

6.7. SPORTS MASTER PLAN - RE-ALLOCATION OF 2023-2024 BUDGET FUNDS

REPORT AUTHOR Sara Roberts, Manager Community Services

MANAGER Rachel Brophy, Chief Executive Officer

DEPARTMENT Community Services

RECOMMENDATION

That Council approves the re-allocation of unspent 2023-2024 budget funds for the Victor Crees Pavilion design, and Port Douglas Rugby Union lighting upgrade, to alternative Sports Master Plan projects.

EXECUTIVE SUMMARY

Council's Capital Works budget for the 2023-2024 financial year committed to projects associated with the Sports Master Plan for Port Douglas Sports Complex and Coronation Park at Mossman. Due to challenges associated with Tropical Cyclone Jasper, and a project that did not need to proceed, funding for the Victor Crees Pavilion design and Port Douglas Rugby lighting upgrade will remain unused.

This report seeks Council's endorsement that the unspent funds be re-allocated to other Sports Master Plan projects that have been identified as providing significant improvements for the community organisations who use the spaces.

BACKGROUND

Council adopted a Sports Master Plan for the Port Douglas Sports Complex and Coronation Park on 30 June 2020.

Funding for the upgrade of the rugby union lights at Port Douglas was allocated in the 2023-2024 budget.

Additionally, funding was allocated for a design, and project-ready documentation, for an upgrade to the Victor Crees Pavilion at Mossman.

COMMENTS

The issue with the rugby union lights has been resolved by the installation of LED lights and a wiring upgrade. \$47,238 remains unused as part of this project.

The Victor Crees Pavilion design has not progressed. Council's Sport and Recreation Officer consulted with user groups, providing feedback that renewed input is required before proceeding. \$116,570 remains unused as part of this project.

PROPOSAL

That Council approves the re-allocation of unspent 2023-2024 budget funds for the Victor Crees Pavilion design, and Port Douglas Rugby Union lighting upgrade, to alternative Sports Master Plan projects.

FINANCIAL/RESOURCE IMPLICATIONS

The re-allocation of unused funds will allow for alternative projects to be completed, providing significant gains for the community. In consultation with Council's Building Facilities team, Open Spaces team and Sport and Recreation Officer, projects have been identified that will ensure the best value for the money available.

RISK MANAGEMENT IMPLICATIONS

The re-allocation of funds from the Victor Crees Pavilion design will impact the ability for Council to seek grant funding to fund the project.

SUSTAINABILITY IMPLICATIONS

Economic:	Re-allocating funds now will negate the need for the identified projects to be considered in future budgets.
Environmental:	Nil
Social:	Community facilities are integral for not-for-profit organisations to carry out sporting, recreational, artistic, cultural, heritage and community activities, contributing to community vibrancy and wellbeing.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2019-2024 Initiatives:

Theme 1 - Celebrating Our Communities

Douglas Shire Council embraces the diversity of our communities and values the contribution that all people make to the Shire. We recognise that it is a core strength of the region. We acknowledge our past so that it may guide us in the future. We recognise the wrongs done to our Indigenous community and we actively seek to reconcile so that we may all benefit from and enjoy our Shire. We acknowledge early European settlers who forged an agricultural base for our economy and we welcome all new arrivals as part of our broader community.

Goal 2 - We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.

Theme 5 - Robust Governance and Efficient Service Delivery

Strong governance and financial management are the foundations of the way in which Council will conduct its business and implement the initiatives of the Corporate Plan.

Goal 2 - We will put the customer at the centre of our service delivery and process

improvement as we deliver efficient and appropriate services based on community expectations.

Operational Plan 2023-2024 Actions:

Victor Crees Pavilion - On completion of design, seek grant funding.

Infrastructure Improvements - Determine options for an enhanced service and commence design if necessary.

COUNCIL'S ROLE

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council's involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:

Custodian Council owns and manages infrastructure, facilities, reserves, resources and natural areas. In fulfilling its role as custodian, Council will be mindful of the community, the economy, the environment, and good governance.

CONSULTATION

Internal: Councillor Workshop 16 April 2024
Building Facilities
Open Spaces
Sport and Recreation Officer

External: Mossman & District Show Society
Coral Coast Judo Club

COMMUNITY ENGAGEMENT

Community engagement was undertaken to formulate the Sports Master Plan.

ATTACHMENTS

Nil