30/04/2023
3200 - Ammann Roller						230,000			Ordered - ETA 13/06/2023
134 - Ammann Roller						230,000			Ordered - ETA 12/06/2023
67 - Tractor John Deere						60,000			
68 - Honda Hustler Super Z						35,000			RFQ issued
69 - Husqvarna Mower PZ 29D Zxero						30,000			RFQ issued
NEW - Ryobi Electric Zero turn			8,897			10,000			Job Closed. Completed
1115 - Toyota Hilux (SES)				57,928		65,000			Ordered
1105 - Toyota Hilux			65,644	65,644		55,000			Job Closed. Completed
1119 - Toyota Hilux			63,498	64,043		60,000			Ordered
1113 - Toyota Prado				70,551		70,000			Ordered
1116 - Toyota Prado				70,551		70,000			Ordered
43 - Toyota Hi-Ace Bus						80,000			
4502 - Honda CRF230F			5,859			8,000			Job Closed. Completed
4505 - Can-Am Defender			21,246			25,000			Job Closed. Completed
4170 - Generator						80,000			
323 - Concrete Crew Trailer						15,000			

Capital Expenditure Summary

Asset Description	Type	Brought Forward WIP 30/06/2022	Current Year (Actual)	Current Year (Committed)	Total Year to Date	Q1 Amended Budget 2022/23	%	Total Project Cost	Comments
401 - Diesel Fuel Tanker						25,000			
325 - Fuel Trailer Adavale						25,000			
251 - Generator						15,000			
252 - Generator						15,000			
NEW - Gypsum Spreader			16,130	8,065		15,000			Job Closed. Completed
3401 - Bobcat skidsteer S770						150,000			
130 - Tractor John Deere						90,000			
4001 - Toro Zero Turn Mower						30,000			Tender called
4002 - Hustler 0 Turn						18,000			Tender called
2600 - Tandem Axel Dolly				50,000		40,000			Ordered
2601 - Side Tipper - Second Hand				157,500		160,000			Ordered
220 - Side Tipper				157,500		160,000			Ordered
2000 - Mitsubishi Fuso Canter						100,000			
2001 - Mitsubishi Fuso canter						100,000			
95 - Mitsubishi Fighter 1224						200,000			
50 - Kenworth T650				375,000		370,000			Ordered - ETA 01/06/2023
1117 - Toyota Landruiser Ute						75,000			Late 23 - 24
1118 - Toyota Landruiser Ute						75,000			Late 23 - 24
4501 - Suzuki DR200						6,000			
4103 - Kubota 50kva Eromanga						60,000			
221 - Skid Steer Trailer						25,000			
331 - Double Drum Roller Trailer						20,000			
312 - Concrete Batching Plant						50,000			Refurbish of concrete batching plant complete.
326 - Fuel Trailer						25,000			
86 - Liberty Water Tanker						137,000			Ordered - ETA 24/1/2024
New 2022 4WD Backhoe									Ordered
Replace Unit 4051			5,859						Job Closed. Completed
Hydraulic Press - Workshop			15,250						Job Closed. Completed
Skip Bins (Hook Bins) - Waste Services			33,650						Job Closed. Completed
		-	414,966	1,819,289	414,966	4,018,000	10%	414,966	
Roads									
Quilpie Adavale Road Lookout	DES		-						Completed
CARRY-OVER: Eromanga Kerb	DES		-	-	-	110,000	0%	-	
Donald Street Carpark	DES		-	-	-	5,000	0%	-	
Coonaberry Creek Reseal	DES		70,122	-	70,122	115,000		70,122	Job closed - completed.
Eagle Drive Reseal	DES		32,541	-	32,541	45,000		32,541	Job closed - completed.
Quarrior Street Reseal	DES		89,922	-	89,922	120,000	75%	89,922	Job closed - completed.
Adavale Link Road Upgrade (R2R)	DES		43,436		43,436	46,000	94%	43,436	Job closed - completed.
Unallocated	DES			-	-	561,000	0%	-	Causeways / sealings to accompany flood restoration
Quilpie Aerodrome Pavement Reconstruction (L)	DES		258,009	4,347	262,356	1,832,000	14%	262,356	Ongoing
Adavale Charleville Road (R2R)			53,902	-	53,902			53,902	Job closed - completed.

Capital Expenditure Summary

Asset Description	Type	Brought Forward WIP 30/06/2022	Current Year (Actual)	Current Year (Committed)	Total Year to Date	Q1 Amended Budget 2022/23	%	Total Project Cost	Comments
CARRY OVER: Cooma Road - Concrete			420,336	3,400	423,736	220,000		423,736	Near completion.
		-	968,267	7,747	976,014	2,834,000	34%	976,014	
Water Infrastructure									
Eromanga Water Treatment	DES		-	535	535		0%	535	Job closed - expensed.
Quilpie Water Main Upgrade	DES		176,284	-	176,284	400,000	0%	176,284	Construction 50% completed (2 of 4 blocks). Remainder to be started in April.
Toompine Bore Replacement	DES		20,948	2,070		780,000	0%	-	Tender documents in progress for drilling.
		-	197,233	2,605	176,284	1,180,000	15%	176,284	
Sewerage Infrastructure									
Eromanga Sewerage Shed	DES	7,019	(7,019)	-	(7,019)		0%	-	Job closed - expensed.
Quilpie Sewerage Treatment Plant - Design	DES			7,800	7,800	478,000	0%	7,800	Tender awarded. Order to be raised.
		-	(7,019)	7,800	7,800	478,000	2%	7,800	
		349,822	3,844,581	2,963,678	4,972,436	20,395,000	26%	5,315,238	

ORDINARY COUNCIL MEETING AGENDA

13.2 REQUEST FOR ALLOWANCE OF DISCOUNT ASSESSMENT 00845-00000-000**IX:** 236714**Author:** Alisha Moody, Rates Officer**Attachments:** Nil**KEY OUTCOME**

Key Outcome: 4. Strong Governance

Key Initiative: 4.4 Long-term financial sustainability underpinned by sound financial planning and accountability

EXECUTIVE SUMMARY

The purpose of this report is to consider a request to allow the prompt payment discount on assessment 00845-00000-000 and write off any interest that has accrued as a result of the ratepayer missing the due date due to a system failure and administrative error by Council.

RECOMMENDATION

1. That Council allows the discount on assessment 00845-00000-000 and writes off any interest that has accrued as a result of a Council system failure and administrative error.

BACKGROUND

The rate payer contacted Council on 21 April 2023 after receiving a letter for overdue rates. They advised that they had not yet received the rates notice. After investigation it was found that the rates notice was not emailed to the rate payer (which was the normal way they received it).

By way of background, Council recently upgraded its email system from server based to online however the cutover for emailing from the rates system had failed. This discovery was not made until we attempted to distribute at the time of rates issue.

Noting that emailing was down in the system, we had to manually distribute rate notices to all the rate payers that were registered for eRates. This involved extracting notices for those registered for eRates from the printed notices, individually scanning them and then forwarding onto the recipient. It was during this process that this rates notice was missed from emailing.

Upon receiving the letter for overdue rates, the rate payer paid the outstanding amount in full on 2 May 2023 in order to stop interest accruing and submitted a request to Council for consideration of the allowance of discount.

For the discount to be allowed, full payment of all rates and charges, including overdue rates, charges, interest, fees and levies appearing on the rate notice must be received by the close of business on or before the due date. However in this instance, the rates notice was not paid by the due date due to a Council system failure and administrative error which resulted in the rates notice not being emailed to the ratepayer.

For this reason it is recommended that the discount be allowed and subsequent interest be written off.

CONSULTATION (Internal/External)

Manager Finance and Administration

LEGAL IMPLICATIONS

Nil

POLICY AND LEGISLATION

Recovery of Rates and Charges and General Debt Policy

Revenue Policy

Local Government Act 2009

Local Government Regulations 2012

FINANCIAL AND RESOURCE IMPLICATIONS

The financial impact of allowing the discount and writing the interest off, will result in a reduction of interest revenue of \$697.32 and a reduction in General Rates revenue with the allowance of discount \$9,352.59.

RISK MANAGEMENT IMPLICATIONS

In accordance with Council's Risk Management Policy.

ORDINARY COUNCIL MEETING AGENDA

14 GOVERNANCE**14.1 APPLICATION FOR FULL POSTAL VOTE - 2024 LOCAL GOVERNMENT ELECTIONS****IX:** 236210**Author:** Justin Hancock, Chief Executive Officer**Attachments:** Nil**KEY OUTCOME****Key Outcome:** 4. Strong Governance**Key Initiative:** 4.3 Maintain good corporate governance**EXECUTIVE SUMMARY**

Council has received correspondence from the Electoral Commission of Queensland regarding the upcoming 2024 Local Government Elections. In accordance with S45AA of the Local Government Electoral Act 2011, *'local government may apply to the Minister for a poll to be conducted by postal ballot...for a poll for a quadrennial election—before 1 May in the year preceding the quadrennial election or a later day approved by the Minister.'* This report is for Council to consider an application to the Minister for a postal vote to occur.

RECOMMENDATION

1. That Council endorse the flying minute issued on 24 April 2023 to apply to the Minister under S45AA of the Local Government Electoral Act 2011 for the 2024 quadrennial election be conducted by way of full postal ballot.

BACKGROUND

Council has received email correspondence from the Electoral Commission of Queensland (ECQ) to commence planning the upcoming 2024 quadrennial election. Historically, Quilpie Shire has applied for and been approved for the poll to be conducted by postal ballot for the 2012, 2016 and 2020 elections. When requesting consideration of the Minister for the poll to be conducted by postal ballot, consideration must be given to S45AA of the Local Government Electoral Act 2011. This section reads as follows:

45AA Application for direction that poll be conducted by postal ballot

- (1) A local government may apply to the Minister for a poll to be conducted by postal ballot in —
 - (a) for an election for all of the local government's area—all of the local government's area or a part or division of the local government's area; or
 - (b) for an election for a division of the local government's area—the division or a part of the division.
- (2) The application must be made—
 - (a) for a poll for a quadrennial election—before 1 May in the year preceding the quadrennial election or a later day approved by the Minister; or

(b) for a poll for a by-election—before the day for holding the by-election is fixed by the returning officer under section 24.

The Minister must then refer the application to the Electoral Commissioner for a recommendation, as outlined in s45AA of the Local Government Electoral Act 2011. This recommendation is provided to the Minister who will make a decision on the application.

Every application is assessed on its merits, including consideration of local government's population size and density, cost, and whether postal voting is likely to be the preferred voting channel for local residents, based on voting history and trends.

A summary of historical voting participation through postal voting is per below:

Election	Total Formal Ballots	Total Informal Ballots	Total Ballots	Enrolment	Participation
2020	460	3	463	541	85.58%*
2016			528	620	85.16%
2012			568	649	87.52%

- The average 'turnout' for the 2020 Local Government Elections was 77.71%

When considering making an application, it is also necessary to consider the objective of maximising electoral participation for electors, candidates, and other electoral participants. One matter that may assist Council in considering making an application, is that, should the application for a full postal ballot be approved, s68(5) of the Local Government Electoral Act 2011 directs that '*All electors must cast a postal vote in a postal ballot election*'.

A flying minute was issued to Councillors on 24 April 2023, closing on 26 April 2023, with the above information and below option in order to submit an application to the Minister by 1 May 2023.

Option 1 – Recommended

That Council apply to the Minister under S45AA of the Local Government Electoral Act 2011 for the 2024 quadrennial election be conducted by way of full postal ballot.

Option 2

That Council do not wish to apply to the Minister under S45AA of the Local Government Electoral Act 2011 for the 2024 quadrennial election be conducted by way of full postal ballot.

All Councillors responded supporting Option 1.

OPTIONS

Option 1 – Recommended

That Council endorse the flying minute issued on 24 April 2023 to apply to the Minister under S45AA of the Local Government Electoral Act 2011 for the 2024 quadrennial election be conducted by way of full postal ballot

CONSULTATION (Internal/External)

Electoral Commission of Queensland – Katherine Bail

LEGAL IMPLICATIONS

N/A

POLICY AND LEGISLATION

Local Government Electoral Act 2011

45AA Application for direction that poll be conducted by postal ballot

- (1) A local government may apply to the Minister for a poll to be conducted by postal ballot in—
- (a) for an election for all of the local government's area—all of the local government's area or a part or division of the local government's area; or
 - (b) for an election for a division of the local government's area—the division or a part of the division.
- (2) The application must be made—
- (a) for a poll for a quadrennial election—before 1 May in the year preceding the quadrennial election or a later day approved by the Minister; or
 - (b) for a poll for a by-election—before the day for holding the by-election is fixed by the returning officer under section 24.

FINANCIAL AND RESOURCE IMPLICATIONS

Council was invoiced \$9,059 for the delivery of the 2020 quadrennial election via full postal ballot. At this time, it is unknown of the estimated cost for the 2024 quadrennial election, however it is anticipated the delivery of the election through a means other than full postal vote would incur a larger cost.

RISK MANAGEMENT IMPLICATIONS

Low Risk – Within standard operations

14.2 REQUEST FOR CONSENT FOR MINING CLAIM WHICH ENCROACHES ON ROAD RESERVE**IX: 236639****Author: Janelle Menzies, Manager Governance and Compliance****Attachments: Nil****KEY OUTCOME**

Key Outcome: 4. Strong Governance

Key Initiative: 4.3 Maintain good corporate governance

EXECUTIVE SUMMARY

The report is to provide Council an opportunity to consider whether Council should give consent to the Mining Lease ML60020 which encroaches on a Road Reserve

RECOMMENDATION

That Council:

1. Endorse the Mining Lease ML60020 which encroaches on the Road Reserve Ser Par 47515132; and
2. Delegate Power to the Chief Executive Officer, pursuant to section 257 of the Local Government Act 2009 to negotiate, finalise and execute any and all matters associated with or in relation to this matter.

BACKGROUND

The Mining Lease ML60020 expired on 31 December 2022 and the Lease holder was advised on 24 April 2023 that compensation remains outstanding for the land described as Road Reserve Seg par 47515132. A compensation agreement was not required at the last renewal in 2012.

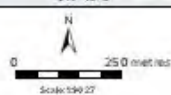
Ideally a mining lease should not be over a road reserve but during this review process we have noticed that there are a number of mining lease over road reserves in the Quilpie Shire area.



A product of



Legend located on next page



Printed at: A4
Print size: 24/600 25
Projected: Web Mercator EPSG:3857
For more information, visit:
<http://qgis.org/en/docs/userguide/quickstart.html>

Queensland Government
Department of Resources

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OPTIONSOption 1 – Recommended

That Council:

1. Endorse the Mining Lease ML60020 which encroaches on the Road Reserve Ser Par 47515132; and
2. Delegate Power to the Chief Executive Officer, pursuant to section 257 of the Local Government Act 2009 to negotiate, finalise and execute any and all matters associated with or in relation to this matter.

Option 2

That Council decline to accept the Mining Lease ML60020 on the Road Reserve Se Par 47515132 and request that the Mining Lease Boundaries are amended.

CONSULTATION (Internal/External)

Director of Engineering – Peter See

LEGAL IMPLICATIONS

N/A

POLICY AND LEGISLATION

Land Act 1994

Mineral Resources Act 1989 (MRA)

Small Scale Mining Code (the code)

FINANCIAL AND RESOURCE IMPLICATIONS

N/A

RISK MANAGEMENT IMPLICATIONS

N/A

ORDINARY COUNCIL MEETING AGENDA

14.3 DELEGATIONS REGISTER**IX:** 236681**Author:** Janelle Menzies, Manager Governance and Compliance**Attachments:** Nil**KEY OUTCOME**

Key Outcome: 4. Strong Governance

Key Initiative: 4.3 Maintain good corporate governance

EXECUTIVE SUMMARY

To formally consider and adopt the Delegations Register as required by regulation.

RECOMMENDATION

That, subject to any considerations at this meeting to modify or restrict any identified delegations, Council resolves to:

1. Give the Chief Executive Officer (CEO) and, in accordance with the *Appointment of Acting CEO Policy*, any acting CEO, the delegations listed in the register; and
2. Note those listed sub-delegations to other Council officers designed to improve administrative efficiencies; and
3. Further note that Council can modify the delegations, and at all times, exercise any of the delegated matters in its own right.

BACKGROUND

The Local Government 2012 regulations, section 260, requires Council to have in place a register of delegations which is to be reviewed annually. The specificity of the regulation appears to restrict the use of a general delegation of power by Council.

Generally speaking, Council cannot delegate those powers requiring a resolution relating to the raising of rates and levies or the exemption from payment of same, as well as significant payments in relation to the settlement of claims related to legal or contractual matters.

The *Delegations Register* will also incorporate the financial delegations to officers and incorporate requirements for those statutory responsibilities that Council has contracted to third parties.

OPTIONS

As noted, Council can retain any of the listed powers for its sole determination and make amendments as they see fit.

CONSULTATION (Internal/External)

The Managers of Council were requested for any specific delegation that they would like sub-delegated for administrative efficiencies.

LEGAL IMPLICATIONS

The authority to make a determination that affects the rights and privileges of individuals and also protects the wider community is something that should be exercised lawfully, appropriately and consistently.

POLICY AND LEGISLATION

Local Government Act 2009

Local Government Regulation 2012

FINANCIAL AND RESOURCE IMPLICATIONS

N/A

RISK MANAGEMENT IMPLICATIONS

Non-compliance represents a risk in the event of litigation.

ORDINARY COUNCIL MEETING AGENDA

14.4 JAM BILLBOARD PARTNERSHIP REQUEST**IX:** 236735**Author:** Karen Grimm, Manager Tourism & Economic Development**Attachments:** 1. JAM Billboard renewal**KEY OUTCOME****Key Outcome:** 2. Flourishing Economy**Key Initiative:** 2.4 Enhance and support our agricultural industry, resource sector and all businesses**EXECUTIVE SUMMARY**

Council has been approached by Quilpie Motor Inn about the renewal of a JAM Billboard located on the Warrego Way, east of Roma.

RECOMMENDATION

That Council:

- a) Support the JAM Billboard partnership request for next 3 years to the maximum value of \$4,166.50 with input into design and 50% of billboard to promote Quilpie Shire; and
- b) Delegate power to the Chief Executive Officer, in accordance with the Local Government Act 2009 to enter into contracts, negotiate, finalise and execute any and all matters associated with or in relation to this project, subject to Council's normal procurement policies and practices.

BACKGROUND

In April 2020, Council was approached by John and Kim Gollan from the Quilpie Motor Inn about partnering in costs for a billboard located east of Roma on the Warrego Way.

The 2020 billboard also included support from local business including Adavale, Toompine and Eromanga Hotel and Eromanga Natural History Museum. Council contributed \$2,933 towards the cost in 2020. The contribution was for a 3-year lease.

The lease is now up on this billboard and Council have been approached about partnering in the billboard for another 3 years. No set amount has been requested; John has only indicated to share the cost.

Identified costs for this project.

3-year lease: \$7033.00 + GST.

New skin: \$1300.00 + GST

Total cost for 3 years: \$8,333.00 + GST

If Council are interested, they will design a fresh skin promoting Quilpie Shire and Quilpie Motor Inn for Council's consideration.

John Gollan does not intend approaching any other businesses to partner in this project.

OPTIONS

Option 1 –

That Council:

- a) Support the JAM Billboard partnership request for next 3 years to the maximum value of \$4,166.50 with input into design and 50% of billboard to promote Quilpie Shire; and
- b) Delegate power to the Chief Executive Officer, in accordance with the Local Government Act 2009 to enter into contracts, negotiate, finalise and execute any and all matters associated with or in relation to this project, subject to Council's normal procurement policies and practices.

Option 2 -

That Council:

- a) Do not support the JAM Billboard partnership with Quilpie Motor Inn and advise John and Kim Gollan of this decision.

CONSULTATION (Internal/External)

Nil Consultation has occurred in relation to this request.

LEGAL IMPLICATIONS

Nil

POLICY AND LEGISLATION

Nil

FINANCIAL AND RESOURCE IMPLICATIONS

Operational Budget

0740-0150-0004 Tourism Signage - Budget capacity would allow for maximum contribution of 50% \$4,166.50 + GST.

RISK MANAGEMENT IMPLICATIONS

Low, in accordance with Council's Risk Management Policy.

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ADVERTISING AGREEMENT

Campaign: Quilpie Motor Inn 2023-2026 (11015) Information Expiry: 27, 2023

The Advertiser:
 Outback Adventures Pty Ltd ATF The R and K Gollan Family Trust T/A Quilpie Motor Inn
 John Gollan
 07-4556-1273

JAM Outdoor Contact:
 David Burdick
 07-4556-1273

Product/Service:

Item	Start Date	End Date	Rate	Status	Total
1	05/06/2023	02/06/2024	\$200	Sold	\$2,275.00
2	03/06/2024	01/06/2025	\$200	Sold	\$2,340.00
3	02/06/2025	31/05/2026	\$200	Sold	\$2,418.00

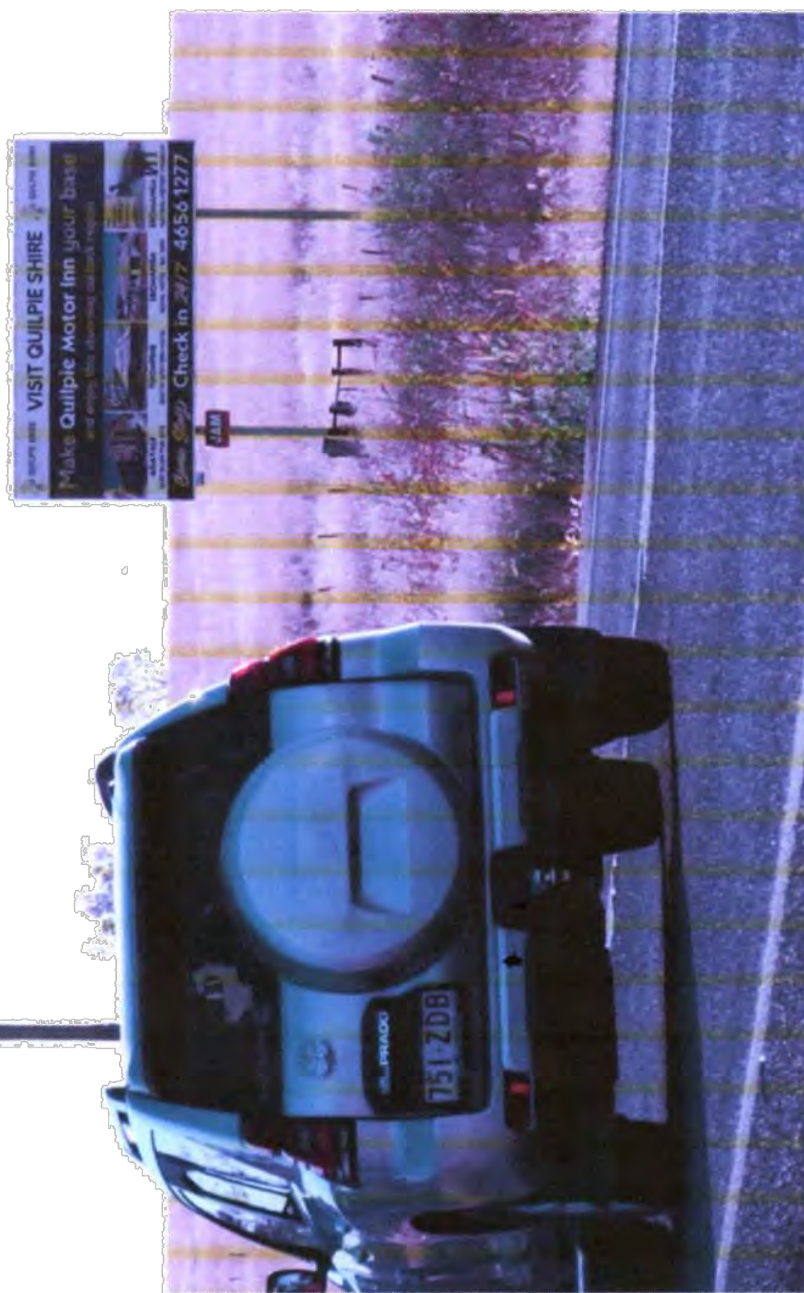
Grand Total: \$7,033.00

Client Signature:
 Signature of John Gollan
 John Gollan
 Director/Manager
 Outback Adventures Pty Ltd ATF The R and K Gollan Family Trust T/A Quilpie Motor Inn

Agency Signature:
 Signature of David Burdick
 David Burdick
 Director/Manager
 JAM Outdoor



DocuSign Envelope ID: F6619488-A2C8-416A-A054-33E4CFF5E14F



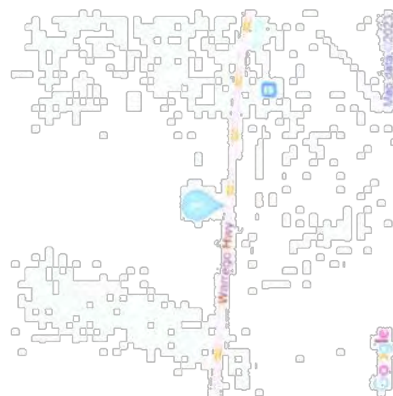
Site No: JROEE16-363B

Warrego Highway, Tingun

Located approx. 15km east of Roma on the Warrego Highway. It's on the right hand side as you travel west to Roma. Before the Surat Basin turn-off.



26.578601, 148.945007



1300 123 JAM
info@jamoutdoor.com.au
www.jamoutdoor.com.au



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QUILPIE SHIRE

VISIT QUILPIE SHIRE

QUILPIE SHIRE

Make Quilpie Motor Inn your base
and enjoy this stunning outback region

ADAVALE BEST BUSH PUB 2012

TOOMPINE SOUTH WESTERN HOTEL

EROMANGA ROYAL HOTEL - Est. 1885

EROMANGA NATURAL HISTORY MUSEUM

Come Stay Check in 24/7 4656 1277

Meat Australia's LARGEST Dinosaur!

Quilpie 1893

15 CONFIDENTIAL ITEMS

RECOMMENDATION

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 275 of the Local Government Act 2012:

15.1 Outstanding Rates - Assessments 00581-14000-000, 00649-15000-000 and 00845-03500-000

This matter is considered to be confidential under Section 254J(3) - e of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government.

15.2 Request for Support - Remote Australia Matters

This matter is considered to be confidential under Section 254J(3) - g of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

- 16 LATE ITEMS**
- 17 GENERAL BUSINESS**
- 18 MEETING DATES**