

AGENDA ORDINARY COUNCIL MEETING

Date:	Friday, 14 March 2025
Time:	9am
Venue:	<i>Simeon Lord Room Esk Library Building 19 Heap Street Esk</i>

Item No.	Description	Page No
1.	Opening of Meeting	-
2.	Leave of absence	-
3.	Confirmation of Previous Minutes	-
4.	Business arising out of minutes of previous meeting	-
5.	Matters of Public Interest	-
6.	Declarations of Interest	-
7.	Reception and consideration of Officers' reports	-

PLANNING AND ECONOMIC DEVELOPMENT

8.	Application for Temporary Entertainment Event – Jackson Hepner Foundation Memorial Event	4
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9.	Memorandum of Understanding – Somerset Assist Inc. (Stepping Stones Community Wellness Hub) Somerset Room 9 Heap Street Esk	14
10.	Fernvale Sport Park Advisory Committee Meeting 5 February 2025	19

OPERATIONS

11.	Nil	-
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HR AND CUSTOMER SERVICE

12.	Nil	-
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CHIEF EXECUTIVE OFFICER

13.	Finance report	24
14.	Somerset Regional Council Communications Strategy	47

GENERAL

15.	Meetings authorised by Council	-
16.	Mayor's and Councillors' Report	-
17.	Receipt of Petition	-
18.	Consideration of notified motions	-
19.	Reception of Notices of Motion for next meeting	-
20.	Items for reports for future meetings	-

CLOSED CONFIDENTIAL

21.	"Rate rebate progression – 04060-00000-000"	Report provided separately
22.	Closure of Meeting	-

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PLANNING

Somerset Regional Council - Officer's Report

To: Andrew Johnson, Chief Executive Officer

From: Brendan Wogandt, Environmental Health Officer

Director: Luke Hannan, Director of Planning and Development

Date: 3 March 2025

Subject: Application for Temporary Entertainment Event – Jackson Hepner Foundation Memorial Event

File: Environmental Management/Reports/Environmental Health Reports

Action Officer: EHO-BW

Background/Summary

Council has received a temporary entertainment event application from the Jackson Hepner Foundation to conduct a fundraising event (Ref: 1714182). The event is proposed to be located at Archer Falls Airfield, 1253 Neurum Road Mount Archer from 11.30am to 11.30pm on Saturday 29 March 2025.

The Jackson Hepner Foundation is a non-profit organisation which provides hampers to patients and families when dealing with a cancer diagnosis. The proposed memorial event will celebrate the life of former Somerset resident Jackson Hepner and raise awareness and funds to support childhood cancer patients and families.

The proposed event will be a ticketed event involving pig races, auctions, food stalls and live music. The event will also incorporate a show and shine aspect where car and bike enthusiasts can display their vehicles on the grounds.

Proposed timing of events are as follows:

- Stall holder bump in – 9.30am to 10.30am
- Gates to open at 11.30am
- Bar to open from 12.30pm to 11pm
- Pig races, auction, raffles and acoustic music to occur from 1.30pm to 5.30pm
- A live band to play from 6pm to 11pm
- Event to end at 11.30pm.

Total attendance for the one-day event is predicted to be 450 persons.

The applicant has prepared an Event Management Plan which outlines how the event will comply with Council's local law requirements for temporary entertainment events.

Council has approved fundraising events held at the Archer Falls Airfield in the past, most recently in 2021.

Council regulates this activity through *Local Law No. 1 (Administration) 2011*, and *Subordinate Local Law 1.12 (Operation of Temporary Entertainment Events) 2011*.

Assessment of Application

Under section 9 of *Local Law No. 1 (Administration) 2011*, Council may grant an approval for a temporary entertainment event only if it is satisfied that:

Criteria – LL, section 9(1)(a)	If the prescribed activity requires a separate approval under an Act, a law of the Commonwealth or the local government's planning scheme - the separate approval has been granted; and
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Officer Comment	The applicant has obtained a Community Liquor Permit from the Office of Liquor and Gaming Regulation for the sale of alcohol at the event. A copy of the permit has been provided to Council.
Criteria – LL, section 9(1)(b)	The proposed operation and management of the prescribed activity is adequate to protect public health, safety and amenity and prevent environmental harm; and
Officer Comment	The applicant has provided an Event Management Plan for the event detailing provisions for public safety and environmental harm.
Criteria – LL, section 9(1)(c)	If the prescribed activity is the commercial use of a local government controlled area or road - the grant of the approval is consistent with the objective of the local government of restriction of the commercial use of local government controlled areas and roads, where such activities are permitted, in recognition of the fact that the activities may otherwise enjoy an unfair commercial advantage over competitive activities conducted from fixed premises in the local government area for which rates and other charges are paid, and to which planning and other regulatory legislation applies;
Officer Comment	It is considered that the grant of approval would be consistent with the objective of the local law.
Criteria – LL, section 9(1)(d)	The proposed operation and management of the prescribed activity would be consistent with any additional criteria prescribed for the activity under a subordinate local law for this paragraph; and
Officer Comment	<i>Subordinate Local Law 1.12 (Operation of Temporary Entertainment Events) 2011</i> prescribes criteria for the proposed activity. An assessment against that criterion is provided below.
Criteria – LL, section 9(1)(e)	The grant of the approval would be consistent with the purpose of any relevant local law; and
Officer Comment	The approval would be generally consistent with Council's Local Laws.
Criteria – LL, section 9(1)(f)	If the application relates to trust land - the grant of the approval would be consistent with the terms and conditions of the trust; and
Officer Comment	The subject land is not trust land.
Criteria – LL, section 9(1)(g)	If the application relates to a prescribed activity mentioned in section 5(b) - the grant of the approval would be consistent with any requirements or criteria specified in the relevant <i>Local Government Act</i> in relation to the approval.
Officer Comment	Not applicable.
Criteria – SLL, Section 4(1)	The design and construction of the place of the temporary entertainment event must be safe and appropriate to the nature of the entertainment proposed and the number of people expected to attend the place.
Officer Comment	The applicant has provided an Event Management Plan for the event detailing provisions for safety and security. The design and construction of the event is considered appropriate for hosting an event of this nature and scale.
Criteria – SLL, section 4(2)	Entertainment provided at the place must not unreasonably detract from the amenity of the area in which the entertainment is, or is proposed to be, situated.
Officer Comment	It is unlikely that the proposed event will unreasonably detract from the amenity of the surrounding area. Conditions of approval will require the approval holder to not cause an environmental nuisance under the <i>Environmental Protection Act 1994</i> .
Criteria – SLL, section 4(3)	Entertainment provided at the place must not generate significant noise, dust or light pollution or other significantly adverse effects on the surrounding neighbourhood.
Officer Comment	<u>Noise</u>

	<p>The main source of noise from the event will be associated with the live music and use of the PA system. The nature of the event and associated entertainment is not expected to cause a noise nuisance. Conditions of approval will require the event to comply with the default noise standards for open air events in the <i>Environmental Protection Act 1994</i>.</p> <p><u>Dust/Light</u> Dust and light nuisance are not expected for the event. The applicant will provide additional lighting to the parking area and around the stage. Conditions of approval will require the event to not cause an environmental nuisance, which includes a dust and light nuisance.</p>
Criteria – SLL, section 4(4)	There must be enough toilets and sanitary conveniences provided for the event.
Officer Comment	Required numbers for toilets and sanitary conveniences will be conditioned if the event is approved.
Criteria – SLL, section 4(5)	Adequate provision must exist for the disposal of waste generated by the use of the place for the temporary entertainment event.
Officer Comment	The proposed event will provide wheelie bins and industrial bins throughout the grounds for waste collection. Volunteers will collect additional rubbish following the event to ensure the site is left in a clean and tidy condition.
Criteria – SLL, Section 4(6)	Adequate provision must exist for people and (if relevant) vehicles to enter and leave the place of the temporary entertainment event.
Officer Comment	Separate entry and exit points will be provided for the event. Onsite carparking will be provided. Council's Operations Department have reviewed the application and did not have any requirements.

Attachments

Event Management Plan

Recommendation

THAT Council approve the application subject to the conditions listed below:

No.	CONDITION
1.0	ENVIRONMENTAL/ LOCAL LAW
1.1	<p>The approval holder must:</p> <ul style="list-style-type: none"> • Display the approval in the manner, and at the locations, specified by the local government; and • Produce the approval for inspection by an authorised person on demand.
1.2	The operation of the temporary entertainment event must not unreasonably detract from the amenity of the area in which the event is located.
1.3	The approval holder must provide Somerset Regional Council with a copy of a public liability insurance certificate of currency for a minimum of \$20 million dollars and must note Somerset Regional Council as an interested party. The certificate of currency must be provided to Council by no later than Monday 24 March 2025.
1.4	The temporary entertainment event is limited to the operation of the Jackson Hepner Foundation Memorial Event, located at Archer Falls Airfield, 1253 Neurum Road Mount Archer from 11.30am to 11.30pm on Saturday 29 March 2025.
1.5	<p>The approval holder must provide the following number of toilets and sanitary conveniences for the event:</p> <p>Males: 3 toilets; 8 urinals; 2 hand basins. Females: 13 toilets; 2 hand basins; 1 sanitary convenience bin per female toilet. Unisex: at least 1 unisex toilet for patrons with a disability at each group of toilet facilities.</p>
1.6	The approval holder must provide an appropriate number of waste bins that are to be serviced by an appropriately licensed waste contractor. The number of waste bins provided must be

	sufficient to accept all waste generated by the event, including waste from attendees, event staff, and food vendors.
1.7	All waste generated from the event must be disposed of at an appropriately licenced waste disposal facility.
1.8	The approval holder must maintain insurance that is applicable to the activity including without limitation, a public liability insurance policy which provides indemnity for each individual occurrence in an amount not less than \$20 million dollars. The insurance certificate must cover the permit holder and the Somerset Regional Council against any claims whatsoever arising from the operation of the event.
1.9	<p>The approval holder must indemnify and keep indemnified, the Somerset Regional Council, their officers, employees and agents (the indemnified) against any or all losses suffered or incurred (except to the extent that any losses are caused through the negligent act or omission of the indemnified) in connection with the erection, existence or operation of the works or activities, the subject of this approval.</p> <p>“Losses” include liabilities, losses, damages, expenses and costs (including legal costs on a full indemnity basis and whether incurred or awarded) of any kind or nature, whether arising in contract or tort (including, but not limited to, negligence) or under a statute; and also include loss or profits, loss of revenue, loss of anticipated saving, loss of opportunity, pure economic loss and loss of data any other consequential special or indirect loss or damage.</p>
1.10	The temporary entertainment event must not cause an environmental nuisance as defined by the <i>Environmental Protection Act 1994</i> .
1.11	Noise associated with the event must not exceed the following levels at a sensitive receptor: <ul style="list-style-type: none"> (a) before 7am, if the use causes audible noise; or (b) from 7am to 10pm, if the use causes noise of more than 70dB(A); or (c) from 10pm to midnight, if the use causes noise of more than the lesser of the following— <ul style="list-style-type: none"> (i) 50dB(A). (ii) 10dB(A) above the background level.
1.12	The operation of the temporary entertainment event must not create a traffic nuisance or increase an existing traffic nuisance or detrimentally affect the efficiency of the road network in which the activity is undertaken.
1.13	The approval holder must provide appropriate lighting to all areas of the temporary entertainment event to ensure the safety of the public.
1.14	<p>All buildings, structures, vehicles, facilities or equipment used in the operation of the temporary entertainment event must be maintained at all times:</p> <ul style="list-style-type: none"> • In good working order. • In good state of repair. • In a clean and sanitary condition.
1.15	The approval holder must ensure that a food licence issued under the <i>Food Act 2006</i> is obtained (to the extent that it is required) by any entities selling food at the event.
1.16	The approval holder must ensure that the temporary entertainment event is run generally in accordance with the approved Event Management Plan.
1.17	The approval holder is to provide a contact number for any complaints received during the events. Such information is to be distributed throughout the local area via a letterbox drop prior to the event.
1.18	The approval holder must ensure that all electrical installations or distributions to be utilised for the event are installed and signed off by a licenced electrician.
1.19	The approval holder must ensure that the construction of any structures onsite, including temporary stages, are installed by appropriately qualified persons.
1.20	<p>The approval holder must submit to Council, within 14 days of the event, a Post Event Report detailing:</p> <ul style="list-style-type: none"> • Total number of attendees, performers and staff. • Any incidents during the event relating to public health and safety and the outcomes of those incidents. • Any incidents during or associated with the event where the Queensland Police Service, Queensland Ambulance Service or Queensland Fire Emergency Services assistance was required and the outcomes of those incidents.

Event Management Plan

Jackson Hepner Foundation Memorial Event

Saturday, 29 March 2025

Rachael Hepner

21 February 2025

Contents

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11. Waste management
12. Toilets

Appendix 1: Site plans

Appendix 2: Liquor Licence copy

Appendix 3: Risk Assessments

Appendix 4: Stall holder certificate of currency.

EVENT MANAGER: Rachael Hepner [REDACTED]

1. BACKGROUND The Jackson Hepner Foundation is a non-profit organisation dedicated and committed to providing kindness and hampers to patients and families when dealing with a cancer diagnosis.

2. EVENT DESCRIPTION This is a memorial event, celebrating the life of former Somerset resident Jackson Hepner. The event aims to raise awareness and funds to continue the much needed support to childhood cancer families in need through the Jackson Hepner Foundation. The event also incorporates a show and shine style aspect where car and bike enthusiasts can display their vehicles within the grounds.

The event will take place at Archer Falls Airfield, 1253 Neurum Road, Mount Archer from 11.30am – 11.30pm on Saturday, 29 March 2025. Principal activities include live music, pig races, auctions and food vans. It is estimated that up to 450 people of all ages may attend the event (staff =40, performers = 5, audience = 400).

3. TIMING OF EVENTS

Stall holder bump in: 9.30am – 10.30am

Gates Open: 11.30am

Bar Open: 12.30pm-11pm

Pig Races, Auction, Raffles, Acoustic music: 1.30pm – 5.30pm

Live Band: 6pm - 11pm

4. TEMPORARY STRUCTURES – A curtain side flatbed trailer will be used as the stage for the day with step access for MC and entertainment providers.

5. NOISE The use of the public announcement (PA) system is required periodically throughout the day to advise house keeping and safety information, as well as calling the auctions and pig races. In an effort to minimize the noise from the PA system, the speakers will be faced away from the road where possible.

6. PARKING All vehicles are required to park within the event grounds in a designated parking area. Entry is via the gate at the Kilcoy end of the grounds off Neurum Road, with exit in the middle of the grounds, on Neurum Road. Orange barrier mesh will be erected around the dam at front of property to alleviate water safety concerns.

7. SECURITY Licenced security will be onsite from 6pm. Volunteer JHF members wearing hi-vis vests will be monitoring crowd management and providing security at designated entry points and around the venue from 12pm-6pm.

8. LIGHTING AND POWER Electricity is supplied to the Canteen and fixed ablution facilities for lighting, with some overhead security lighting throughout the grounds.

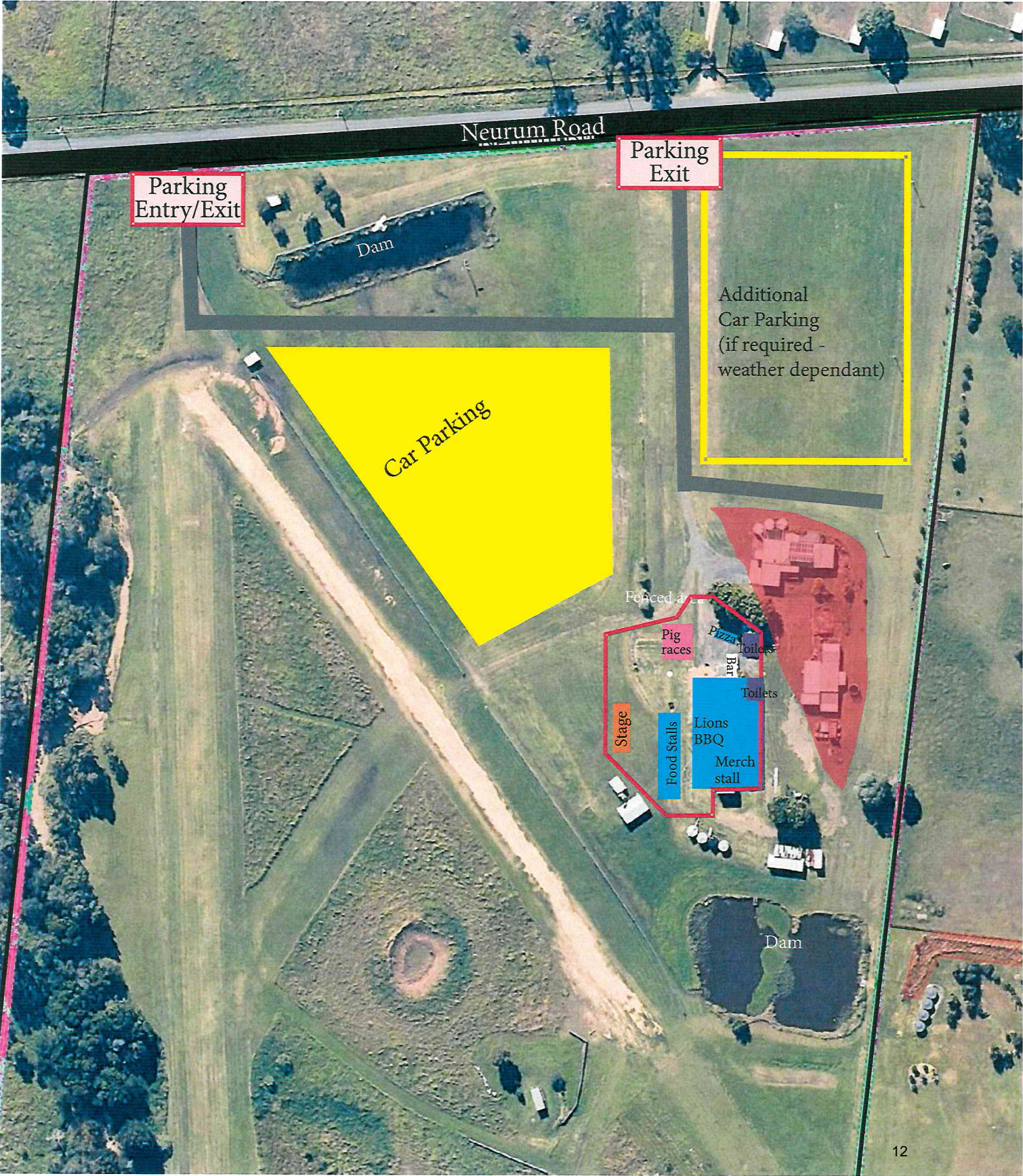
9. CATERING A canteen run by the Woodford Lions Club as well as four (4) food vans will be onsite serving a variety of take-away style foods, drinks and confectionery. There is drinking water available at the canteen and bar.

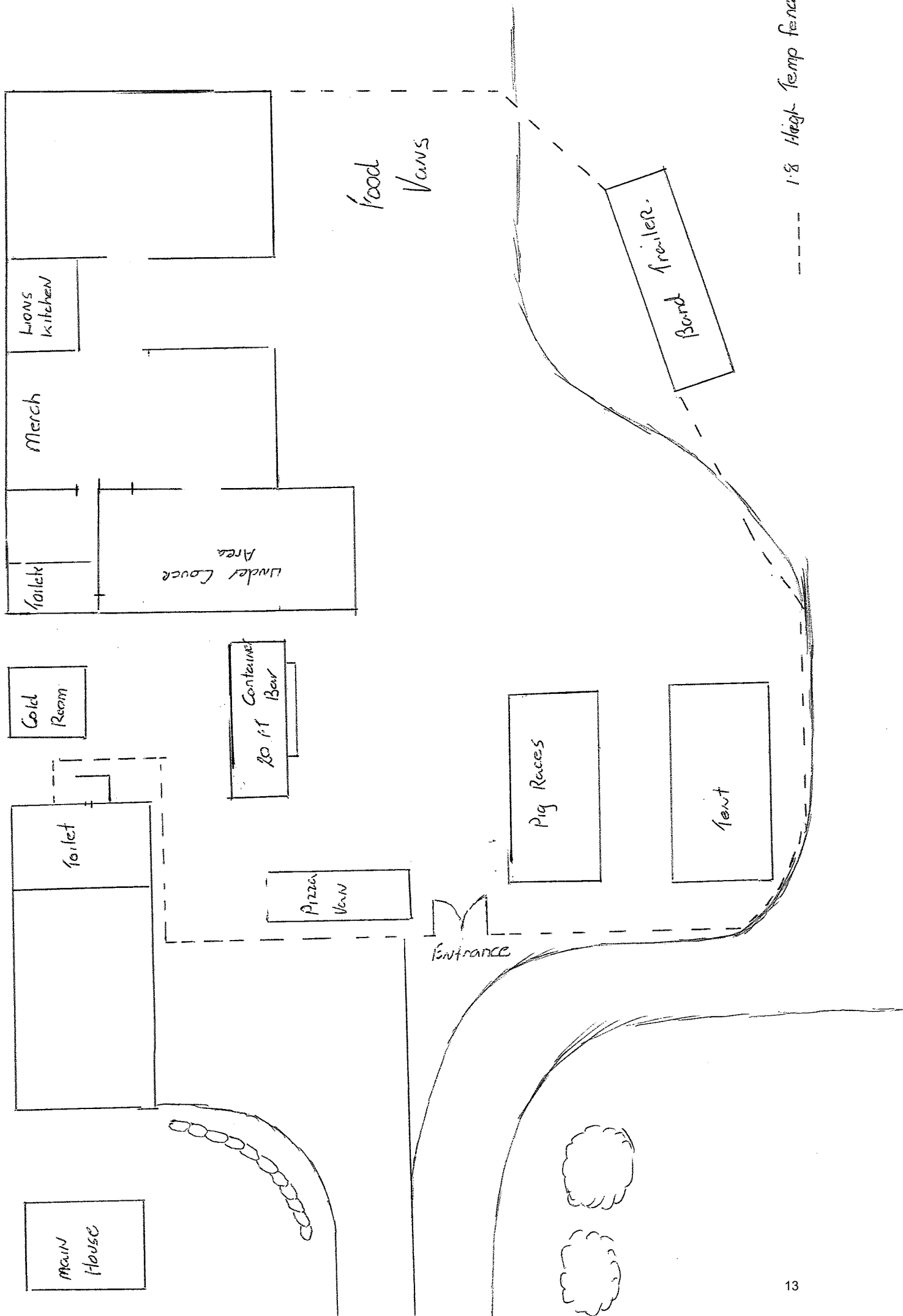
10. LIQUOR LICENCE The Jackson Hepner Foundation will be operating a casual bar environment that can only trade within the conditions of a Liquor Permit. Alcohol will only be served from one (1) point and must be consumed within the fenced area where chairs and tables are provided. • Whilst volunteers do serve alcohol, the Licensee ensures that the bar is supervised at all times by a person with current RSA certification. An up-to-date Training Register will be maintained and held on the premises.

11. WASTE MANAGEMENT Wheelie bins are placed throughout the grounds for rubbish collection. There are also 5x 3 metre industrial bins situated at the grounds. At the conclusion of each event, the volunteers patrol the grounds, collecting any additional rubbish and disposing in the skip bins. The industrial bins are emptied and removed after the event.

12. TOILETS There are two fixed ablution blocks which contain one (1) shower and four (4) toilets (2x female, 2x unisex) and 3 urinals. An additional two (2) portaloos (unisex) will also be provided.

Jackson Hepner Foundation Event
1253 Neurum Road, Mount Archer





CORPORATE AND COMMUNITY SERVICES
SOMERSET REGIONAL COUNCIL - Officer's Report

To: Andrew Johnson, Chief Executive officer
From: Erin Moore, Corporate Administration Officer
Director: Daniel Rowe, Director Corporate and Community Services
Date: 14 March 2025
Subject: Memorandum of Understanding – Somerset Assist Inc. (Stepping Stones Community Wellness Hub) Somerset Room 9 Heap Street Esk
File Ref: Council Properties / Leasing-Out / 2024-2025 – Council Land and Buildings
Action Officer: CAO

Background / Summary

Somerset Assist Inc. (SAI) is a not-for-profit organisation based in Somerset and a registered charity assisting older persons access to home care services.

The Memorandum of Understanding with SAI for use of the Stepping Stones Community Wellness Hub is due to end on 30 April 2024. SAI have expressed an interest to enter into a new Memorandum of Understanding with Council for its use of the Somerset Room of the Stepping Stones building, located at 9 Heap Street, Esk as an office for administrative tasks, meeting clients and contractors and for the storage of secure files and office equipment, commencing on 1 May 2025 and ending on 30 April 2027.

Attachments

Draft Memorandum of Understanding with Somerset Assist Inc.

Recommendation

THAT Council, in accordance with Local Government Regulation 2012 Section 236 (b) (ii), authorise the Chief Executive Officer to enter into a Memorandum of Understanding with Somerset Assist Inc. for a period of two (2) years, commencing on 1 May 2025 and expiring on 30 April 2027.

MEMORANDUM OF UNDERSTANDING

Stepping Stones - Somerset Room

The tenure agreement is issued to Somerset Assist Inc. (SAI) by the Somerset Regional Council (Council) for the following period and relates to the use of the Stepping Stones Community Wellness Hub and in particular the Somerset Room within the facility, located at 9 Heap Street Esk.

The Agreement

Timeframe

Commencement Date	1 May 2025
Expiry Date	30 April 2027
Fees and Charges	Nil

The agreement is made between Somerset Regional Council and Somerset Assist Inc.

Definitions

- Council refers to Somerset Regional Council
- SAI refers to Somerset Assist Inc.
- Stepping Stones refers to Stepping Stones Community Wellness Hub
- Users refers to all facility users including staff, clients, and visitors.

Location and Title

Title: Somerset Room with Stepping Stones

Street address: 9 Heap Street, Esk

Lot and Plan No.: 6 RP83075

Obligations

SAI is obliged to adhere to the terms of the Memorandum of Understanding.

Purpose

- To provide the stakeholders named with an understanding and agreement on the usage of, and the areas of responsibility associated with Stepping Stones, that would meet the community's needs and expectations in providing a space for use as an office for SAI within the Somerset Room.
- To clarify the process for resolving issues.
- To define compliance obligations and processes for managing non-compliance.

Justification

As Somerset Assist Inc. is a not-for-profit organisation based in Somerset and a registered charity assisting older persons access care, it is expected that this document will form an agreement for the usage of the Somerset Room as an office for administrative tasks and meeting clients or contractors and for the storage of secure files and office equipment.

Process

SAI will be required to provide Council with their usage needs in a method and manner determined by SRC from time to time.

- An officer from Council's Corporate and Community Services Department will act on behalf of Council to assist with administrating the intent of this User Agreement. This includes but is not limited to, the agreement and memorandum of understanding obligations, policies and operating procedures, administration delegation responsibilities, management requirements, compliancy requirements and non-compliancy actions.

Use of Stepping Stones

SAI and SRC agree to the use of the space on the following conditions:

Somerset Room

SAI will:

- use the space for storage of locked confidential files and other stationary items in a secure filing cabinet and also making use of the lockable cupboards. They will have exclusive use of those cupboards.
- store a printer device in the room, which is for exclusive use by the organisation.
- use the room for office administration and visiting clients/contractors on days/times when it is not required by other service providers. As at 1 May 2025 that is Monday, Tuesday, Wednesday and Thursday each week.
- leave the room neat and tidy with no items belonging to the organisation other than the printer and filing cabinet to be left in the room.

Council will:

- provide keys for use by those services using the room, including SAI, to ensure that the room remains locked when not in use by SAI or other visiting services, to assist in the protection of confidential information, by not allowing the room to be readily accessible by unaccompanied members of the general public.

Special Conditions

Use of the Somerset Room for the period of this MoU will be free of charge. Any other usage would be subject to the schedule of fees and charges.

Behavior

- SAI shall co-exist with other users who may be hiring or using the rooms within Stepping Stones at the same time. Failure to comply may result in reduced or denied access.
- The continued use of this facility will be subject to the organisation's behavior to each other, other groups, organisations, Council, and the community.

Damages

- SAI shall be responsible for any damages as a result of their organisation's activities, including damage by visitors attending the building. Council will direct the organisation to repair and make good any damages at the expense of the organisation.

Alcohol and Smoking

- There is to be no consumption of alcohol or smoking or use of illicit drugs on the premises.

Security

- SAI will ensure the building is securely locked upon leaving the premises.

Signage

- If required SAI can place temporary signage in front of the building to advertise their occupancy whilst in the building. Placement and size must comply with Council laws and be removed upon vacating.

Public Safety

- A copy of the Certificate of Currency relating to public liability must be held. The amount of coverage is to be no less than \$20 million. A copy of this is to be provided to Council.
- A risk assessment of activities must be completed, and the organisation must have a risk management policy in place.

Dispute Resolution

- If either party (acting reasonably) believes the other party has breached this agreement, the party asserting the breach may give notice to the other party to remedy the breach within a reasonable timeframe.
- Issues are to be dealt with in an expeditious manner within the spirit of the agreement.
- Where there is conflict with any matter relating to the agreement, the parties will seek to resolve the issue by negotiation between the designated contact officers.
- Where this cannot be resolved satisfactorily between contract officers, then it will be prompted up to the executive level.

Agreement Termination

- If SAI fail to comply to a breach notice to Council's satisfaction the Council may, by notice in writing, cancel the agreement.
- If SAI is found to be conducting an activity which is illegal, the Council may by notice in writing, cancel the agreement.
- SAI is to give three (3) months' notice in writing to terminate their user agreement.

Signatories

Signed on behalf of Somerset Assist Inc.)
 this day of 2025)
 by)
)
 in the presence of)
)
 _____)

President

Signed on behalf of Somerset Regional)
Council this day of 2025)
by Andrew Johnson)

in the presence of)

Chief Executive Officer – Somerset
Regional Council

SOMERSET REGIONAL COUNCIL – Officer’s Report

To: Andrew Johnson, Chief Executive Officer
From: Sandra McFeeters, Community and Tourism Manager
Director: Daniel Rowe, Director Corporate and Community Services
Date: 21 February 2025
Subject: Fernvale Sport Park Advisory Committee Meeting 5 February 2025
File Ref: Community Services / Meetings (Minutes – Agenda) / 2024 –
2028 – Fernvale Sports Park Advisory Committee
Action Officer: CTM

Background/Summary

The meeting of the Fernvale Sports Park Advisory Committee (the Committee) was held on Wednesday, 5 February 2025 at the Fernvale Sports Park. A report of the meeting is attached for review.

Items of note:

- The Committee welcomed the newly appointed President and Secretary of the Somerset Storm Netball Club.
- Works at the Fernvale Sports Park including the repair of the solar light in carpark, installation of a timing system on the shed light have been completed. Temporary repair of vandalised dug outs completed however further quotes being sourced for repair of Perspex.

Attachments

Meeting Report – Fernvale Sport Park Advisory Committee – 5 February 2025

Recommendation

THAT Council receive the report for the Fernvale Sports Park Advisory Committee meeting held on Wednesday, 5 February 2025.

Notes from 5 February 2025 meeting: Council advised contractor visited site December 2024. Action: TCC and BVRAFC to provide preferred dates for work to be carried out.			
20 Nov 2024	5b.	Item: Fire ant treatment. Action: Council to investigate and provide feedback to stakeholders.	Council Status: Completed
Notes from 5 February 2025 meeting: Council advised scheduled for December 2024 however weather impacted works completed in January/ February 2025.			
20 Nov 2024	5c.	Item: Baby change table installation. Action: Council to organise horizontal baby change installation in the above price range.	Council Status: Completed
Notes from 5 February 2025 meeting: Council advised completed.			
20 Nov 2024	10a.	Item: Fernvale Sports Park Mater Plan Implementation – Netball Court Expansion. Action: Council officers will request support from Councillors at the December Council meeting to continue investigating funding and grant opportunities for the upgrade.	Council Status: Ongoing
Notes from 5 February 2025 meeting: Council advised Officers Report presented at the Ordinary Council meeting, 19 December 2024. Council resolution “That Council noted the report for future budget considerations and endorse Council Officers to continue investigations into the upgrade of netball courts at Fernvale Sports Park in line with Master Plan”.			
20 Nov 2024	10b.	Item: Irrigation and field refurbishment Action: Council will provide an update at next FRGAC meeting.	Council Status: Ongoing
Notes from 5 February 2025 meeting: Council advised progress: <ul style="list-style-type: none"> • Tender opened 26 January 2025 (VendorPanel) • Tender closes 26 February 2025 • Works expected to commence late July 2025. 			
20 Nov 2024	10d(i)	Item: Maintenance updates TCC - Cricket slide screens - options are being explored for installing permeable, detachable screens on the three existing AFL netting poles Action: TCC to provide quotes to Council.	TCC Status: Ongoing
Notes from 5 February 2025 meeting: Waiting for quote to be provided and grant approval.			
20 Nov 2024	10d(ii)	Item: Maintenance updates TCC - Frontside south facing window in the canteen is stuck. Action: Council SRO to follow up and arrange repair.	Council Status: Ongoing
Notes from 5 February 2025 meeting: Council advised completed in January 2025, however, committee noted still a problem with the window as it will not slide up. Action: Council to follow up and arrange repair.			
20 Nov 2024	10d(iii)	Item: Maintenance updates BVRAFC - Concrete barriers preventing vehicular access have not been replaced since water tank was installed. Action: Council to investigate.	Council Status: Completed
Notes from 5 February 2025 meeting: Council advised completed in January 2025.			
20 Nov 2024	10e.	Item: SSNC advised upcoming change to their committee. Action: SSNC to email Council with details and advise any change to Advisory Committee Representatives.	Council Status: Completed
Notes from 5 February 2025 meeting: SSNC advised via email new Advisory Committee Representatives; Kelly Clark (President) and Majella Ward (Secretary).			

Item 6. Fernvale Sports Park financial reports

An overview of the operating expenditure at the facility as at the 15 January 2024 and costs including normal operating expenses were presented.

Chair requested that financial report provide greater line detail if possible.

Action: Council to determine if a report can be produced with greater line detail.

Item 7. Correspondence

Nil.

Item 8. Fernvale Sports Park bookings calendar

Bookings calendar reviewed and discussed.

Council has received BVRAFC and SSNC bookings information. Somerset Rail Trail Classic will be held 13 July 2025

Action: TCC to provide Council with cricket dates for the rest of the season details of the - Free Blast Come and Try program sponsored by Cricket Australia.

Item 9: General business

a. Facility updates

Council advised solar light in car park has been repaired and shed light has been put onto a timing system.

BVRTVA was requested to use Brouff Road for parking on Australia Day 2025. Resulted in minimal impact on the facility and the amenities used were left in clean condition. May be utilised at future events.

TCC advised grass of cricket ground is still being mowed too high.

Action: Council to ensure grass is mowed shorter.

b. SSNC requested explanation of what agreements are in place for the facility and representatives' expectations

Council manages the facility bookings. It is a shared facility with a Memorandum of Understanding in place stating clubs' responsibilities e.g. for cleaning of toilets, canteen and storage facilities, supply of cleaning aids and consumables such as toilet paper etc. There is an agreement between Fernvale State School and other stakeholders allowing the school use of the facility and responsibility to replace consumables used. SSNC agreed to maintain the storeroom.

BVRAFC advised they purchased AED (defibrillator) replacement batteries, December 2024 and advised the pads are now due for replacement.

Actions:

- TCC and SSNC to undertake an audit of facility keys and provide to Council.
- Council to provide a record of number of keys held.

c. SSNC are planning to submit a grant application to Gambling Community Benefit Fund Round 124 (super grant) for resurfacing works (\$120K). Submission of the application will require notification to and support from Council.

d. BVRAFC – Perspex damage still to be repaired

Council advised quote has been received for \$800 per sheet currently investigating alternative repair. Temporary repair has been undertaken

Action: Council to explore if there is an alternative option.

e. TCC report of theft/vandalism

TCC advised new wicket pitch covers were stolen between Friday 31 January and Saturday 1 February (9.30pm and 7.30 am). Another set of covers were lost to vandalism (burnt) approximately 5 weeks ago.

Actions:

- Council to investigate if cameras have captured any images that may assist Police.
- TCC to send Police reports to Council for recording into Skytrust.
- Council requested clubs notify Council immediately of instances of theft/vandalism to allow Council to utilise social media etc. to assist.

- f. Turf roller.

Council advised donation of turf roller to TCC has been approved.

Action: TCC to provide quote for mechanical inspection prior to handover.

- g. BVRAFC confirmed poles and nets will be in place by 15 March.

Item 10: Next meeting scheduled

Next meeting scheduled for Wednesday, 7 May 2025, 6pm at the Fernvale Sports Park meeting room.

Item 11: Closure of meeting

There being no further business, the Chairperson closed the meeting at 7.05pm.

CHIEF EXECUTIVE OFFICER SOMERSET REGIONAL COUNCIL - Officer's Report

To: Andrew Johnson, Chief Executive Officer
From: Pauline Banditt, Senior Finance Officer
Date: 3 March 2025
Subject: Finance report
File Ref: Monthly reporting/ finance
Action Officer: CEO

Background/Summary

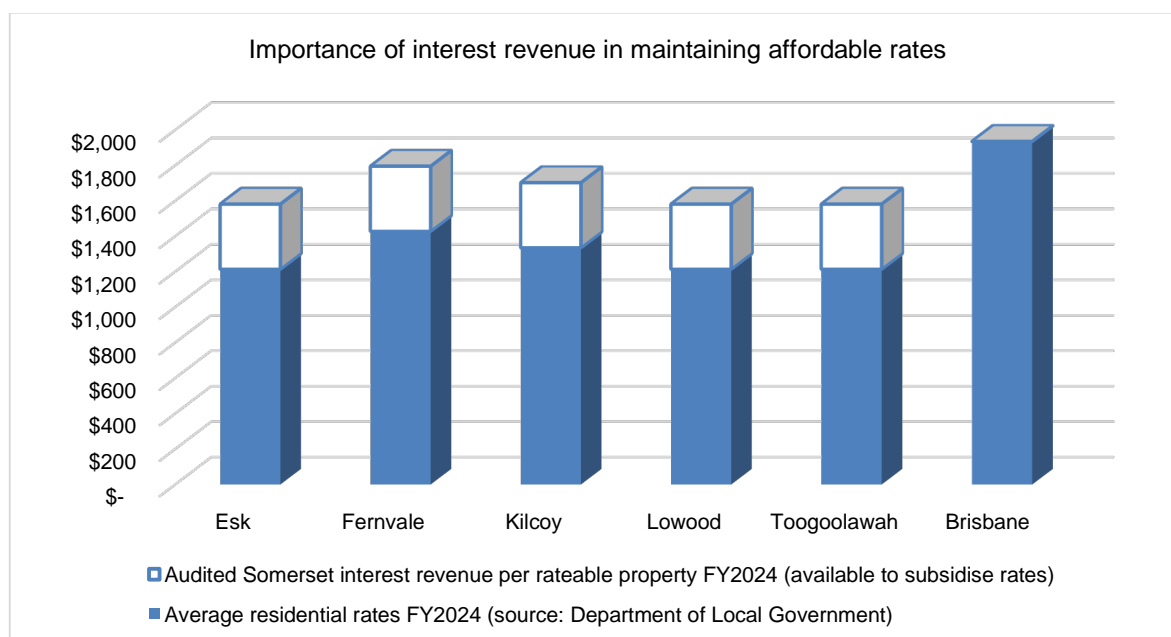
Investments

Council relies heavily on interest revenue to keep rates at the lowest possible level. The Reserve Bank of Australia decreased its target interest rate by 0.25% to 4.10% on 19 February 2025.

An investment summary is attached detailing interest earnings from Queensland Treasury Corporation (QTC) cash fund and other sources. Council's key long-term investment strategy has been to maintain interest-bearing credit facilities totalling \$53.8 million to Urban Utilities (UU) which helps fund vital infrastructure like Lowood wastewater treatment plant as well as providing mutual benefit to both UU and Council.

These currently carry a combined weighted average interest rate of 3.65%. Interest rates on the UU facilities are reviewed annually by QTC based on a rate resetting formula.

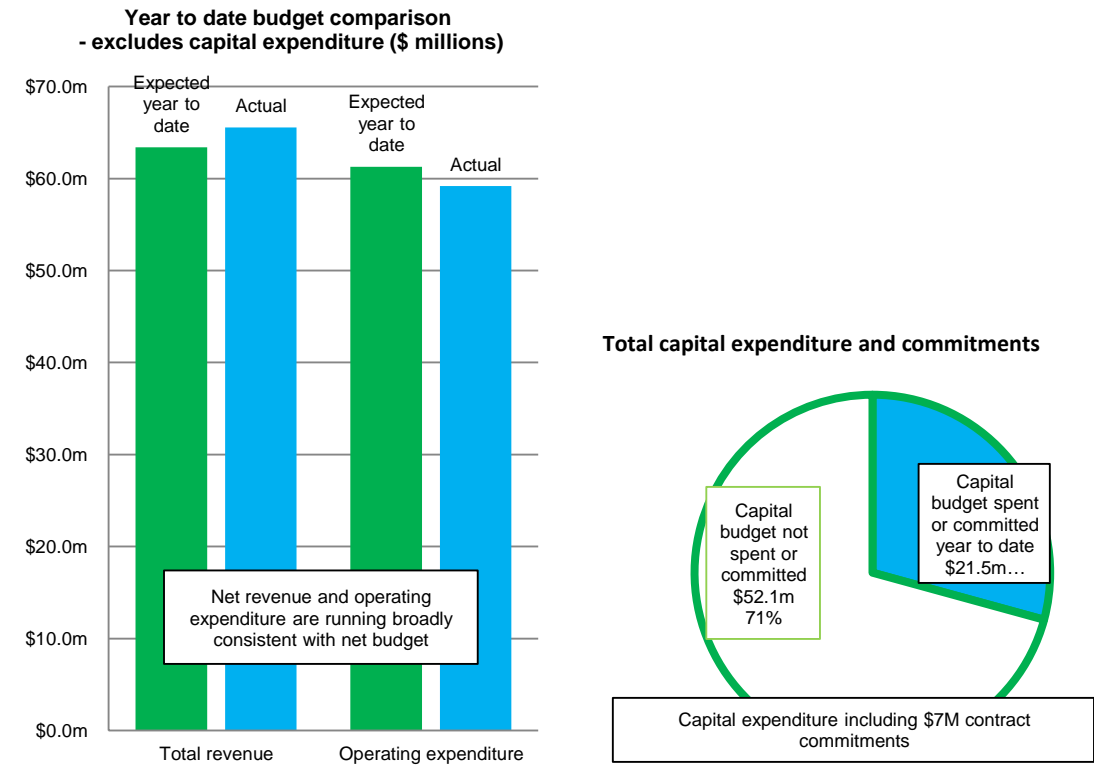
Interest revenue for FY2025 is budgeted at \$338 on average for every rateable property in Somerset, assisting Council to provide the lowest possible rates and charges to residents.



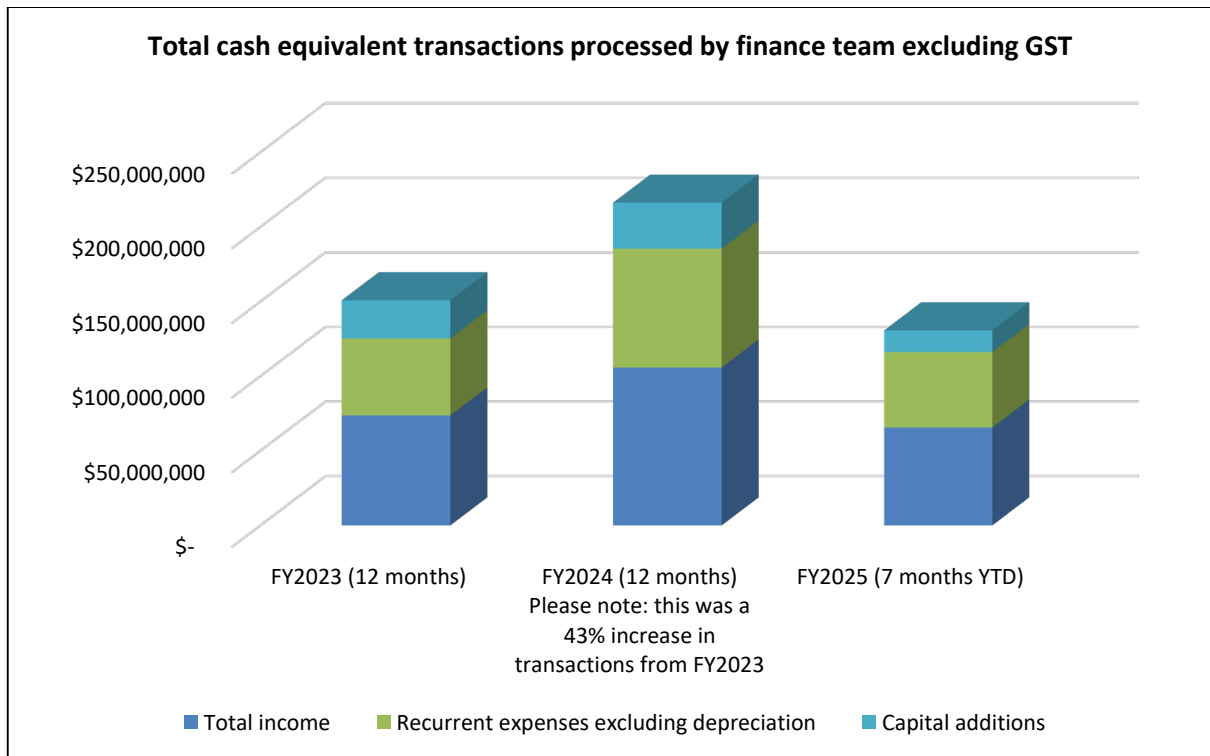
Financial reports

Reports for the period 1 July 2024 to 3 March 2025 are attached detailing the progress that has been made in relation to Council's FY2025 budget consistent with Local Government Regulation 2012 s204 and the attached basis of accounting statement.

Provisional results with 67% of the financial year completed are summarised as follows:

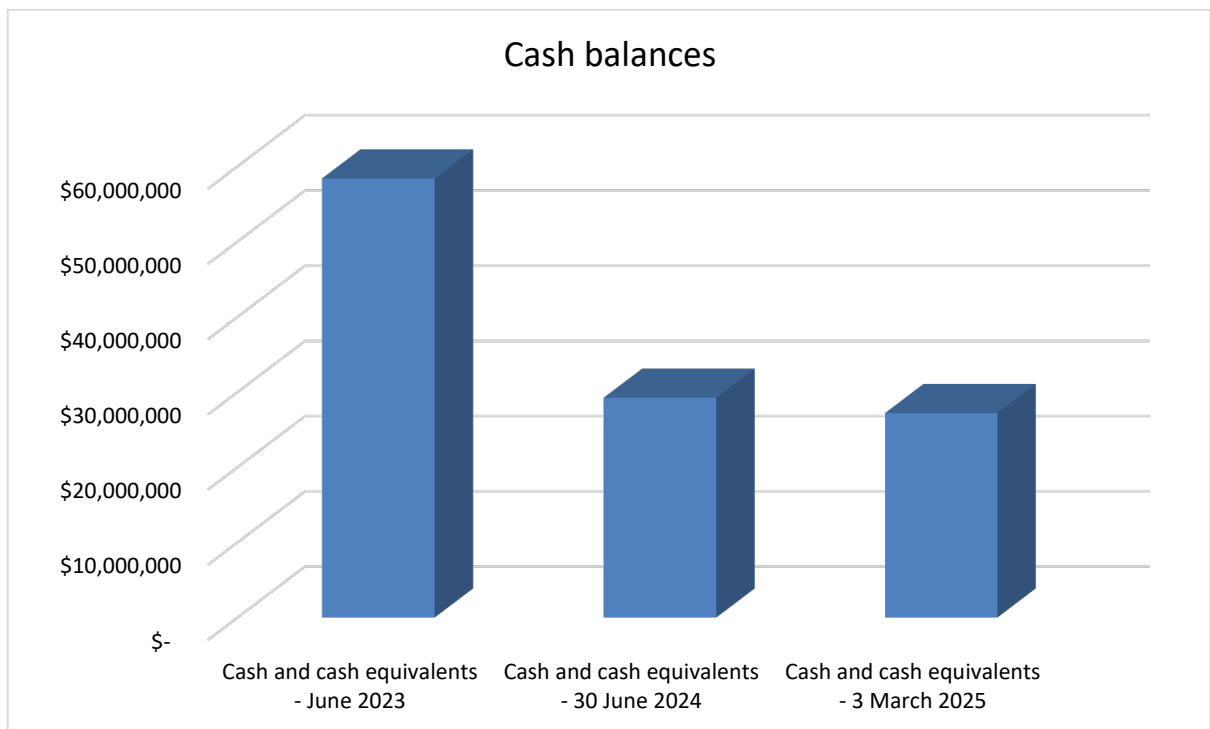


Overall transactions for FY2024 not including depreciation expenses were 43% higher than FY2023, mainly due to significant flood restoration and capital works programs. To put this increase into context, CPI over the same period only increased by around 4%.



Cash flows

Cash balances at 30 June 2024 and 3 March 2025 were as below:

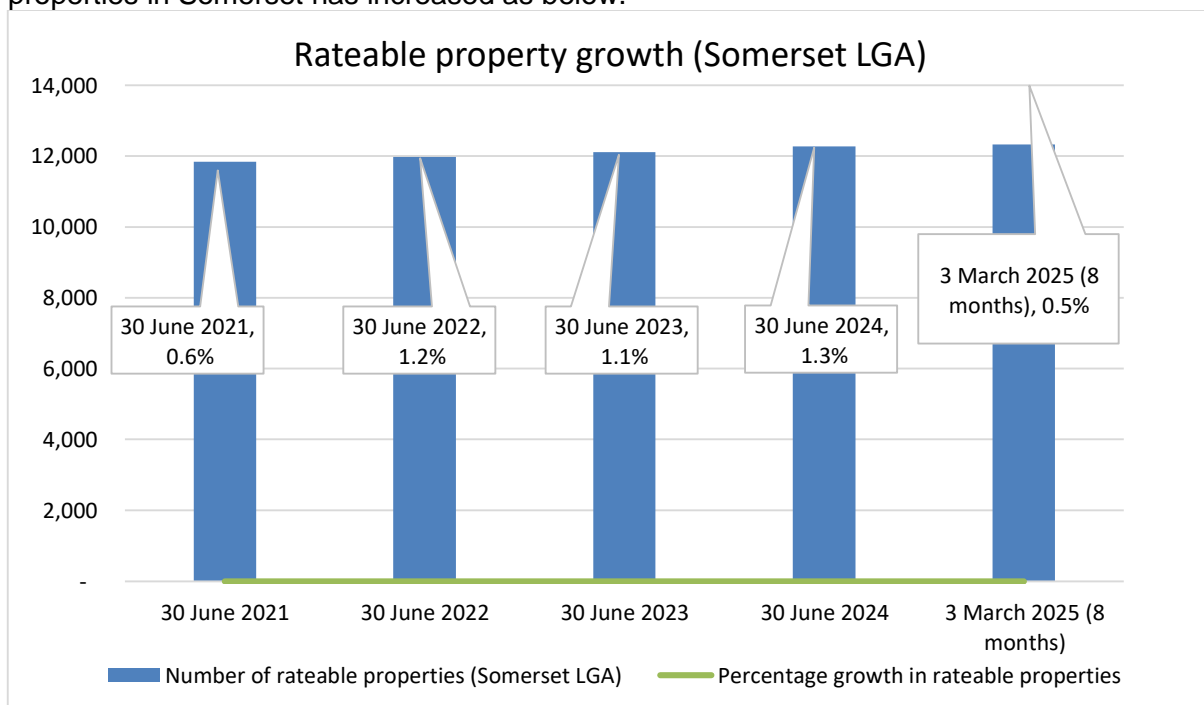


Officer action to repair cash balances include:

- Advances from South East Queensland Community Stimulus Program (SEQCSP) competitive grant applications were achieved of \$2.7 million during November 2024. This cash was possible due to the success of these applications.
- Council officers expect that Council should receive advance payments in respect of part of its \$5 million of successful grant applications under the Australian Government's Thriving Suburbs Program once funding agreements are finalised.
- Since the beginning of the financial year, cash inflows from Disaster Recovery Funding Arrangements (DRFA) cash reimbursements of \$22 million have been achieved against FY2025 DRFA expenditure of \$18.7 million. Council's FY2024 financial statements showed that \$17.6 million of the \$22 million DRFA receipts was owing to Council as at 30 June 2024.
- Council is actively working to collect overdue rates including through use of sale of land for overdue rates powers.

Growth

Rateable property data provides an indication of regional growth. The total number of rateable properties in Somerset has increased as below.



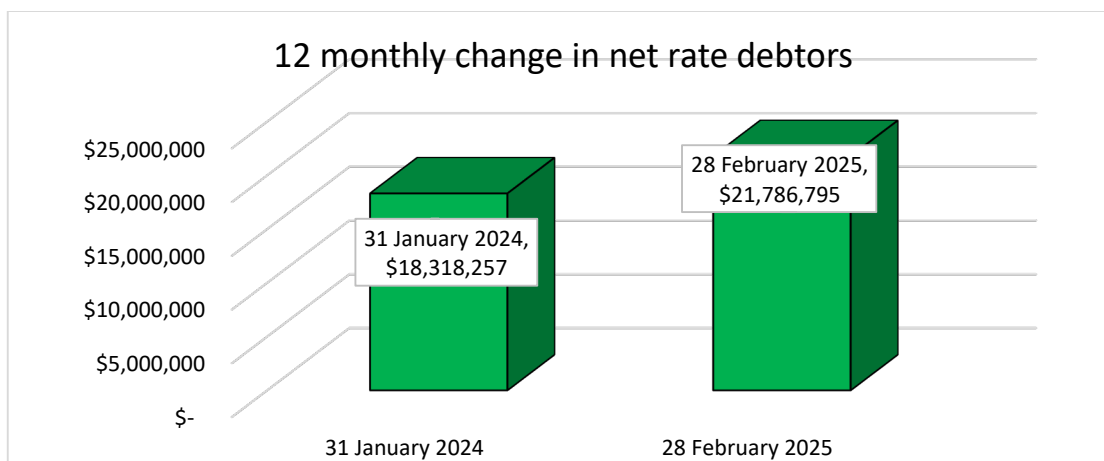
Grant application outcomes

- Council has been advised that we were unsuccessful in the application of the Australian Government's Community Energy Upgrades Fund Round 1 (CEUF) LED streetlighting conversion model that was lodged in April 2024.

Rates

Council issues rate notices each six months. The chart below shows the change in total rate debtors over the previous year. To put the increase in rate debtors into context, just two (2) commercial ratepayers currently owe a combined \$1.369M in overdue rates and charges.

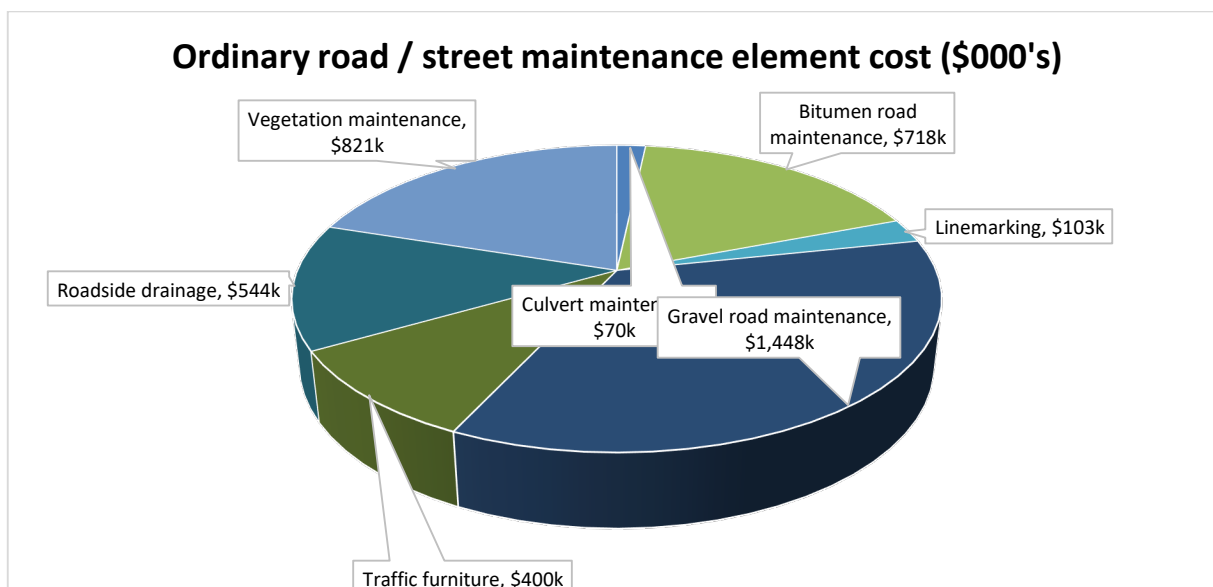
During October 2024, Council issued 11 notices of intention to sell land for overdue rates or charges. Council is working with the two remaining property owners and their mortgagees to resolve the actions.



Ordinary road and street maintenance dissection

Road and street ordinary maintenance costs incurred to 3 March 2025 are dissected as follows:

Maintenance type	Total (\$000's)
Bitumen road maintenance	718
Gravel road maintenance	1,448
Roadside drainage	544
Culvert maintenance	70
Vegetation maintenance	821
Traffic furniture	400
Linemarking	103
Total actual year to date excluding flood-related	4,104



Road maintenance and road flood repairs

Council's 30 most costly road segments including both ordinary maintenance and flood repairs for the financial year to date were as below. Costs per linear metre where relevant has been added for context:

Road segment	Cost (\$000's)	Cost per linear metre (\$)
Scrub Creek (flood repairs) DM01671Ch1670-Ch1850	2,218	
Mountain View Dr (flood repairs) DM01766CH2260-2380	1,866	
Patrick Estate (flood repairs) DM01222Ch4410-Ch4530	1,246	
Braeburn Rd (flood repairs) DM01374Ch170-Ch190	563	
Gregors Creek Rd (flood repairs) DM01502Ch2120-Ch2170	454	
Patrick Estate (flood repairs) DM06830Ch1925-Ch2570	429	665
Glamorgan Vale (flood repairs) DM00964Ch260-Ch274	417	
Esk Crows Nest (flood repairs) DM01609Ch33270-Ch34090	339	413
Mary Smokes Creek Rd (flood repairs) DM05735Ch20-Ch90	233	
Gregors Creek Rd (flood repairs) DM07287Ch20400-Ch20540	224	1,596
Mt Byron Rd (gravel) Mtc14466m	217	
Lowood Minden (flood repairs) DM06335Ch9520-Ch9630	194	1,762
Kammholz Rd (flood repairs) DM00618Ch150-Ch150	168	
Mount Kilcoy Rd (flood repairs) DM02518Ch17465-Ch17490	157	
Esk Crows Nest Rd Traffic Furniture	156	
Sandy Creek Rd (flood repairs) DM05857Ch8860-Ch8940	136	1,704
Mahons Rd (flood repairs) DM07877Ch5910-Ch5950	115	
Neurum Rd (flood repairs) DM02131Ch13420-Ch13510	114	1,270
Kangaroo Creek Rd (gravel) Mtc7416m	110	
Mclean Rd (flood repairs) DM03031Ch485-Ch495	108	
Esk Crows Nest Rd (bitumen) Mtc25994m	108	
Mahons Rd (flood repairs) DM07878Ch6030-Ch6100	106	1,512
Prospect St (flood repairs) DM06719Ch35-Ch95	98	1,635
Sandy Creek (flood repairs) DM05801Ch3800-Ch3806	96	
Lowood Minden (flood repairs) DM08510Ch9900-Ch9970	95	1,358
Pakleppa Lane West (flood repairs) DM09208Ch220-Ch410	94	497
Banks Creek Rd (gravel) Mtc9088m	93	
Glamorgan Vale (flood repairs) DM00956Ch3620-Ch3620	92	
McCauleys Lane (flood repairs) DM05829Ch600-Ch685	92	1,086
Esk Crows Nest Rd	92	
Subtotal (\$000's)	10,430	

Special road maintenance/ renewal

In addition to ordinary bitumen road maintenance and flood repairs, expenditure on resealing of bitumen roads is budgeted for FY2025 at \$2.4M. Resealing is a necessary part of the ongoing cost of managing the sealed road network.

Attachments

Financial reports

Recommendation

THAT Council receive the financial reports for 1 July 2024 to 3 March 2025 including the attached basis of accounting statement.

Somerset Regional Council

Monthly financial report - Basis of accounting

The accompanying financial report is prepared pursuant to section 204 of the *Local Government Regulation 2012*.

Section 204 does not require the adoption of Australian Accounting Standards.

Council aims to meet legal requirements in the preparation of monthly financial reports to enable an assessment of 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.

In doing so, because Council carries out annual assessments of certain accounts, the monthly balances of these accounts are based on known information only that is cost-effective to collect, assess and/or calculate at the time of preparation of the monthly financial report.

These annual assessments are reflected in Council's trial balance and other financial records only at the time of their calculation.

Council does not consider that the benefits of calculating the balances of these accounts on a monthly basis would exceed the costs of obtaining relevant data and making these calculations.

Council further does not consider that estimating the balances of these accounts on a monthly basis would necessarily provide useful information to readers.

Audited annual financial statements are available on Council's website at <https://www.somerset.qld.gov.au/your-council/annual-reports>.

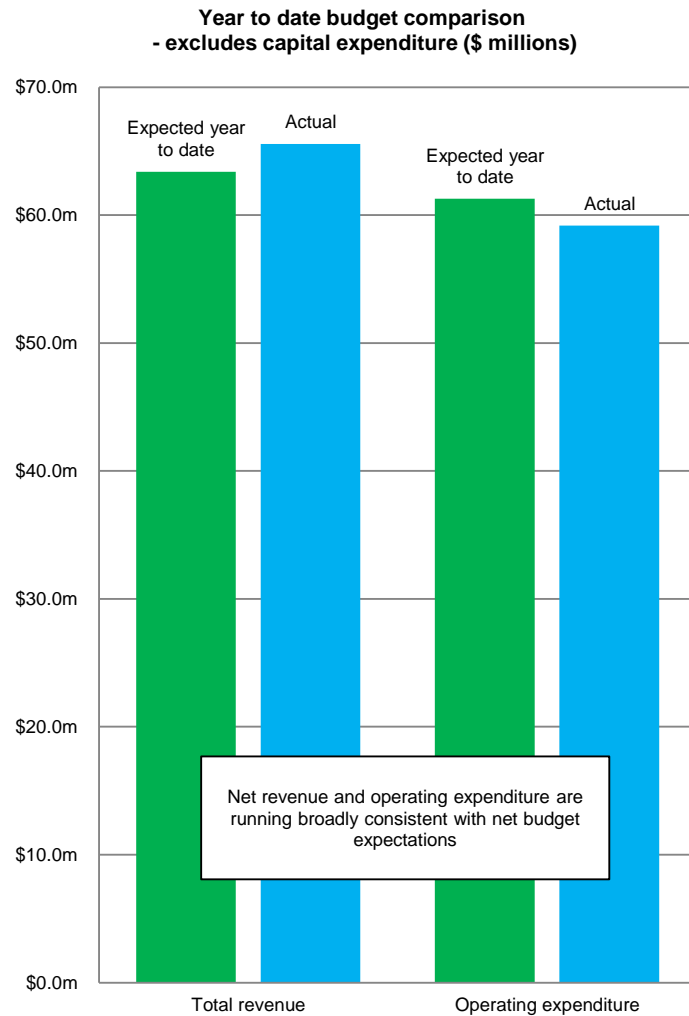
The accounts where these annual assessments are made, include, but are not limited to:

- Accruals
- Contract balances
- Depreciation and amortisation
- Equity accounted investments
- Leases
- Long service leave provision
- Prepayments
- Property, plant and equipment capitalisation and valuations
- Provisions for land restoration

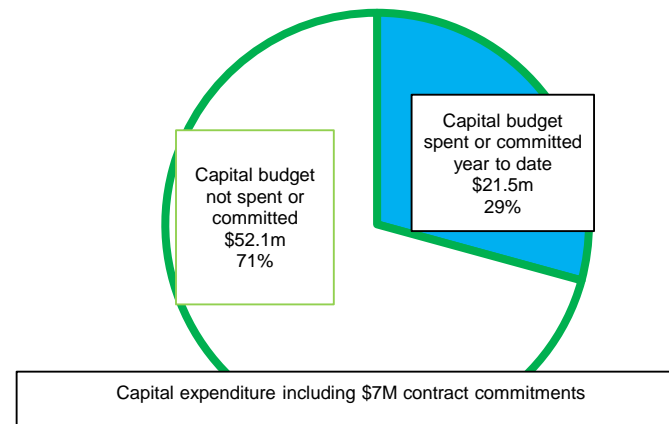
Operating and capital financial summary - please read in conjunction with Basis of Accounting

Period 1 July 2024 to 3 March 2025

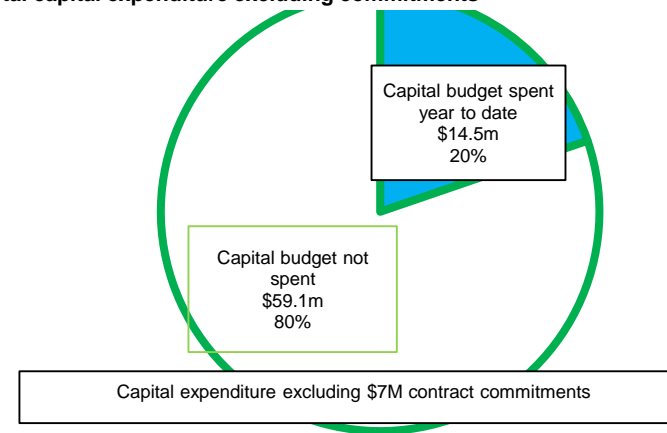
Percentage of year completed = 67%



Total capital expenditure and commitments



Total capital expenditure excluding commitments



Somerset Regional Council
Operating results
Period 1 July 2024 to 3 March 2025

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

	Budget (\$000's)	Expected year to date (\$000's)	Actual (\$000's)	Variance (\$000's) - favourable/ (unfavourable)	Comment
OPERATING PROGRAMS	37,805	2,119	6,382	4,263	
Total revenue	123,329	63,402	65,568	2,166	2%
Capital grants and subsidies	67,442	12,821	13,042	221	\$11.6M cash is held in unacquired grants for projects not yet finalised
Operating revenues	55,888	50,581	52,526	1,945	3%
Operating grants and subsidies	7,557	5,385	5,565	180	Lower than expected population growth affected financial assistance grant
Other revenue	2,433	2,200	2,310	110	
Nett rates and charges	34,059	36,063	36,799	736	Higher than expected State land valuations
Interest earned	4,191	2,821	2,677	(144)	Late reimbursement of flood restoration expenditure has resulted in reduced amounts available to invest
Contributions from developers and others	-	-	-	-	
Profit/ (loss) on disposal of non-current assets	-	-	-	-	
Dividend/ tax equivalent - UU	2,179	404	990	586	
Fees and charges	1,984	1,377	1,815	438	
Contract works revenue	3,486	2,331	2,370	39	
Operating expenditure	85,524	61,282	59,186	2,096	2%
Labour, plant and materials - operating purposes	72,354	52,419	50,571	1,848	
Depreciation (interim)	13,170	8,863	8,615	248	

SOMERSET REGIONAL COUNCIL

Variance Reports

Actual versus budget workings income and expenditure by activity

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Period 1 July 2024 to 3 March 2025

Pay Period from - 01-Jul-24

Pay Period to - 03-Mar-25

Period elapsed - 67%

Ref	Description	Revised budget (\$000's)	Expected year to date (\$000's)	Actual (\$000's)	Variance (\$000's)	Comment
		Revenue or (cost)	Revenue or (cost)	Revenue or (cost)	Favourable (Unfavourable)	
Detailed cost centres						
4000-0001	CORPORATE AND COMMUNITY	(7,832)	(5,782)	(5,149)	633	Within expected limits
4000-0002	CORPORATE SUPPORT	(3,032)	(2,313)	(2,031)	282	Within expected limits
4055-1000	Sundry Income	1	1	1		
4056-1000	Sundry Income - no GST	1	1	14	13	
4058-1000	Qld Govt Agency Program revenue	113	56	66	10	
4513-1000	Thinextra rental			1	1	
4250-2000	Salaries - Records	(399)	(268)	(227)	41	
4750-2000	Salaries - Information Technology	(644)	(433)	(244)	189	
4110-2000	Salaries - Corporate administration	(450)	(303)	(390)	(87)	
4162-2000	Pool Vehicle Plant Hours			(11)	(11)	
4120-2000	Corporate general admin costs	(542)	(365)	(299)	66	
4255-2000	Other Operating Expenses - Records	(5)	(3)		3	
4121-2000	Insurance - property/ public liability	(395)	(395)	(372)	23	
4124-2000	Subscriptions	(77)	(77)	(78)	(1)	
4130-2000	Corporate buildings repairs and maintenance	(36)	(24)	(13)	11	
4760-2000	Operating costs - information technology	(647)	(436)	(441)	(5)	
4710-2000	Hardware - information technology	(102)	(68)	(38)	30	
4999-2000	Internal cost allocations	149				
5002-1000	Contributions to staff functions					
4508-0002	SOMERSET CIVIC CENTRE	(730)	(491)	(511)	(20)	Within expected limits
4508-1000	Esk Somerset Civic Centre revenue	40	27	44	17	
4508-2000	Esk Somerset Civic Centre operations	(770)	(518)	(555)	(37)	
4300-0002	LIBRARIES	(1,140)	(768)	(716)	52	Within expected limits
4320-1000	Grant for library book purchases	126	85	63	(22)	
4320-2000	Purchase of new library books	(126)	(85)	(58)	27	
4355-2000	Other operating expenses - libraries	(173)	(117)	(81)	36	
4325-1000	Library operational grants	12	8	21	13	
4325-2000	Library operational grant expenditure	(9)	(6)	(10)	(4)	
4330-1000	Sundry Income-Libraries			3	3	
4331-2000	Recovery - lost/ damaged library books					
4365-2000	Repairs and maintenance expenses - libraries	(64)	(43)	(27)	16	
4350-2000	Labour costs - libraries	(906)	(610)	(627)	(17)	Library staff reclassified to higher levels
COUNCIL PROPERTIES - Income						
		380	257	212	(45)	Within expected limits
4565-1000	Coominya refuse and recycling facility	4	2	2		
4515-1000	Esk (Farm Supplies Shed) Neilsen Place	43	29	32	3	
4541-1000	Esk Motorola Tower Lakeview Park					
4522-1000	Esk Racecourse Showgrounds	2	2	1	(1)	
4545-1000	Fernvale Sports Park - Hire Fees	6	4		(4)	
4561-1000	Fernvale billboard/ Fernvale sports park users	5	3	3		
4547-1000	Fernvale Campdraft Grounds	5	3	2	(1)	
4558-1000	Indara - Fernvale - L1RP199101	62	42		(42)	
4562-1000	Telstra Amplitel Fernvale - L1RP199101	12	8	12	4	
4543-1000	Fernvale Community Hall	7	5	6	1	
4534-1000	Fernvale Futures Complex	2	2	17	15	
4566-1000	Fernvale UU lease - L99 CC3429 - Ferny Gully	1	1		(1)	
4514-1000	Grazing Rights - various rural properties	28	19	10	(9)	
4578-1000	Kilcoy communications tower site	9	6		(6)	
4594-1000	Kilcoy Information Centre/ Healthy Land and Water lease	12	8	9	1	
4582-1000	Kilcoy Memorial Hall	11	7	6	(1)	
4586-1000	Kilcoy Motocross Club	2	1		(1)	
4575-1000	Kilcoy racecourse showgrounds	84	57	66	9	
4579-1000	Kilcoy Yowie Park concessions (eg food vans)	2	1	1		
4532-1000	Lowood Enterprise Centre	28	19	20	1	
4533-1000	Railway Corridor Land - various locations	8	5		(5)	
4505-1000	Railway Street Lowood - various business premises	20	13		(13)	
4530-1000	Somerset Dam Coronation Hall - hire charges	15	10	10		
4512-1000	Tennis Clubs	3	2		(2)	
4539-1000	Toogoolawah Gym McConnell Park			1	1	
4567-1000	Wivenhoe Pocket NBN lease	12	8	14	6	
COUNCIL PROPERTIES - Expenditure						
4500-0002		(661)	(445)	(482)	(37)	Within expected limits
4520-2000	Buildings on railway land	(1)	(1)	(1)		
4530-2000	Coronation Hall Somerset Dam	(47)	(32)	(37)	(5)	
4504-2000	Esk racecourse showground	(90)	(60)	(39)	21	
4524-2000	Esk Heap Street former fire station	(3)	(2)	(1)	1	
4548-2000	Fernvale campdraft grounds	(26)	(17)	(51)	(34)	Includes \$20k masterplanning costs

SOMERSET REGIONAL COUNCIL

Variance Reports

Actual versus budget workings income and expenditure by activity

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Period 1 July 2024 to 3 March 2025

Pay Period from - 01-Jul-24

Pay Period to - 03-Mar-25

Period elapsed - 67%

Ref	Description	Revised budget (\$000's)	Expected year to date (\$000's)	Actual (\$000's)	Variance (\$000's)	Comment
		Revenue or (cost)	Revenue or (cost)	Revenue or (cost)	Favourable (Unfavourable)	
4543-2000	Fernvale community hall	(47)	(31)	(14)	17	
4559-2000	Fernvale PCYC	(161)	(108)	(84)	24	
4585-2000	Kay Avery Place Kilcoy	(10)	(7)	(6)	1	
4583-2000	Kilcoy Memorial Hall	(27)	(18)	(18)		
4576-2000	Kilcoy racecourse showgrounds	(111)	(75)	(116)	(41)	Unbudgeted gate installations & higher than expected electricity
4578-2000	Kilcoy sports centre operations - indoor	(94)	(63)	(64)	(1)	
4580-2000	Kilcoy sports centre operations - Hopetoun fields	(14)	(10)	(23)	(13)	
4595-2000	Lowood Community Centre Peace St	(1)	(1)		1	
4523-2000	Lowood Recreation Complex	(7)	(5)	(11)	(6)	
7347-2000	Lowood Telstra Site	(1)		(2)	(2)	
4511-2000	Lowood Walters Street building (former SES)	(1)	(1)	(1)		
4509-2000	Old Lowood library building (hub)	(1)	(1)		1	
4560-2000	Repairs & maintenance - rental properties	(3)	(2)	(2)		
4587-2000	Sheepstation Hall site	(1)	(1)		1	
4528-2000	Storage building - 82 Ipswich St Esk costs	(0)				
4538-2000	Tennis assets	(6)	(4)	(5)	(1)	
4536-2000	Toogoolawah gym	(4)	(2)	(4)	(2)	
4539-2000	Toogoolawah Guides Hut McConnell Park			(1)	(1)	
4506-2000	Toogoolawah old water treatment plant	(6)	(4)	(2)	2	
4600-0002	COMMUNITY/ CULTURE/ RECREATION	(1,726)	(1,401)	(1,021)	380	Within expected limits
4605-1000	Grants - Somerset Region neighbourhood centre	274	185	219	34	
4606-1000	Community Grants - social services program - ongoing			21	21	
4662-1000	Grants - social services program - once off			10	10	
4680-2000	Youth development program - expenditure	(149)	(100)	(77)	23	
4660-2000	Operating expenses - social services program	(175)	(118)	(159)	(41)	
4662-2000	Grant Expenses Dept of Communities			(8)	(8)	
4615-1000	Community recovery officer - grant	300				
4615-2000	Community recovery officer - expenditure	(149)	(100)	(2)	98	
4606-2000	Local Drug Action Team - Expenses			(12)	(12)	
4596-1000	Community Wellness Hubs			1	1	
4610-1000	Grants - Regional Arts Devel Fund - grants received			30	30	
4610-2000	Grants - Regional Arts Devel Fund - payments	(40)	(27)	(16)	11	
4611-2000	RADF expenditure other than grants			(2)	(2)	
4620-1000	Condensery grants - various revenue					
4657-2000	Condensery grants - Somerset Senior Connect Expend			(11)	(11)	
4620-2000	Condensery - Grant Expenditure			(34)	(34)	
4557-2000	Toogoolawah Condensery/ gallery	(334)	(225)	(214)	11	
4650-2000	Grants to community groups (CAG)	(183)	(123)	(115)	8	
4645-2000	Donations from Mayoral Charity Ball Fund			(14)	(14)	
4651-2000	Recreation reserves operating expenses	(3)	(2)		2	
4673-1000	Sporting Recurrent Grants - Other			9	9	
7340-2000	Swimming pool operations	(715)	(481)	(386)	95	
4665-2000	Sport and recreation program	(441)	(297)	(147)	150	
4667-1000	Somerset Rail Trail Classic - revenue	14				
4674-2000	Somerset Rail Trail Classic - expenditure	(83)	(83)	(97)	(15)	
4672-2000	Sport+Recn Participant Program costs	(45)	(30)	(14)	16	
4675-2000	Rogue Raid 2023			(3)	(3)	
	MARKETING AND PROMOTION	(924)	(621)	(600)	21	Within expected limits
4555-2000	Esk Visitor Information Centre	(40)	(27)	(23)	4	
4556-2000	Fernvale Visitor Information Centre	(66)	(44)	(41)	3	
4554-2000	Kilcoy Visitor Information Centre	(73)	(49)	(45)	4	
4553-2000	Kilcoy Information Centre - Salaries	(170)	(115)	(93)	22	
4552-2000	Fernvale promotions - Salaries	(167)	(112)	(105)	7	
4551-2000	Esk promotions - Salaries	(54)	(36)	(46)	(10)	
4570-1000	Promotions revenue			8	8	
4570-2000	Promotions - other expenses	(318)	(214)	(243)	(29)	
4655-1000	Australia Day Community Grant			8	8	
4653-2000	Australia Day costs	(20)	(13)	(20)	(7)	
4652-2000	Community events and celebrations	(16)	(11)		11	
5000-0002	PROGRAM - HUMAN RESOURCES/ CUSTOMER SERVICE	(3,194)	(2,111)	(1,441)	670	Within expected limits
5003-1000	Grants Traineeships	120	120	16	(104)	
5007-1000	Grants - First Start Program			120	120	
5110-2000	Labour costs/ customer service	(977)	(658)	(546)	112	
5150-2000	Labour costs/ human resources	(1,115)	(750)	(528)	222	
5160-2000	Other expenses - human resources	(343)	(231)	(142)	89	
4140-2000	Fringe Benefits Tax	(116)	(78)	(71)	7	
5161-2000	Personal protective items	(146)	(98)	(89)	9	

SOMERSET REGIONAL COUNCIL

Variance Reports

Actual versus budget workings income and expenditure by activity

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Period 1 July 2024 to 3 March 2025

Pay Period from - 01-Jul-24

Pay Period to - 03-Mar-25

Period elapsed - 67%

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		Revenue or (cost)	Revenue or (cost)	Revenue or (cost)	Favourable (Unfavourable)	
5165-2000	Staff Uniforms - Council Subsidy	(23)	(15)	(13)	2	
5170-2000	Staff training (Non-Labour)	(270)	(182)	(105)	77	
5171-2000	Staff training (Labour)	(325)	(219)	(83)	136	
6000-0001	PROGRAM - FINANCE	38,869	38,122	39,150	1,028	Within expected limits
6105-1000	General rates	31,771	31,771	32,637	866	Higher than expected State land valuations
6115-1000	Internal rates	(125)	(125)	(63)	62	
6125-1000	Interest on rates and charges	186	125	226	101	
7910-1000	Interest on Utility Charges-Waste	24	16	29	13	
6135-1000	Discount on general rates	(4,124)	(2,062)	(2,305)	(243)	
6107-1000	Change of ownership fees	89	89	98	9	
6108-1000	Ex - gratia Treasury payments (SEQWater rates)	1,757	1,757	1,912	155	
4051-1000	State Govt Emergency Management Levy retention	47	47	23	(24)	
6116-2000	State Govt Emergency Management Levy expense	(32)	(32)	(15)	17	
6145-1000	Government Pensioner Subsidy - Rates	(462)	(462)	(465)	(3)	
6146-1000	Government Pensioner Subsidy - Receipt	462	462	234	(228)	
6147-1000	Council pensioner rate subsidy	(2)	(2)	(2)	(0)	
4060-1000	Property search fee revenue	391	263	270	7	
6205-1000	Financial assistance grants	4,914	4,554	4,526	(28)	
6279-1000	Interest income	3,981	2,680	2,422	(258)	Late reimbursement of flood restoration expenditure has resulted in reduced amounts available to invest
6280-1000	Share of profit - Urban Utilities	1,579		500	500	
6281-1000	Urban Utilities tax equivalent receipts	600	404	490	86	
6450-2000	Labour costs/ finance	(1,796)	(1,209)	(1,101)	108	
6520-2000	State valuations + other operating	(405)	(57)	(57)		
6274-1000	Clearing Accounts - Sale of land rate arrears					
4455-2000	Stores operations	(5)	(3)	(3)		
4460-2000	Stores Repairs & Maintenance	(20)	(13)	(8)	5	
6530-2000	External Audit Services	(110)	(110)	(119)	(9)	
6531-2000	Internal audit services	(45)	(30)	(15)	15	
6600-2000	Bank Charges	(8)	(5)	5	10	
6601-2000	Merchant fees	(72)	(48)	(37)	11	
6625-2000	Bad & doubtful debts	(6)				
6650-2000	Cents Rounding					
6805-2000	Annual leave	(1,656)	(1,115)	(1,104)	11	
6815-2000	Long service leave	(396)	(267)	(264)	3	
6820-2000	Public holidays	(801)	(480)	(445)	35	
6825-2000	Superannuation	(2,379)	(1,601)	(1,550)	51	
6809-2000	Jury duty expense			(1)	(1)	
6810-2000	Sick leave	(704)	(474)	(491)	(17)	
6812-2000	Bereavement Leave Expense			(6)	(6)	
6813-2000	Severance/ other					
6814-2000	Suspension of employment pending			(1)	(1)	
6830-2000	Work Cover insurance and costs	(410)	(410)	(510)	(100)	Previous LGAQ-aligned insurer (LGW) indicated insurance premiums on which budget was based. Council changed insurers to obtain cheaper coverage however there were regulatory delays in changing insurers away from LGW.
6835-2000	Pay Adjustments - Backpay					
6840-2000	Wet weather	(116)	(78)	(61)	17	
6845-2000	Floating plant & loose tools	(61)	(41)	(56)	(15)	
6998-2000	Employee oncost recoveries	6,803	4,579	4,457	(122)	
7000-0001	PROGRAM - OPERATIONS	15,678	(24,834)	(23,314)	1,520	Within expected limits
7000-0002	DISASTER MANAGEMENT	857	286	286	0	Within expected limits
7005-1000	SES operating grants	22	22	22	0	
7010-1000	SES capital grants	1,000	23	23		
7033-1000	Get Ready Queensland funding	15	10	22	12	
7027-1000	Flood study grants					
7028-2000	Flood study expenditure/upgrade flood warning software			(32)	(32)	
7033-2000	Get Ready Queensland expenditure	(15)	(10)	(23)	(13)	
6136-1000	Council SES levy revenue	442	442	444	2	
4036-1000	Rural fire levy revenue	310	310	354	44	

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Variance Reports

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Pay Period from - 01-Jul-24

Pay Period to - 03-Mar-25

Period elapsed - 67%

Ref	Description	Revised budget (\$000's)	Expected year to date (\$000's)	Actual (\$000's)	Variance (\$000's)	Comment
		Revenue or (cost)	Revenue or (cost)	Revenue or (cost)	Favourable (Unfavourable)	
4036-2000	Contributions to rural fire brigades	(310)	(155)	(177)	(22)	
7044-2000	Bushfire expenditure	(10)	(7)		7	
7034-1000	DRFA_BushfireSep-Dec2019_CDO					
7034-2000	Other disaster management expenses	(145)	(98)	(223)	(125)	
7035-2000	SES - Salaries	(309)	(208)	(94)	114	
7036-2000	SES plant and equipment internal hire	(80)				
7040-2000	Other operating expenses - SES	(63)	(43)	(30)	13	
7100-0001	ENGINEERING OFFICE	23,579	(6,278)	(5,704)	574	Within expected limits
7106-1000	Allocated Roads to Recovery funding	988	988	1,284	296	
7110-1000	Competitive Preparing Australian Communities Program Fun	3,546				Project not yet complete
7111-1000	Allocated Regional Roads/ TIDS funding	650	274	274		Project not yet complete
7104-1000	Allocated SEQ City Deal Liveability Fund	1,660				Project not yet complete
7101-1000	DTMR School Transport Infrastructure Program	745				Project not yet complete
7102-1000	Qld Hydro			63	63	
7103-1000	Disaster Ready Fund R2 KcoyLwdTreePlan	2,085				Project not yet complete
7116-1000	Competitive Bridges Renewal Program funding	5,000				Project not yet complete
7115-1000	Competitive Heavy Vehicle Safety & Productivity Program	6,147	654	654		Project not yet complete
7030-1000	Competitive Risk Resilience Grants - culverts		66	66		
7107-1000	Competitive Black Summer Bushfire - Lake Manchester		50	50		
7113-1000	Allocated Local Roads & Community Infra grants #4	1,558				Project not yet complete
7118-1000	Competitive Principal Cycle Network funding	1,200				Project not yet complete
7123-1000	SEQ community Stimulus Program non competitive	1,400				
7132-1000	Competitive SEQCSP EskCrowsNest-Tmba Boundary	688	688	206	(482)	
7133-1000	Competitive SEQCSP Lwd-MindnRd MindenVillage			344	344	
7135-1000	Competitive SEQCSP Kilcoy Recreation Facility	2,858				Project not yet complete
7136-1000	Competitive SEQCSP Toogoolawah Pool Upgrade	2,640				Project not yet complete
4020-1000	Esk football grounds/ Lowood soccer clubhouse grants		368	368		
7137-1000	SEQCSP Allocated Operating Grant	1,190				Project not yet complete
7138-1000	SEQCSP Allocated CapitalGrant	3,500				Project not yet complete
7109-1000	MIIF grant Fvale Sports Park Irrigation	500				Project not yet complete
7139-1000	Competitive Disaster Ready Fund R1 Dingyarra St drain	994				Project not yet complete
4614-1000	LGGSP - Rooftop solar installations stage 2		37	37		
7127-1000	Cash Contributions Developers					
7150-2000	Labour costs - engineering office	(2,066)	(1,391)	(1,407)	(16)	
7160-2000	Other operating expenses - engineering	(620)	(417)	(112)	305	
7415-2000	Operating expenses - depots	(177)	(119)	(124)	(5)	
7299-2000	Maintenance internal transfers	202				
7170-2000	Depreciation - roads	(7,545)	(5,078)	(5,030)	48	
7171-2000	Depreciation - underground drains	(466)	(313)	(311)	2	
7172-2000	Depreciation - bridges	(1,157)	(778)	(771)	7	
7173-2000	Depreciation - paths	(578)	(389)	(385)	4	
7180-2000	Depreciation - other buildings	(1,365)	(918)	(910)	8	
7200-0002	MAINTENANCE	(7,264)	(19,022)	(18,154)	868	Within expected limits
7200-0003	Road street and bridge maintenance	(4,042)	(16,772)	(15,960)	812	Within expected limits
7220-2000	Street maintenance	(1,100)	(740)	(588)	152	
7270-2000	Rural road maintenance	(6,288)	(4,233)	(3,516)	717	
7563-1000	Flood restoration - grants - REPA	22,000	9,426	9,426		Council expects to be fully reimbursed for flood restoration expenditure
7564-1000	Flood restoration grant - February 2022		90	90		
7566-1000	FloodRecovery&ResiliencePackage		114	114		
7028-1000	QRA_DRFA_CATD - Flood Risk Management Program		43	43		
7572-2000	Flood restoration - February 2022 Event - REPA	(4,734)	(20,623)	(20,623)		
7569-2000	Flood restoration - DRFA CDO - February 2022 event	(22,000)	(469)	(469)		As above
4617-2000	Flood restoration - QFFFGR2_CATC		(106)	(106)		As above
7562-1000	Scrub Ck Rd/ Patrick Estate Rd Betterment Revenue	8,283				As above
7568-2000	Scrub Creek Road Bridge expenditure budget					As above
7573-2000	DEC24FloodEventImmediateWorks		(137)	(137)		
7230-2000	Footpaths and bikeways maintenance	(119)	(80)	(135)	(55)	
7360-2000	Gravel operations (own roads) - nett (cost) or recovery			(11)	(11)	
7310-2000	Bridge maintenance	(84)	(57)	(48)	9	
7320-0003	Town and village facilities	(3,693)	(2,468)	(2,277)	191	Within expected limits
7330-2000	Town stewardship/ parks and gardens	(2,065)	(1,390)	(1,332)	58	
7346-2000	QLDTransport - Maintenance Rail Corridor	(98)	(66)	(50)	16	
7333-2000	Maintenance - public conveniences	(462)	(311)	(359)	(48)	
7210-2000	Street lighting	(299)	(201)	(224)	(23)	
7346-1000	Maintenance rail corridor land - income	60	60	62	2	
7825-1000	Cemetery revenue - GST applicable	194	130	109	(21)	
7826-1000	Cemetery - interment - burial right - other GST-free fees			18	18	

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		Revenue or (cost)	Revenue or (cost)	Revenue or (cost)	Favourable (Unfavourable)	
7870-2000	Cemetery expenditure	(362)	(244)	(248)	(4)	
7321-2000	Water supplied to council	(264)	(178)	(124)	54	
7322-2000	Sewerage services to council	(157)	(106)	(84)	22	
7336-2000	Vandalism	(50)	(34)	(12)	22	
7337-2000	CCTV operations	(164)	(111)	(18)	93	
7345-2000	Maintenance of skate parks	(25)	(17)	(15)	2	
7400-0003	Workshop and depots	471	218	83	(135)	Within expected limits
7425-1000	Fuel rebates	105		75	75	
7416-2000	Two Way Radio Site Rental Costs	(4)	(3)	(3)		
7430-2000	Depreciation - plant	(1,483)	(998)	(989)	9	
7429-2000	Depreciation - Lease Right Of Use Assets	(335)	(225)	(56)	169	} Vehicle lease costs } should be assessed in } total for these accounts
7437-2000	Lease Interest	(163)	(109)		109	
7435-2000	Vehicle leasing and plant hire			(351)	(351)	
7431-2000	Tyres and batteries	(120)	(81)	(106)	(25)	
7432-2000	Registration	(88)	(88)	(112)	(24)	
7433-2000	Workshop wages	(653)	(440)	(469)	(29)	
7426-1000	Plant - Refund Registration Fees			15	15	
7434-2000	Fuel and oil	(1,110)	(747)	(647)	100	
7436-2000	Parts and outside labour	(453)	(305)	(386)	(81)	
7449-2000	Internal plant recoveries	4,775	3,214	3,112	(102)	
7500-0002	RECOVERABLE WORKS	534	228	69	(159)	
7510-1000	Main Roads maintenance - revenue	3,419	2,266	2,266		
7560-2000	Main Roads maintenance - expenditure	(2,882)	(2,037)	(2,037)		
7556-1000	Main Roads capital works - revenue					
7556-2000	Main Roads capital works - expenditure			(149)	(149)	
7530-1000	Recoverable works revenue - other	7	5	35	30	
7536-1000	Private Works Income - clearing account			7	7	
7580-2000	Private Works Costs - Works	(5)	(3)	(2)	1	
7585-2000	Private Works Costs - Insurance Claims			(8)	(8)	
7586-2000	Private Works Costs - Clearing Account			(7)	(7)	
7587-2000	Private Works Costs - Other			(4)	(4)	
7588-2000	Private Works Expense-UrbanUtilities	(5)	(3)	(32)	(29)	
7900-0002	WASTE MANAGEMENT	(2,028)	(47)	189	236	Within expected limits
7905-1000	Garbage charges	4,663	4,663	4,738	75	
7925-1000	Waste fees - domestic waste	30	20	95	75	
7926-1000	Waste fees - commercial waste	1	1		(1)	
7927-1000	Waste income - recycling	80	54	26	(28)	
7942-2000	State Waste Levy	(288)	(194)	(125)	69	
7940-2000	Operating expenses - waste management	(2,924)	(2,406)	(2,446)	(40)	Includes \$1.68M budget during FY2025 for Kilcoy landfill rehabilitation/ upgrade
7939-2000	Waste collection contract portion	(3,005)	(2,022)	(1,936)	86	
7943-2000	Depreciation - refuse management	(244)	(164)	(163)	1	
7950-2000	Waste Mgt Internal Transfers	(343)				
8000-0001	PROGRAM - PLANNING/ DEVELOPMENT	(3,566)	(1,814)	(1,623)	191	Within expected limits
7960-0002	REGULATORY - ENVIRONMENT - HEALTH	(700)	(261)	(167)	94	Within expected limits
	Regulatory services					
7965-1000	Animal fees		13	13		
7831-1000	Fines - infringement notices	15	10	25	15	
7980-1000	Kennels amenity special charge	19	10	19	9	
7970-2000	Local laws labour and plant costs	(589)	(397)	(367)	30	
7975-2000	Other local laws costs	(55)	(37)	(37)		
	Environment					
7807-1000	Environment Funding Grants			92	92	
7840-1000	Environmental levy	1,008	1,008	1,013	5	
7844-1000	Other environmental revenue					
7853-1000	SEQCOM Resilient Rivers tree planting grant	777	400	400		
7815-1000	Quickspray hire	3	2	3	1	
8145-2000	Natural resource management	(214)	(144)	(137)	7	
7860-2000	Other operating expenses - health and environment	(11)	(8)	(7)	1	
7845-2000	Offset Planting for Capital Works					
7850-2000	SEQ Black Snake Creek - Phase4			(52)	(52)	
7853-2000	SEQCOM Resilient River - MIDBrisRes			(16)	(16)	
7844-2000	Sundry Environmental Matters	(43)	(29)	(51)	(22)	
7885-2000	Pest management costs	(1,116)	(751)	(784)	(33)	
8171-2000	Other environmental expenditure	(2)	(1)		1	

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		Revenue or (cost)	Revenue or (cost)	Revenue or (cost)	Favourable (Unfavourable)	
7881-2000	Wild animal bounties	(19)	(13)	(9)	4	
	Public health					
7809-1000	Domestic water carrier permits	2	1	2	1	
7810-1000	Food hygiene rates	33	17	34	18	
7812-1000	Sundry health fees			1	1	
7816-1000	Private water sampling fee			4	4	
7818-1000	Other health fees	1	1		(1)	
7805-1000	Grants - health/ immunisation programs					
7855-2000	Labour costs - health and environment	(508)	(342)	(313)	29	
8000-0002	ECONOMIC DEVELOPMENT	(585)	(292)	(147)	145	Within expected limits
8051-2000	Lowood development properties	(1)	(1)		1	
8052-2000	Other economic development	(432)	(291)	(29)	262	
7029-1000	EconomicAssistanceDRFA_CRRO - grant	(300)				
7029-2000	EconomicAssistanceDRFA_CRRO - expenditure	149				
8023-1000	DESBT LLER SmallBusinessBoostProgram					
8023-2000	DESBT LLER SmallBusinessBoostProgram			(118)	(118)	
8100-0002	LAND USE PLANNING	(2,300)	(1,274)	(1,480)	(206)	Land use planning appeal costs exceed budget expectations
8120-1000	Fees and charges - planning / control	660	444	669	225	
7141-1000	Engineering fees - no GST	1	1	5	4	
8142-2000	Planning scheme amendments	(550)	(85)	(85)		
7981-1000	Poultry industry inspection special charge	26	13	26	13	
7982-1000	Extractive industry inspection program special charge	38	19	38	19	
8146-2000	Subscriptions	(64)	(43)	(69)	(26)	
8155-2000	Labour costs - planning	(1,581)	(1,064)	(972)	92	
4160-2000	Legal expenses	(700)	(471)	(1,031)	(560)	Land use planning appeal costs exceed budget expectations
8156-2000	Planning consultants	(130)	(88)	(61)	27	
8200-0002	BUILDING SERVICES	19	13	171	158	Within expected limits
8220-1000	Fees and charges - building	600	404	511	107	
7854-2000	Seqwater - wastewater risk mitigation expenditure			(34)	(34)	
8255-2000	Labour costs - building	(568)	(382)	(300)	82	
8265-2000	Other operating expenses - building	(13)	(9)	(6)	3	
9000-0002	PROGRAM - EXECUTIVE	(2,150)	(1,461)	(1,241)	220	Within expected limits
9027-2000	Professional education expenses - Cr Brieschke	(6)	(6)	(2)	4	
9037-2000	Professional education expenses - Cr Isidro	(6)	(6)	(3)	3	
9038-2000	Professional education expenses - Mayor Wendt	(8)	(8)	(6)	2	
9043-2000	Professional education expenses - Cr Hurley	(6)	(6)	(2)	4	
9044-2000	Professional education expenses - Cr Jess	(6)	(6)	(3)	3	
9045-2000	Professional education expenses - Cr Freese	(6)	(6)	(3)	3	
9046-2000	Professional education expenses - Cr Bishop	(6)	(6)	(2)	4	
9055-2000	Operating expenses - elected members	(828)	(557)	(577)	(20)	
9065-2000	Labour costs - executive	(1,206)	(812)	(596)	216	
9070-2000	Other operating costs - executive	(72)	(48)	(47)	1	

Somerset Regional Council

Capital works / actual versus budget

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TOTAL BUILDINGS AND STRUCTURES	25,176	2,431	938	3,369	21,804	Within expectations
Kilcoy Indoor Sport Upgrade SEQCSP	5,716	2	-	2	5,714	
Twah Pool Upgrade SEQCSP	5,280	10	-	10	5,270	
Mitigate Heatwave Mature Tree Planting Kilcoy/ Lowood/ Fernvale DRF2	4,170	-	-	-	4,170	
Lowood - Greening Lowood Recycle Water Pipe_SEQCSP	1,600	1,536	22	1,558	42	This project is now complete
SEQ City Deal Resilient Rivers	777	-	-	-	777	
Regional - SES Upgrades 2324SRCU_SES_Extend Buildings 1	1,000	31	24	55	945 }	\$1M grant funding for four projects
Regional - SES Upgrades 2324SRCU_SES_Extend Buildings 2	-	-	15	15	(15) }	
Regional - SES Upgrades 2324SRCU_SES_Extend Buildings 3	-	-	64	64	(64) }	
Regional - SES Upgrades 2324SRCU_SES_Extend Buildings 5	-	13	25	38	(38) }	
Coominya Amenities Upgrade	591	78	101	179	412	
Toogoolawah - Gym Extension MIIFF	498	32	334	366	132	
Esk - Pipeliner Park Refurb Amenities	300	192	-	192	108	
Kcoy CBD Streetscape Design	-	19	-	19	(19) }	
Kilcoy - CBD Streetscape Design & Construct	830	-	-	-	830 }	
Lowood Recreation Complex MIP upgrades	117	246	-	246	(129)	
Parslow Pk Upgrade Playground	150	-	117	117	33	
Kilcoy Mem Hall Imp Ext Loading Bay	270	-	87	87	183	
Fernvale Sports Park Oval Irrigation	690	29	16	45	645	
Lowood Futures - Streetscape Stage2	830	-	-	-	830 }	
Lowood Futures - Streetscpe Stage2 design	567	8	7	15	552 }	
Lowood Futures - Streetscpe Stage2 construction	-	63	1	64	(64) }	
Rural Stormwater Replacement FY25	100	6	-	6	94	
Off Lead Dog Parks UpgradesX3	125	0	-	0	125	
Kilcoy Show Internal Roads+Other FY25	425	4	13	17	408	
Lwd Main St Telstra Site Upgrade	150	-	-	-	150	
Fernvale Arena Resurfacing SEQCSP	150	-	-	-	150	
Council Depot Facility Upgrades	400	92	4	96	304	
New Toilets Harlin	100	-	-	-	100	
Esk - Mt Glen Rock Cultural Heritage Survey	80	-	80	80	-	
Esk Animal Compound Road/Drain/Carport	50	-	-	-	50	
Esk Lions Car Park	40	-	-	-	40	
Solar_LGGSP_Esk Admin Additional coverage	-	-	2	2	(2)	

Somerset Regional Council

Capital works / actual versus budget

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Regional - Anchor Points For Roofs on Buildings	-	5	-	5	(5)	
Kilcoy Aquatic Pool Elect Heating	-	-	2	2	(2)	
Kilcoy Indoor Sports Development Application	-	3	-	3	(3)	
Lowood - Lowood Pool Renewal	-	3	1	4	(4)	
Esk - Esk Admin Roof Repl Eastern End	-	2	2	4	(4)	
Esk Mountain To Mountain Trailhead QLER	-	2	-	2	(2)	
Esk Mountain to Mountain trails QLER	-	(1)	-	(1)	1	
Toogoolawah - Condensery - Stage1 Development Plans	40	20	-	20	20	
Esk Football Grounds Irrigation MIP	-	4	1	5	(5)	
Lowood Rec Complex Drain Bridge Stabilisation	-	22	-	22	(22)	
Rural Stormwater Replace Culverts	-	11	-	11	(11)	
Esk Depot Safety Security Legal Imprv	-	19	1	20	(20)	
Lowood Depot Safety Security Improvements	-	2	16	18	(18)	
Lakeview Pk Shelter Picnic Table	30	-	-	-	30	
Minden Pk Shelters Picnic Tables	70	-	-	-	70	
Esk, Sandy Creek Crossing	-	1	3	4	(4)	
Lowood Rec Grounds Car Park Solar Lght Veg	-	(20)	-	(20)	20	
Rapid Logix Spray Data Collect System	30	-	-	-	30	
TOTAL ROAD Resealing	2,400	1,035	728	1,763	638	Within expectations
Budget	2,400	-	-	-	2,400	}
Adelaide St Resealing	-	-	11	11	(11)	}
Alpine Ct Resealing	-	-	1	1	(1)	}
ArababyCreekRd Resealing	-	(13)	53	40	(40)	}
Arnolds Rd North Resealing	-	28	3	31	(31)	}
Aspen Dr Resealing	-	-	6	6	(6)	}
AtthowSt Resealing	-	5	55	60	(60)	}
Barbour St Resealing	-	-	4	4	(4)	}
Beaconsfield Rd Resealing	-	24	17	41	(41)	}
Beaumont Rd Resealing	-	-	1	1	(1)	}
Braemore La Resealing	-	-	2	2	(2)	}
BrownSt Resealing	-	22	98	120	(120)	}
Buaraba CreekRd Resealing	-	-	51	51	(51)	}
CarseldineSt Resealing	-	4	44	48	(48)	}
Cedar Av Resealing	-	0	18	18	(18)	}

Somerset Regional Council

Capital works / actual versus budget

Period 1 July 2024 to 3 March 2025

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Description	Revised budget (\$000's)	Actual since 1 July 2024 (\$000's)	Committed costs (\$000's)	Total actual and committed (\$000's)	Budget Variance - Favourable/ (Unfav) (\$000's)	Comments
Cemetery Rd Resealing	-	-	2	2	(2)	}
Chaille Rd Resealing	-	-	3	3	(3)	}
ConroySt Resealing	-	2	16	18	(18)	}
CormackSt Resealing	-	-	5	5	(5)	}
Crest Ct Resealing	- -	0	1	1	(1)	}
DownSt Resealing	-	-	3	3	(3)	}
Dunlop Rd Resealing	-	0	15	15	(15)	}
EastSt Resealing	- -	0	1	1	(1)	}
FrancisTce Esk Resealing	-	-	3	3	(3)	}
FreewoodDr Resealing	-	25	7	32	(32)	}
Heap St Resealing	-	-	9	9	(9)	}
Highland St Resealing	-	-	5	5	(5)	}
HopeStAccess Resealing	-	-	6	6	(6)	}
Ivory St Resealing	-	-	9	9	(9)	}
KatherineDrResealing	-	22	-	22	(22)	}
KennedyStKilcoy Resealing	-	2	-	2	(2)	}
KerrStResealing	-	5	6	11	(11)	}
KroppSt Resealing	-	3	-	3	(3)	}
Laurel St Resealing	-	-	2	2	(2)	}
Maronghi St Resealing	-	-	13	13	(13)	}
McCauleyStKilcoy Resealing	-	1	-	1	(1)	}
McCauleysLaMtKilcoy Resealing	-	102	34	136	(136)	}
McConnel St Resealing	-	-	19	19	(19)	}
MtKilcoyRd Reseal	-	742	59	801	(801)	}
Neilsen Pl Resealing	-	-	2	2	(2)	}
Ostrofskis Rd Resealing	-	-	12	12	(12)	}
Outlook Dr Resealing	-	1	13	14	(14)	}
Pine Cr Resealing	-	-	5	5	(5)	}
Russell St Esk Resealing	-	-	5	5	(5)	}
Sandy Creek Rd Mt Reseal	-	3	-	3	(3)	}
Sawmill La Resealing	-	-	3	3	(3)	}
SeibStResealing	-	4	-	4	(4)	}
Selwyn Rd Resealing	-	-	1	1	(1)	}
Serafini Dr Resealing	-	17	16	33	(33)	}

Somerset Regional Council

Capital works / actual versus budget

Period 1 July 2024 to 3 March 2025

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Description	Revised budget (\$000's)	Actual since 1 July 2024 (\$000's)	Committed costs (\$000's)	Total actual and committed (\$000's)	Budget Variance - Favourable/ (Unfav) (\$000's)	Comments
Sinclair Rd Resealing	-	1	-	1	(1)	}
South St Resealing	-	-	10	10	(10)	}
TravesRdResealing	-	11	11	22	(22)	}
Wallaby Pl Resealing	-	-	1	1	(1)	}
WivenhoePocketRd Resealing	-	1	-	1	(1)	}
WoodrowSt Resealing	-	1	-	1	(1)	}
WunullaLa Resealing	-	14	39	53	(53)	}
YoungRoad Resealing	-	1	-	1	(1)	}
Old Mount Beppo Rd Resealing	-	-	3	3	(3)	}
Pryce St Resealing	-	-	1	1	(1)	}
Wanora Rd Resealing	-	-	23	23	(23)	}
ZernikeLa Resealing	-	1	-	1	(1)	}
KerrsLaResealing	-	5	1	6	(6)	}
TOTAL ROAD CAPITAL	33,809	10,432	5,312	15,744	18,070	Within expectations
Muckerts La/ McCulkins La Seal Extension	10,003	88	709	797	9,206	Jointly grant funded - competitive HVSP - due 2026
Toogoolawah Biarra Rd Seal Widen	5,566	2,128	2,712	4,840	726	Jointly grant funded - competitive PACP- due February 2025
Ivory Creek Rd Seal Widen	2,722	2,776	28	2,804	(82)	Jointly grant funded - competitive PACP- due February 2025
Ivory Ck Rd Seal Extension LRCI	1,250	1,014	-	1,014	236	Funded project - allocated LRCIP - Due June 2025
Main St Lowood Seal Widen+New Kerb	2,646	(124)	-	124	2,771	} Project likely to be deferred following change in funding arrangements
Main St Lowood Seal Widen New Kerb	-	302	-	302	(302)	
Lowood Minden HVSP (Kisslings Rd intersection)	2,130	1,731	61	1,792	338	Jointly grant funded - competitive HVSP - due 2025
Dingyarra St underground drain	1,987	84	5	89	1,899	Jointly grant funded - competitive Disaster Ready Fund
Foresthill Fernvale Rd Path CNLGCh27650-Ch28650	1,455	-	-	-	1,455	} Jointly grant funded - CNLGG - due June 2025
LowoodMindenRenewPathCh0-Ch650	945	57	1,365	1,422	(477)	}
Clarendon Rd Rehab and Widen	-	3	-	3	(3)	
Clarendon Rd Rehab and Widen Reinbotts to Wyatts	1,300	535	14	549	751	Jointly grant funded - TIDS - due June 2025
Graham Rd LRCI Widen, kerb and underground drainage	800	763	24	787	13	
Burns St Widen and underground drain	449	2	-	2	447	
Esk Crows Nest Seal Extension	-	425	-	425	(425)	Prior year project - budget is expended
Lowood Minden Rd - Minden School works Ch10280-Ch10620	433	-	-	-	433	
Sawmill Lane Rehab Widen Ch0-Ch270	400	2	-	2	398	
Middle St Esk Seal Widen	323	-	-	-	323	
CressbrookSt-Twah bus bay - STIP program funded	313	-	11	11	302	

Somerset Regional Council

Capital works / actual versus budget

Period 1 July 2024 to 3 March 2025

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Description	Revised budget (\$000's)	Actual since 1 July 2024 (\$000's)	Committed costs (\$000's)	Total actual and committed (\$000's)	Budget Variance - Favourable/ (Unfav) (\$000's)	Comments
Litzows Rd Seal Extension	250	8	3	11	239	
Cressbrook St Renew Culvert	150	105	24	129	21	
Brown St Seal Ext + kerb/channel	148	165	2	167	(19)	
Kilcoy Murgon Rd UG drain	140	137	5	142	(2)	
Railway St Lowood UG drain	120	46	2	48	72	
Railway St Lowood NewPath	150	58	9	67	83	
Banks Creek Rd (Savages crossing upgrade)	-	5	5	10	(10)	
East St Esk New Footpath	-	-	5	5	(5)	
Ellen St Lowood Widen+ New Kerb	-	-	1	1	(1)	
GlamorganVale Road widening	-	0	14	14	(14)	
Gunyah St Renew Ugrd Drain	-	(22)	-	(22)	22	
King St Somerset Dam Widening	-	-	4	4	(4)	
LindemansRdNewFootpath	-	-	1	1	(1)	
Lowood Minden Rd widening - Litzows-Lukritz	-	49	-	49	(49)	
Lowood MindenWiden+ Pavement Rehab Zabels Rd North	-	25	-	25	(25)	
Murrumba Rd Renew Culvert	-	2	31	33	(33)	
New culverts BVRT Lwd-Fvl	-	5	-	5	(5)	
PatrickStRenewFootpath	30	2	-	2	27	
E Summervilles Rd (Burtons bridge recreation area)	-	4	-	4	(4)	
England Ck Rd Renew Culvert	-	5	-	5	(5)	
Glamorgan Vale Rd Renew Culvert	25	21	104	125	(100)	
Gunyah St Widen and kerb	-	-	9	9	(9)	
Highland St Renew PathX	-	11	-	11	(11)	
Kleinhans Ct Widen KC path	75	2	3	5	70	
Peace St Lowood new Paths STIP	-	-	27	27	(27)	
Prenzlau Rd Wide Rehab	-	-	14	14	(14)	
Schroeder La SealExt	-	-	1	1	(1)	
Stanton St Kcy WideKcPath	-	-	2	2	(2)	
Wells St Rehab Path	-	-	3	3	(3)	
Wivenhoe Pocket Rd (Twin bridges recreation area)	-	6	-	6	(6)	
UnnamedRd1207GravelMtc	-	2	-	2	(2)	
DRFAunnamedRoadREPAheaderJob	-	0	1	1	(1)	
Royston St Kcy Pavement Rehab	-	-	16	16	(16)	
Royston St Kcy Pavement Rehab	-	-	4	4	(4)	

Somerset Regional Council

Capital works / actual versus budget

Period 1 July 2024 to 3 March 2025

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

Description	Revised budget (\$000's)	Actual since 1 July 2024 (\$000's)	Committed costs (\$000's)	Total actual and committed (\$000's)	Budget Variance - Favourable/ (Unfav) (\$000's)	Comments
Waverley & Sheppards Rd Seal Extenti	-	6	93	99	(99)	
YowieParkRenewFootpath	-	1	-	1	(1)	
TOTAL BRIDGES	10,741	236	7	243	10,498	Within expectations
Patrick Est Rd Bridge	3,741	-	-	-	3,741	Works underway but being charged to Flood restoration until DRFA grants are fully acquitted
Neurum Rd Bridge Capex (Lester Kropp Bridge)	7,000	235	7	242	6,758	Funded project - competitive BRP - due 2026
Woodgate Rd Bridge Capex	-	1	-	1	(1)	
TOTAL PLANT	1,483	398	15	413	1,069	Within expectations
Plant changeover	1,483	(1,035)		(1,035)		
Grader Komatsu G655-7_2024.04p_8	-	445	-	445		
Hydraulic Press_2024.10p_5y_hel	-	6	-	6		
Howard EHD Slasher_2024.09p_10y_held	-	15	-	15		
Walker Mod T Tractor_2024.09p_10y_held	-	43	-	43		
LoaderKomatsu_2023.10p_8y_ORDE	-	14	-	14		
Belco2-AxleTrailer_2024.0?p_5y	-	-	15	15		
UDQuonTruck_2024.0?p_8yr_???	-	292	-	292		
IsuzuFRR_CrewCab_2024.??_8yr_?	-	194	-	194		
IsuzuFRR_CrewCab_2024.??_8yr_?	-	194	-	194		
SESFordRangerDCab4x4_2023.05p	-	1	-	1		
SESFordRangerDCab4x4_2023.05p	-	1	-	1		
4AxleFloatTrailer_2024.??p_8y_	-	115	-	115		
4AxleFloatTrailer_2024.??p_8y_	-	115	-	115		
TOTAL CAPITAL EXPENDITURE	73,609	14,532	7,000	21,532	52,079	Within expectations

Somerset Regional Council**Balance sheet****As at 3 March 2025**

Unaudited - for internal purposes only - please read in conjunction with Basis of Accounting

	30 June 2024	3 March 2025	
	\$000's	\$000's	Change
Operating and trust cash to account	29,283	27,207	
Rate debtors	1,894	21,748	
Equity accounted investments	31,930	31,930	
Non-current receivables	53,804	53,804	
Other net assets	508,974	497,590	
Net community assets	625,885	632,279	1%

Somerset Regional Council
Investment report - please read in conjunction with Basis of Accounting
As at 3 March 2025

Term deposits - operating account

Bank	Maturity	Term (days)	Rate	Amount
BEN	11/11/2025	365	5.00%	\$ 1,000,000

QTC cash fund - operating (nett rate March 2025)	4.88%	\$ 25,320,595
Mayoral Charity Ball account		\$ 44,341
Other cash balances		\$ 841,707
Total operating and trust cash brought to account (unrestricted)		\$ 27,206,644

Urban Utilities credit facility #1	4.54%	\$ 13,804,033
Urban Utilities credit facility #2	3.34%	\$ 40,000,000
Weighted average Urban Utilities interest rate (reviewed each 30 June)*	3.65%	

	Budget	Pro-rata budget	Actual YTD
Rates interest	\$ 185,600	\$ 124,923	\$ 225,597
Year to date interest earnings on investments	\$ 3,981,148	\$ 2,679,619	\$ 2,421,781
Total interest revenue	\$ 4,166,748	\$ 2,804,542	\$ 2,647,379
Interest earned per rateable property	\$ 338	\$ 227	\$ 215

	State target (minimum)	Actual YTD
Unrestricted cash expense ratio	4	4

SOMERSET REGIONAL COUNCIL - Officer's Report

To: Andrew Johnson, Chief Executive Officer
From: Melanie Janke, Communications Manager
Director: Andrew Johnson, Chief Executive Officer
Date: Thursday, 27 February 2025
Subject: Somerset Regional Council Communications Strategy
File Ref: Officer Reports
Action Officer: CM

Background/Summary

An overarching Communications Strategy has been developed for the organisation to guide its operations, specifically addressing challenges and opportunities within the region. The strategy aims to enhance communication regarding council's core business and supplementary activities with residents.

Effective communication is critical to fostering trust between the council and the community. In response to feedback and the evolving expectations of our residents, this communications strategy has been developed to streamline and improve how we convey information across multiple channels.

Objectives of the Communications Strategy:

The strategy is designed to achieve the following key objectives:

- Honesty and openness: Ensuring transparent communication.
- Timeliness: Delivering information promptly and proactively.
- Purposefulness: Ensuring communications have clear intent and relevance.
- Language and accuracy: Using simple, informative, and precise language coupled with empathy and compassion.
- Consistency: Maintaining uniformity across all messaging.

These foundational elements are essential for effective council communication across the organisation.

Challenges and Considerations:

The document outlines the diversity of the Somerset region and the challenges faced in communicating with a broad range of stakeholders across multiple platforms. Acknowledging these challenges, the strategy is designed to ensure inclusive and accessible communication.

Implementation and Performance Monitoring:

The Communication Strategy is supported by a Key Performance Indicator document that outlines clear actions on how Council will implement the principles, objectives, and goals outlined in the strategy. This document also aligns with business-as-usual activities to ensure sustained progress. The KPIs contained in the document will be integrated into council's operational plan.

Publications considered in the preparation of this strategy include:

- SRC Staff Pulse Survey (March 2023): Staff highlighted the need for improved communication across the council. Improved communication was listed among the top five core systems requiring enhancement. Staff also expressed a desire for regular and positive communication from all levels of management.
- SRC Community Surveys (2023): Conducted with residents and visitors at rural shows in Esk, Toogoolawah, Kilcoy, and Lowood, highlighting the need for improved engagement.
- Census 2021: Provided demographic insights to shape communication approaches.

The Communications Strategy will be reviewed by 2029. At that time, anticipated social

changes in Somerset, including shifts in demographics, social behaviour, and visitor patterns, will be considered. Additionally, factors such as the economy, environment, political landscape, legislative requirements, governance, and new technology will influence the strategy's future direction.

A strong, strategic approach to communications will ensure council effectively connects with and serves the community. The Communications Strategy provides a structured, forward-thinking framework to enhance transparency, engagement, and responsiveness.

It is recommended that council adopt the Communications Strategy and approve its phased implementation to improve overall communication efforts.

Attachments

SRC Communications Strategy 2025-2029

Recommendation

THAT council adopt the SRC Communications Strategy and approve its phased implementation to improve overall communication efforts.
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Somerset
REGIONAL COUNCIL

Communications Strategy

2025 – 2029



Our Vision

The Somerset region, with its unique identity and proud heritage, is vibrant, cohesive and connected, providing the foundations for a prosperous rural lifestyle.

Our Mission Statement

To provide leadership in making locally responsive and informed decisions, focusing on our customer's needs to deliver the highest quality efficient services and facilities to all communities of the Somerset region.

Communications Strategy

The Communications Strategy is aligned with council's Corporate Plan and Operational Plan and is centered on the key themes of Natural Somerset, Vibrant Somerset, Prosperous Somerset, Well Planned Somerset and United Somerset. These five themes guide council's focus and have several outcomes and strategies and are aligned with the aims and objectives of the Communications Strategy.

Council Publications

Corporate Plan – 2021 – 2026
Operational Plan (2024-2025)

Relevant Council Policies

CO20 Social Media Policy
CO27 Media Engagement Policy
C034 Copyright Policy

Relevant Council Procedures

Style Guide

Our Core Values

Our values govern council's actions and how we serve the communities of the Somerset region.

We value:

Community Champions

As community champions we will provide a foundation for long-term growth and prosperity while providing flexibility to respond to the changing needs of our community.



Safety STAR (Stop, Think, Act, Review)

We recognise that to function efficiently and effectively our organisation and community must feel safe. In doing so, we will take the necessary time to stop and think, take appropriate action to protect our people, and review our processes in the spirit of continuous improvement.



Excellence

We encourage our elected representatives, employees, our community champions and our customers to be actively involved in our quest for excellence – meeting or exceeding our community's needs and expectations at the lowest cost possible.



Empowered Workforce

As an organisation, we aim to provide a safe environment for our employees to further develop their productive capacity through the acquisition of skills, teamwork, empowerment and participation in the decision-making process.



Positive Interactions

We encourage positive interactions within the organisation and externally, and our relationships are based on integrity, honesty, openness, accountability and equity.





Communications Strategy Objective

Somerset Regional Council recognises the importance of effective communication with its community and various stakeholders. It is focused on building and enhancing trusting relationships with its community. With a heavy focus on positive interactions, council's communications focus is embedded within the core values of the organisation.

Our key objectives:



Honesty and Openness

Transparency in local government communication is key to building trust. Our stakeholders have a right to know how and what services are delivered and where money is allocated and being spent.



Purposeful

Information needs to inform or engage stakeholders about council business and/or activities. Messaging needs to be topical, purposeful and meaningful.



Consistency

Information from council needs to be distributed regularly to build and maintain momentum and support brand recognition within the community.



Language and Accuracy

Use easy to understand simple language, not government or legal terminology, to inform and or explain council information and policy positions. Refrain from using jargon to ensure understanding amongst key audiences. Consistency with language used is important. Deliver information in a simple, easy to understand way to educate the community about council's policy positions and decisions.



Timeliness

Information needs to be provided in real time to ensure stakeholders are brought along for the journey. They are informed of decisions and operations – it supports and promotes inclusion and unity across Somerset.

Methods

How do we communicate

Methods of communication should be tailored to the audience, method and purpose.

- Media releases – weekly highlights, council meeting highlights and general news releases
- Media enquiries (direct)
- Media liaison
- Council website
- Customer service centres
- Facebook
- Instagram
- LinkedIn
- Internal staff newsletter – Team Somerset News
- Email
- Electronic direct marketing (EDM)
- Noticeboards (VMS and fixed)
- SMS
- Annual report
- Mailouts
- Employees
- Elected members
- Word of mouth
- Advertisements (print, online, radio)
- Brochures
- Posters
- Radio
- TV
- Digital
- And more

One size approach does not fit all – we need to be accommodating and tailor our message to our intended audience across multiple channels.

Media outlets



Print



Radio



TV



Digital



Types of information

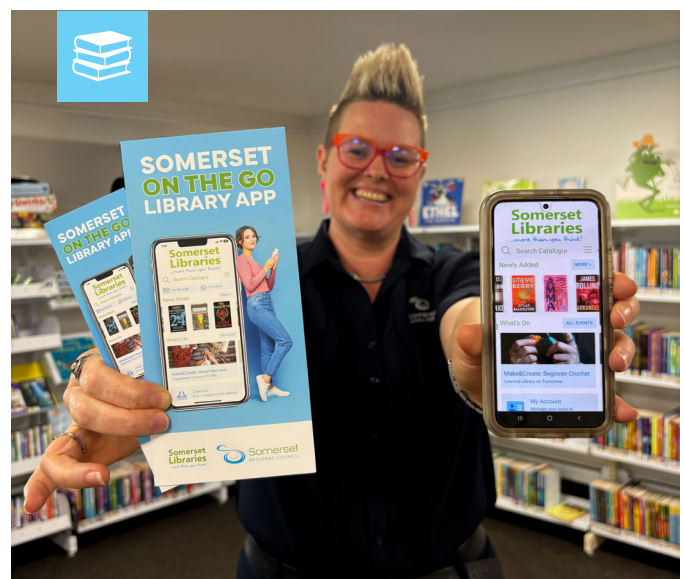
- Business as usual (roads, rates, rubbish)
- Disaster
- Crisis
- Advocacy
- Events
- Libraries
- Arts and culture
- Active and healthy
- School engagement activities
- Strategic projects of council and more

Risk Management

- Reputational damage
- Disaster communications
- Crisis communications
- Brand (manipulation)

Managing Risks

Somerset Regional Council recognises risk management is an integral part of good governance and management practice. Accordingly, council has an active system in place to manage and treat risks. This system is supported and managed by council's CEO and Directors. Risk management principles and processes with the organisation's overall governance, strategy and planning, management, reporting processes, policies, values and culture are managed daily.



What we will achieve by 2029:



Build trust and reputation

We will engage and listen to the community, inviting feedback, respecting views and providing purposeful and relevant information in a timely response. We will also be responsive to the community's opinions by managing and addressing issues as they arise.



Support our elected members

We will support and empower our elected members by keeping them informed about strategic and operational initiatives so they can provide accurate information on behalf of council.



Improve internal communications

We will support our employees to feel empowered. By informing our employees of council decisions and operations across the organisation, we inform our community with accurate information. We support Team Somerset to be Community Champions.



United team

We will demonstrate that we are Team Somerset by being consistent, accurate, open, honest, empathetic and compassionate in what we say and do across the organisation both internally and externally. We will clearly communicate in a variety of ways to inform and educate residents, ratepayers and other stakeholders about the services and support we provide, as well as our decisions, vision and plans.



Stakeholders

Somerset stakeholders comprise of these key audiences:

- Ratepayers and residents
- Businesses and investors
- Volunteers
- Visitors
- Progress associations, reference groups, community associations, advisory groups
- Media (print, online, radio and TV)
- Local government agencies and other local governments
- State and Federal government
- Elected representatives (local, state and federal)
- Funding bodies
- Suppliers
- Team Somerset
- Potential employees (job seekers)

Different stakeholders require tailored approaches to communication particularly for specific demographics:

- The elderly
- The remote residents
- Rural property owners
- Somerset youth
- Parents and their families
- People with impairments
- Culturally and linguistically diverse
- Homelessness
- Other minority groups

At a minimum, Somerset Regional Council is focused on building and enhancing trusting relationships with our community.