



SOUTH BURNETT

REGIONAL COUNCIL

Agenda

of the

General Meeting

Held in the Warren Truss Chamber 45 Glendon Street Kingaroy

on Wednesday, 13 January 2016

Commencing at 9.00 am

Chief Executive Officer: Gary Wall

Our Vision

"Individual communities building a strong and vibrant region."

Our Values

A	Accountability:	<i>We accept responsibility for our actions and decisions in managing the regions resources.</i>
C	Community:	<i>Building partnerships and delivering quality customer service.</i>
H	Harmony:	<i>Our people working cooperatively to achieve common goals in a supportive and safe environment.</i>
I	Innovation:	<i>Encouraging an innovative and resourceful workplace.</i>
E	Ethical Behaviour:	<i>We behave fairly with open, honest and accountable behaviour and consistent decision-making.</i>
V	Vision:	<i>This is the driving force behind our actions and responsibilities.</i>
E	Excellence:	<i>Striving to deliver excellent environmental, social and economic outcomes.</i>



SOUTH BURNETT REGIONAL COUNCIL AGENDA

Wednesday, 13 January 2016

ORDER OF BUSINESS:

1. LEAVE OF ABSENCE	1
2. PRAYERS	1
3. CONFIRMATION OF MINUTES OF PREVIOUS MEETING	1
3.1 South Burnett Regional Council Minutes	1
4. PORTFOLIO - ECONOMIC DEVELOPMENT, GOVERNANCE AND COMMUNICATION.....	2
4.1 No Report.....	2
4.2 GOVERNANCE	2
4.2.1 G - 1551332 - Amendment to the Annual Report 2014/15	2
4.3 ECONOMIC DEVELOPMENT.....	5
4.3.1 ED - 1553609 - Expressions of Interest for Pound Street Site.....	5
4.3.2 ED - 1553119 - South Burnett Regional Tourism Strategy and Implementation Plan and the South Burnett Event Strategy and Action Plan	7
5. PORTFOLIO - ROADS & DRAINAGE.....	56
5.1 No Report.....	56
6. PORTFOLIO - ARTS, COMMUNITIES, HEALTH AND WASTE SERVICES	56
6.1 No Report.....	56
7. PORTFOLIO - PROPERTY AND HUMAN RESOURCES.....	56
7.1 No Report.....	56
8. PORTFOLIO - WATER, WASTEWATER AND SPORT DEVELOPMENT.....	56
8.1 No Report.....	56
9. PORTFOLIO - NATURAL RESOURCE MANAGEMENT, PARKS AND INDIGENOUS AFFAIRS	56
9.1 No Report.....	56
10. PORTFOLIO - FINANCE, PLANNING AND ICT	56
10.1 No Report.....	56
10.2 FINANCE (F).....	56
10.2.1 F - 1553771 - Capex Review Second Quarter 2015.....	56
10.2.2 F - 1553825 - Operating Budget Review - 31 December 2015.....	67
10.3 PLANNING (P&LM).....	71
10.3.1 P&LM - 1501763 - Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 559 Nanango Tarong Road South Nanango - Lot 78 FTZ37464 - Owner: DO & DM Nothdurft.....	71
10.3.2 P&LM - 1501808 - Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 250 Nanango Tarong Road Nanango - Lot 254 FY443 - Owner: LR Bochmann & RJ Gregor	75
10.3.3 P&LM - 1503851 - Forwarding Reduction in Council Fees Application for RFB Fire Station - Class 10 storage of trucks - Waiver of Fees - BLD2015/0152.....	79
11. CONSIDERATION OF NOTICES OF MOTION	81
11.1 NOTICE - 1551442 - Notice to Rescind a Council Resolution - SBRC 15/16-05 - Road & Drainage Construction Memerambi Township	81

12. INFORMATION SECTION (IS)	83
12.1 IS - 1553843 - Reports for the Information of Council	83
13. CONFIDENTIAL SECTION	84
13.1 CONF - 1553436 - Tender Report Memerambi Estate - Roads and Drainage Infrastructure.....	84
13.2 CONF - 1553652 - SBRC 15/16-07 Wondai Industrial Estate Resurfacing Tender	85
13.3 CONF - 1553419 - SBRC 15/16-11 Prequalified Suppliers for the Supply and Delivery of Quarry Materials	86
13.4 CONF - 1553429 - SBRC 15/16-10 Supply and Delivery of Traffic Control Services ...	87

1. Leave Of Absence

Councillor Ros Heit has a leave of absence from the meeting.

2. Prayers

A representative of the Kingaroy District Ministers Association, Reverend Bill Lutton offered prayers for Council and for the conduct of the Council meeting.

3. Confirmation of Minutes of Previous Meeting

3.1 South Burnett Regional Council Minutes

Précis

Confirmation of Minutes of meeting of the South Burnett Regional Council held in the Warren Truss Chamber, 45 Glendon Street Kingaroy.

Officer's Recommendation

That the minutes of the previous meeting held on Wednesday 9 December 2015 as recorded be confirmed.

CONSIDERATION OF BUSINESS SECTIONS INCLUDING BUSINESS ARISING OUT OF MINUTES OF PREVIOUS MEETINGS

See Business Function Headings

4. Portfolio - Economic Development, Governance and Communication

4.1 No Report.

4.2 Governance

Officer's Report

4.2.1 G - 1551332 - Amendment to the Annual Report 2014/15

Document Information

IR No 1551332

Author Manager Social and Corporate Performance

**Endorsed
By General Manager Corporate Services**

Date 17 December 2015

Précis

Amendment to the Statutory Information in the Annual Report 2014/15.

Summary

Pursuant to section 182 of the *Local Government Regulation 2012*, Council is required to prepare an Annual Report. Council adopted the Annual Report 2014/15 at the Ordinary General Council meeting 18 November however two (2) errors have been noted in the Statutory Information.

Officer's Recommendation

That Council adopt the following corrections to the Statutory Information Environmental Levy Expenditure on page 77 and the inclusion of the Road Levy on page 78 of the 2014/15 Annual Report.

Separate Charge – Environmental Levy 2014/15

Environmental Levy expenditure for the 2014/15 financial year was;

Programs	Reported	Allocation
Environmental Levy Operating Expenses	\$83,129	\$83,129
Biodiversity Programs	\$599,549	\$599,549
Significant Environment Areas Operating Expenses	\$18,805	\$18,805
Fire Management Programs	\$732,920	\$31,437
Total	\$ 250,023	\$732,920

Separate Charge – Road Levy 2014/15

That pursuant to Section 92(5) of the *Local Government Act 2009* and Section 37 of the *Local Government Regulation 2012*, Council makes a separate charge of \$200.00 per rate assessment for the 2014/15 financial year to be levied equally on all rateable assessments.

The separate charge will be called the Road Levy and will fund a service, facility or activity identified as:

- (a) Maintaining and upgrading the Council Road network including associated infrastructure such as:-
- i. Kerb and Channelling;
 - ii. Road signage and line marking;
 - iii. Footpaths and bikeways;
 - iv. Bridges and culverts;
 - v. Causeways and floodways; and
 - vi. Drainage.

The levy generated total revenue of \$ 3,128,527 in the 2014/15 reporting period.

Financial and Resource Implications

No direct financial implications arise from this report.

Link to Corporate/Operational Plan

EXC4 - Develop a governance framework that delivers sound organisational management

EC1 - An informed and engaged community.

Communication/Consultation (Internal/External)

Annual Report preparation involved all Council departments and Councillors where required.

Legal Implications (Statutory Basis, Legal Risks)

The Annual Report is required pursuant to section 182 of the *Local Government Regulation 2012*.

Policy/Local Law/Delegation Implications

No direct legal implications arise from this report.

Asset Management Implications

No direct policy/local law/delegation implications arise from this report.

4.3 Economic Development

Officer's Report

4.3.1 ED - 1553609 - Expressions of Interest for Pound Street Site

Document Information

IR No 1553609

Author Manager Economic Development

**Endorsed
By** Chief Executive Officer

Date 5 January 2016

Précis

Council proceed to seek expressions of interest for the sale of council owned land in Kingaroy adjoining Pound Street and Kingaroy Street/D'Aguilar Highway and known as the old Council Depot Site.

Summary

Council engaged Local Government Infrastructure Services (LGIS) to recommend site options that identifies and compares options for development of the Council owned site at 1 Pound Street and 30 Kingaroy Street Kingaroy.

Development options included:

- Major Retail
- Commercial Government Office
- Private hospital/Day Surgery
- Community Housing and/or Aged Care
- Conference/Entertainment centre
- Mixed use Retirement/Ages Care/Retail/Commercial/Community Services

Officer's Recommendation

That Council resolve to invite expressions of interest: under section 228(3) of the *Local Government Regulation 2012*, for the sale of land known as Lot 13 RP814986 10349-00000-000 1 Pound Street and Lot 2 RP814986 10349-00000-000 30 Kingaroy Street

Financial and Resource Implications

A current land valuation is being sourced based on the proposed use of the land to gauge its market value.

Link to Corporate/Operational Plan

EXC1 - Develop and implement long term financial plans

Communication/Consultation (Internal/External)

The LGIS Report has been presented and discussed with Council in portfolio session. It was agreed to seek expressions of interest for a mixed use facility to gauge market interest and decide whether to move to a formal tender process.

Legal Implications (Statutory Basis, Legal Risks)

Seeking Expressions of Interest is in accordance of the *Local Government Act 2009* and *Local Government Regulation 2012*.

Policy/Local Law/Delegation Implications

The sale of land and related contracts would be undertaken in accordance with Council's related policies and delegations.

Asset Management Implications

Council owns the land described in this report. Should the land be sold, Council would no longer be responsible for its maintenance.

4.3.2 ED - 1553119 - South Burnett Regional Tourism Strategy and Implementation Plan and the South Burnett Event Strategy and Action Plan

Document Information

IR No 1553119

Author Manager Economic Development

Endorsed By Chief Executive Officer

Date 5 January 2016

Précis

Council endorsement is sought for the adoption of the South Burnett Regional Tourism Strategy and Implementation Plan together with the South Burnett Event Strategy and Action Plan.

Summary

South Burnett Directions – Council’s peak economic and tourism development organisation, through its Tourism Reference Group has developed the South Burnett Regional Tourism Strategy and Implementation Plan together with the South Burnett Event Strategy and Action Plan.

Once this strategies and plans are adopted by Council they will guide SBRC’s approach to tourism and tourism event development.

Officer's Recommendation

That Council adopt the South Burnett Regional Tourism Strategy and Implementation Plan together with the South Burnett Event Strategy and Action Plan.



South Burnett Regional Tourism Strategy and

Implementation Plan



October 2015

Introduction

The South Burnett Tourism Strategy and Implementation Plan was commissioned by the South Burnett Regional Council and South Burnett Directions in June 2015 and should be read in conjunction with the South Burnett Tourism Information Services paper and the South Burnett Events Strategy. The Implementation Plan is designed to be actioned by 2017/18.

Executive Summary

To achieve its tourism potential the South Burnett needs leadership, contemporary marketing, strong partnerships, product bundling and some product development. This Strategy and Implementation Plan is a practical road map for the development of tourism in the region. It does not recommend new logos, tag lines and marketing campaigns, the brand is simply South Burnett.

With the dismantling of the local tourism association South Burnett Tourism Association the mantle for leadership falls on the Tourism Reference Group of South Burnett Directions. It is essential that this group be given the skills to bring the tourism and allied industries together. Bundling of products is essential to show visitors what experiences they can have in the South Burnett such as accommodation with wineries, restaurants/pubs, nature and farm gate.

The Visitor Information Centres and tourism industry need to work much closer together. They need to embrace the digital age.

Much of the existing product is not working at full occupancy and it is important that their viability is improved before we consider the need for new accommodation. The identification of more culinary tourism experiences that would develop paddock to plate options for visitors is essential. Food and wine are a growth area in tourism across the world.

The development of a comprehensive mobile enhanced web site for tourism in the South Burnett is essential as is the ability for visitors to make real time bookings through the site and/or to click and dial.

Customer service levels can be improved and it is recommended that the wider business community are offered training to understand and cater for the needs of the types of visitors that are coming to the South Burnett.

The area needs to publicise its experiences, product and events in a more effective manner than the piece meal approach that currently exists.

Accurate and timely visitor statistics are not available for the South Burnett due to the small sample size of the Federal Government's statistical information collection; this is standard for many small council areas in Australia. There are some simple questions that if asked on an ongoing basis would inform the South Burnett Regional Council and the tourism industry of trends in visitation. Industry and the Visitor Information Centres should play a role in collecting these.

As well as opportunities in culinary product development there is an opportunity over the next three years to explore development in cultural tourism with the Cherbourg community, sports tourism and to identify tourism related product that can be built in the Moffatdale area under the auspices of the new South Burnett Planning Scheme.

Finally it is essential that the South Burnett maximises its partnerships with Southern Queensland Country Tourism, Tourism and Events Queensland and Themed Route Highway committees in order to leverage its investment in the tourism industry and obtain the best return on investment.



1.1 Overview

Situated approximately two and a half hour's drive north west of Brisbane the South Burnett covers an area of 8,399 square km.



Tourism is a significant economic contributor with the area attracting 511,000 visitors per annum (source Tourism Research Australia 2012) staying 596,000 nights contributing over \$105,000,000 per annum into the economy.

Domestic and International Visitors (overnight and day trip)	Visitor nights	Spend (Excludes International)
511,000	596,000	\$105,000,000

The South Burnett is a high quality agricultural area growing a wide range of crops including the peanuts that Kingaroy is well known for and grapes used in the production of wine. Other crops include olives, grains, navy beans, sunflowers and citrus. There is a growing dairy industry and thriving pork production.



The area also has mines, a power station, supporting industry and businesses that contribute 11% of the visitor nights to the South Burnett.

The area has good access and is serviced by a number of major highways. Kingaroy has an airport that hosts the local soaring club and charter flights. There are limited Coach Services from Caboolture to Murgon with links to other towns in the area.



Surrounded by the South Burnett Regional Council area is the independently run township of Cherbourg Aboriginal Community near Murgon.



The South Burnett is part of the Tourism and Events Queensland designated Southern Queensland Country destination which links it to similar areas in an arc behind Brisbane and the Great Dividing Range. The Regional Tourism Organisation is Southern Queensland Country Tourism.

Tourism product ranges from walks in the Bunya Mountains, fishing, water skiing/other water sports, cabins and camping at Boondooma and Bjelke-Peterson Dams, bed and breakfast escapes, walking and riding along scenic rail trails, a dozen wineries and cellar doors and a wide range of attractions many honouring the areas settlers and their activities.



The Brisbane Valley Rail Trail which follows the old railway line starts near Ipswich travels through the Somerset Regional Council area and up the range to Blackbutt and Yarraman. Other sections of the Rail Trail are being developed. The trail is popular with horse riders, bike riders and hikers.



While it is dangerous to ‘shoehorn’ visitors by activities there are sufficient experiences in the area to attract families (fishing, camping and walking), thirty/forty something couples (food and wine getaways) and semi and retired couples (caravanning and getaways). The challenge is to attract more of them.

1.2 Visitor Markets

Accurate data on this scale is hard to obtain because of sample size. Information available from Tourism and Events Queensland and Tourism Research Australia indicates that the highest proportion of overnight domestic visitors are in the 65 year plus age group (21%) followed by the 45 to 54 year old group (19%) and 55 to 64 and 25 to 34 (both on 16%).

Most visitors come from Queensland, in particular the 400 km drive radius stretching from the Gold Coast, Brisbane, Toowoomba and the Fraser Coast. Interstate visitors make up 16% of total overnight visitors and are likely to be Grey Nomads touring through the area on the Australia’s Country Way which links Sydney to Yeppoon.

Most of the visitors fit into the Tourism and Events Queensland “Connectors” psychographic segmentation.

I see holidays as a chance to connect with the people I care most about. I will often compromise my own preferences in terms of activities to ensure everyone has a good time. It’s about what is real and what’s important.

The balance are “Social Fun Seekers”

The essence of a holiday is having a fun time. While I do a lot of different activities, it’s sharing the experience with friends and other holidaymakers that makes the difference.

There is also a solid Monday to Friday business travel market staying mainly in motels servicing government and private enterprise in the area.

Domestic Overnight Visitors

Domestic Overnight Travel	South Burnett	Queensland
Visitors	195,000	16,986,000
Nights	596,000	72,131,000
Average Stay	2.9 nights	4.2 nights
Spend	\$68,000,000	\$12,575,000,000
Spend per visitor	\$349	\$740
Spend per night	\$121	\$174

Purpose of Travel Domestic O/N Visitors		South Burnett	Queensland
Holiday	72,000	36%	44%
Visiting Friends and Relatives	85,000	43%	33%
Business	28,000	14%	19%
Other	14,000	7%	6%

Purpose of Travel Domestic Nights		South Burnett	Queensland
Holiday	184,000	33%	49%
Visiting Friends and Relatives	274,000	49%	30%
Business	63,000	11%	15%
Other	42,000	7%	6%

Visitor Origin	Visitors	South Burnett	Queensland
Brisbane	56,000	29%	24%
Regional Queensland	115,000	59%	44%
Total Intrastate	171,000	88%	68%
Total Interstate	25,000	12%	32%

Visitor Origin	Nights	South Burnett	Queensland
Brisbane	130,000	23%	19%
Regional Queensland	340,000	61%	35%
Total Intrastate	470,000	84%	54%
Total Interstate	91,000	16%	46%

With the Visiting Friends and Relatives segment as a sizeable component of overnight visitors it follows that the highest type of accommodation used is staying with Friends and Relatives (49 % of nights) , followed by 15% in Caravan Parks, 15% on motels, hotels, resorts, 11% caravanning or camping beside the road or on private property,

Anecdotally short stay holidays are taken at weekends which creates a mid week vacancy problem for those servicing the leisure market and the temptation for some attractions/restaurants to close during that period which in turn leads to lower visitor satisfaction.

Day Trips

Domestic Day Trip	South Burnett	Queensland
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Visitors	313,000	35,673,000
Spend	\$37,000,000	\$3,746,000,000
Spend per visitor	\$119	\$105

Main Purpose of Visit		South Burnett	Queensland
Holiday	135,000	43%	48%
Visiting friends & Relatives	94,000	30%	28%
Business	45,000	14%	11%
Other	38,000	12%	14%

Origin of Day Trippers			
Fraser Coast	101,000	32%	4%
Brisbane	89,000	28%	42%
Darling Downs	68,000	22%	8%
Sunshine Coast	31,000	10%	13%
Gold Coast	17,000	5%	11%

The day trip market is an important one with a high proportion of holiday visitors with a daily spend higher than the state average. Their main activities are eating out and sightseeing and it may be possible to get them to extend their stay to at least one night. In particular the older retired and semi-retired sector who are flexible with their time and could stay and fill the mid week vacancies.

International

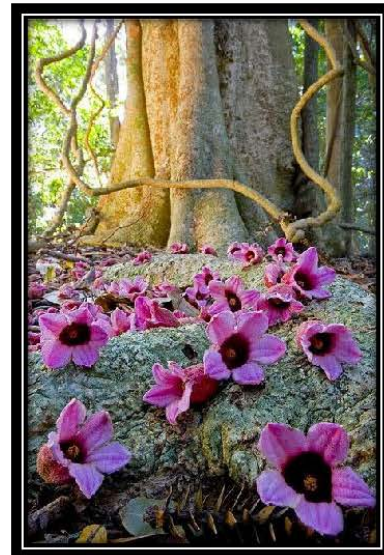
International Overnight Visitors	South Burnett	Queensland
Visitors	3,000	1,994,000
Nights	35,000	41,313,000
Average stay	10.4 nights	20.7 nights

The South Burnett receives a very small number of international visitors. There are no further statistics available about this market sector due to the small sample size but from the average stay it would appear that many of them are backpackers who undertake picking work.

1.3 Natural Attractions

The area has a good range of natural attractions – the Bunya Mountains National Park, Coomba Falls, Kinbombi Falls, Yarraman State Forrest Park, Benarkin State Forest Park, the nearby Palms National Park and Boat Mountain.

These are in addition to the region’s dams which while being man made provide venues for fishing and bird watching.



1.4 Visitor Services

The South Burnett is well serviced by accredited Visitor Information Centres at Blackbutt, Nanango, Kingaroy, Wondai and Murgon. Three of the centres are co-located with attractions – Nanango with the South Burnett Energy Centre, Wondai with the South Burnett Region Timber Industry Museum and Kingaroy with the Art and Heritage Precinct.





With the swing to digital sources of information the area is at a distinctive disadvantage. There is no one comprehensive tourism information web site that is mobile responsive and has click to call or a real time booking system. The development of a website must be a high priority for the area and the VICs are central to the dissemination of information through the website.

1.5 Key Issues

The strategic review of tourism in the South Burnett has highlighted a number of issues which need to be solved if tourism is to be sustainable and grow in the area.

They include a lack of current accurate, timely and robust tourism statistics on which educated decision could be made about new tourism developments and marketing.

The need for a comprehensive mobile responsive tourism web site with click to call and a real time booking system has already been flagged. This is one of the most urgent actions in the strategy as the majority of potential visitors use the internet to gain holiday information before travel and over 60% of visitors use their smart phones and tablets to gain information while travelling. The booking system also needs to service Council's tourist parks needs.

The tourism operators and the Visitor Information Centres need to work more closely together. There is a gap between the two that needs to be closed if council and industry are to get value for money for their investment and the visitors are to receive comprehensive information that will encourage them to stay longer, undertake more activities and add to the economic development of the South Burnett.

There is a need for a focussed direction for the industry members to co-operate in promoting the area. This can only occur with an agreed direction and strong leadership from the newly formed Tourism Reference Group of South Burnett Directions.

The South Burnett lags in publicity in its key target markets and needs to develop a communications plan to feed stories to the appropriate media outlets. This is one of the most cost effective ways of getting the South Burnett message out. This should be done in partnership with Southern Queensland Country Tourism and Tourism and Events Queensland.

Food and wine tourism is in a major growth phase across the world. The South Burnett has not achieved its market share of this segment and needs to work more closely with producers to identify new tourism product opportunities. This will take time and a concerted effort as most primary producers are full time farmers and not marketers and often don't see the advantages of growing the South Burnett brand through culinary tourism.

There is some tension between commercial caravan parks and those who wish to 'free camp'. The term free camping is a misnomer as using public facilities comes at a cost, usually to the ratepayers through the provision of council services. It is recommended that Council reviews the practice under the Queensland Government's Queensland Camping Options Toolkit which provides a balanced approach to unregulated camping.

Service standards like many areas of regional Australia can be improved and in particular knowledge of South Burnett. This is even more important as 49% of visitor nights are spent with friends and relatives.

It is vital that the South Burnett 'works' its relationship with industry bodies such as Southern Queensland Tourism, Tourism and Events Queensland and the highway promotional organisations in order to leverage and maximise its promotional efforts. Similarly it is essential that South Burnett Tourism operators work together co-operatively.

Apart from a couple of development opportunities it is important that the South Burnett improves its marketing so that it becomes a short break country destination of choice in South East Queensland. The profitability and sustainability of existing businesses needs to improve before new businesses are established.

1.6 Next Steps

There are some simple steps that can be taken to improve the South Burnett's tourism competitiveness. They are

a/ The development of a mobile responsive comprehensive South Burnett Tourism web site complete with 'click to call', links to individual business web sites and real time online reservations. This also needs to service reservations for council owned tourist parks.

c/ Consistent approach to branding the South Burnett by marketing the "South Burnett" Brand without tag lines which can be developed in the future.

b/ The development and implementation of a tourism communications strategy that includes local content and regular updates to the traditional and digital media and to dedicated digital channels such as Face book and Instagram.

d/ The development of a culinary tourism strategy which links producers, tourism operators and visitors in a South Burnett 'paddock to plate' experience.

e/ The development and skilling of a South Burnett Tourism Industry Champions group who can take up the private enterprise leadership of tourism in the area. This group has been formed as the South Burnett Directions Tourism Reference Group.

f/ There is potential for a wide range of South Burnett businesses to gain more business from visitors by understanding visitors, their wants and needs and to be able to service those while being Ambassadors for the South Burnett. The rollout of a more formalised version of the Wondai Ambassador's program would benefit the whole area.

g/ Establishment of four major events held annually and based around the South Burnett's hero experiences.

Situation Analysis

3.1

The South Burnett is located within the Southern Queensland Country destination (as defined by Tourism & Events Queensland).

3.2

Visitation is predominantly from intrastate (84% of room nights) and within a short drive radius including 23% of total visitor nights originating in the Brisbane Region. This makes it easy to prioritise that Queensland and more importantly within a 200 km drive is where the bulk of marketing effort should be made. That is also amplified by the makeup of the day tour market.

3.3

Interstate visitation makes up 16% of room nights and it is recommended that the area uses the highway committees to promote to that market as it appears that most of those visitors are tourers and in the main grey nomads.

3.4

While Australia is looking to international markets to provide major tourism growth these markets provide the South Burnett with less than 7% of visitor nights and 0.6 % of visitors compared to the Queensland average of 38% of room nights and 10% of visitor numbers. These markets need sophisticated, prolonged and often expensive

marketing and it would be best if the South Burnett took a developmental approach to them skilling operators who wished to become international market ready.

Infrastructure and Product Audit

Identified Issues

- A better range of quality overnight accommodation
- Pub meals better quality –gastro
- Drab streetscape
- Parking for visitors
- Quality themed events
- Not enough culinary experiences
- Inconsistent Branding

Opportunities

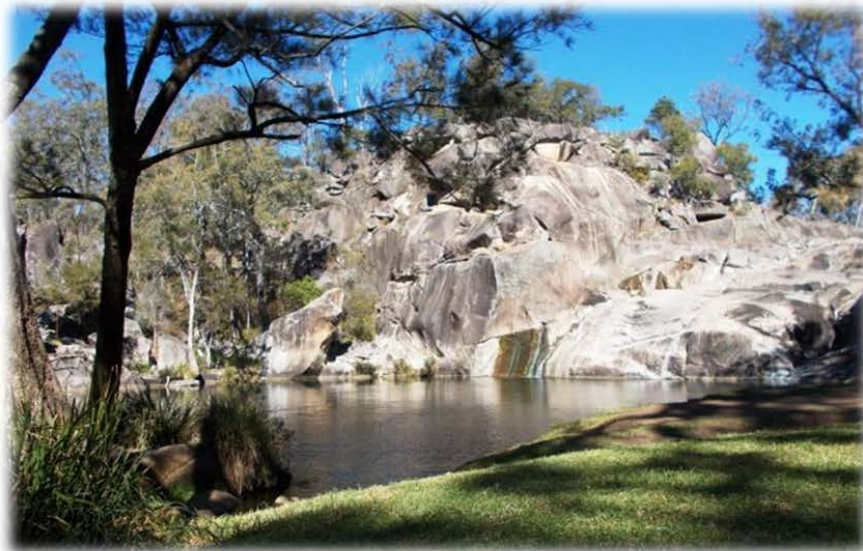
- Quality eco accommodation
- Rail trail build with associated accommodation and experiences
- Tourism village at Moffatdale
- Events identified in the South Burnett Events Strategy
- Development of Culinary Tourism Strategy
- Streetscape beautification and visitor parking Tourism Implementation Plan

ACTION	TASKS	RESPONSIBILITY	TIME FRAME	KPIs
A digital image update for council's image library	Develop a brief, engage a photographer and undertake a stills and video shoot.	SBRC/SBD, VICs/Volunteers	Ongoing 12 months	A quality up to date image library is created by Mar 2016.
Collect stories about the area, product and characters	Source and write tourism stories on the South Burnett.	SBRC/SBD, SQCT, VICs/Volunteers and tourism industry	Ongoing 12 months	Quality library and a means by which current stories are gathered
PR marketing campaign rolled out	Distribute stories to conventional and digital media; work in partnership with SQCT and TEQ.	SBRC/SBD, Council, SQCT, TEQ, Tourism Industry	March 2016	Identified and operational media channels. Stories generated.
Build a mobile enhanced South Burnett tourism web site with real time booking and click to call capability	Scope, develop and implement a web site that can be used to book council's tourist parks and operators products. Train VIC staff to update.	SBRC/SBDI, VICs and Tourism Industry	June 2016	Site running and booking engine uptake by operators and by VICs
Digital marketing campaign	Construct and populate Face Book and Instagram pages for South Burnett tourism. Train VIC staff to update.	SBRC/SBD, VICs	March 2016	Supported by the above mentioned libraries and digital marketing campaigns

Investigate unregulated camping.	Review based on Camping Options Toolkit.	SBRC/SBD	March 2016	Council adopt a camping guide for the South Burnett
Develop a culinary tourism strategy	Engage with the area's tourism industry, primary producers, and restaurateurs.	SBRC/SBD, SQCT and Tourism Industry	December 2016	Strategy developed and implementation started
Improve service culture and knowledge of South Burnett by wider business community	Undertake an 'ambassador' training program for business.	SBRC/SBD, Chambers of Commerce and business organisations	June 2016	Kingaroy, Nanango, Murgon, Wondai businesses participation
Capacity building of industry leaders to improve their ability to lead the tourism industry	Identify tourism industry leaders and provide skills training.	SBRC/SBD	December 2015	Functional Tourism Reference Group
Improve and leverage partnership activities	Identify and implement opportunities to work better with partners. Includes co-op marketing campaigns and travel shows.	SQCT, TEQ, Australia's Country Way, Rural Getaway	June 2016	Partnership Agreements
Investigate the feasibility of more attractions in the South Burnett	Scope out development of a point of difference attraction(s) which is unique to the South Burnett. Other opportunities include Cricketing Hall of Fame, Sportsman Hall of Fame, and Moffatdale tourism precinct.	SBRC/SBD	June 2016	Concept agreed to
Possible development of Aboriginal Cultural Centre	Enter into discussions with the Cherbourg community	SBRC/SBD, Cherbourg Community	June 2016	Agreement with Cherbourg Aboriginal Council on scope and timing of project
Gain a better understanding of visitors to the South Burnett	Scope out and undertake a visitor questionnaire that operators/VICs can implement	SBRC/SBD, Tourism Reference Group and Council	Survey 1 April 2016 Survey 2 October 2016	Two surveys undertaken that take into account peak and non-peak seasons
Build a strong relationship between the tourism industry and the VIC staff and volunteers	Develop a series of meetings, briefings and familiarisations for the VIC staff and volunteers	SBRC/SBD, Tourism Reference Group and VICs	June 2016	1 combined meeting in each Town achieving commitment to work together on beneficial projects
Create packaging/bundling products	Link businesses together with capacity to package	SBRC/SBD, Tourism Reference Group	June 2016	1 functional package operating
Visiting Friends and	Develop a marketing and	SBRC/SBD,	June 2016	Program developed

Relatives	monitoring program to increase visitation to local attractions	Tourism Reference Group		and implemented
Build Relationships between Operators, RTO, Council	Encourage operators to network	TAG TRG SBD	Ongoing	Cohesive operator network achieved







Destination Events Strategy 2015 - 2020

Message from the Mayor

South Burnett Directions welcomes the opportunity to provide South Burnett region with a blueprint to help us deliver on our vision to 'Create a Prosperous Region' through tourism events.

Sustainable tourism is vital to our regional economy and events are the perfect platform to attract visitors, increase visitor expenditure and promote the region and its natural attractions.

This Destination Event Strategy has been created to maximise the potential of our fantastic Region, and guide the identification, selection, growth and support of events to attract visitors to South Burnett.

This Strategy will be successful only if all parties work together in a collaborative and cohesive manner to seek the desired economic, tourism and community outcomes.

South Burnett boasts a plethora of natural attractions from mountains to lakes and vineyards to valley trails. We must support event organisers and create further opportunities to use these assets for sustainable events, to increase visitor numbers and support local business.

I look forward to working with events, both new and existing, to make this a reality.

Wayne Kratzmann
Mayor, SBRC
Chairman, SBD

Southern Queensland Country

Southern Queensland Country Tourism is the peak tourism body for southern Queensland country region. Its primary role is to market and promote the region in domestic and priority international markets to maximise the length of stay and expenditure of visitors. Its goals are to:

- strengthen hero experiences to attract new visitors and encourage increased spending
- grow overnight visitor expenditure by 5% per year
- enhance the brand position of the region to: slow down, breathe and enjoy a taste of life in the country
- build a strong and unified community
- use tourism to strengthen the commitment to protecting its natural assets



Vision: Australia's premier country event destination



South Burnett

Kingaroy, Wondai, Murgon, Nanango, Blackbutt

South Burnett Directions, a committee of the South Burnett Regional Council, aims to drive economic outcomes by attracting, marketing and supporting events in the region. The newly created role of 'Tourism Officer' will enable a proactive approach to be taken to the identification and attraction of events, and dedicated assistance to be provided to event organisers around operational delivery and event leveraging.

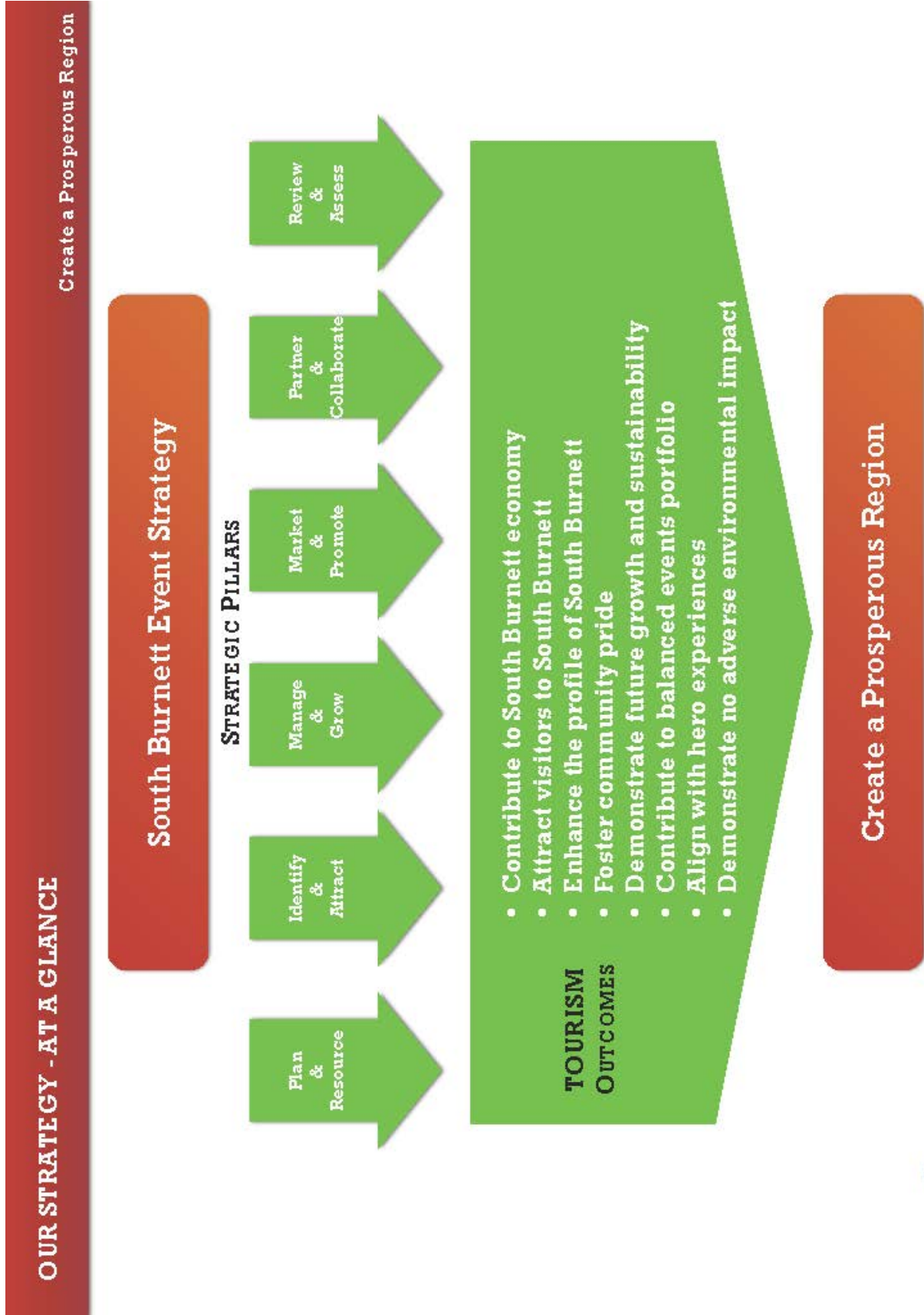
Through alignment, collaboration and partnerships, focus can be on strategic and operational planning, to avoid duplication, share assets and resources and prioritise funding to maximise economic outcomes.



Vision: Create a Prosperous Region







STRATEGIC PILLARS

Create a Prosperous Region

The six pillars provide the strategic framework for the attraction, management, development, promotion and review of events within the South Burnett region.

PLAN & RESOURCE	IDENTIFY & ATTRACT	MANAGE & GROW	MARKET & PROMOTE	PARTNER & COLLABORATE	REVIEW & ASSESS
Optimal structures	Balanced events portfolio approach	Facilitate ease of event delivery	Integrate with hero experiences	Share assets and resources	Conduct post event reviews
Resources and infrastructure capability	Proactive targeted approach	Develop critical skills and event capacity	Promote the event and capture content	Work together to disperse visitation	Establish clear evaluation criteria
Budget and prioritise investment	Focus on nature, sport and the country	Grow and leverage events	City dressing and beautification	Partner with local clubs and businesses	Assess against measurable benchmarks



THE EVENT HIERARCHY

Create a Prosperous Region

This hierarchy guides the classification of events, to justify greater support for events driving visitation and economic and profile outcomes to the region. The same event classification system is used throughout the State, creating consistency and clarity around available funding and support.

**By 2020 we aim to have:
1 Destination Event hosted
in the region annually
each calendar quarter**

The hierarchy is deliberately aspirational, so as an event grows, the more investment and support is available.

With clearly defined criteria, funding applications can be approved or rejected in a clear, reasoned and transparent manner, ensuring investment is prioritised towards those events which will deliver **the best outcomes for the region.**

Event organisers will enter into formal support agreements with measurable KPIs.





KEY EVENT THEMES

Create a Prosperous Region

The identification, attraction and support of events will focus on the following 5 themes at the heart of the South Burnett region



Events need to be unique, generating a quality experience to entice people to visit.



SUPPORT FOR GROWTH

Create a Prosperous Region

Destination Events can grow and achieve more through enhanced capability and performance. **Building capacity** and critical skills in the region is an immediate priority given our reliance on a volunteer workforce. Good governance structures and practices underpin long-term sustainability and capacity for growth.

SBD works closely with existing events to drive economic, tourism and social outcomes.

A successful Destination Event is one that is completely embedded within the **local community**. Each event must have a plan to engage and integrate with the community, support local business and recognise volunteers. This will foster community pride outcomes and drive community advocacy.

SBD works with event organisers to **leverage events** to encourage visitor expenditure and maximise the benefits to the destination from the staging of the event. This might include converting day-trippers to overnight visitors through supporting functions or packaging.

REVIEW FOR CONTINUOUS IMPROVEMENT

Create a Prosperous Region

Visitor Surveys

SBD adopts a standardised approach to visitor surveys to enable the collection of meaningful data, which can be compared across events. This ensures we can capture quantitative outcomes to determine Overnight Visitor Expenditure and qualitative outcomes to measure visitor experience.

Post Event Review and Report

Events need to be evaluated to determine whether they are providing a return on investment and have potential for growth. SBD will conduct a de-brief with the event organiser and the event will need to produce a post-event report including details as pre-determined by SBD.

Clearly Defined Evaluation Criteria

SBD will evaluate and assess each event against the 8 Tourism Outcomes. Within each of the Evaluation Criteria (desired economic outcomes), there will be clearly defined, attainable and measurable benchmarks providing clarity, consistency and transparency around the levels of SBD investment





For further details, contact:

**South Burnett Directions
Economic Development Office
41 Glendon Street
Kingaroy
T: 07 4189 9174
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SOUTH BURNETT
DIRECTIONS

South Burnett Events Strategy 2015 - 2020

South Burnett Directions Action Plan



SOUTH BURNETT DIRECTIONS REGIONAL EVENT STRATEGY ACTION PLAN 2015-2020

1. OVERVIEW AND OBJECTIVE

Southern Queensland Country Tourism (**SQCT**) has developed a SQC Regional Events Strategy that establishes a Strategic Framework for the attraction, management, development, promotion and review of events within Southern Queensland Country. A set of Guiding Principles developed from this Strategy apply equally to SQCT and the seven councils within the SQC region, including South Burnett Regional Council (**SBRC**).

The 2020 Events Strategy Vision is for Southern Queensland Country to be recognised as Queensland's premier country event destination. The Guiding Principles implement the SQC Regional Events Strategy across six pillars to deliver against that Vision:



This South Burnett Directions (**SBD**) SQC Regional Event Strategy Action Plan 2015-2020 is a plan to tailor and implement that Strategic Framework and Guiding Principles to the South Burnett region, with an emphasis on the identification of new opportunities (**Action Plan**). The focus of this Action Plan is on Destination Events aimed at driving economic development, visitation and profile in contrast to the grassroots Community Events. It will be used as the basis to develop a Destination Events Strategy

A Destination Event should align with the Southern Queensland Country brand and positioning. Events must showcase the region's hero experiences and celebrate the unique attributes of local communities around one of the themes of natural beauty, history and heritage, four seasons and authentic country life. This Action Plan provides the framework and tools necessary to deliver the required economic and community outcomes from Destination Events, namely:

1. contribute to the economy
2. attract visitors
3. enhance the profile of the South Burnett
4. foster community pride
5. demonstrate future growth and sustainability
6. contribute to balanced events portfolio
7. align with hero experiences
8. demonstrate no adverse environmental impact

A common thread throughout the Regional Events Strategy is the need for collaboration, partnership and integration amongst all government, tourism and event stakeholders to achieve sustainable growth and visitation outcomes. A strong and unified 'events friendly' industry will enable maximisation of economic outcomes, sharing of assets and resources and creation of economies of scale.

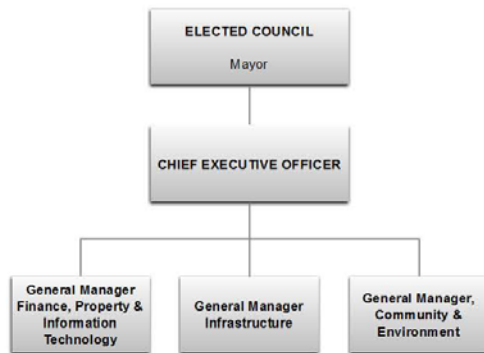
2. SOUTH BURNETT REGION AND EVENTS

SBRC was formed in 2008 as a result of local government amalgamations. SBRC created SBD in 2013 as the region's peak economic and tourism organisation.

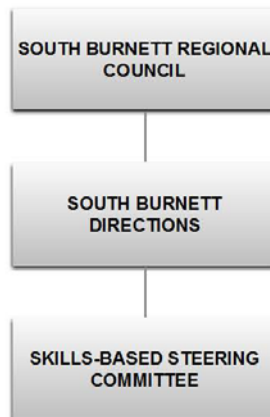
By way of background, the areas relevant to this Regional Event Strategy Action Plan are summarised in the table below:

Population and geography	<ul style="list-style-type: none"> ○ Population of 32,600 ○ Covers an area of 8,399 km2 ○ Located approximately 200km north west of Brisbane
Main towns	<ul style="list-style-type: none"> ○ Kingaroy (regional centre) ○ Wondai ○ Murgon ○ Nanango ○ Blackbutt
SBD Vision	Create a prosperous region
Strategic Priorities	<ul style="list-style-type: none"> ○ Leadership ○ Infrastructure ○ Business development and growth ○ Marketing a liveable region
Key Events	<ul style="list-style-type: none"> ○ <i>Wine and Food in the Park Festival</i> ○ <i>Burrandowan Picnic Races (Kingaroy)</i> ○ <i>Bloomin Beautiful Blackbutt Festival</i> ○ <i>South Burnett & Cherbourg on Show (Finer Things Festival)</i> ○ <i>Nanango Markets</i>
Key Venues	<ul style="list-style-type: none"> ○ Memorial Park ○ Kingaroy Showgrounds ○ Blackbutt Showgrounds
Natural Assets	<ul style="list-style-type: none"> ○ Bunya Mountains National Park ○ Boondooma Lake ○ Yallakool Park on Bjelke-Peterson Dam ○ Lake Barambah and Cherbourg National Park

SBRC has three directorates as follows:



SBD is a committee of SBRC:



Events external to the region sit under the Manager, Economic Development, who reports directly into the CEO of SBRC and acts as the executive officer of SBD which is the region’s peak economic and tourism development organisation. The Economic Development Department works in collaboration with the SBRC Mayor and SBD Steering Committee to develop economic development strategy and implement projects of regional significance. SBRC’s Visitor Information Centres became part of this function on 1st July 2015.

SBD has an economic strategic goal to “work in partnership with community stakeholders to increase the region’s profile through the support for marketing initiatives, events and other community based activities which encourage people to visit and live in our region.” SBD is currently developing the South Burnett Destination Events Strategy based on this Action Plan. The South Burnett Economic Development Strategy 2014-2019 references events under Business Development and Growth.

SBRC manages a local community and events grant program of less than \$15,000. This area of responsibility falls within Council’s Community and Environment Directorate. However these community events will be recognised in the region’s events hierarchy.

It is acknowledged that there are relatively limited government and corporate funds available to drive the implementation of this Action Plan. Accordingly, to appropriately fund this Action Plan, SBD should recommend to Council the allocation of reasonable budget funds.

3. ACTION PLAN PILLARS

This Action Plan will implement the SQC Regional Events Strategy across the following six pillars. These are covered in detail throughout this Section.

PLAN	ATTRACT	GROW	MARKET	PARTNER	REVIEW
Optimal structures	Balanced events portfolio approach	Facilitate ease of event delivery	Integrate with hero experiences	Share assets and resources	Conduct post event reviews
Resources and infrastructure capability	Proactive targeted approach	Develop critical skills and event capacity	Promote the event and capture content	Work together to disperse visitation	Establish clear evaluation criteria
Budget and prioritise investment	Focus on nature, sport and country	Grow and leverage events	City dressing and beautification	Partner with local clubs and businesses	Assess against measureable benchmarks

1. PLAN AND RESOURCE

Principle 1: Dedicated Resources

SBD needs to designate a specific resource for SBD to implement this Action Plan and particularly to take a proactive approach in identifying and attracting targeted events to the region. This person would also be the dedicated point of contact for Destination Events whose role is to co-ordinate SBD and Council's operational assistance in the staging of events.

This designated contact needs to have a readily identifiable contact number and email address.

This role will be filled by the newly appointed Tourism Officer.

Principle 2: Delineation of Roles and Responsibilities

Given limited resources, it is imperative there is a clear delineation of the roles and responsibilities of each tourism and event stakeholder, including TEQ, SQCT, SBD, event organisers and commercial partners. This facilitates an integrated and co-ordinated approach to the delivery of events that maximises mutual outcomes.

A recommended clarification of primary responsibility is summarised in the table below:

	SQCT	SBD	EVENT
Attraction	✓	✓	
Investment	✓ (TEQ)	✓	
Accommodation hub	✓	✓	
Community engagement		✓	✓
Capacity building	✓	✓	✓
Knowledge share			✓
Marketing	✓ (destination)	✓ (drive market)	✓ (event)
Broadcast and media			✓
Event leveraging	✓		✓
City dressing		✓ (infrastructure)	✓ (banners)
City beautification		✓	
City operations		✓	

Principle 3: Tangible Council Support

A Destination Event must have tangible SBD support, whether through cash and/or value in-kind products or services. This support creates direct buy-in from Council and provides financial stability for an event.

In-kind support is goods, services or other assistance provided free of charge, which are budget alleviating for the event. Some good examples include:

- promotion of the event in SBRC and SBD publications or on websites
- discounted or free venue hire or office space
- operational support such as waste disposal
- traffic and pedestrian management, including road closures
- incident management plan, including first aid arrangements
- public safety, including lighting and power
- temporary infrastructure such as temporary stands for spectators

Financial support should be linked to the attainment of SBD required event outcomes. Also, an event that drives tourism outcomes are more likely to qualify for funding under the TEQ Major Events or Queensland Destination Events Program.

Principle 4: Tiered Funding

SBRC manages a community and events focussed grant program of less than \$15,000. The Community Assistance program consists of two rounds of funding offered each year (February and August) and applications are encouraged from not-for-profit organisations whose events and projects benefit its residents.

SBD should seek funding from SBRC based on prioritising events that will deliver the best economic outcomes for the region. This funding may be used to:

- attract or acquire new events
- create 'home-grown' events
- provide support to existing events that have the opportunity to grow

SBD should adopt a hierarchy of events to differentiate Community Events from Destination Events to justify this greater level of support to those events that drive visitation and economic and profile outcomes to the region.



The hierarchy is deliberately aspirational so that the more an event grows and delivers against pre-defined benchmarks the more investment and support is available to that event. Many Community Events will have neither the ability nor the desire to move up the pyramid. This is perfectly acceptable as they have an important place in the community, but they should relatively lower financial support than events that drive economic growth.

SBD needs to introduce robust and defensible criteria that enable it to allocate funding towards significant events to ensure investment is transparent and prioritised.

Principle 5: Funding Timeframes and Certainty

SBD may choose to support existing events with potential to move up the hierarchy and or grow new events. If either case a funding application process will be required and will need to be reviewed and assessed against defined criteria then compared against each other. SBD must allow for appropriate event planning in the funding and assessment processes. It is very important that SBD's assessment process is completed in a timely fashion and no less than six months before the Destination Event is scheduled to commence.

Wherever possible, SBD funding for larger Destination Events should be provided over more than one year. This gives an event some financial certainty thus increasing its ability to obtain corporate support and to plan in advance.

Principle 6: Template Support Agreement

Destination Events should be required to enter into written contracts that safeguard good governance structures to deliver long-term sustainability and capacity for growth to drive tourism outcomes.

SBD needs to develop a contract template with the event organisers that outlines how the parties will meet the objectives of the event. Assistance in this regard may be provided by other Councils who already have an event funding contract such as Toowoomba Regional Council. These would need to be modified and tailored to reflect SBD's smaller scale and scope of Destination Events.

Ideally, an event support contract should include:

- defined roles and responsibilities of the parties
- SBD's required outcomes should be identified as contractual KPIs and milestones
- requirement for marketing and media, event activation and community engagement plans
- access to tickets, talent or event branding to facilitate event and destination marketing
- access to event goers to deliver destination messaging
- access to content and imagery, including broadcast footage and photographs (if any)
- consistent methodology and reporting on economic and community outcomes
- components of the post-event report
- knowledge share and transfer, including access to relevant documentation for future use
- circumstances giving rise to termination, such as non-attainment of KPIs
- standard legal clauses dealing with intellectual property ownership, confidentiality obligations and a defined liability and risk and insurance regime.

A careful balance needs to be attained in payment structures to reflect an event organisers need for cash flow to stage the event against SBD's desire to provide strong incentives to events to fulfil agreed commitments. Performance based contracts ensure that visitation outcomes are also a priority for event organisers.

Principle 7: Infrastructure Capacity Planning

SBD needs to plan for success. An event cannot grow visitation outcomes unless it has appropriate underlying infrastructure to support growth, such as venues, accommodation or camping facilities (with adequate toilets and showers), transportation and eating options.

The bed bank for the South Burnett area is around 400, primarily in Kingaroy and Nanango. Additional accommodation is found in the form of caravan parks, including some cabins.

IDENTIFY AND ATTRACT

The South Burnett relies heavily on the drive market from Brisbane, but also Toowoomba. The identification of targeted events should reflect this reliance.

Kingaroy has a commercial aerodrome. There is expectation that the new Brisbane West Wellcamp Airport in Toowoomba will open up the possibility of strengthening interstate demand. Internationally, New Zealand remains the most important source market and Carnival of Flowers in Toowoomba, in particular, is converting that destination market to event attendees.

The 2015 calendar of key events staged within the South Burnett region is summarised in the table below:

January	February	March	April	May	June	July	August	September	October	November	December
1	1	1	1	1	1	1	1	1	1	1	1
2	2	2	2	2	2	2	2	2	2	2	2
3	3	3	3	3	3	3	3	3	3	3	3
4	4	4	4	4	4	4	4	4	4	4	4
5	5	5	5	5	5	5	5	5	5	5	5
6	6	6	6	6	6	6	6	6	6	6	6
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10	10	10	10	10	10	10	10	10	10	10	10
11	11	11	11	11	11	11	11	11	11	11	11
12	12	12	12	12	12	12	12	12	12	12	12
13	13	13	13	13	13	13	13	13	13	13	13
14	14	14	14	14	14	14	14	14	14	14	14
15	15	15	15	15	15	15	15	15	15	15	15
16	16	16	16	16	16	16	16	16	16	16	16
17	17	17	17	17	17	17	17	17	17	17	17
18	18	18	18	18	18	18	18	18	18	18	18
19	19	19	19	19	19	19	19	19	19	19	19
20	20	20	20	20	20	20	20	20	20	20	20
21	21	21	21	21	21	21	21	21	21	21	21
22	22	22	22	22	22	22	22	22	22	22	22
23	23	23	23	23	23	23	23	23	23	23	23
24	24	24	24	24	24	24	24	24	24	24	24
25	25	25	25	25	25	25	25	25	25	25	25
26	26	26	26	26	26	26	26	26	26	26	26
27	27	27	27	27	27	27	27	27	27	27	27
28	28	28	28	28	28	28	28	28	28	28	28
29	29	29	29	29	29	29	29	29	29	29	29
30	30	30	30	30	30	30	30	30	30	30	30
31	31	31	31	31	31	31	31	31	31	31	31

There is only one TEQ QDEP funded event in the region, the *Bloomin' Beautiful Blackbutt Festival*.

Principle 8: Proactive Targeted Attraction

SBD event target for 2020 should be at least three Destination Events and one strong Community Event, staged one in each Season and throughout the region.

SBD should take a proactive approach in identifying and targeting Destination Events that are weighted towards events that:

- are capable of being staged in low and shoulder seasons
- use existing natural resources, sporting venues or infrastructure investment
- drive economic outcomes through interstate visitation
- showcase hero experiences
- raise the profile of the region through media attention
- build critical skills and capacity

Principle 9: Alignment Hero Experiences

The events portfolio should showcase the region's hero experience themes and celebrate the unique attributes of the local communities. The Southern Queensland Country hero experience themes are:

- Natural Beauty
- History and Heritage
- Four Seasons
- Authentic Country Life - welcoming locals
- Authentic Country Life - food and wine production

Principle 10: Low and Shoulder Season Priority

Events need to be dispersed across an entire annual calendar. Events are best used as a trigger to attract visitation. Given the tourism emphasis on accommodation, SBD should seek to attract or stage events during the shoulder and low seasons in that destination.

Across the Four Seasons:

- Summer is a gap
- Autumn has *Wine and Food in the Park Festival* and *Burrandowan Picnic Races (Kingaroy)*
- Winter is high season
- Spring has *Bloomin' Beautiful Blackbutt Festival* and *South Burnett and Cherbourg on Show*

Principle 11: Events Portfolio Approach

SBD needs to design an annual events portfolio balanced across different types and sizes of events that align with the style of the destination. Events need to be dispersed across an entire annual calendar.

The events portfolio should address the following:

PRINCIPLE	EXPLANATION	COMPLIANCE STATUS
Genre	There needs to be a mix of different genres of events defined as Sport, Health and Lifestyle, Entertainment, Culture, and Design to ensure balance and appropriate positioning and to enrich residents' quality of life	PARTLY Has horse racing and food festival
Hierarchy	Events should cover all scope and sizes from local Community Events through regionally significant Destination Events to Major Events that attract interstate visitation	NO Most events are Community Events
Ownership	There needs to be a mix of public and private sector investment in delivering and leveraging events. Events should have varied ownership structures from events created and owned by SBD, through to those staged by private event organisers, to those developed by volunteer committees and local clubs	PARTLY Events are largely run by local committees
Frequency	Events must be balanced between regular, anchor events that provide stability and certainty and new, one off events that provide uniqueness and freshness	NO There are no new, one off events.
Lifecycle	The portfolio should encompass a mix of event lifecycles from newly created to long term and well established in the destination	NO Only one recently new created events - SBRoS
Location	Benefits from the staging of events must be dispersed throughout the entire region, including Kingaroy, Wondai, Murgon, Nanango and Blackbutt	PARTLY There are gaps in the northern parts of the region
Quality	Quality of experience will encourage visitors to positively promote their experience and the destination	

Principle 12: Uniqueness and Exclusivity

A successful Destination Event will exhibit the characteristics of uniqueness and exclusivity. An event must have a point of difference to entice people to travel to the destination to experience that difference.

SBD needs to support or create events with a point of difference. For example, many regions in Queensland stage triathlons, horse races and food festivals and so a distinguishing characteristic is required to entice out of region visitation.

The five key areas of opportunity for the South Burnett region in the period 2015-2020 are:

- Natural Surrounds - adventure sports, triathlons, cycling and fishing
- Sports Tourism – school, country and state championships and masters events
- Local Produce – celebration of local produce such as peanut production
- Country Heritage – horse races, rodeos, and musters
- Arts & Culture – arts, music, festivals and indigenous culture

The natural attraction of Bunya Mountains and surrounding national parks make this an attractive destination for mass participation adventure races, including events like Tough Mudder, Spartan, True Grit and Colour Run, and triathlons and cycling events. The further advantage of these races are they are managed by event professionals, which would contribute the improvement of capacity in the region.

Brisbane Valley Rail Trail crosses the Blackbutt Range and can be maximised for cycling or running and riding events.

There are plentiful sporting facilities available in each main town, including fields and ovals, netball and tennis courts, PCYC, and swimming pools, which should be utilised for Sports Tourism. The initial focus could be on school, country and state championships capable of being held in these sporting facilities or showgrounds to build capacity and prove capability.

For example, Netball Queensland holds state championships each year in the form of a State Age Championship, a Challenge Carnival and a Country Carnival. The Kingaroy netball courts could be used to host any of these events.

Mass participation events generate significant yield as they incorporate large numbers of participants who stay for multiple nights. South Burnett should focus on juniors (including schools) and masters as these sectors bring the largest contingent of accompanying persons thus increasing Overnight Visitor Expenditure (**OVE**). Given South Burnett's existing venues and infrastructure, it has the capacity to target a multitude of events as well as multi-sport games. The additional advantage is that these sectors have different spending patterns and will fill all ranges of accommodation options from budget to three and four star hotels.

One of the SQC's strategic priorities is to develop the culinary experience to strengthen the positioning of SQC as a destination known for its distinct regional flavours. The best manner for this is the introduction of festivals celebrating local produce and the "slow food movement", which strives to preserve traditional and regional cuisine and encourages farming of plants, seeds and livestock characteristic of the local ecosystem. Agriculture is South Burnett's widest sector and this could be promoted and integrated with events. Given Kingaroy's rich history, a Peanut themed Festival would be ideal.

South Burnett is one of Queensland's largest wine regions and this could be celebrated in existing festivals or a new event hosted across the five cellar doors of boutique wineries.

SBD should focus on events that showcase the region's rich history and heritage. In particular, horses are a significant part of country life and virtually every main town has a showground. Focus should be on Picnic Races, Musters and Rodeos and SBD could look to establish a circuit within its own main towns.

SBD could work with the aboriginal community in Cherbourg to develop or create a festival celebrating indigenous culture and heritage.

MANAGE AND GROW

SBD needs to work closely with existing events that have the potential to drive tourism outcomes, such as the *Wine and Food in the Park Festival*, the *Burrandowan Picnic Races*, *South Burnett Cherbourg on Show*, *Nanango Markets* and *Goomeri Pumpkin Festival*. As these events develop, they are more likely to attract TEQ funding.

Building capacity and critical skills in the region needs to be an immediate priority of SBD given its reliance on volunteers to create and manage events.

Principle 13: Good Governance Structures

In order for a Destination Event to have long-term sustainability and the capacity for growth, it needs to have appropriate underlying governance and organisational structures. SBD needs to work with event organisers to ensure events are operated and managed effectively, safely and in accordance with best practice. This is particularly important given the strong reliance on volunteer committees.

Amongst other areas, good governance should incorporate:

- a skills based organising committee with appropriate succession planning
- business plans, including sponsorship and revenue generation strategies
- marketing and media plans with tourism visitation outcomes and digital content focus
- realistic and comprehensive budgets and cash flow statements
- risk identification and management policies, including crowd control and emergency management contingency planning, incident resolution and insurance
- accountability and reporting mechanisms
- compliance with contracts and key legal obligations, including workplace health and safety.

Principle 14: Events Friendly Culture

SBD should ensure it creates an events-friendly environment with ease of event administration and facilitation of licences, permits and other necessary approvals.

SBD could establish a Council sub-committee around event delivery (which is part of or separate to the existing Tourism Reference Group). This Event Delivery Committee would be used as a forum to monitor the operational planning (traffic management, medical, security and safety) and to address any opportunities or issues that may arise. Any potential issues need to be identified early so that remedial action can be undertaken to manage the issue or minimise its impact. Representation could include the Chamber of Commerce, economic development agencies, local clubs or prominent local businesses to maximise integration and commercial opportunities.

Event organisers would be required to meet with this Event Delivery Committee as soon as practicable after the signing of the event support agreement. The frequency of further meetings will depend on the size and timings of the particular event and whether it is an anchor or first-time event.

Principle 15: Community Engagement

A successful Destination Event is one that is completely embedded within the local community. SBD should ensure that each event has a documented strategy and plan to engage and integrate with the community, support local business and recognise volunteers. This would also foster community pride outcomes and drive community advocacy.

This community engagement could be at many levels, including:

- active volunteerism to facilitate the operation, staging and assessment of the event
- attendance at the event to create atmosphere and build excitement
- participation in the event
- business for local hotels, restaurants, cafes and other traders
- bringing people together, giving enjoyment and a sense of identity and belonging

Principle 16: Capacity Building and Toolkits

Destination Events can grow and achieve more through enhanced capability and performance. The staging of Destination Events in the South Burnett region should build capacity through improved infrastructure and facilities and by building critical skills and the knowledge base of the local community. This is particularly vital for the significant number of events that rely heavily on volunteers. Volunteers are overstretched and events are not attracting the younger generation as volunteers.

In the short term, SBD should outsource the staging of targeted events to national or state sporting organisations or professional event companies who already have this expertise, reputation and resources.

For example, Queensland Rugby Union stages a Country Championships each year. This event could be staged by QRU at St. Mary's Oval together with local rugby clubs to build capacity.

SBD should work collaboratively with SQCT on an ongoing basis to develop and maintain:

- capacity development boot camps, workshops, conferences and mentoring programs
- an online Destination Events Portal to make available best practice documentation, toolkits and resources to facilitate the staging of events and support the attainment of required tourism outcomes
- a consolidated online SQC Destination Event Calendar, to promote current event scheduling and readily identify any gaps and assist in avoiding scheduling conflicts
- a Database of Preferred Event Suppliers to assist event organisers and to provide sustainable ongoing business to local operators and businesses.

The current online Events Calendar is under "What's On" on South Burnett On Line,, SBRC and SBD websites, but includes all Community Events.

Principle 17: Leverage the Event for Growth

Events have the capacity to develop and grow in terms of participant or attendee numbers and media profile. Overnight Visitor Expenditure is a product of the number of visitors, how long they stay and how much they spend. SBD needs a strategy to further activate an event to encourage this visitor expenditure and to maximise the benefits to the destination from the staging of the event.

SBD needs to work with the event organisers and SQCT to attract more participants from interstate and to entice all participants to stay longer. Some activation or event leveraging initiatives include:

- **Critical mass** - create a festival and the join a number of smaller events together
- **Event extensions** - convert day-trippers to overnight visitors through supporting functions such as an opening night launch the evening before the event or a closing night party at its conclusion. For the drive market, destinations along the route to the main event may also stage ancillary events
- **Partner Leveraging** – encourage event partners to leverage and promote their association with the event and target additional activities such as business meetings or networking opportunities
- **Packaging** – bundle event tickets or registration with accommodation or other attractions or visitor experiences within the region such as Kingaroy Heritage Museum, Murgon Dairy and Heritage Museum and Timber Industry Museum in Wondai.

MARKET AND PROMOTE

One of the key challenges for the South Burnett region is the lack of marketing expertise in the region. This needs to be addressed through the development of strategic marketing plans but also the funding of resources to implement those plans. More support is required from tourism and accommodation providers.

SBD should as soon as practicable develop a capability document that highlights the key features and demographics of the region, the venues (including showgrounds and sporting and cultural venues), natural assets (such as Bunyan Mountains and Lake Barambah), accommodation and transport options, hospitals and medical care and the existing successful events. This document would be used to market and promote SBD's Destination Event capacity to professional event organisers and to national and state sports organisations.

Principle 18: Integration With Destination Marketing

Destination marketing is the primary responsibility of SQCT. As a general principle, an event should be relevant the brand and core positioning of the destination being to "slow down, breathe deep and enjoy a

taste of life in the country.” This captures the essence of the region and differentiates SQC from other Queensland destinations.

One of SBD’s strategic priorities is to work with stakeholders to develop, market and promote the South Burnett as a premier tourist destination within the South East Queensland Country Region.

SBD should work collaboratively with SQCT and event organisers to ensure that event content and imagery is seamlessly integrated into all existing tourism marketing and promotional strategies and distribution channels. This would include eNewsletters, marketing collateral, public relations activities, websites, and social media, Visitor Information Centres, retail travel agents and tour desks. All Destination Events must be listed with the Australian Tourism Data Warehouse (ATDW).

Marketing integration must be viewed within the context of the increased role and importance of digital technology and social media. To motivate travel, there must be both strong awareness of an event as well as ease of booking flights, accommodation and tickets. Marketing can be used to leverage opportunities to encourage additional OVE by promoting accommodation, dining and other touring options and attractions throughout the SQC region.

Principle 19: Event Marketing

If marketed correctly, events can amplify a destination brand and create future connectivity with visitors whether from a business or visiting friends and relatives (VFR) perspective. SBD should ensure event dates are finalised as early as possible to maximise the promotion and awareness opportunity.

A collaborative approach with event organisers is required to build an event marketing plan that:

- promotes the event with a view to maximising visitation at that event (and especially from out of the region)
- profiles the destination to encourage visitors to stay longer and enjoy other experiences and see other attractions
- leverages the event, and dresses and brands the region to create atmosphere, local pride and exposure of brand to new visitors.

The primary responsibility for event marketing remains with the event organiser. Whilst marketing is not a core Council or SBD responsibility, it can assist with event promotion through publications, websites, social media and e-newsletters to constituents and staff.

Principle 20: Capture Event Content

Events should create or capture relevant event content that appeals to the tourism source market and visitor segments and that showcases the destination. This content together with user generated content can be effectively used in social media campaigns and generally as colour and profile for the promotion of the destination.

SBD needs to ensure that event marketing plans have a strong social media and digital content focus.

Principle 21: City Dressing and Beautification

City dressing and event branding creates a vibrant event atmosphere in the destination and positively contributes to both the visitor experience and local community pride. It is an important and effective tool for raising awareness of events and creating a good first impression to visitors.

SBD needs to identify and promote a precinct within each town to attract event goers to local businesses and to implement beautification programs, including installation of street banners, restoration of heritage streetscapes and upkeep of public facilities.

PARTNER AND COLLABORATE

Partnerships and collaboration with other Regional Councils is vital to drive regional economic outcomes. Given its geographic proximity, SBD should look to enter into a Memorandum of Understanding with

Toowoomba Regional Council to share resources, documentation and events assets and infrastructure and to jointly attract events for both regions and disperse visitation.

SBD also needs to work hard to ensure that local businesses and tourism operators are aligned with this Action Plan and engaged in its delivery and outcomes.

Principle 22: Share Assets and Resources

SBD has a need and a willingness for the sharing of event assets, infrastructure and resources, including video screens, temporary stands, marquees, staging, fencing, radios, lighting and communication, portable showers and toilets, power and generators. This sharing is with neighbouring councils and event organisers.

SBD should conduct an audit of event assets within Council and within all key events staged within the region.

Principle 23: Partner With Locals

SBD should initiate partnerships to drive mutually agreeable outcomes for the region:

- schools around use of facilities outside of school hours to host events
- Lions, Apex, and Rotary Clubs and other community groups to assist with catering
- SES and Rural Fire Services to assist in traffic management and crowd control
- Kingaroy Chamber of Commerce Inc, Murgon Business and Development Association, Nanango Tourist Development and Wondai Chamber of Commerce to highlight benefits to local businesses
- accommodation providers around packaging, reasonable rates, and booking policies
- tourism operators to develop or promote additional product to extend visitor stay
- government departments such as Sport and Recreation to conduct event management workshops, use of State owned venues and facilities and participation strategies as event legacy
- Highway Committees (such as Australia's Country Way) to assist in promotion of events

REVIEW AND ASSESS

Principle 24: Visitor Surveys

It is encouraging that events in SBD conduct visitor surveys, but there is not a standardised method of collection nor a standardised list of questions. SBD needs to work with SQCT on the development of a standardised online Visitor Survey for use by all events in its region to capture quantitative outcomes (to determine OVE) and qualitative outcomes (to determine quality of visitor experience). This would allow for accurate economic measurement, the ability to compare events against each other and to provide feedback to events for future planning.

The economic outcomes of economic contribution and visitor nights are quantifiable and so easily able to be assessed. SBD should obtain information and data from event organisers and by visitor survey, including information about:

- the number of attendees (including participants, accompanying persons, spectators, sponsors, media and event support staff such as volunteers, officials and caterers)
- their origin (local, intrastate, interstate and overseas)
- the length of stay
- the number of visitor room nights
- the average daily spend
- visitor satisfaction
- impact of event experience on perception of the region

This would enable SBD to report back to Councillors, to events and to the community.

Principle 25: Post Event Review and Report

It is imperative that events are evaluated so that SBD can determine whether the event is providing a return on investment for the region and whether it has potential for growth. It also enables comparison and analysis across the entire events portfolio.

SBD should conduct a full de-brief with the event organiser with the following objectives:

- event owner should provide an overview of outputs, such as attendance numbers, ticket sales (if any), success of activation and leveraging activities, and media and profile generated
- collective identification of any issues or challenges that occurred and any effective strategies that were adopted to overcome or minimise
- collective identification of any potential opportunities or new growth strategies for the future
- identification of any best practice operations or documentation that could be tailored and utilised by future events
- contractual compliance to ensure that SBD receives all contractual rights and benefits, including signage, speaking engagements and marketing collateral

SBD should require an event organiser to provide a Post-Event Report containing the detail, data and information as pre-determined by SBD. The final amount payable to that event organiser should be made only on acceptance of this Post-Event Report.

Principle 26: Clearly Defined Evaluation Criteria

Each event within SQC needs to be assessed against the following eight Evaluation Criteria:

1. Contribute to the regional economy
2. Attract visitors to the region
3. Enhance the profile of the region
4. Foster community pride
5. Demonstrate future growth and sustainability
6. Contribute to balanced events portfolio
7. Align with hero experiences
8. Demonstrate no adverse environmental impact

Where appropriate, additional outcomes may be taken into account for assessment purposes. These include increased sports participation, health and wellbeing, education and cultural benefits, multiculturalism, indigenous culture, environment and sustainability, trade relations, and upgrades to, and utilisation of, public infrastructure such as stadiums, arenas, parks and transport systems.

The first four criteria are fully aligned with the TEQ matrix of qualitative and quantitative criteria for assessing Major Event opportunities and the fifth relates to Destination Events under QDEP. It is important that an event has the capacity to grow and hence decrease reliance on SBD funding over time.

The sixth and seventh criteria ensure that SBD is able to deliver a balanced events portfolio that is comfortably aligned with hero experiences with a particular focus on driving visitation during shoulder and low seasons. The final criteria reflects the importance of nature and the environment to the SQC brand and messaging and as a strategic priority of SBD. An event must demonstrate initiatives undertaken to actively pursue a more environmentally friendly outcome from the staging of that event, including waste management and recycling, promotion of public transport and minimisation of water and energy consumption.

Principle 27: Measureable Benchmarks

SBD should have clearly defined, attainable and measurable benchmarks within each of the Evaluation Criteria. This provides clarity and transparency around the levels of SBD investment and expected outcomes as well as an ability to evaluate all events on a consistent and equal basis.

The focus needs to be on the economic criteria. SBD needs to have at least two tiers of funding for Destination Events with increasing economic outcomes required. For example, Sports Championship

grants of \$3,000 if that event attracts 200 visitors outside of peak season staying in paid accommodation for at least three nights.

4. TOP 10 IMMEDIATE PRIORITIES

If the South Burnett is to optimise the opportunity to grow the size and value of its tourism events industry, it is essential that financial and human resources are made available to implement this Action Plan. SBD needs to prioritise investment funding particularly into three focus areas. First, shift of focus towards Destination Events that deliver higher economic and profile outcomes, whilst importantly still driving community pride. Secondly, build the critical skills and capacity of the region to assist in the development and growth of Destination Events. Thirdly, continue to work closely with SQCT to market and promote the destination to optimise the length of stay and expenditure of visitors.

SBD should as soon as practicable initiate discussions with SQCT and with Toowoomba Regional Council to determine how best the parties can work collaboratively to maximise mutually beneficial outcomes.

Over the next six months, SBD should focus on foundation planning to ensure that events can be identified, funded, managed and marketed under the new Strategic Framework from the 2016 calendar year.

The top 10 immediate priorities are summarised in the table below.

No.	PRIORITY	PILLAR	PRINCIPLE No.
1	Designate Events Co-ordinator as the dedicated single point of contact for events	Plan & Resource	1
2	Review tiered funding and funding application criteria to ensure consistency with this Action Plan	Plan & Resource	4
3	Develop a template Event Support Agreement to promote good governance and economic growth	Plan & Resource	6
4	Proactively approach potential Destination Events as identified under targeted attraction	Identify & Attract	8
5	Adopt a portfolio approach to the development of an annual events calendar	Identify & Attract	9 - 12
6	Establish the Events Delivery Committee	Manage & Grow	14
7	Work with SQCT on the development of boot camps, online Events Portal (including Consolidated Events Calendar) and Database of Preferred Event Suppliers	Manage & Grow	16
8	Create Destination Event Capability Document	Market & Promote	18 & 19
9	Conduct audit of all government and event owned event assets, infrastructure and resources	Partner & Collaborate	22
10	Define Measurable Benchmarks against the Evaluation Criteria	Review & Assess	27

Financial and Resource Implications

Strategy implementation will be achieved based on current budget levels. Annual review of funding requirements is undertaken during the annual budget preparation process.

The documents ensure a consistent and guided approach to tourism development.

Link to Corporate/Operational Plan

GO2 - A strong and sustainable regional economy

Communication/Consultation (Internal/External)

South Burnett Directions engaged professional consultants to prepare the strategies, implementation plan and action plan along with engaging with local tourism operators and Southern Queensland Country Tourism.

South Burnett Directions Tourism Reference Group which comprises of leading local tourism operators guided the preparation and finalisation of the strategies and plans. The documents were provided to the Southern Queensland Country Tourism - Tourism Advisory Group (TAG) on 8th December 2015 for review and comment.

The strategies and Plans were presented to Council in Port Folio Session.

Legal Implications (Statutory Basis, Legal Risks)

Not a legal document

Policy/Local Law/Delegation Implications

Not applicable

Asset Management Implications

Asset management principles should be prepared for new and improved tourism infrastructure

Report

In July 2015 Council's Visitor Information Centres along with staff and Volunteers became part of the Economic Development Department. Following this and accordance with the South Burnett Economic Development Strategy 2014 to 2019 these strategies were formulated to guide Council's approach to tourism and event development.

The documents were developed through South Burnett Directions Tourism Reference Group.

5. Portfolio - Roads & Drainage

5.1 No Report.

6. Portfolio - Arts, Communities, Health and Waste Services

6.1 No Report.

7. Portfolio - Property and Human Resources

7.1 No Report.

8. Portfolio - Water, Wastewater and Sport Development

8.1 No Report.

9. Portfolio - Natural Resource Management, Parks and Indigenous Affairs

9.1 No Report.

10. Portfolio - Finance, Planning and ICT

10.1 No Report.

10.2 Finance (F)

Officer's Reports

10.2.1 F - 1553771 - Capex Review Second Quarter 2015

Document Information

IR No 1553771

Author General Manager Finance

Date 5 January 2016

Précis

Review of 2016 Capital Budget for the second quarter of the 2015/2016 financial year.

Summary

A review of the 2015/2016 Capital Budget has been undertaken to take into account any necessary amendments and known changes. The main adjustment was in the Roads Capital with the move of

\$1,500,000 for the Swickers R4R Upgrade (Clarke & Swendsons Intersection) to the Operational Budget to reflect a change in the expenditure to State Assets. Also, \$366,800 has been included in the Water Capital Budget to reflect the allocation from the 2015 – 2016 Local Government Grants and Subsidy Program for the Murgon Water Treatment Plant Upgrade Project.

The following table summarises the result.

Capital Budget

Program	First Quarter Review	Second Quarter Review		Movement
Buildings	\$ 3,201,900	\$ 3,259,900		\$ 58,000
Tourism Facilities	\$ 490,000	\$ 487,900		-\$ 2,100
Parks and Gardens	\$ 584,000	\$ 584,000		\$ 0
Plant and Equipment	\$ 3,960,136	\$ 3,960,136		\$ 0
Road and Drainage	\$19,429,978	\$17,930,578		-\$1,499,400
Water	\$ 9,963,521	\$10,330,321		\$ 366,800
Waste Water	\$19,420,000	\$19,420,000		\$ 0
Waste	\$ 522,000	\$ 522,000		\$ 0
Total	\$57,571,535	\$56,494,835		-\$1,076,700

The revised Capital Program is attached.

Officer's Recommendation

That in accordance with Section 170(3) of the Local Government Regulation 2012 the revised Capital Budget to 30 June 2016 be adopted.

2015/2016 Capex Report for Council

Project Code	Project Description	First Quarter Revised Budget	Second Quarter Revised Budget	2015/16 Actual YTD	% 2015/16 Actual to Total Available Budget
Buildings					
Admin Office - Kinga					
004834	Additional Security Exit to Executive Se	20,000.00	20,000.00	-	0.00%
004836	New Records Building	250,000.00	250,000.00	-	0.00%
004839	Compactors	40,000.00	40,000.00	-	0.00%
004930	Kitchen Renovations	-	40,000.00	-	0.00%
		310,000.00	350,000.00	-	0.00%
Admin Office - Nanango					
000272	Upgrade Electrical Switchboard	-	15,500.00	15,319.85	98.84%
003544	Nanango Admin Building - Upgrade Switchb	18,500.00	18,500.00	10,531.52	56.93%
		18,500.00	34,000.00	25,851.37	76.03%
Admin Office - Wonda					
004910	New Roof	100,000.00	100,000.00	-	0.00%
		100,000.00	100,000.00	-	0.00%
Aerodrome - Wondai					
004855	Aerodrome - Wondai - Disabled Facilities	5,000.00	5,000.00	141.71	2.83%
		5,000.00	5,000.00	141.71	2.83%
Art Gallery - Wondai					
004480	BuildingRenovation of Wondai Art Gallery	40,000.00	-	-	0.00%
		40,000.00	-	-	0.00%
Caravan Park - Wonda					
004748	Wondai Caravan Park - New Amenities	171,400.00	171,400.00	4,794.73	2.80%
		171,400.00	171,400.00	4,794.73	2.80%
Cemeteries - Kingaro					
004380	Cemeteries - Kingaroy - New wall Plinths	8,000.00	8,000.00	-	0.00%
		8,000.00	8,000.00	-	0.00%
Cemeteries - Wondai					
004416	CP - Wondai Cemetery Toilet Block & Shed	-	1,500.00	1,472.73	98.18%
004868	Cemeteries -Wondai Erect Donated Shelter	6,000.00	6,000.00	-	0.00%
004871	Cemeteries - Wondai - Gates & Fences	10,000.00	10,000.00	-	0.00%
		16,000.00	17,500.00	1,472.73	8.42%
Cemeteries - Proston					
004864	Cemeteries - Proston - Fence & Improve	10,000.00	10,000.00	-	0.00%
		10,000.00	10,000.00	-	0.00%
SES- Nanango					
000357	Nanango SES Building Renovations	-	1,000.00	594.45	59.45%
		-	1,000.00	594.45	59.45%

Hall - Kingaroy Town

000290	Repaint External Building	31,500.00	31,500.00	31,406.91	99.70%
004872	Reception Room Roof to be replaced	50,000.00	50,000.00	-	0.00%
		81,500.00	81,500.00	31,406.91	38.54%

Hall - Murgon Town

004873	Screens	15,000.00	15,000.00	-	0.00%
004874	Grease Trap	10,000.00	10,000.00	-	0.00%
		25,000.00	25,000.00	-	0.00%

Hall - Wondai Memori

004875	Grease Trap	10,000.00	10,000.00	-	0.00%
004876	Replace Roof Sheeting	100,000.00	100,000.00	-	0.00%
		110,000.00	110,000.00	-	0.00%

Museum - Boondooma H

000310	Restoration Materials	8,000.00	-	-	0.00%
004927	Caravan Dump Point	-	20,000.00	-	0.00%
		8,000.00	20,000.00	-	0.00%

Parks & Gardens

004783	Parks - Les Muller Park- Replace BBQ's	14,000.00	14,000.00	13,163.00	94.02%
004787	Parks - Glendon St Carpark Playground	300,000.00	300,000.00	-	0.00%
004813	Parks - Memorial Park - Playground Equip	135,000.00	135,000.00	139,990.00	103.70%
004814	Parks - Memorial Park - Anzac Rotunda	50,000.00	50,000.00	-	0.00%
004815	Parks - Wondai Skate Park Upgrade	20,000.00	20,000.00	-	0.00%
004816	Parks - Dingo Park - Playground Equipment	65,000.00	65,000.00	59,995.00	92.30%
		584,000.00	584,000.00	213,148.00	36.50%

Priv Hospital - Buil

000341	KPH Roof & Ceiling Repairs	8,200.00	8,200.00	3,571.57	43.56%
		8,200.00	8,200.00	3,571.57	43.56%

Priv Hos P&E Proj

004387	Surgical Equipment Upgrade	47,000.00	40,000.00	-	0.00%
		47,000.00	40,000.00	-	0.00%

Saleyards - Coolabun

004776	NRMSALE - Coolabunia Saleyards - Catwalk	20,000.00	20,000.00	41.00	0.21%
004777	NRMSALE - Coolabunia - Vet Crush	5,000.00	5,000.00	-	0.00%
004778	NRMSALE - Coolabunia - Unloading Ramp	20,000.00	20,000.00	-	0.00%
		45,000.00	45,000.00	41.00	0.09%

Swimming Pool - King

004774	Kingaroy Pool Repair	248,000.00	255,000.00	254,811.34	99.93%
004894	New Shade Structure over grass area	30,000.00	30,000.00	26,995.27	89.98%
		278,000.00	285,000.00	281,806.61	98.88%

Swimming Pool - Murg

004379	Murgon Pool - Replace Kiosk & Change Roo	998,800.00	998,800.00	967,564.77	96.87%
004842	Shade Structures, Storage Shed and Table	15,000.00	15,000.00	-	0.00%
		1,013,800.00	1,013,800.00	967,564.77	95.44%

Swimming Pool - Nana

004843	Port Valves	150,000.00	150,000.00	-	0.00%
		150,000.00	150,000.00	-	0.00%

Swimming Pool - Wond

004844	Residence Dress/Plant Shed - Carpet & Ti	10,000.00	10,000.00	-	0.00%
		10,000.00	10,000.00	-	0.00%

Tourism - Yallakool

004407	New Cabins at Yallakool 2014	109,000.00	109,000.00	108,684.91	99.71%
004782	Dams- Yallakool - Pool SurfaceUpgrade	15,000.00	16,000.00	15,962.73	99.77%
004784	Dams - Yallakool - Washing Machines	5,000.00	5,000.00	4,581.82	91.64%
004804	Dams - Yallakool - Ensuite Upgrades	5,000.00	5,000.00	1,611.15	32.22%
004807	Dams - Yallakool - New Managers Dwelling	140,000.00	140,000.00	30,599.49	21.86%
004823	Dams - Yallakool Dam - Cabin Upgrades	5,000.00	5,000.00	3,724.27	74.49%
004824	Dams - Yallakool Dam - Villa Upgrade	5,000.00	5,000.00	4,834.54	96.69%
004827	Dams - Yallakool Dam - Upgrade Mess Hall	20,000.00	20,000.00	6,550.00	32.75%
004828	Dams - Yallakool - Regional Tourism Sign	10,000.00	6,900.00	-	0.00%
		314,000.00	311,900.00	176,548.91	56.60%

Tourism - Lake Boon

004408	New Cabins at Boondooma Dam 2014	111,000.00	111,000.00	111,611.73	100.55%
004785	Dams - Boondooma - Cabin Upgrades	5,000.00	5,000.00	4,500.00	90.00%
004786	Dams - Boondooma - Toilet Block 5 Refurb	5,000.00	5,000.00	4,181.82	83.64%
004808	Dams - Boondooma - Construct Camp Kitche	30,000.00	30,000.00	23,189.91	77.30%
004830	Dams - Boondooma - Upgrade Tlt Block 1	5,000.00	5,000.00	4,767.55	95.35%
004831	Dams - Boondooma - Upgrade Toilet Block	5,000.00	5,000.00	3,272.73	65.45%
004832	Dams - Boondooma Upgrade Toilet Block 3	5,000.00	5,000.00	427.27	8.55%
004838	Dams - Boondooma - Repaint Bunk Houses	10,000.00	10,000.00	2,750.00	27.50%
		176,000.00	176,000.00	154,701.01	87.90%

Public Conveniences

004886	Toilets -Kumbia- Apex Park Toilet Refurb	6,000.00	6,000.00	-	0.00%
004887	Toilets - Wooroolin Refurbish Amenities	5,000.00	5,000.00	-	0.00%
004888	Toilets - Hivesville Refurbish Amenities	5,000.00	5,000.00	-	0.00%
004889	Toilets - Reg McCallum - Toilet Upgrade	5,000.00	5,000.00	-	0.00%
004890	Toilets - Benarkin - Replace Amenities	145,000.00	145,000.00	-	0.00%
004932	Lions Club Toilets - Blackbutt - Relocation		18,000.00	-	
004917	Public Conveiences - CoomBa Falls	70,000.00	70,000.00	-	0.00%
		236,000.00	254,000.00	-	0.00%

Sp/ground-Maidenwel

000350	Maidenwell Sportsground	37,200.00	-	-	0.00%
		37,200.00	-	-	0.00%

Sp/ground-Murgon

004487	Murgon Sportsground - G'stand Renovation	43,300.00	43,300.00	4,558.53	10.53%
004758	Murgon PCYC - Replace Roof	132,000.00	132,000.00	131,764.78	99.82%
004773	Murgon PCYC Carpark Resurfacing	25,000.00	25,000.00	10,850.10	43.40%
004882	PCYC Grease Trap	14,000.00	14,000.00	-	0.00%
004883	Murgon Tennis Courts Replace Child Room	30,000.00	30,000.00	-	0.00%
		244,300.00	244,300.00	147,173.41	60.24%

Sp/ground-Wondai

004484	Wondai Sports Ground Upgrades	126,000.00	126,000.00	-	0.00%
		126,000.00	126,000.00	-	0.00%

Sp/ground-Hivesville

004891	Hivesville Sportsground Toilets	35,000.00	35,000.00	-	0.00%
		35,000.00	35,000.00	-	0.00%

Tennis Court - Prost

004892	Proston Tennis Courts Replace Fencing	22,000.00	22,000.00	-	0.00%
		22,000.00	22,000.00	-	0.00%

Library - Proston

004885	Repaint internally	30,000.00	30,000.00	-	0.00%
		30,000.00	30,000.00	-	0.00%

Region Pools					
004912	Safety Audit	16,000.00	16,000.00	-	0.00%
		16,000.00	16,000.00	-	0.00%
Regional Depots					
004933	Various Projects		47,200.00	-	0.00%
		-	47,200.00	-	0.00%
		4,275,900.00	4,331,800.00	2,008,817.18	46.37%
Intangibles					
Business System					
000380	Business Operating System	951,000.00	951,000.00	217,368.01	22.86%
		951,000.00	951,000.00	217,368.01	22.86%
		951,000.00	951,000.00	217,368.01	22.86%
Info Serv - ICT					
000379	Computer Infrastructure & Upgrade	-	150,300.00	150,300.00	100.00%
000381	Server Hardware	110,000.00	94,700.00	17,520.15	18.50%
000382	Photocopiers & Printers	-	-	1,840.78	0.00%
000383	Two Way Radio System	85,000.00	75,000.00	18,431.02	24.57%
003473	Durong Comm Tower	-	-	-	0.00%
004489	Disaster Recovery	-	60,000.00	56,909.36	94.85%
004504	Upgrade Depot Link kingaroy	-	-	-	0.00%
004841	User Hardware (Computer replacement, new	135,000.00	-	-	0.00%
004918	Airport Fuel System	50,000.00	-	-	0.00%
004919	Aerial Photography	35,000.00	35,000.00	16,102.00	46.01%
		415,000.00	415,000.00	261,103.31	62.92%
Plant & Fleet Manage					
000389	Plant Fleet Purchases 13/14	565,000.00	565,000.00	503,059.20	89.04%
004790	Plant & Fleet Purchases 2015-16	2,029,136.00	2,029,136.00	441,889.54	21.78%
		2,594,136.00	2,594,136.00	944,948.74	36.43%
		3,009,136.00	3,009,136.00	1,206,052.05	40.08%
Infrastructure					
Streetscapes					
000390	Streetscaping Drayton Street Nanango	700,000.00	700,000.00	613,458.39	87.64%
000396	Wondai Community Development - Stage 1	-	600.00	573.00	95.50%
		700,000.00	700,600.00	614,031.39	87.64%
Town Entrance Sign					
004781	Locality Sign Removal	200,000.00	200,000.00	22,730.14	11.37%
		200,000.00	200,000.00	22,730.14	11.37%
		900,000.00	900,600.00	636,761.53	70.70%
Roads					
Bridges					
000401	Mondure Road Bridge	750,000.00	750,000.00	256,733.44	34.23%
004476	Campbells Road Bridge Silverleaf	1,500,000.00	1,500,000.00	687,034.64	45.80%
004485	Stonelands Road Bridge - Stonelands	350,000.00	350,000.00	5,761.01	1.65%
004800	TIDS - Stuart River Bridge - Weens Road	750,000.00	750,000.00	354,728.38	47.30%
004845	Manar Rehab Timber	150,000.00	150,000.00	-	0.00%
004846	Webbers Creek Rehab Timber	200,000.00	200,000.00	-	0.00%
		3,700,000.00	3,700,000.00	1,304,257.47	35.25%

Min Cap-Rural Drain

004752	Cross Road Culvert Renewals	-	-	5,176.76	0.00%
004847	Pipes & Culverts Renewal (from Mtce Exp)	130,000.00	130,000.00	-	0.00%
		130,000.00	130,000.00	5,176.76	3.98%

Min Cap-Urban Roads

004354	Venman Street - Kingaroy (Replace K&C)	-	-	1,332.86	0.00%
004369	Dalby St Nanango (Gipps - Fitzroy St)	-	-	160,867.51	0.00%
004412	Sandy Creek Pedestrian Bridge	-	-	77,154.45	0.00%
004413	Horse Gully Flood Mitigation Project	65,000.00	65,000.00	71,706.53	110.32%
004414	Dingo Creek Pedestrian Bridge	-	-	461.64	0.00%
		65,000.00	65,000.00	311,522.99	479.27%

Min Cap-Rural Roads

004349	Semgreens Road	120,000.00	120,000.00	248,204.60	206.84%
004372	Minmore Road Wattlegrove Ch3100 - 3700	73,000.00	73,000.00	135,128.92	185.11%
		193,000.00	193,000.00	383,333.52	198.62%

Min Cap-Car Parks

000434	Glendon Street Carpark	-	-	7,397.71	0.00%
		-	-	7,397.71	0.00%

Min Cap-Grav Resheet

004750	Unsealed Roads Gravel Resheeting	900,000.00	900,000.00	326,523.13	36.28%
		900,000.00	900,000.00	326,523.13	36.28%

Min Cap-Pave Rehab

004751	Sealed Roads Pavement Rehabilitation	1,200,000.00	1,200,000.00	93,729.86	7.81%
		1,200,000.00	1,200,000.00	93,729.86	7.81%

Min Cap-Foot/Bikeway

004371	Blake Street Proston - Footpath	52,000.00	52,000.00	219,669.11	422.44%
004818	King Street Footpath, Nanango	40,000.00	40,000.00	98,279.67	245.70%
004821	Youngman Street Kingaroy Footpath	150,000.00	150,000.00	482.10	0.32%
004822	Douglas Street Blackbutt Footpath	30,000.00	30,000.00	301.31	1.00%
004833	Kent Street Wondai Footpath	50,000.00	50,000.00	361.59	0.72%
004867	Angel Avenue Murgon Footpath	30,000.00	30,000.00	696.03	2.32%
		352,000.00	352,000.00	319,789.81	90.85%

Reseals - 2015/16

004744	Reseal Program 2015/2016	1,500,000.00	1,500,000.00	1,302,773.28	86.85%
004916	Wondai Street Sprints - Asphalt & Reseal	220,000.00	220,000.00	2,001.80	0.91%
		1,720,000.00	1,720,000.00	1,304,775.08	75.86%

TIDS - LRRS Projects

004817	SafeST - Murgon School Car Parking	140,000.00	140,000.00	5,313.92	3.80%
004853	Swickers R4R Upgrade (Clarke & Swendsons)	1,500,000.00	-	-	0.00%
004854	SafeST - Tingoora State School	140,000.00	140,000.00	7,093.51	5.07%
004926	TIDS - Blackbutt Crows Nest Rd	375,000.00	375,000.00	-	0.00%
		2,155,000.00	655,000.00	12,407.43	1.89%

Roads to Recovery

003008	Clark & Swendsons Road - Floodway RTR	-	-	886.36	0.00%
003461	Ellesmere North Road Intersection - RTR	300,000.00	300,000.00	270,193.39	90.06%
004345	Markwell Street - RTR	102,000.00	102,000.00	181,104.61	177.55%
004350	Fisher & Moore St Intersection - RTR	379,578.00	379,578.00	4,200.62	1.11%
004367	Brights Road Nanango - RTR	-	-	1,084.76	0.00%
004368	Ironpot Road Ch15800 - 16400 - RTR	-	-	28,147.10	0.00%
004762	RTR - Reedy Creek Road Reseal	200,000.00	200,000.00	196,706.48	98.35%
004763	RTR - McCauley Broome Road Reseal	80,000.00	80,000.00	65,459.64	81.82%
004764	RTR - Deep Creek Road Reseal	120,000.00	120,000.00	100,244.64	83.54%
004779	RTR - Johnson Street, Hivesville	80,000.00	80,000.00	97,241.93	121.55%

004810	RTR Appin Street West - Shoulder Sealing	90,000.00	90,000.00	87,382.83	97.09%
004812	RTR Tingoorra Chelmsford Rd - Realignment	335,000.00	335,000.00	-	0.00%
004820	RTR - Hazeldean Road Ngo Widening	280,000.00	280,000.00	71,763.61	25.63%
004861	RTR Rodney St Proston - Widening	90,000.00	90,000.00	24,778.18	27.53%
004865	RTR Glendon Street Carpark, Kingaroy	300,000.00	300,000.00	-	0.00%
004858	Swickers Contribution - R4R Project	700,000.00	700,000.00	-	0.00%
004859	RTR - Durong School - Widening, parking	90,000.00	90,000.00	-	0.00%
004860	RTR - Weens Road - Widening	220,000.00	220,000.00	-	0.00%
		3,366,578.00	3,366,578.00	1,129,194.15	33.54%
Loan Funded Projects					
004355	Blackbutt Town Development	2,400,000.00	2,400,000.00	-	0.00%
004471	Coulson St, Blackbutt - Stormwater	-	-	622,796.04	0.00%
004760	Gladys Street Blackbutt - Rd Construct	-	-	1,459.71	0.00%
004772	Memerambi Development	2,138,400.00	2,138,400.00	101,174.04	4.73%
		4,538,400.00	4,538,400.00	725,429.79	15.98%
Soil Laboratory					
000602	Soil Lab Capital Equipment	10,000.00	10,000.00	-	0.00%
		10,000.00	10,000.00	-	0.00%
Urban Drainage					
004869	Tessmans Road North Detention / Outlet	200,000.00	200,000.00	-	0.00%
		200,000.00	200,000.00	-	0.00%
		18,529,978.00	17,029,978.00	5,923,537.70	34.78%
Water Services					
Water - General Oper					
000603	Telemetry Upgrades - Water General Opera	130,000.00	130,000.00	-	0.00%
004769	Citect SCADA - C CMF Server Upgrade	-	-	37,830.57	0.00%
		130,000.00	130,000.00	37,830.57	29.10%
Water - Blackbutt					
004896	Mains Unallocated Budget	242,891.00	242,891.00	-	0.00%
		242,891.00	242,891.00	-	0.00%
Water - Kingaroy					
000625	King St (Youngman/Haly) - Kingaroy Water	-	-	41.46	0.00%
004307	KWS - Booth St Water Main Replacement	-	-	129,188.51	0.00%
004309	KWS - William St Water Main Replacement	-	-	4,863.93	0.00%
004310	KWS - Queen St Water Main Replacement	-	-	1,520.88	0.00%
004312	KWS - Henry St Water Main Replacement	-	-	481.45	0.00%
004313	KWS - Reen St Water Main Replacement	-	-	571.45	0.00%
004508	KWS-FISHER/MOORE REALIGNMENT	-	-	708.78	0.00%
004770	Mt Wooroolin - Hypo Dosing Station	-	-	62,070.46	0.00%
004771	Orana Reservoir - Hypo Dosing System	-	-	23,700.69	0.00%
004780	KWS - Glendon Street 100mm Water Main	-	-	9,800.81	0.00%
004897	Mains - Unallocated Budget	1,200,000.00	1,200,000.00	-	0.00%
003393	Gordonbrook DAF - Design and Tender	-	-	108,272.28	0.00%
003580	Gordonbrook DAFF - Construction	7,100,000.00	7,100,000.00	2,651.10	0.04%
004442	Gordonbrook WTP - PAC Tank 2	-	-	54,990.07	0.00%
004443	Gordonbrook WTP - Coag & Flocculation 3	-	-	46,370.00	0.00%
004444	Gordonbrook WTP - Clarification 5	-	-	557,257.83	0.00%
004445	Gordonbrook WTP - DAFF 6	-	-	966,663.62	0.00%
004446	Gordonbrook WTP - CW Storage & Pumps 7	-	-	87,323.45	0.00%
004447	Gordonbrook WTP - PAC Dosing 8	-	-	364,771.50	0.00%
004448	Gordonbrook WTP - Alum Dosing 9	-	-	55,418.51	0.00%
004450	Gordonbrook WTP - Poly Dosing 12	-	-	18,188.30	0.00%
004452	Gordonbrook WTP - Sludge Handling 14	-	-	112,809.20	0.00%
004455	Gordonbrook WTP - Elect Control Inst 20	-	-	665,490.85	0.00%
004456	Gordonbrook WTP - DAFF Building 21	-	-	147,296.70	0.00%

004461	Gordonbrook WTP - Design, RPT, Wshops 27	-	-	82,092.28	0.00%
004462	Gordonbrook WTP - Miscellaneous 28	-	-	1,752.75	0.00%
004501	Program Management	-	-	15,026.90	0.00%
		8,300,000.00	8,300,000.00	3,519,323.76	42.40%
Water - Murgon					
000662	Watt St (Pearen/Lamb-Bunya Hwy) - Murgon	-	-	19.30	0.00%
004806	Water Main Extension - Thorn St, Murgon	-	-	13,146.13	0.00%
004898	Mains - Unallocated Budget	140,000.00	140,000.00	-	0.00%
004899	Upgrade to Filter Media & Backwash Equi	550,000.00	916,800.00	-	0.00%
		690,000.00	1,056,800.00	13,165.43	1.25%
Water - Nanango					
000682	Wills St (Gipps/Cairns) - Nanango Water	-	-	134.18	0.00%
000681	Wickham St (Appin/South) - Nanango Water	-	-	630.41	0.00%
004305	NWS - Fitzroy St Water Main Replacement	-	-	48,407.08	0.00%
004353	NWS-Dalby St Water Main Installation	-	-	102.41	0.00%
004884	Mains - Unallocated Budget	220,000.00	220,000.00	-	0.00%
		220,000.00	220,000.00	49,274.08	22.40%
Water - Proston					
004900	Main - Unallocated Budget	80,630.00	80,630.00	-	0.00%
		80,630.00	80,630.00	-	0.00%
Rural Water - Prosto					
004511	PRWS-Mt McEuen Rd Water main upgrade	-	-	59,692.57	0.00%
004901	Mains - Unallocated Budget	100,000.00	100,000.00	-	0.00%
		100,000.00	100,000.00	59,692.57	59.69%
Water - Wondai					
004314	WWS - Pring St Water Main Replacement	-	-	63,612.94	0.00%
004902	Mains - Unallocated Budget	200,000.00	200,000.00	-	0.00%
		200,000.00	200,000.00	63,612.94	31.81%
		9,963,521.00	10,330,321.00	3,742,899.35	36.23%
Wastewater Services					
Wastewater - General					
000735	Telemetry Upgrades - General Wastewater	120,000.00	120,000.00	-	0.00%
		120,000.00	120,000.00	-	0.00%
Wastewater - Blackbu					
004903	Mains - Unallocated Budget	100,000.00	100,000.00	-	0.00%
		100,000.00	100,000.00	-	0.00%
Wastewater - Kingaro					
004346	Kingaroy WWTP Upgrade - River Road Water	-	-	6,507.06	0.00%
004494	Kingaroy WWTP Upgrade-Hodges Road Widen	-	-	145,079.17	0.00%
004510	KWW-Fisher/Moore Sts Sewer Realignment	-	-	1,172.57	0.00%
004904	Mains - Unallocated Budget	700,000.00	700,000.00	-	0.00%
004908	KWWS Glendon st 150mm sewer main	-	-	4,481.31	0.00%
000748	WWTP Upgrade - Kingaroy Wastewater	17,350,000.00	17,350,000.00	-	0.00%
003392	Kingaroy WWTP - Supervision	-	-	90,867.70	0.00%
003394	WWTP Upgrade - Preliminary Works	-	-	7,603.00	0.00%
003396	WWTP Stage 3 - Design and Document	-	-	-	0.00%
003397	WWTP Stage 4 - Tender & Tender Assess	-	-	-	0.00%
003398	WWTP Stage 5 - Supervision_Commissioning	-	-	311,166.50	0.00%
004421	Kingaroy WWTP - Septage Reception - 1	-	-	88,993.62	0.00%
004422	Kingaroy WWTP - PTA - 2	-	-	1,067,279.40	0.00%
004423	Kingaroy WWTP - Foulwater Pump Station 3	-	-	159,155.55	0.00%
004424	Kingaroy WWTP - Bioreactor - 4	-	-	1,816,983.14	0.00%

004425	Kingaroy WWTP - Underground Pipework - 5	-	-	198,644.09	0.00%
004426	Kingaroy WWTP - Effluent Bal. Tank - 6	-	-	-	0.00%
004427	Kingaroy WWTP - Outfall & Disinfection 7	-	-	135,939.98	0.00%
004428	Kingaroy WWTP - Recyc Water Facility - 8	-	-	764,798.27	0.00%
004429	Kingaroy WWTP - WAS Thickening - 9	-	-	273,506.22	0.00%
004430	Kingaroy WWTP - Aerobic Digester - 10	-	-	812,774.49	0.00%
004431	Kingaroy WWTP - Mechanical Dewatering 11	-	-	673,913.87	0.00%
004432	Kingaroy WWTP - Potable Water System 12	-	-	22,555.67	0.00%
004433	Kingaroy WWTP - Bulk Chem Dose Sys - 13	-	-	302,137.98	0.00%
004434	Kingaroy WWTP - Elect Control Inst - 14	-	-	1,086,956.03	0.00%
004435	Kingaroy WWTP - Admin Building - 15	-	-	478,880.60	0.00%
004436	Kingaroy WWTP - Major Yard Pipework - 16	-	-	-	0.00%
004437	Kingaroy WWTP - Siteworks - 17	-	-	20,386.30	0.00%
004438	Kingaroy WWTP - Commissioning - 18	-	-	-	0.00%
004439	Kingaroy WWTP - Design, Rpt, W/shops 19	-	-	210,164.09	0.00%
004440	Kingaroy WWTP - Miscellaneous - 20	-	-	61,914.45	0.00%
004488	Kingaroy WWTP Upgrade - Construction	-	-	20,711.65	0.00%
004502	Program Management	-	-	14,464.48	0.00%
004503	WWTP - Final Pond Desludge	-	-	122,018.47	0.00%

18,050,000.00	18,050,000.00	8,899,055.66	49.30%
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Wastewater - Murgon

004905	Mains - Unallocated Budget	450,000.00	450,000.00	-	0.00%
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450,000.00	450,000.00	-	0.00%
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Wastewater - Nanango

004417	NWW-Dalby St Sewer Extension	-	-	32,237.68	0.00%
004906	Mains - Unallocated Budget	350,000.00	350,000.00	-	0.00%

350,000.00	350,000.00	32,237.68	9.21%
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Wastewater - Wondai

004907	Mains - Unallocated Budget	350,000.00	350,000.00	-	0.00%
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350,000.00	350,000.00	-	0.00%
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19,420,000.00	19,420,000.00	8,931,293.34	45.99%
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Waste**Waste Management - R**

000783	CAPITAL - Maidenwell Transfer Station	57,000.00	57,000.00	-	0.00%
004527	CAPITAL - Memerambi Transfer Station	6,000.00	6,000.00	-	0.00%
004802	Blackbutt Transfer Station Capital	30,000.00	30,000.00	7,452.73	24.84%
000782	CAPITAL - Hivesville Transfer Station	117,000.00	117,000.00	9,941.72	8.50%
004521	CAPITAL - Cloyna Transfer Station	92,000.00	92,000.00	19,495.00	21.19%
004523	CAPITAL - Brigooda Transfer Station	123,000.00	123,000.00	25,645.00	20.85%
000784	CAPITAL - Wattlecamp Transfer Station	27,000.00	27,000.00	2,400.00	8.89%
004522	CAPITAL - Durong Transfer Station	70,000.00	70,000.00	62,528.95	89.33%

522,000.00	522,000.00	127,463.40	24.42%
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522,000.00	522,000.00	127,463.40	24.42%
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57,571,535.00	56,494,835.00	22,794,192.56	40.35%
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Financial and Resource Implications

The revised capital budget maintains the link with achieving the Operational Plan 2015/16 and is generally in line with the revenue and expenditure priorities of the Original Budget as adopted by Council on 29 June 2015.

Link to Corporate/Operational Plan

EXC1 Effective Financial Management.

Communication/Consultation (Internal/External)

Budgets were reviewed with the relevant budget manager.

Legal Implications (Statutory Basis, Legal Risks)

The budget review has been undertaken in accordance with Section 170(3) of Local Government Regulation 2012.

Policy/Local Law/Delegation Implications

Budget reviews allows expenditure to be incurred by delegation or approval of Council.

Asset Management Implications

Depreciation has been adjusted to reflect the estimates for the current financial year following a review of the Asset Registers. Depreciation is used as a source of funds to enable capital expenditure. The Asset Registers for all Asset Classes will be adjusted as required for the Capital Expenditure.

10.2.2 F - 1553825 - Operating Budget Review - 31 December 2015**Document Information****IR No** 1553825**Author** Manager Finance**Endorsed
By** General Manager Finance**Date** 5 January 2016**Précis**

Review of Council's 2016 Budget for the quarter ending 31 December 2015.

Summary

A review of the 2016 Budget has been undertaken as at 31 December 2015. The amended Operational Budget results in an operating surplus of \$1,124,265.

The table below shows the projected changes compared to the original and amended budgets:

Operating Budget

Program	15/16 Original Budget	15/16 First Quarter Amendment	15/16 Second Quarter Proposed
General Operations	(\$651,530)	\$199,522	\$81,835
Plant & Fleet	\$348,275	\$308,835	\$308,515
Water	\$258,338	\$609,654	\$609,405
Waste Water	\$93,383	\$146,420	\$113,928
Waste	\$10,826	\$10,826	\$10,582
Net Result	\$59,292	\$1,275,257	\$1,124,265

Table of Main Changes

The second quarter review indicates a reduction in the net result of \$150,993 mainly on account of the following;

Type	Change Increase(Decrease)
Recurrent Revenue	
Grants, Subsidies, Contributions & Donations	\$175,236
Recurrent Expenditure	

Donations	(\$22,381)
Employee Benefits	\$339,865

Recurrent Revenue:

- Grants, Subsidies, Contributions & Donations;
 - New grant for trainees & apprenticeships
 - Transfer of funding received for Swickers R4R Upgrade (Clarke and Swendsons Intersection) of \$1,500,000 offset by expenditure of \$1,500.000
 - Increase in Community and sports development grant
 - Decrease in projected Healthy Communities grant
 - Increase in Regional Rail Trail grant

Recurrent Expenditure:

- Donations – Reduction pertaining to Rural State fire levy
- Employee Benefits – Budget review adjustments

Capital Revenue:

- Grants, Subsidies, Contributions & Donations – Increase to reflect the grant funds for the Murgon Water Treatment Plant Upgrade

Officer's Recommendation

That in accordance with Section 170(3) of the Local Government Regulation 2012 the revised Budget to 31 December 2015 be adopted.

Comprehensive Income Statement

	15/16 YTD Actuals	15/16 Original Budget	15/16 1st Quarter Budget	15/16 2nd Quarter Budget
Recurrent Revenue				
Fees & Charges	- 2,011,154 -	4,501,830 -	4,466,330 -	4,456,330
Interest Received	- 740,285 -	1,561,575 -	1,561,575 -	1,561,575
Other Income	- 215,377 -	776,585 -	774,585 -	774,585
Rates, Levies & Charges	- 21,004,690 -	42,750,542 -	42,577,842 -	42,456,132
Rental Income	- 204,160 -	492,885 -	490,995 -	492,885
Sales Revenue	- 2,274,301 -	4,106,970 -	4,106,970 -	4,106,970
Grants, Subsidies, Contributions & Donations	- 6,371,656 -	9,292,105 -	10,075,714 -	12,145,770
Total Recurrent Revenue	- 32,821,622 -	63,482,492 -	64,054,011 -	65,994,247
Capital Revenue				
Grants, Subsidies, Contributions & Donations	- 2,215,487 -	6,885,323 -	6,885,323 -	7,480,151
Total Revenue	- 35,037,110 -	70,367,815 -	70,939,334 -	73,474,398
Capital Income				
Capital Income	- 270,313 -	750,000 -	750,000 -	750,000
TOTAL INCOME	- 35,307,423 -	71,117,815 -	71,689,334 -	74,224,398
EXPENSES				
Recurrent Expenses				
Depreciation	6,836,580	13,673,160	13,214,833	13,215,467
Donations	297,177	621,490	653,293	509,202
Employee Benefits	12,592,309	25,323,000	24,954,063	25,293,928
Finance Costs	1,024,974	2,373,090	2,373,090	2,373,090
Materials & Services	8,882,218	21,432,460	21,583,475	23,478,295
Total Recurrent Expenses	29,633,258	63,423,200	62,778,754	64,869,982
TOTAL EXPENSES	29,633,258	63,423,200	62,778,754	64,869,982
Net Operating Surplus	- 5,674,165 -	7,694,615 -	8,910,580 -	9,354,416

Financial and Resource Implications

The revised budget maintains the link with achieving the Operational Plan 2015/16 and is generally in line with the revenue and expenditure priorities of the Original Budget as adopted by Council on 29 June 2015.

Link to Corporate/Operational Plan

EXC1 Effective financial management.

Communication/Consultation (Internal/External)

Budgets were reviewed by the relevant budget manager.

Legal Implications (Statutory Basis, Legal Risks)

The budget review has been undertaken in accordance with Section 170(3) of Local Government Regulation 2012.

Policy/Local Law/Delegation Implications

Budget reviews allows expenditure to be incurred by delegation or approval of Council.

Asset Management Implications

Depreciation is used as a source of funds to enable capital expenditure. The Asset Registers for all Asset Classes will be adjusted as required for the Capital Expenditure.

10.3 Planning (P&LM)

Officer's Reports

10.3.1 P&LM - 1501763 - Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 559 Nanango Tarong Road South Nanango - Lot 78 FTZ37464 - Owner: DO & DM Nothdurft

Document Information

IR No 1501763

Author Technical Officer Planning

Endorsed
By Manager Planning & Land Management
General Manager Corporate Services

Date 5 January 2016

Précis

Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 559 Nanango Tarong Road South Nanango - Lot 78 FTZ37464 - Owner: DO & DM Nothdurft

Summary

- Application is to construct a new fixed wireless broadband facility (Major Utility – Telecommunication Facility) consisting of -
 - One (1) 40m lattice tower, with three (3) panel antennas on a triangular headframe;
 - One (1) 900mm parabolic antenna;
 - Two (2) outdoor cabinets to house associated equipment at the base of the tower; and
 - Ancillary equipment associated with operation of the facility, including cable trays, cabling, safe access methods, bird proofing, earthing, electrical works and air-conditioning equipment.
- Subject site is included in the Rural Locality;
- Application is Impact Assessable against:
 - Rural Locality Code
 - Telecommunications Facility Code
 - Natural Features and Resources Overlay Code
- Application was publicly notified between 6 November 2015 and 26 November 2015;
 - No public submissions were received during the notification period; and
- Application is recommended for approval subject to reasonable and relevant conditions.

Officer's Recommendation

That Council *approve* a Development Permit for Material Change of Use (Major Utility – Telecommunication Facility) at 559 Nanango Tarong Road, South Nanango (and described as Lot 78 on FTZ37464) subject to the following conditions:

General

- GEN1. The subject site is to be developed generally in accordance with the plans and information submitted with the application unless otherwise amended by the following conditions:
- Drawing No. 4NAN-51-07-TARO-C2, Revision 02 – Overall Site Plan;
 - Drawing No. 4NAN-51-07-TARO-C3, Revision 02 – Site Setout Plan;
 - Drawing No. 4NAN-51-07-TARO-C4, Revision 02 – Site Elevation;
 - Drawing No. 4NAN-51-07-TARO-C5, Revision 02 – Allotment Plan.
- GEN2. All works, including the repair or relocation of services (Telstra, lighting) is to be completed at no cost to Council.
- GEN3. Dust prevention measures must be undertaken to ensure that dust does not cause a nuisance to occupiers of adjacent properties.
- GEN4. Maintain the site in a clean and orderly state at all times.
- GEN5. Any new earthworks or structures are not to concentrate or impede the natural flow of water across property boundaries and onto any other lots.

Property Access

- ENG1. Access must be provided to the facility is in accordance with the details in Table S2.7 – *Design and Construction Standards* of the Nanango Shire IPA Planning Scheme; and Council's standard Drawing No. SBRC 00049 *Rural Access*.
- ENG2. The property access shall conform to the requirements of the Nanango Shire *Rural Locality Code* section 3.2.2(2), (e) *Vehicular parking, access and movement*, part 013.
- ENG3. Only one access to Lot 78 FTZ 37464 will be permitted.
- ENG4. The property entrance shall be constructed so as to:
- (a) permit vehicles to enter and leave the property in a forward gear;
 - (b) avoid a trip hazard to pedestrians;
 - (c) ensure that low-clearance vehicles can enter and leave the property;
 - (d) ensure that fencing, landscaping and letterboxes do not impede sight lines for vehicles entering or leaving the property or travelling along the public road.
 - (e) remove all disused vehicle entrances and reinstate the verge consistent with the adjacent road profile.

Stormwater

- ENG5. Management of stormwater shall be in accordance with Schedule 2, Tables S2.11, S2.12 and S2.13 *Design and Construction Standards* of the Nanango Shire IPA Planning Scheme.
- ENG6. The stormwater drainage system serving the site shall be designed so that the post-development flows at the point of discharge to all downstream properties including road reserves remains consistent with the pre-developed case.
- ENG7. Drainage shall be designed such that no restriction to existing or developed stormwater flow from upstream or downstream properties or ponding of stormwater within upstream and downstream properties occurs as a result of this development.
- ENG8. Any new earthworks, landscaping, pavements or structures shall not concentrate or impede the natural flow of water across property boundaries and onto any other properties.

Earthworks

ENG9. Any proposed earthworks shall be undertaken in accordance with the Urban Locality Code, Element (g) within the Nanango Shire IPA Planning Scheme Part 3 Division 2 section 3.4, unless approved separately under a Development Permit for Operational Works; and strictly in accordance with the requirements of Australian Standard 3798; other relevant Australian Standards; and accepted engineering Codes of Practice and Industry Guidelines as nominated by Council. A certificate of quality and uniformity of fill shall be provided by the Supervising RPEQ for all filled areas.

Advice

ADV1. Section 341(1) of the *Sustainable Planning Act 2009* provides that, if this approval is not acted upon within the period of four (4) years the approval will lapse. Note that in accordance with section 341(7) a related approval may extend the relevant (currency) period.

ADV2. This development approval does not authorise any activity that may harm Aboriginal Cultural Heritage. Under the *Aboriginal Cultural Heritage Act 2003* you have a duty of care in relation to such heritage. Section 23(1) provides that "A person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal Cultural Heritage." Council does not warrant that the approved development avoids affecting Aboriginal Cultural Heritage. It may therefore, be prudent for you to carry out searches, consultation, or a Cultural Heritage assessment to ascertain the presence or otherwise of Aboriginal Cultural Heritage. The Act and the associated duty of care guidelines explain your obligations in more detail and should be consulted before proceeding.

ADV3. Attached for your information is a copy of Division 8 of the *Sustainable Planning Act 2009* as regards Rights of Appeal. With respect to Appeal Rights of Applicants, the following is drawn to your attention—

- a) the applicant's Appeal Period commences upon receipt of this advice and expires twenty (20) business days thereafter.
- b) should the applicant notify the Assessment Manager (Council) in writing of acceptance of the conditions of approval and that it is not intended to make an appeal, the Applicant's Appeal Period is at an end.

Financial and Resource Implications

No implication can be identified

Link to Corporate/Operational Plan

Strategic Priority 2. Growth and Opportunity

Balanced development that preserves and enhances our region.

Implement policies and plans that support appropriate planning and development for business, industry and community needs.

Communication/Consultation (Internal/External)

Refer to Section 4.0 of this Report.

Legal Implications (Statutory Basis, Legal Risks)

No implication can be identified.

Policy/Local Law/Delegation Implications

No implication can be identified.

Asset Management Implications

No implication can be identified.

10.3.2 P&LM - 1501808 - Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 250 Nanango Tarong Road Nanango - Lot 254 FY443 - Owner: LR Bochmann & RJ Gregor

Document Information

IR No 1501808

Author Technical Officer Planning

**Endorsed
By Manager Planning & Land Management
General Manager Corporate Services**

Date 5 January 2016

Précis

Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 250 Nanango Tarong Road Nanango - Lot 254 FY443 - Owner: LR Bochmann & RJ Gregor

Summary

- Application is to construct a new fixed wireless broadband facility (Major Utility – Telecommunication Facility) on a Rural zoned
 - One (1) 40m lattice tower, with three (3) panel antennas on a triangular headframe;
 - One (1) 600mm parabolic antenna;
 - Two (2) outdoor cabinets to house associated equipment at the base of the tower; and
 - Ancillary equipment associated with operation of the facility, including cable trays, cabling, safe access methods, bird proofing, earthing, electrical works and air-conditioning equipment.
- The subject site is included in the Rural Locality and the proposal is considered Impact Assessable
 - Application was publicly notified between 6 November 2015 and 26 November 2015 and nil public submissions were received during the notification period
- Application is recommended for approval subject to reasonable and relevant conditions.

Officer's Recommendation

That Council **approve a Development Permit** - Material Change of Use for a *Major Utility* (Telecommunications Facility) at Nanango Brooklands Road, Nanango (and described as Lot 254 on FY443) subject to the following conditions –

General

GEN1. The subject site is to be developed generally in accordance with the plans and information submitted with the application:

- Drawing Title: Overall Site Plan, Dwg No: 4NAN-51-06-SOUA-C2, Rev: 02, Prepared by: Visionstream Pty Ltd, Dated: 26.08.15
- Drawing Title: Site Setout Plan, Dwg No: 4NAN-51-06-SOUA-C3, Rev: 02, prepared by: Visionstream Pty Ltd, dated: 26.08.15

- Drawing Title: Site Elevation, Dwg No: 4NAN-51-06-SOUA-C4, Rev: 02, prepared by: Visionstream Pty Ltd, dated: 26.08.15
- Drawing Title: Allotment Plan, Dwg No: 4NAN-51-06-SOUA-C5, Rev: 02, prepared by: Visionstream Pty Ltd, dated: 26.08.15
unless otherwise amended by the following conditions.

- GEN2. All works, including the repair or relocation of services (Telstra, lighting) is to be completed at no cost to Council.
- GEN3. The applicant is required to maintain the facility area in a clean and orderly state at all times, clearing of declared weeds and feral animals.
- GEN4. Dust prevention measures are to be undertaken to ensure that dust does not cause a nuisance to occupiers of adjacent premises.
- GEN5. All buildings and structures are to be fully contained within the area identified on the approved plans.

Roads and Property Access

- ENG 1. An access track complying with Council's *Construction of Unmade Roads* policy must be built to the proposed site of the access driveway to enter Lot 254 FY 443 along road reserve from Nanango Brooklands Road.
- ENG 2. Design drawings shall be submitted providing full details of how the proposed road will connect to Nanango Brooklands Road under a separate Development Application for Operational Works.
- ENG 3. Property access from the road reserve into Lot 254 FY443 must be provided in accordance with the details in Table S2.7 – *Design and Construction Standards* of the Nanango Shire IPA Planning Scheme; and Council's standard Drawing No. SBRC 00049 *Rural Access*.
- ENG 4. The property access shall conform to the requirements of the Nanango Shire *Rural Locality Code* section 3.2.2(2), (e) *Vehicular parking, access and movement*, part 013.
- ENG 5. Only one access to Lot 254 FY 443 will be permitted.
- ENG 6. Road works and the property entrance shall be constructed so as to:
- (a) permit vehicles to enter and leave the property in a forward gear;
 - (b) avoid a trip hazard to pedestrians;
 - (c) ensure that low-clearance vehicles can enter and leave the property;
 - (d) ensure that fencing, landscaping and letterboxes do not impede sight lines for vehicles entering or leaving the property or travelling along the public road.
 - (e) remove all disused vehicle entrances and reinstate the verge consistent with the adjacent road profile.

Stormwater

- ENG 7. Management of stormwater shall be in accordance with Schedule 2, Tables S2.11, S2.12 and S2.13 *Design and Construction Standards* of the Nanango Shire IPA Planning Scheme.
- ENG 8. The stormwater drainage system serving the site shall be designed so that the post-development flows at the point of discharge to all downstream properties including road reserves remains consistent with the pre-developed case.
- ENG 9. Drainage shall be designed such that no restriction to existing or developed stormwater flow from upstream or downstream properties or ponding of stormwater within upstream and downstream properties occurs as a result of this development.

- ENG 10. Any new earthworks, landscaping, pavements or structures shall not concentrate or impede the natural flow of water across property boundaries and onto any other properties.

Earthworks

- ENG 11. Any proposed earthworks shall be undertaken in accordance with the *Urban Locality Code*, Element (g) within the Nanango Shire IPA Planning Scheme Part 3 Division 2 section 3.4, unless approved separately under a Development Permit for Operational Works; and strictly in accordance with the requirements of Australian Standard 3798; other relevant Australian Standards; and accepted engineering Codes of Practice and Industry Guidelines as nominated by Council. A certificate of quality and uniformity of fill shall be provided by the Supervising RPEQ for all filled areas.

Clearing of Vegetation

- ENG 12. Any proposed clearing of vegetation within road reserves shall comply with the requirements of the Nanango Shire *Rural Locality Code* section 3.2.2 (2) (d).

Advice

- ADV 1. The applicant should contact Council's Co-ordinator Natural Resource Management for advice and approval before carrying out any proposed clearing of vegetation within road reserves.

- ADV2. *Section 341(2)(a) of the Sustainable Planning Act 2009* provides that, if this approval is not acted upon within the period of four (4) years the approval will lapse. Note that in accordance with *section 341(7)* a related approval may extend the relevant (currency) period.

- ADV3. This development approval does not authorise any activity that may harm Aboriginal Cultural Heritage. Under the *Aboriginal Cultural Heritage Act 2003* you have a duty of care in relation to such heritage. Section 23(1) provides that "A person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal Cultural Heritage." Council does not warrant that the approved development avoids affecting Aboriginal Cultural Heritage. It may therefore, be prudent for you to carry out searches, consultation, or a Cultural Heritage assessment to ascertain the presence or otherwise of Aboriginal Cultural Heritage. The Act and the associated duty of care guidelines explain your obligations in more detail and should be consulted before proceeding.

- ADV4. Attached for your information is a copy of Division 8 of the *Sustainable Planning Act 2009* as regards Rights of Appeal. With respect to Appeal Rights of Applicants, the following is drawn to your attention—
- a) the applicant's Appeal Period commences upon receipt of this advice and expires twenty (20) business days thereafter.
 - b) should the applicant notify the Assessment Manager (Council) in writing of acceptance of the conditions of approval and that it is not intended to make an appeal, the Applicant's Appeal Period is at an end.

Financial and Resource Implications

No implication can be identified.

Link to Corporate/Operational Plan

Strategic Priority 2. Growth and Opportunity

Balanced development that preserves and enhances our region.

Implement policies and plans that support appropriate planning and development for business, industry and community needs.

Communication/Consultation (Internal/External)

Refer to Section 4.0 of this report.

Legal Implications (Statutory Basis, Legal Risks)

No implication can be identified.

Policy/Local Law/Delegation Implications

No implication can be identified.

Asset Management Implications

No implication can be identified.

10.3.3 P&LM - 1503851 - Forwarding Reduction in Council Fees Application for RFB Fire Station - Class 10 storage of trucks - Waiver of Fees - BLD2015/0152

Document Information

IR No 1503851

Author Technical Officer Planning

Endorsed By Manager Planning & Land Management
General Manager Corporate Services

Date 23 November 2015

Précis

Forwarding Reduction in Council Fees Application for RFB Fire Station - Class 10 storage of trucks - Waiver of Fees

Summary

Council received a written request from the McEuen Rural Fire Brigade for a 100% waiver of the Building Application Fee and the Document Lodgement Fee for a shed to store trucks located at 474 Cushnie Road, MP Creek (and described as Lot 70 on SP119861). The details are as follows:

- The McEuen Rural Fire Brigade propose to erect a shed to store their trucks
- The McEuen Rural Fire Brigade is one of many rural brigades throughout Queensland which are a volunteer emergency service organisations assisting to keep the rural communities safe
- The proposed shed dimensions are 14m in length, 9m in width, 6.13m high to the apex. The shed will provide a secure location for trucks and associated equipment which is beneficial to the community.

Officer's Recommendation

That Council *approves* the 100% waiver of the total Building Application Fee (\$1,200.00) taking into consideration the community nature of the McEuen Rural Fire Brigade.

Based on previous decisions by Council in these matters, it is considered appropriate to retain the document lodgement fee (\$168.00) associated with the Building Work application.

Financial and Resource Implications

Financial implication - reduced revenue – Building Application Fee - \$1,200.00

Link to Corporate/Operational Plan

No implication can be identified.

Communication/Consultation (Internal/External)

Not relevant

Legal Implications (Statutory Basis, Legal Risks)

No implication can be identified.

Policy/Local Law/Delegation Implications

Consideration of Applications for Reduction in Council's Fees & Charges – Building & Development Applications Policy

Asset Management Implications

No implication can be identified.

11. Consideration of Notices of Motion

11.1 NOTICE - 1551442 - Notice to Rescind a Council Resolution - SBRC 15/16-05 - Road & Drainage Construction Memerambi Township

Document Information

IR No 1551442

Author General Manager Infrastructure

Endorsed
By Chief Executive Officer

Date 18 December 2015

Précis

Notice to Rescind a Council Resolution – SBRC 15/16-05 – Road & Drainage Construction Memerambi Township

Summary

In accordance with Section 262 of the Queensland Local Government Regulation 2012, Mayor Wayne Kratzmann is seeking to rescind the following motion adopted by Council at its ordinary meeting held on Wednesday 9 December 2015 in Kingaroy regarding Memerambi Township - Roads & Drainage infrastructure.

Recommendation

That Council accepts the tender under SBRC 15/16-05 – Road & Drainage Construction Memerambi Township from Brown Contractors Pty Ltd and enters into a contract to the value of \$1,456,301.50 (Excl. GST), including Schedule IV works.

Resolution:

Moved Cr KM Campbell, seconded Cr DP Tessmann.

That the Officer's Recommendation be adopted.

*Carried 7/0
FOR VOTE - Councillors voted unanimously*

The previously successful tenderer “Brown Construction Pty Ltd” advised officers that they had made an error in their tender price and submitted an amended tender value.

The new tender price was a substantial increase on their tendered offer and was greater than the next lowest tender requiring reassessment of the shortlisted tenders.

Officer's Recommendation

That the resolution from Item 13.3 of the General Meeting held on Wednesday 9 December 2015 - Meeting Standard 2007 be repealed.

Financial and Resource Implications

N/A

Link to Corporate/Operational Plan

N/A

Communication/Consultation (Internal/External)

N/A

Legal Implications (Statutory Basis, Legal Risks)

N/A

Policy/Local Law/Delegation Implications

N/A

Asset Management Implications

N/A

12. Information Section (IS)

12.1 IS - 1553843 - Reports for the Information of Council

Document Information

IR No 1553843

Author Administration Section

Date 5 January 2016

Précis

Reports received for the Information of Council.

Summary

Minutes of the Audit Committee Meeting held on Thursday 26 November 2015
List of correspondence pending completion of assessment report
Delegated Authority Report

Officer's Recommendation

That the reports be received.

13. Confidential Section

13.1 CONF - 1553436 - Tender Report Memerambi Estate - Roads and Drainage Infrastructure

Document Information

IR No 1553436

Author Manager Design & Technical Services

**Endorsed
By General Manager Infrastructure
Chief Executive Officer**

Date 5 January 2016

Reason for Confidentiality

This report is **CONFIDENTIAL** in accordance with Section 275(1)(e) of the Local Government Regulation 2012, which permits the meeting to be closed to the public for business relating to the following:

- (e) contracts proposed to be made by it

13.2 CONF - 1553652 - SBRC 15/16-07 Wondai Industrial Estate Resurfacing Tender

Document Information

IR No 1553652

Author Manager Roads & Drainage

**Endorsed
By General Manager Infrastructure**

Date 5 January 2016

Reason for Confidentiality

This report is **CONFIDENTIAL** in accordance with Section 275(1)(e) of the Local Government Regulation 2012, which permits the meeting to be closed to the public for business relating to the following:

- (e) contracts proposed to be made by it

13.3 CONF - 1553419 - SBRC 15/16-11 Prequalified Suppliers for the Supply and Delivery of Quarry Materials

Document Information

IR No 1553419

Author Manager Roads and Drainage

**Endorsed
By General Manager Infrastructure**

Date 5 January 2016

Reason for Confidentiality

This report is **CONFIDENTIAL** in accordance with Section 275(1)(e) of the Local Government Regulation 2012, which permits the meeting to be closed to the public for business relating to the following:

- (e) Contracts proposed to be made by it

13.4 CONF - 1553429 - SBRC 15/16-10 Supply and Delivery of Traffic Control Services

Document Information

IR No 1553429

Author Manager Roads and Drainage

**Endorsed
By General Manager Infrastructure**

Date 5 January 2016

Reason for Confidentiality

This report is **CONFIDENTIAL** in accordance with Section 275(1)(e) of the Local Government Regulation 2012, which permits the meeting to be closed to the public for business relating to the following:

- (e) contracts proposed to be made by it

