



# **SOUTH BURNETT**

## **REGIONAL COUNCIL**

# **Agenda**

of the

# **General Meeting**

**Held in the Warren Truss Chamber 45 Glendon Street Kingaroy**

on Wednesday, 28 October 2015

Commencing at 9.00am

**Chief Executive Officer: Gary Wall**

### **Our Vision**

*"Individual communities building a strong and vibrant region."*

### **Our Values**

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



# SOUTH BURNETT REGIONAL COUNCIL AGENDA

Wednesday, 28 October 2015

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**1. Leave Of Absence**

Nil.

**2. Prayers**

A representative of the Kingaroy District Ministers Association, Major Allan Kerr from the Salvation Army 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 7 October 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 Economic Development, Governance and Communication Portfolio Report**

**Document Information**

**IR No 1521952**

**Author Mayor, South Burnett Regional Council**

**Date 26 October 2015**

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**Précis**

Economic Development, Governance and Communication Portfolio Report

**Summary**

Economic Development, Governance and Communication Portfolio Report to Council.

**Officer's Recommendation**

That the Economic Development, Governance and Communication Portfolio Report to Council be received.

## **4.2 Governance**

### ***Officer's Report***

#### **4.2.1 G - 1521164 - Operational Plan Update and Review Report**

#### **Document Information**

**IR No** 1521164

**Author** Manager – Social & Corporate Performance

**Endorsed  
By** General Manager Corporate Services

**Date** 19 October 2015

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#### **Précis**

Operational Plan 2015/16 Progress Report for September Quarter

#### **Summary**

The Annual Operational Plan details the projects, services and initiatives that Council has planned to deliver for the 2015/16 financial year. Pursuant to section 174(3) of the *Local Government Regulation 2012* a report must be presented to Council detailing the progress towards the implementation of the Annual Operational Plan.

#### **Officer's Recommendation**

That the Operational Plan 2015/16 Progress Report for the September Quarter be adopted.



## **Executive Services Operational Plan 2015/16**

**Mission:** To provide effective executive services to and on behalf of the organisation  
**Officer Responsible:** Chief Executive Officer  
**Responsibilities:** Executive Services, Strategy Planning and Council Operations



<b>SECTION EXECUTIVE SERVICES</b>						
<b>Mission:</b> To promote and support good governance in the organisation's performance compliant with relevant legislation						
<b>Significant activities and services</b>				<b>Performance Measurement</b>		
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
Promote and support good governance activities.	To provide management and administration support to promote and support governance branch activities.	Internal and External Stakeholders Community		Inform Consult Involve	100% delivery of Council meeting administration compliant with legislation	100% compliant - Ongoing
Relevant legislative requirements	Compliance with relevant legislative requirements	Internal and External Stakeholders		Inform Consult Involve Collaborate	100% coordination of the review and update of Council's Policy and Procedures by December 31	Review policy register by December 31 Review Policies by 30 June 2016
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	2015/16 Annual Budget Completed Monthly Reports reviewed September Quarterly Budget Review completed





## **Economic Development Operational Plan 2015/16**

**Mission:** To provide effective economic development services to and on behalf of the organisation  
**Officer Responsible:** Manager Economic Development  
**Responsibilities:** Economic Development.



<b>SECTION</b>		<b>ECONOMIC DEVELOPMENT</b>			
<b>Mission:</b> Create a Prosperous Region					
<b>Significant activities and services</b>					
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>		
<b>Performance Measurement</b>					
		<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>		
South Burnett Directions most effective organisation structure	Establish effective governance, operating and reporting structure that will enhance the delivery of long term economic development for the region.	Internal Stakeholders Business Community Wide Bay Burnett Regional Organisation of Councils	Inform Consult Involve Collaborate	Structure developed through South Burnett Directions adopted by Council by December 31	Recommendation by SBD Steering Committee that the Committee move to an Advisory Board status to be submitted to Council for approval
Reporting and communicating to the business community	Present an economic performance scorecard for the South Burnett to business leaders.	Internal Stakeholders Business Community	Inform Consult Involve	Annual business forum held by June 30	Date to be finalised
Economic development priorities recognised in the South Burnett Planning Scheme	The South Burnett Planning Scheme provides the pathway for the delivery of projects of regional significance.	Internal Stakeholders Business Community	Inform Consult Involve	Substantiated economic development input to the new Town Plan ongoing 2015-16	Waiting on public notification period

<b>SECTION ECONOMIC DEVELOPMENT</b>						
<b>Mission:</b> Create a Prosperous Region						
<b>Significant activities and services</b>				<b>Performance Measurement</b>		
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
Business growth through forums and workshops	Hold business networking sessions, business development workshops, mentoring for growth and other programs that assist business to grow and provide employment.	Internal Stakeholders Business Community		Inform Consult Involve Collaborate	Develop and deliver a program of business development activities ongoing 2015-16	Program concept has been developed. A formal program to be completed next quarter.
Health Services	Grow health services that support the local community and increase employment opportunities	Community		Inform Consult Involve Collaborate	Identify, scope and plan new health services ongoing 2015-16	A business model for the private hospital is being developed.
Transport	Business transport efficiency	Business Community		Inform Consult Involve Collaborate	Identify weaknesses that can be improved and generate more efficient business transport ongoing 2015-16	Not started
Tertiary Education	Grow employment opportunities through education pathways	Business Community Students		Inform Consult Involve Collaborate	Facilitate conversations with universities and TAFE to identify and implement education programs ongoing 2015-16	Discussions commenced

<b>SECTION ECONOMIC DEVELOPMENT</b>		<b>Significant activities and services</b>				<b>Performance Measurement</b>	
<b>Mission:</b> Create a Prosperous Region							
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>	
Employment Opportunities	Encourage businesses to source employment locally and as needed from outside the region and the country i.e. backpackers	Business Community		Inform Consult Involve Collaborate	Identify employment sources by June 30	Not started	
Precinct Planning	Ensure business input to planning	Business Community		Inform Consult Involve Collaborate	Share town streetscape development with business leaders and seek their input ongoing 2015-16	Not started	
Recognise business excellence	Together with business leaders seek nominations from local business to achieve recognition for business improvement and success together with supporting business excellence through business improvement workshops	Internal Stakeholders Business Community		Inform Consult Involve Collaborate	Hold an annual regional Business Excellence Awards by June 30	Training programs, nominations and awards are all finalised. Awards Function to be held in October	

<b>SECTION ECONOMIC DEVELOPMENT</b>						
<b>Mission:</b> Create a Prosperous Region						
<b>Significant activities and services</b>				<b>Performance Measurement</b>		
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
New Infrastructure	Identify capacity building opportunity through new infrastructure.	Internal Stakeholders Business Community		Inform Consult Involve Collaborate	Identify key infrastructure projects to be delivered along with planning and implementation by June 30	Not started
Tourism Development	Through a tourism reference group comprising of Tourism operator leaders identify and implement tourism growth projects	Business Community		Inform Consult Involve Collaborate	Produce a tourism strategy and implementation plan by June 30 Produce an events strategy that encourages more visitors to the region by June 30	Draft documents are prepared and are out for comment by Industry
Agriculture development	Seek opportunities for increasing export sales	Business Community		Inform Consult Involve Collaborate	Organise and run a business and investment delegation to an overseas region that demonstrates business export opportunity for South Burnett businesses	Agricultural Reference Group established with a charter that includes export supply chain growth opportunities.
Local business income growth	Develop a program that produces additional income flow through local businesses	Business Community		Inform Consult Involve Collaborate	Implement a buy local campaign with measurable outcomes	Program to be developed next quarter

**SECTION ECONOMIC DEVELOPMENT**

**Mission:** Create a Prosperous Region

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Not started
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure	Quarterly Budget Reviews



## Human Resources Branch Operational Plan 2015/16

**Mission:**  
**Officer Responsible:**  
**Responsibilities:**

To provide human resource services and promote a safety first environment across the organisation.  
Manager Human Resources  
Employee Administration and Support Services, Workplace Health & Safety, Workplace Relations, Payroll and Organisational Development.

**SECTION HUMAN RESOURCE ADMINISTRATION**

**Mission:** To provide human resource services, consultancy and support by working in partnership with the organisation, to engage, value and retain our people.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Completed Ongoing Ongoing



**SECTION EMPLOYEE ADMINISTRATION AND SUPPORT SERVICES**

**Mission:** To provide human resource services, consultancy and support by working in partnership with the organisation, to engage, value and retain our people.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Learning & Development	Learning and development support, coordination and delivery in line with Learning and Development Plan and budget allocation.	Internal Stakeholders		Inform Consult Involve Collaborate	100% of Learning and Development requests processed within 14 days of receiving	Maintaining KPI
Trainees & Apprentices	Manage traineeship and apprenticeship contracts and ensure trainees and apprentices are skilled to seek permanent employment on completion.	Internal Stakeholders		Inform Consult	100% successful completion of Apprentice and Trainees employment contracts within required timeframes	Maintaining KPI
Employee recruitment, selection and retention services	Implement the recruitment, selection and retention policy.	Internal Stakeholders		Inform Consult Involve Collaborate	100% of advertised positions have candidate appointed or status of selection reported. Convenors of all panels accredited in R&S by June 2016	Maintaining KPI

<b>SECTION EMPLOYEE ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Mission:</b> To provide human resource services, consultancy and support by working in partnership with the organisation, to engage, value and retain our people.						
<b>Significant activities and services</b>				<b>Performance Measurement</b>		
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
Human resources systems, support and administration services	An information system to develop, analyse and report on human resource measures that will assist and support effective management of labour resources.	Internal Stakeholders		Inform Consult Involve Collaborate	100% of the identified metrics rolled out by 30 June 2016 (number of reports currently reduced against proposed) Human Resource Policy and Procedures Manual to be developed by June 30 Human Resource Management Standards review by June 30 Workforce Planning Framework to be developed by June 30	30% of reporting developed  Ongoing Completed Ongoing and monitored

<b>SECTION</b>		<b>WORKPLACE HEALTH &amp; SAFETY</b>	
<b>Mission:</b> To achieve a 'zero harm' workplace supported by appropriate Workplace Health and Safety (WH&S) and rehabilitation advice, systems, processes and procedures.			
<b>Significant activities and services</b>			
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>
WH&S Training	Training delivered in line with Council's Safety System, including external providers.	Internal Stakeholders Training Providers	
WH&S System	Effective support, advice, policies, procedures and assistance in meeting all legislative requirements in relation to WH&S.	Internal Stakeholders	
Rehabilitation System	Effective consultancy, support, policies, procedures and assistance in meeting all legislative requirements in relation to Rehabilitation / Return to Work.	Internal Stakeholders	
<b>Performance Measurement</b>		<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
		100% of all new employees to attend Corporate WH&S Induction within one month of commencement 100% of new employees to have site specific induction at time of commencement. 100% coverage of GM's and Managers to receive their role and responsibilities for WH&S.	100% compliance  100% compliance  Compliant
		Internal: Compliance with Safeplan system - Audit 80% Compliance at any point Audits are conducted as per EU requirements Implement the Health & Safety Strategic Plan by June 2016 as per EU requirements	Interim Desktop Audit as per EU 60% compliance  Under review
		100% compliance with legislative standards	100% compliance
<b>Engagement Level</b>			
	Inform Consult Involve		
	Inform Consult Involve Collaborate		
	Inform Consult Involve Collaborate		

**SECTION EMPLOYEE RELATIONS**

**Mission:** To provide employee relations, advice and support services.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Employee relations, advice and support	Employee / industrial relations support.	Internal Stakeholders Unions		Inform Consult Involve Collaborate	100% compliance with Council's dispute resolution procedure. Planning for Enterprise Bargaining Agreement	100% Compliant Subject to QRIC outcomes on Single modern Award

**SECTION PAYROLL**

**Mission:** To provide employees with payroll services and benefits and entitlements in accordance with legislation, relevant awards and Councils enterprise bargaining agreements (i.e. Certified Agreement Field Staff 2011 and Certified Agreement Officers 2011).

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Payroll services	Provide an efficient fortnightly payroll to Council employees and Councillors. Process all leave requests and timesheets.	Internal Stakeholders		Inform Consult Involve	Accuracy of payments processed measured against the data provided to payroll. Maximum 5% error rate. 100% Payments made into employees accounts on pay Wednesdays.	Compliant with KPI  Compliant with KPI



## Corporate Services Department - Libraries Operational Plan 2015/16

**Mission:**  
**Officer Responsible:**  
**Responsibilities:**

To support balanced development that preserves and enhances our region.  
General Manager Corporate Services  
Environment and Waste Branch, Natural Resource Management and Parks and Gardens Branch, Planning and Land Management Branch, Social and Corporate Performance Branch, Libraries.

**SECTION LIBRARIES**

**Mission:** To enhance and promote the quality of life of our community and the unique environment of our area through leadership and engagement

Activities and services		Performance Measurement				
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Library Services, Collection and Facilities	Libraries providing library services and collection across the region to meet community needs	External Stakeholders		Inform Consult Involve	Identify target groups (including outreach) and implement relevant programs throughout 2015-16	<p><b>Digital Literacy:</b> Group computer classes - Kingaroy 7, One-on-one internet classes - Nanango 32 &amp; Proston 1</p> <p><b>Early Literacy:</b> Story Time &amp; Rhyme Time sessions – Blackbutt 2, Kingaroy 23, Murgon 2, Nanango 13, Proston 4, Wondai 2</p> <p>School/Kindergarten visits – Kingaroy 3, Murgon 2, Nanango 2</p> <p><b>Family Literacy:</b> Holiday activity sessions – Blackbutt 2, Kingaroy 4, Murgon 2, Nanango 3, Proston 1, Wondai 1</p> <p><b>Adult Literacy:</b> Author and Information talks – Blackbutt 2, Kingaroy 5, Nanango 1, Proston 2</p> <p><b>Outreach:</b> Kingaroy 1 careers market &amp; 1 Orana visit, Nanango 12 Home Library Service visits, Proston 1 school visit</p> <p>Meeting requirements</p>
					100% compliance with the management system for the library collection throughout 2015-16	

<b>SECTION LIBRARIES</b>						
<b>Mission:</b> To enhance and promote the quality of life of our community and the unique environment of our area through leadership and engagement						
<b>Activities and services</b>		<b>Performance Measurement</b>				
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
State Library of Queensland (SLQ) Service Level Agreement	Management of the SLQ service level agreement and annual book grant	External Stakeholders		Inform Consult	100% compliance with the SLQ service level agreement and annual book grant as at June 30	Annual acquittal has been submitted August 2015
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	No program in place at this stage
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Training provided Meeting budget allocation  Book grant allocation was reviewed and additional funds to be reallocated in first review to equate with the new State Government allocation for 2015-2016 Operational budget to be adjusted to cover courier services for the library





## **Social & Corporate Performance Operational Plan 2015/16**

**Mission:**  
**Officer Responsible:**  
**Responsibilities:**

To provide effective social, corporate and administrative services to and on behalf of the organisation  
Manager Social Corporate Performance  
Branch Administration, Mayor and Councillors, Strategic Planning and Performance, Legal Services, Media, Communications, Community Engagement, Marketing, Promotions, Civic Receptions, Corporate Events, Customer Contact, Arts, Community and Sports Development.

**SECTION CORPORATE GOVERNANCE**

**Mission:** To promote and support good governance in the organisation's performance compliant with relevant legislation

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Promote and support good governance activities.	To provide management and administration support to promote and support governance branch activities.	Internal /External Stakeholders Community	EXC4	Inform Consult Involve Collaborate	100% compliance with the relevant legislation for the administration of governance functions as at June 30	On target	
Organisational performance	To assist Council in planning the future direction of the organisation and in monitoring organisational performance against plan outcomes, outputs and actions.	Internal / External Stakeholders Community	EXC4	Inform Consult Involve Collaborate	Development and adoption of the Corporate Plan 2014-18 by August 30 Development and adoption of the operational plan 2016-17 by June 30 Quarterly review Council reports for Operational Plan 2015-16 by June 30 Development and adoption of the Annual Report 2014-15 by November 30	Completed  On target  On target	
Relevant legislative requirements and legal services	Compliance with relevant legislative requirements and coordinate legal services within budget allocations	Internal / External Stakeholders Community	EXC4	Inform Consult Involve Collaborate	100% review and update of Register of Delegations by September 30 100% review and update of Local Laws by June 30	Completed  Commencement – Steering committee established and stage 1 commenced	

**SECTION CORPORATE GOVERNANCE**

**Mission:** To promote and support good governance in the organisation's performance compliant with relevant legislation

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Communication	To deliver quality media, communication, community engagement, marketing, promotions, to and on behalf of Council	Internal / External Stakeholders Community	EC1	Inform Consult Involve Collaborate	Develop and implement a Council organisational-wide communication strategy with supporting policy, procedures and tools by June 30  Deliver advertising as per advertising schedule within budget by June 30  Develop and implement a media protocol by September 30	Draft Social Media policy and procedures developed Community Engagement policy reviewed in draft.  Delivery as per advertising schedule – within budget  Media protocol in draft	
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders	EXC4	Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Undertaken as per schedule.	

SECTION INTERNAL AUDIT						
Mission: To assist Council in continuous improvement and internal control						
Significant activities and services				Performance Measurement		
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Internal audit engagements for significant strategic and operational risk.	To assist Council in continuous improvement by conducting internal audit engagements for significant strategic and operational risk	Internal/ External Stakeholders	EXC4	Inform Consult Involve Collaborate	100% Audit Plan activities completed as per schedule for 2015-16 as at June 30	Finalised Deferred Audit from 14-15 Procurement Management. 15-16 001 Cash Receipt handling Audit in progress.
Internal control and risk management functions	To assist Council in obtaining assurance that internal control and risk management functions are operating effectively by reviewing the integrity of financial documents, monitoring internal audit and risk management functions and overseeing the effectiveness and objectivity of internal audit and risk management	Internal/ External Stakeholders Internal Audit Committee	EXC4	Inform Consult Involve Collaborate	Audit Plan 2015-18 meets organisational requirements – Internal Audit Committee review and approval completed by June 30 Auditor General's report reviewed to meet statutory requirement of adopting Annual Report 2014-15 by 31 December 2015 Administration of the Internal Audit Committee as per Management Advisory Committee Guidelines as at June 30	3 Year Audit plan reviewed and approved by Audit Committee.  Special Committee meeting will be held end October to adopt financial statements for 14-15.  Audit committee meeting held on 25 <sup>th</sup> September 2015.

**SECTION RISK MANAGEMENT**

**Mission:** To assist Council in continuous improvement and risk management

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Enterprise Risk Management	To assist Council in the implementation and management of Enterprise Risk Management through the identification, assessment and treatment of Council's strategic, operational and new project risks.	Internal / External Stakeholders	EXC4	Inform Consult Involve Collaborate	Risk Register developed for Operational Plan 2015-16 by October 2015  Risk Register developed for Corporate Plan 2014-18 by December 2015	Meetings with responsible Managers scheduled to update risk registers starting 16 October to finish mid-November.  Workshop to identify risks with Corporate plan held on 23 <sup>rd</sup> September.

**SECTION MAYOR AND COUNCILLORS**

**Mission:** To provide resources and support to the Mayor and Councillors to enable them to fulfil their responsibilities.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Quality advise and support services	To provide quality advise and support services to the Mayor and Councillors	Mayor and Councillors	EXC4	Inform Consult Involve Collaborate	Develop and implement an assessment tool to measure quality of administrative support provided by June 30. Develop and deliver an comprehensive induction post 2016. Election for all elected representatives by May 31	Protocol Document draft developed and provided to C&SP supervisors for feedback. Commenced and on target

**SECTION COMMUNITY AND SPORT DEVELOPMENT**

**Mission:** To facilitate and support community and sport development in conjunction with the delivery of civic receptions and corporate events.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Facilitate and support community development	To facilitate and support community development through effective delivery of the grants and donation program	Community		Inform Consult Involve Collaborate	<p>Mayors Community Benefit Fund administered \$30,000 in grants complying with policy and procedures by June 30</p> <p>SBRC Grants and Donations program – two (2) rounds administered complying with policy and procedures within budget by June 30</p> <p>Regional Arts Development Fund – three (3) rounds administered complying with policy and procedures, within budget by June 30</p>	<p>MOCBF round 5 (3/8/15 to 31/8/15) applications were assessed on the 8/9/15 funding of \$15,455 was allocated.</p> <p>Community assistance annualised recipients have received payments as adopted in budget at community presentation 16/9/15. Round 1 (3/8/15 to 31/8/15) applications were assessed on 9/9/15 funding of \$14,000 was granted. 11 Elite Performance applications have been approved to date totalling of \$5,200.</p> <p>Council has received \$21,000 from Arts Qld for 2015-16. Council's contribution of \$14,000 plus 2014-15 surplus \$4,422. Total 2015-16 budget \$39,422. 3 applications were received for Round 1 totalling \$19,965. 1 application was approved for \$14,980. 1 Quick</p>

**SECTION COMMUNITY AND SPORT DEVELOPMENT**

**Mission:** To facilitate and support community and sport development in conjunction with the delivery of civic receptions and corporate events.

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Facilitate and support sport development	To provide facilitate and support sport development	Community		Inform Consult Involve	Two (2) information / education sessions delivered to the sports community in partnership with agencies by June 30 Action plan developed addressing the recommendations from the Sports club survey 2014-15 by October 2015 Representation at 75% of the Wide Bay Burnett Regional Recreation and Sport Steering Committee meetings providing regional update by June 30	response application was received and approved to the value of \$2,067. State Government in partnership with Council conducted a free workshop "Developing your constitution for South Burnett sporting organisations" in August, 14 participants attended.



**SECTION COMMUNITY AND SPORT DEVELOPMENT**

**Mission:** To facilitate and support community and sport development in conjunction with the delivery of civic receptions and corporate events.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Quality civic receptions and corporate events	To deliver quality civic receptions and corporate events, to and behalf of Council	Community Internal Stakeholders		Inform Consult Involve	100% successful delivery of the SBRC Community and Corporate Events Calendar by June 30 Delivery of arts culture events as supported by the Art Culture Heritage Advisory Committee and within the allocation for the 2015-16 budget.	24 July - #Save our Hospital campaign breakfast 21 August - Mayors Breakfast 11 September - MCBF Golf Day 16 September - Community Assistance Presentation 17 September - 25yrs recognition Police Consultative Committee

**SECTION CUSTOMER CONTACT**

**Mission:** To provide a high standard of front line customer service over the counter of the Customer Service Centres and through the Call Centre.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Quality front line customer service	To provide quality front line customer service at the Customer Service Centres and through the Call Centre.	Community External and Internal Stakeholders	EXC6	Inform Consult Involve	80% of calls answered by Customer Contact and less than 3% of unanswered calls are abandoned annually as at June 30 100% compliance with the maintenance schedule for the Customer Contact Information database (HARRY) by June 30 Develop a Customer Contact Charter and internal service level agreement by June 30	Calls Answered July – 98% - August 96% September 98%  HARRY updated on regular basis  50% Draft Completed for Charter
Self service facilities and agents functions	To provide the community with self service facilities and agents functions for Centrelink, QGAP and ECU at the Blackburn Customer Service Centre.	Community External Stakeholders	EXC6	Inform Consult	100% of services delivered in accordance with Centrelink agent agreement by June 30 100% of services delivered in accordance with QGAP agent agreement by June 30 100% of services delivered in accordance with ECU agent agreement by June 30	100% Service Delivery  100% Service Delivery  100% Service Delivery



## **Planning and Land Management Branch Operational Plan 2015/16**

**Mission:** To support balanced development that preserves and enhances our region.  
**Officer Responsible:** Manager Planning and Land Management  
**Responsibilities:** Planning, Building and Plumbing Services



<b>SECTION</b>		<b>PLANNING SERVICES</b>	
<b>Mission:</b> To assess development applications in a timely manner in accordance with the legislation in order to achieve long term sustainable development for the South Burnett region.			
<b>Operating activities and services</b>			
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>
Development Applications	To manage the assessment of development applications across the South Burnett area	Internal/ External Stakeholders	Inform Consult
Planning Enforcement	Investigate possible breaches of Planning Scheme	Internal/ External Stakeholders	Inform Consult
New Planning Scheme for the South Burnett region.	Finalisation of the new Planning Scheme for the South Burnett region.	Internal/ External Stakeholders	Inform Consult
<b>Performance Measurement</b>		<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
		90% of development applications are to be assessed within the statutory timeframes	90% of applications processed within timeframe
		Respond to 90% of requests within 10 business days	100% of request responded to within 10 business days
		Receive Ministerial approval to proceed with Public Notification by July 2015 Complete public notification by October 2015 Adoption of Scheme by December 2015 Monitor implementation of new Planning Scheme to correct administrative errors and other omissions.	Responded to State Interest Review comments, amended draft Planning Scheme submitted to Department. Awaiting Ministerial approval to proceed with Public Notification

**SECTION PLANNING SERVICES**

**Mission:** To assess development applications in a timely manner in accordance with the legislation in order to achieve long term sustainable development for the South Burnett region.

Operating activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Community Engagement Level	Key Performance Indicator	September Quarterly Review	
Local Heritage Register	Preparation and adoption of local Heritage Register	Internal/ External Stakeholders		Inform Consult	Review of current heritage list completed by end August 2015 Draft report and place cards completed by end October 2015 Local Heritage Register adopted by January 2016	Review and draft report completed. Council workshop held to discuss review and long list of heritage places. Fieldwork completed.	
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Quarterly budget review completed.	

**SECTION BUILDING SERVICES**

**Mission:** To provide building regulatory services to meet legislative requirements.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Provide Council's Building Certification Service	Applications processed for new structures, additions, alterations and undertake compliance inspections	Internal/ External Stakeholders		Inform Consult	90% of development applications processed within statutory timeframes	96% of applications processed within statutory timeframe
Building Searches	Process search requests	Internal/ External Stakeholders		Inform Consult	95% of buildings searches completed within 10 business days	96% of building searches completed within timeframe
Building Enforcement	Undertake enforcement activities when potential breaches are identified	Internal/ External Stakeholders		Inform	Respond to 90% of requests within 10 business days	Responded to 100% of request
Pool Safety Compliance	Provide pool safety inspection service as per the requirements of the QDC and QBCC	Internal/ External Stakeholders		Inform	100% of pool safety certificates and/or non-conformity notice issued as required by the QBCC Respond to complaints and immersion incidents within the statutory requirements	No request for certificates received No immersion incidents investigated

**SECTION PLUMBING AND DRAINAGE SERVICES**

**Mission:** To provide plumbing and drainage regulatory services to meet legislative requirements..

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Compliance permits and certificates for plumbing and drainage works	Assessment of plumbing and drainage application Undertake plumbing installation inspections	Internal/ External Stakeholders		Inform Consult	90% of assessment of plumbing and drainage applications within statutory timeframes Undertake inspections in accordance with statutory timeframes by June 30	100% of applications assessed within statutory timeframe
Plumbing Enforcement	Undertake enforcement activities when potential breaches are identified	Internal/ External Stakeholders		Inform Consult	Respond to 90% of requests within 10 business days	No requests for enforcement undertaken
Audit of notifiable work	Undertake inspections based on available resources	Internal/ External Stakeholders		Inform	5% of notifiable works inspected for compliance based on list provided by State – Plumbing Application Service (PAS) and available resources	No notifiable work request received.
Administer register for HSTP and backflow prevention devices	Maintain register, forward notices and review of annual inspection reports by private plumbers	Internal/ External Stakeholders		Inform	Undertake Annual Inspection Program by June 30	Inspection program completed. Reminder notices forwarded to land owners to rectify system faults
Comprehensive trade waste audit program	Provide resource support to Infrastructure Department to conduct a comprehensive trade waste audit program	Internal Stakeholders		Inform Consult Involve Collaborate	Provide resource support to Infrastructure Department to conduct a comprehensive trade waste audit program by June 30	Continued support provided but with resignation of plumbing inspector audit programme has ceased



## **Environment and Waste Branch Operational Plan 2015/16**

**Mission:** To serve the community through the provision of services which protect and enhance public and environmental health.  
**Officer Responsible:** Manager Environment and Waste  
**Responsibilities:** Public Health, Compliance, Environmental Protection and Waste Management.





**SECTION PUBLIC HEALTH**

**Mission:** To ensure public health issues are effectively managed in accordance with the relevant legislation.

<b>Significant activities and services</b>						<b>Performance Measurement</b>	
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Corporate Plan Linkages</b>	<b>Engagement Level</b>	<b>Key performance Indicator</b>	<b>September Quarterly Review</b>	
Public Health Licence applications and Routine inspections of licensed premises	A Licence is required for certain activities as prescribed by the: <ul style="list-style-type: none"> <li>• <i>Food Act 2006</i></li> <li>• <i>Public Health (Infection Control for Personal Appearance Services) Act 2003 - Higher Risk Personal Appearance Services</i></li> <li>• <i>Residential Services (Accreditation) Act 2002</i></li> </ul>	External Stakeholders Community		Inform	90% of applications are to be assessed within 30 business days (as per legislative timeframes).  90% of licensed premises inspected/audited at least once per financial year	11 Annual Food licence & 21 Temporary Food Licence Applications were received in the 1 <sup>st</sup> Qtr. 75% of those applications received were approved within the 30 business days.  Annual inspections are currently being undertaken in September –October 2015.	
Public Health Complaint Management	Investigation in response to customer service request being generated.	Internal / External Stakeholders Community		Consult	90% of Customer Service Requests (CRs) actioned within six (6) working days 90% of urgent Customer Service Requests (CRs) actioned within forty-eight (48) hours	16 CRMs raised during the period only 80% actioned within the six working days target.	
School Based Immunisation Clinics	Provision of School Based Immunisation Clinics in partnership with Queensland Health	External Stakeholders		Consult	95% vaccination rate of those who present for immunisation at school based clinics Deliver the School Based Immunisation initiative in accordance with the Queensland Health "School Based Vaccination Program Service Provider Agreement"	No School Immunisation Clinics took place during this 1 <sup>st</sup> Qtr.	

<b>SECTION COMPLIANCE (Local Laws)</b>						
<b>Mission:</b> To provide regulation of Council's Local Laws and other relevant legislation						
<b>Significant activities and services</b>						
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Corporate Plan Linkages</b>	<b>Engagement Level</b>	<b>Performance Measurement</b>	
					<b>Key performance Indicator</b>	<b>September Quarterly Review</b>
Certain Activities within the Local Government area requires an a Permit/licence	A Permit/licence is required under the <i>Local Government Act 2009</i> – Council Local Laws: Commercial Use of Footpaths Keeping of Animals Caravan Parks Kennels	External Stakeholders Community		Inform	90% of applications assessed within 20 business days 90% of all Permitted/Licensed Activities to be inspected/audited at least once annually.	No new applications have been submitted during the 1 <sup>st</sup> Qtr. 100% of Footpath Permits in the towns of Nanango, Kingaroy, & Wondai were audited/inspected. No inspections conducted for Caravan Parks during this period. No Inspections undertaken for the Keeping of Animals (as no third dog permit applications were received for this period). 1 Kennel inspection undertaken.
Compliance Complaint management	Investigation in response to customer service request being generated.	Internal / External Stakeholders Community		Consult	90% of Customer Service Requests (CRs) actioned within six (6) working days 90% of urgent Customer Service Requests (CRs) [e.g. Dog Attacks] are actioned within forty-eight (48) hours	The following CRMs were rec'd in the 1 <sup>st</sup> Qtr: 268 Animal 17 Local Laws 45 Overgrown 4 Signage 19 Dog Attack Over 90% of non-urgent CRMs were actioned within the timeframe. 100% of all urgent CRMs were actioned within target.

<b>SECTION COMPLIANCE (Local Laws)</b>						
<b>Mission:</b> To provide regulation of Council's Local Laws and other relevant legislation						
<b>Significant activities and services</b>						
				<b>Performance Measurement</b>		
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Corporate Plan Linkages</b>	<b>Engagement Level</b>	<b>Key performance Indicator</b>	<b>September Quarterly Review</b>
Animal Management Education/Public Awareness	To raise the level of awareness of the Animal Management legislation and how to be a Responsible Pet Owner.	External Stakeholders Community		Inform	75% of presentations on the Animal Management Laws provided to students of participating schools or other interested community groups per financial year.	100% of education sessions as requested were held during the period at Kingaroy and Tandurragie schools. A total of 4 presentations were made in this 1 <sup>st</sup> Qtr.  180 new animals were registered during this 1 <sup>st</sup> Qtr.
Abandoned Vehicles	Impound abandoned vehicles, where necessary, under the <i>Transport Operations (Road Use Management) Act 1995</i>	External Stakeholders Community		Inform	90% of identified abandoned vehicles to be removed/impound within 10 business days	13 CRMs were raised during this period. 100% of these CRMs were actioned within the required timeframes.
Impoundment of wandering cats and dogs	Hold impounded animals for the prescribed timeframe.	External Stakeholders Community		Inform	100% of Animals held for the prescribed impound period, namely: For registered animals or the owner is known – impound for 5 days For unregistered or unknown owner – impound for 3 days	188 animals were impounded during the 1 <sup>st</sup> Qtr of this period. 100% of all impounded animals were held for the prescribed impound period.

**SECTION ENVIRONMENTAL PROTECTION**

**Mission:** To ensure that activities which could affect the environment are effectively managed in accordance with the relevant legislation.

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	September Quarterly Review	
Environmental Authority Registration applications and Routine inspections of registered activities	A Registration Certificate is required for certain Environmentally Relevant Activities (ERAs) as prescribed by the <i>Environmental Protection Act 1994</i>	Environmentally Relevant Activity Registration Holders		Inform	90% of applications are to be assessed within 20 business days. 90% of registered activities inspected/audited at least once per financial year.	0 applications were received this Qtr.	
Environmental Protection Complaint management	Investigation in response to customer service request being generated.	Internal / External Stakeholders		Consult	90% of Customer Service Requests (CRs) actioned within six (6) working days 90% of urgent Customer Service Requests (CRs) actioned within forty-eight (48) hours	27 non-urgent CRMs were raised during this 1 <sup>st</sup> Qtr period. 80% of these applications were actioned within the timeframes.	

<b>SECTION</b>		<b>WASTE MANAGEMENT</b>			
<b>Mission:</b> To provide effective Waste Management Services					
<b>Significant activities and services</b>					
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Corporate Plan Linkages</b>		
<b>Engagement Level</b>	<b>Key performance Indicator</b>	<b>September Quarterly Review</b>	<b>Performance Measurement</b>		
Waste Collection Services	Provision of regular waste collection services	External Stakeholders Community	Inform	99.5% of general refuse wheelie bins serviced at least once weekly	Greater than 99.5% of all general refuse wheelie bins were serviced at least once per week during this Qtr.
Environmental Compliance	Compliance with DEHP's registration conditions for Council's licensable Waste Facilities.	External Stakeholders	Consult	Develop an internal audit program in the 2015-16 financial year that monitors Council's level of compliance with DEHP's registration certificate for Waste Facilities. 90% of all Waste Facility audits conducted at least biannually.	Internal Audit Program still to be developed.
Legacy Landfills	Restore and monitor condition of Legacy Landfills	External Stakeholders	Consult	The restoration of Legacy Landfills is being implemented in accordance with the adopted timetable in the Council's Waste Management Plan. Conduct 90% of all Legacy Landfill audits at least biannually.	Restoration of legacy landfills is presently ahead of schedule.
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders	Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Being developed.
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders	Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	2016/2017 Budget preparations in progress. 1 <sup>st</sup> Qtrly budget review still to be completed.



## **NRM and Parks Branch Operational Plan 2015/16**

**Mission:** To preserve, promote and protect the natural and cultural resources under the management of the South Burnett, with the provision of well-maintained and appropriate recreational and service infrastructure for a diverse range of environmental experience, education, opportunity and lifestyle choices.

**Officer Responsible:** Manager NRM and Parks  
**Responsibilities:** Branch Administration, Natural Resources Management, Parks and Gardens and Cemeteries, Commercial facilities



**SECTION COMMERCIAL FACILITIES**

**Mission:** To provide maintained airports to assist with Regional Growth and contribute to Public Transport network.

		Initiatives/Special Projects			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Airports	To provide maintained Airports	External Stakeholders Community		Inform Consult Involve	Participate and implement recommendations from CASA safety audit by June 30 Provide usage figures to Stakeholders as per reporting schedule ongoing to June 30	All mandatory and non-mandatory recommendations from the 25 -27 <sup>th</sup> May 2015 CASA audit completed by 27 <sup>th</sup> August 2015. Between 5000 – 5500 glider movements alone, ability to measure additional Aircraft movements will be in place by December 30 <sup>th</sup> .
Recreational Dam Facilities	To provide facilities that meet the demand of the target group users of the facilities	Internal / External Stakeholders Community		Inform Consult Involve	Provide usage figures to Stakeholders as per quarterly going to June 30 Manage operational contract for onsite Managers ongoing to June 30	10,044 overnite persons from 01/07/15 to 27/09/15 at Lake Boondooma. 8,650 overnite persons from 01/07/15 to 27/09/15 at Yellakool Operational contract/Managers – operating effectively (1 creditable complaint received for quarter)
Saleyards	To provide facilities that meet the demand of the target group users of the facilities	Internal / External Stakeholders Community		Inform Consult Involve	Provide usage and sale figures to Stakeholders as per reporting quarterly ongoing to June 30	Revenue from Dip activities \$ 40,523.00 Revenue from Sale F&C \$82,980.00

**SECTION PARKS AND RECREATION**

**Mission:** Foster participation in social and physical activity by providing well planned recreational facilities, open space and parkland.

		Initiatives/Special Projects			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Open Space Plan	Actively plan for appropriate open space within the region	Internal / External Stakeholders Community		Inform Consult Involve	Maintain/update 10 year capital plan ongoing to June 30	10 year capital plan up to date
Parks and Open Space network	Service and develop Parks and Open Space network and recreation facilities to meet community expectations and enhance community wellbeing	Internal / External Stakeholders Community		Inform Consult Involve	Implement service schedules ongoing to June 30 Provide maintained playground to the appropriate Australian standard ongoing to June 30	All service schedules implemented, nil complaints for quarter regarding level of service. Playground safety audit completed week of 17/08/15, all urgent issues rectified by 30/10/15 and remaining defects scheduled as part of normal operational maintenance program.
Rail Trail networks	Service and maintain Rail Trail networks	Internal / External Stakeholders Community		Inform Consult Involve	Undertake annual inspection and schedule maintenance to address needs identified ongoing to June 30 Develop and implement Rail Trail between Murgon to Kingaroy ongoing to June 30	Annual inspection scheduled 2 <sup>nd</sup> Quarter Completed first milestone report as part of funding agreement with DSIP.



**SECTION CEMETERIES**

**Mission:** To provide well maintained cemeteries across the region

Initiatives/Special Projects					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Regional cemetery and associated services	Deliver regional cemetery and associated services that meet current and future burial and remembrance needs.	External Stakeholders Community		Inform Consult	Maintain/update 10 year capital plan ongoing to June 30	10 year capital plan up to date.

**SECTION NRM & PARKS ADMINISTRATION**

**Mission:** To provide quality administration.

		Initiatives/Special Projects			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	2015-16 Budget preparation and adoption completed.
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Review of 10 year capital budget scheduled 2 <sup>nd</sup> quarter.



## Finance Department – Plant & Fleet/Business System Management Operational Plan 2015/16

**Mission:** To provide excellent financial services and professional advice to enable our organisation to achieve its goals  
**Officer Responsible:** General Manager Finance  
**Responsibilities:** Branch Administration, Property and Rating, Procurement and Stores, Financial Planning and Sustainability, Asset Management, Plant and Fleet Management.



**SECTION PLANT AND FLEET MANAGEMENT**

**Mission:** To provide functional and cost effective plant and fleet services to the organisation.

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Workshops	Maintenance of Council Plant & Fleet	Internal Stakeholders		Inform Consult Involve	Council fleet serviced within reasonable time of receiving plant given priority requirements of plant and fleet as at June 30	All plant repaired internally where possible, parts sourced within time constraints of suppliers, repairs for minor plant outsourced.
Plant & Fleet	Management of Council's fleet including purchases and disposals. Ensure that surplus plant and fleet are forwarded to auction for sale	Internal Stakeholders		Inform Consult Involve	Adhere to and monitor the fleet replacement program throughout 2015-16  Report on surplus fleet items sold at auction ongoing to June 30  Annual Plant and Fleet purchases as per operational requirements to June 30	Plant and Fleet Capital Replacement Program has been developed in consultation with internal users.  To be reported. Optimal sale price is achieved through auction.  All plant and fleet purchases are fit for purpose and to user specifications.
Plant & Fleet Hire Rates	Hire rates updated annually	Internal Stakeholders, Private Works Contracts		Inform Consult Involve	Review 2015-16 hire rates by 30 June	Hire rates reviewed for 2016 Financial Year.
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Determined based on age and usage rates of plant.

**SECTION PLANT AND FLEET MANAGEMENT**

**Mission:** To provide functional and cost effective plant and fleet services to the organisation.

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations  Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Annual budget prepared and adopted as part of the overall capital budget.  Budgets monitored regularly including plant and fleet utilisation. 1 <sup>st</sup> Quarter review to be done.

**SECTION BUSINESS SYSTEM MANAGEMENT**

**Mission:** To ensure Council's business systems are compliant with the relevant legalisation and meet the needs of the organisations.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
System Management	To ensure Council's business systems are compliant with the relevant legalisation and meet the needs of the organisations.	Internal / External Stakeholders Community		Inform Consult Engage	100% compliant with <b>Public Records Act</b> -continuous to 30 June 2015 Tech One business system modules developed and integrated as per schedule by June 30	Working toward compliance with Information Standard 31 and 40. Good results achieved to date. Ongoing development of modules in conjunction with T1 Users.
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	2016 Budget prepared. Budgets monitored at minimum quarterly. Capex budget monitored as required. 1 <sup>st</sup> quarter budget to be done.



## **Finance Branch Operational Plan 2015/16**

**Mission:** To provide excellent financial services and professional advice to enable our organisation to achieve its goals.  
**Officer Responsible:** Manager Finance  
**Responsibilities:** Branch Administration, Rates, Finance Operations, Procurement, Financial Planning/Reporting, Asset Management



**SECTION BRANCH ADMINISTRATION**

**Mission:** To provide management and administration support to the branch.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Cash Management	Effectively manage Council's Cash Assets and Debt portfolio by maximising returns and minimising financial risk	Internal Stakeholders		Inform Consult	Cash managed in accordance with 2015-16 Investment Policy including Debt portfolio in accordance with 2015-16 Debt Policy to be able to secure long term financial funding Annual debt service payment is made by 15 September 2015	Completed - Investment Policy and Debt Policy 2016 adopted by Council -29 June Budget Meeting Completed - Annual debt service amounting to \$4.1M settled 15 September
Trust Fund Management	Effectively manage monies held in trust	Internal / External Stakeholders		Inform Consult	Monies held in trust reconciled to general ledger on a quarterly basis	Trust Fund Reconciliation on going; Trust- bank reconciliation completed on a monthly basis
Regulatory Returns	Preparation of various statutory returns. Some examples include Annual FBT, Monthly BAS Returns, Payroll Tax and ASIC Returns	External Stakeholders		Inform Consult	Completed in accordance with following statutory timeframes Annual 2015-16 FBT – April 2016 Monthly BAS Returns – every 21 <sup>st</sup> day of the month for the 2015-16 financial year Payroll Tax 7 <sup>th</sup> day of the month for the 2015-16 financial year ASIC returns lodged for the 2014-15 financial year by 31 December 2015 Castra and KPH return lodged for the 2014-15 financial year by 31 Oct 2015	BAS Returns for July, August completed; September return to be completed 21 <sup>st</sup> October Payroll tax settled for July; August; September to be settled 7 <sup>th</sup> October SBRC Financial audit 14/15 on-going  Castra and KPH financial audit on-going



<b>SECTION</b>		<b>BRANCH ADMINISTRATION</b>	
<b>Mission:</b> To provide management and administration support to the branch.			
<b>Significant activities and services</b>			
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>
<b>Performance Measurement</b>		<b>Engagement Level</b>	<b>Key Performance Indicator</b>
<b>September Quarterly Review</b>			
Maintain Finance Registers	Investment Register Bonds and Guarantees Register Expressions of Interest, Quotes and Tenders Register Fees and Charges Register		
		Inform Consult	Investment Register – completed within 7 days of investing surplus funds Bonds and Guarantees Register – completed within 7 days of a bond or guarantee being released or received Expressions of Interest, Quotes and Tenders Register – updated monthly Fees and Charges Register – adopted by 1 July 2015  Contracts Register updated on Council's website within 7 days of contracts being let
			Investment /Bond Register still to be implemented  EOI/Quotes and Tender Register updated regularly  Completed - Fees and Charges adopted by Council last 29 June- Budget meeting Contracts register updated as of 1 August

<b>SECTION RATES</b>						
<b>Mission:</b> To levy rates in accordance with Council policy.						
<b>Significant activities and services</b>						
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Performance Measurement</b>	
					<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
Rates Notices	Rates notices levied quarterly by Council	External Stakeholders		Inform	Rates (including supplementary rates) and associated charges levied on a quarterly basis	1 <sup>st</sup> Quarter Rates Notice released on 29 July with discount period until 02 September
Accounts Receivable	Management of accounts receivable, and control of the effective recovery of outstanding debts	Internal Stakeholders		Inform Consult	Review aging schedule of rates debtors outstanding and general ledger reconciliation on a quarterly basis	Rates register reconciliation finalised in September 2015
Rescue & Evacuation / Rural Fire Levy	Distribute funds received for the purpose of sponsoring South Burnett region: - airborne emergency rescue & evacuation transport providers - the rural fire service providers	External Stakeholders Community		Inform Consult	Funds collected are distributed to sponsor the airborne emergency rescue & evacuation transport providers on a quarterly basis	Fire Levy remittances are up to date

<b>SECTION FINANCE OPERATIONS</b>						
<b>Mission:</b> To ensure timely and accurate disbursements and provide monitoring support for cash transactions.						
<b>Significant activities and services</b>						
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
Accounts Payable	Management of accounts payable	Internal/ External Stakeholders		Inform Consult Involve Collaborate	90% of invoices paid within payment terms Creditors reconciled with general ledger on a monthly basis	Creditors are reconciled as of 30 August 2015 Invoices are paid within payment terms
Sundry Debtors	Management of sundry debtors, and control of the effective recovery of outstanding debts	Internal/ External Stakeholders		Inform Consult Involve Collaborate	Review of overdue sundry debtors, which are greater than 90 days on a quarterly basis Reconciliation of sundry debtors with general ledger on a monthly basis	Aging of sundry debtors in process Reconciliation of sundry debtors with general ledger finalised in August 2015 and monthly reconciliation done
Bank Reconciliation	Monitoring of cash receipts and disbursements	Internal Stakeholders		Inform Consult Involve Collaborate	Daily matching of cash receipts and disbursements vs bank deposits and payments Reconciliation of cash – general ledger balance vs bank statement balance on a monthly basis	Bank reconciliation for July and August are completed. September reconciliation to be completed by 06 October Matching of cash receipts and disbursements vs bank deposits and payments done on a daily basis
Insurance services	Annual insurance renewal and management of claims	Internal/ External Stakeholders		Inform Consult Involve Collaborate	Ensure that the brokers are appointed by June 2015. Appropriate levels of insurance by 1 July 2015. 80% of claims actioned and referred to internal departments.	Completed - Insurance for council assets are in place and completed June 2015

<b>SECTION PROCUREMENT</b>		<b>Significant activities and services</b>				<b>Performance Measurement</b>	
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>	
Procurement	Coordinate tendering processes Monitor procurement transactions	Internal/ External Stakeholders		Inform Consult Involve Collaborate	Report completed tenders on a quarterly basis  Report non-compliant procurement transactions on a quarterly basis	Completed tenders reflected on the tender register published in Council's website  Exception reports currently being developed	
Stores	To provide inventory items which have been efficiently procured and ensuring items are available as required. Purchasing arrangements ensure that best value for money is obtained.	Internal Stakeholders		Inform Consult Involve Collaborate	95% of standard stock items available or accessible on a quarterly basis  Ensure 3 quotes are obtained when bulk purchasing is carried out  Report Stock Turnover ratio, Percentage of obsolescence annually	Standard stock items are available  Monitoring report still to be developed in consultation with Business System Officer  Still coordinating with Stores personnel identification of obsolete items	

**Mission:** To maintain efficient stores operations to meet organisational needs and ensure Council's procurement practices comply with Local Government Act and Regulation.

**SECTION FINANCIAL PLANNING/REPORTING**

**Mission:** To provide excellent financial services and professional advice to enable our organisation to achieve its goals.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Budget Planning	Budget 2015- 2016 finalised within statutory timeframes	Internal Stakeholders Community.		Inform Consult Involve Collaborate Empower	2015-16 Budget prepared and adopted by Council within statutory and organisational timeframes	Completed - 15/16 Budget adopted by Council on 29 June
Budget Management	Ongoing monitoring of operational and capital budgets	Internal Stakeholders Community		Inform Consult Involve Collaborate Empower	Regular periodic (current – 3 weekly) reporting to Council  Budget reviewed and revised on a quarterly basis	July, August and September Periodic reports to Council provided  1 <sup>st</sup> Quarter Budget Review on going. Target date for adoption of Revised Budget – 28 October
Long Term Financial Forecast	Long Term Financial Forecast 2015-16 as per LG Regulation 2012	Internal Stakeholders Community		Inform Consult Involve Collaborate Empower	Long Term Financial Forecast 2015-16 adopted by Council within statutory timeframes	Completed – Long term financial forecast adopted by Council on 29 June
Financial Statements for 2014 - 2015	Annual Financial Statements for 2014-15 prepared, with unqualified audit report by Queensland Audit Office	Internal/ External Stakeholders		Inform Consult Involve Collaborate	Unqualified Audit Certificate from Queensland Audit Office	Financial Statements provided to external auditors – 28 September Financial Audit for FY 14/15 on-going. Target date of QAO Certification – 20 October

**SECTION FINANCIAL PLANNING/REPORTING**

**Mission:** To provide excellent financial services and professional advice to enable our organisation to achieve its goals.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
External Audit	Ensure adequate planning and coordination of, and timely finalisation of the external audit	Internal/ External Stakeholders		Inform Consult Involve Collaborate	2014/15 Statements presented to QAO by 31 October 2015	Financial Statements provided to external auditors – 28 September Financial Audit for FY 14/15 on-going. Target date of QAO Certification – 20 October
Financial Assistance Grant Return	Financial Assistance Grant Return completed and forwarded to Queensland Local Government Grants Commission	Internal/ External Stakeholders		Inform Consult Involve Collaborate	FAG Return accurately completed by 21 November 2015	Still for completion

**SECTION ASSET MANAGEMENT**

**Mission:** To implement a program for improving Council's operational effectiveness and efficiency in terms of asset management.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Asset Management Plans	Develop asset management plans	Internal Stakeholders		Inform Consult Involve Collaborate Empower	Asset Management Plans reviewed and communicated to the organisation by 30 June 2016	Asset Management Coordinator commenced 14 September; Review of AMP to commence upon completion of financial audit
Annual Asset Valuations	Undertake a review of asset values in all asset classes	Internal Stakeholders		Inform Consult Involve Collaborate	Valuations in place by 31 July 2015	Completed – asset valuations provided by APV and recognised in the financial statements 2014/15
Asset Register	Ongoing maintenance of asset register including depreciation, WIP, asset take up, sales and revaluations.	Internal Stakeholders		Inform Consult Involve Collaborate Empower	Asset Register up to date at 30 June 2016	Asset Management Coordinator commenced 14 September; Asset GIS Officer commenced 28 September; Asset Management Accountant to commence 06 October. The Asset Team is tasked to ensure the accuracy and correctness of the Asset Register
Annual CapEx Budget	Capital works budget 2015-16 developed for budget planning	Internal Stakeholders		Inform Consult Involve Collaborate Empower	CapEx Budget 2015-16 prepared and adopted by Council within statutory and organisational timeframes	Completed – Capex Budget 15/16 adopted by Council on 29 June

**SECTION ASSET MANAGEMENT**

**Mission:** To implement a program for improving Council's operational effectiveness and efficiency in terms of asset management.

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Periodic Capex report presented to Council in September 2015  1 <sup>st</sup> Quarterly Capex Budget Review on-going ; Target date for adoption of Revised Capex Budget - 28 October





## Information Services Branch Operational Plan 2015/16

**Mission:** To provide, develop and deliver information management business improvements services to the organisation and customers.

**Officer Responsible:** Manager Information Services  
**Responsibilities:** Information and Communication Technology and Geographic Information Systems (GIS).



<b>SECTION INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>						
<b>Mission:</b> To provide, develop and deliver information and communication technology improvements to the organisation and customers.						
<b>Significant activities and services</b>				<b>Performance Measurement</b>		
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
ICT Support Services	Helpdesk - provide monitoring and resolution of ICT system related problems	Internal Stakeholders		Inform Consult	Support requests are dealt with within acceptable timeframes	Migrated to new Helpdesk application to improve user experience by allowing more information for requests
Computer systems replacement and allocation	Provision of computer hardware and software – User level	Internal Stakeholders		Inform Consult	Hardware meets minimum software requirements	Hardware currently at recommended level for core business application requirements
Communications	Mobile phones Internet VoIP Phone system Email	Internal Stakeholders		Inform Consult Involve	Handsets provided are functional and compliant with Mobile device Management Software 4hr maximum downtime on council controllable faults Email outages resolved ASAP with no more than 4hr outage on council controllable faults	Ongoing and compliant  No faults recorded with downtime greater than 4hrs No faults recorded with downtime greater than 4hrs
IT Infrastructure Network	Wan network switches, routing and firewall	Internal Stakeholders		Inform Consult	4hr maximum downtime on council controllable faults	No faults recorded that has impacted on operations in excess of 4 hrs
Infrastructure Server Storage	Updates, upgrades, lifetime cycles and capacities	Internal Stakeholders		Inform	4hr maximum downtime on council controllable faults	No faults recorded that has impacted on operations in excess of 4 hrs

**SECTION INFORMATION & COMMUNICATION TECHNOLOGY**

**Mission:** To provide, develop and deliver information and communication technology improvements to the organisation and customers.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
External Security	Antivirus, firewall security threats	Internal Stakeholders		Inform	Security threats addressed immediately and devices removed from SBRC corporate network that are classed as high threat.	Complied to with minimal instance occurrence for this quarter.
Corporate application support and licensing	System uptime, fault recovery and monitoring Application Licensing	Internal Stakeholders		Inform	License agreement criteria complied with. True up values addressed at each renewal cycle and license amounts are not exceeded.	Completed and true up figures submitted to Microsoft. A list of additional license requirement being maintained for next FY
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	In progress
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Completed Budget spend and project planning progress in line with first quarter of FY

**SECTION GEOTECHNICAL INFORMATION SYSTEMS (GIS)**

**Mission:** To ensure record keeping is compliant with the Public Records Act 2002 and effectively captures all incoming correspondence for the organisation.  
To ensure Geotechnical Information Systems (GIS) meet the needs of the organisations.

		Significant activities and services				Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
GIS Support desk	Helpdesk	Internal Stakeholders		Inform Consult	Support requests are dealt with within acceptable timeframes	Ongoing	
Development of GIS solutions for data accumulation and usability	GBM mobile, custom forms and investigation of mobile solutions.	Internal Stakeholders		Inform Consult	Suitable solution that effectively accumulates new information	Technical component and hardware platform confirmed. Tech One product need further work	
Web presence and development	Intramaps public – SBRC GIS data available to the public.	Community Internal Stakeholders		Inform Consult	Software investigated by December 2015 Software purchased and deployment scheduled by March 2016	Pricing sourced – budget unavailable Postponed until next financial year	



## **Property Operational Plan 2015/16**

**Mission:**  
**Officer Responsible:**  
**Responsibilities:**

To provide effective management and maintenance of Councils property and buildings for community and Council use.  
Manager Property  
Property and Building Maintenance, Building Capital Projects, Leases, Contract Management, Land and Equipment Sales  
and Management of Community Facilities i.e. Halls, Swimming Pools

**SECTION PROPERTY ADMINISTRATION**

**Mission:** To deliver scheduled and reactive maintenance on Council owned buildings and property.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Ongoing
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Ongoing

**SECTION BUILDING AND PROPERTY MAINTENANCE**

**Mission:** To deliver scheduled and reactive maintenance on Council owned buildings and property.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Building and Property Maintenance	Scheduled Maintenance	Internal / External Stakeholders		Inform Consult Involve	100% Scheduled maintenance programs implemented within budget by June 30	On target
Building and Property Maintenance	Reactive Maintenance	Internal / External Stakeholders		Inform Consult Involve	100% Building maintenance urgent WHS requests met within 8 hours, other WHS requests met within reasonable timeframe by June 30	Urgent WHS requests completed on time. Rectification WHS maintenance requests are on target.

**SECTION BUILDING CAPITAL WORKS PROGRAM**

**Mission:** To deliver Councils Building Capital Works program in align with Councils Asset Management Plan and Budgets

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Building Capital Works Program	Building projects	Internal / External Stakeholders		Inform Consult Involve Collaborate	100% Projects implemented within budget by June 30	Murgon Swimming Pool's new kiosk and amenities on target to be completed for 17 October 2015. Kingaroy Swimming Pool on target to be completed by November 2015.



**SECTION BUILDING ASSET MANAGEMENT PLAN**

**Mission:** To assist Council in planning and developing a Building Asset Management Plan

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Asset Management Plan	Planning Asset Management Plan	Internal / External Stakeholders		Inform Consult Involve	100% Identification of Building Assets utilising available data by June 30 100% identification of Building Condition principles utilising available data by June 30 100% identification of an Building Asset data collection process, management and storage of data by June 30	Updating asset list as new assets are identified.
Asset Management Plan	Developing Asset Management Plan	Internal / External Stakeholders		Inform Consult Involve	Collection of data to commence on priority assets by June 30	Asset Management Team appointed, Property Team Leader position advertised. Once resources are in place asset management assessment and prioritisation will commence.

**SECTION LEASE AND CONTRACT REGISTER**

**Mission:** To develop and implement Councils Lease and Contract Register.

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Lease and Contract Register	Develop Lease and Contract Register	Internal Stakeholders		Inform Consult Involve	Lease Register designed in Tech One utilising available data by June 30	In progress
Lease and Contract Register	Implement Lease and Contract Register	Internal Stakeholders		Inform Consult Involve	Leases since 2014 and any new leases moved into Lease Register utilising available data by June 30	Lease database is maintained ready to move across into Tech One.

**SECTION LAND AND EQUIPMENT SALES**

**Mission:** To legally dispose of Councils surplus land and equipment assets.

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Land and Equipment Sales	Dispose of Councils surplus land	Internal / External Stakeholders		Inform Consult Involve	Tender the disposal of surplus Council owned land as determined by June 30 List land for sale with Councils Exclusive Agent as determined by June 30	Land has been tendered for disposal. Council successful in the sale of 3 lots through the tender process. Land listed with Exclusive Agents.	
Land and Equipment Sales	Dispose of Councils surplus Buildings	Internal / External Stakeholders		Inform Consult Involve	Tender the disposal of surplus buildings as determined by June 30 List buildings for sale with Exclusive Agent as determined by June 30	Investigations have commenced on the option to dispose surplus building.	
Land and Equipment Sales	Dispose of surplus Equipment	Internal / External Stakeholders		Inform Consult Involve	Tender or Auction the disposal of Councils surplus equipment as determined by June 30	Surplus equipment has been tagged out of Council operations and catalogued ready for the next auction.	

**SECTION COMMUNITY FACILITIES**

**Mission:** To effectively manage Community facilities (i.e. Halls, Swimming Pools) to maximise community use and meet community needs.

Significant activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Community Facilities	Manage Community Facilities	Internal/ External Stakeholders Community		Inform Consult Involve	Facilities to be opened and operational for community use ongoing to June 30	Wondai and Blackbutt Swimming Pool opened on 19 September. South Burnett Aquatic Centre has remained opened all year with little disruption with the appointment of new Managers.  Wondai Swimming Pool is under new management.  Kingaroy and Murgon Swimming Pools on target to open in October.

<b>SECTION</b>		<b>COMMUNITY FACILITIES</b>	
<b>Mission:</b> To effectively manage Community facilities (i.e. Halls, Swimming Pools) to maximise community use and meet community needs.			
<b>Significant activities and services</b>			
<b>Title</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>
Community Facilities	Utilisation by Community Groups	Internal / External Stakeholders Community	
<b>Performance Measurement</b>		<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
		Facilities utilised by community groups ongoing to June 30	All facilities used by the community groups are all operational. Maidenwell Caravan Dump Point is installed. Maidenwell Sportsground water pipe to be installed in November. Murgon Sportsground Association are working in partnership with Council to finalise an Irrigation Management Plan. Murgon Grandstand repairs and painting is completed. Murgon PCYC roof over Main Stadium and Squash courts has been replaced.
<b>Engagement Level</b>	Inform Consult Involve		



## Infrastructure Department Operational Plan 2015/16

**Mission:** To effectively plan, manage and deliver the region's infrastructure to provide the adopted levels of service to the community  
**Officer Responsible:** General Manager Infrastructure  
**Responsibilities:** Department Management, Roads & Drainage, Design & Technical Services, Water & Wastewater



**SECTION DEPARTMENT MANAGEMENT**

**Mission:** To provide strategic management and administration support to facilitate the branch activities of the department

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Organisational Structure for Infrastructure Department	Maintain organisational structure to meet current and future needs	Internal Stakeholders		Inform Consult	Structure reviewed quarterly to ensure effective and efficient and >95% of positions within the approved structure are resourced to maintain service delivery	Achieved. New structure within W&WW being resourced to meet the needs of this branch. Other branch vacancies filled as required by either permanent staff or labour hire.	
Quality Management System	Documented department procedures and standards	Internal Stakeholders		Inform Consult	Department procedures and standards documented as part of Quality Management System and ISO9001 certification maintained	Certification for design, construction and maintenance of R&D maintained. Developing W&WW procedures currently.	
Asset Management Plans	Maintain Asset Management Plans for all infrastructure assets	Internal Stakeholders		Inform Consult	Asset Management Plans provide budgeting and decision making process for asset renewal, replacement and new works	Basic plans only; these require review and further advancement. Final phase of data collection for road assets planned to commence late October.	
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	In progress; preliminary strategic workshop held with Council and scheduled for completion by mid-December.	
Infrastructure Funding	Sustainability of existing assets maintained	Internal Stakeholders		Inform Consult	>80% of funding budgeted annually for asset renewals and replacements as per AMP's	Well over target at present due to backlog of infrastructure renewals.	

**SECTION DEPARTMENT MANAGEMENT**

**Mission:** To provide strategic management and administration support to facilitate the branch activities of the department

		Significant activities and services				Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Project Management	Maintain Project Management Framework	Internal Stakeholders		Inform Consult	Project management plans, controls and reporting implemented and reviewed every 6 weeks by Project Control Group	Achieved	
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Complete Undertaken at least monthly by Managers and Coordinators. First quarter review complete.	



**SECTION DISASTER MANAGEMENT**

**Mission:** To maintain an effective and coordinated response framework to disaster events and to facilitate structured and timely community recovery

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Disaster Management	Maintain an effective Disaster Management framework	Internal Stakeholders, Qld Fire and Emergency Services		Inform Consult	Quarterly Local Disaster Management Group Meetings Annual exercise with all agencies DM plan and sub-plans maintained	First quarter meeting held 27 July 2015 and DMA training complete. Desktop exercise planned for late 2015 Annual review complete with DDC XO
State Emergency Service	Assistance with the provision of operational resources	SES Groups, Qld Fire and Emergency Services		Inform Consult	State Emergency Service groups across the region are adequately operational within budget allocations	Regular assistance provided to maintain preparedness.



## **Water & Wastewater Operational Plan 2015/16**

**Mission:** To deliver quality and reliable water and wastewater services that meet the customer service standards  
**Officer Responsible:** Manager Water and Wastewater  
**Responsibilities:** Water & Wastewater Administration, Reticulation, Treatment & Quality



**SECTION WATER & WASTEWATER ADMINISTRATION**

**Mission:** To provide management and administration support services to promote the activities of the branch

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Customer Service	Responses to customer requests	Customers and Council		Inform	Responses to enquiries and requests for service within Customer Service Standards	On track to meet overall CSS for the year.	
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve Collaborate	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Operational budget is on track and budgets are regularly being assessed and updated.	
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Departments		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	On track for delivery in January 2016	
Program Planning & Coordination	Continuous planning and coordination of works programs to align resources	Internal Stakeholders		Inform Consult	Works programs developed within one month of budget adoption to ensure effective utilisation of resources and delivery of budget	Complete. Capital works program is progressing	
Branch Meetings	Regular Coordinator and Supervisor meetings	Internal Stakeholders		Inform Consult Involve	Coordinators/Engineer monthly Coordinators and Supervisors quarterly Branch 6 monthly	Completed to date	

**SECTION WATER & WASTEWATER ADMINISTRATION**

**Mission:** To provide management and administration support services to promote the activities of the branch

		Significant activities and services			Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Asset Management	Asset Management Plan implementation	Internal Stakeholders		Inform Consult	Asset Management Plans implemented into infrastructure operations and management	Progressing
Infrastructure Planning	Planning to determine future needs of water and wastewater systems	Internal Stakeholders		Inform Consult	Future works and needs determined and budgeted for in long term financial plans	Have commenced options assessments for Nanango Water Supply. Need to progress with assessments for other towns

**SECTION RETICULATION**

**Mission:** To provide water and wastewater networks which meet customer service standards through a planned and proactive approach

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Programmed Maintenance	Delivery of programmed maintenance in accordance with budget	Internal Stakeholders		Inform Consult	Decrease in reactive maintenance costs	Reactive maintenance has decreased by approximately 10% in reticulation	
Reactive Maintenance	Service sewer blockages and water main breaks	Internal Stakeholders		Inform Consult	Customer Service Standards met – 96% compliance	On track for compliance for 15/16	
Capital Works	Completion of Capital Works Program	Internal Stakeholders		Inform Consult	Capital works program completed as scheduled and within budget	On track for completion for 15/16	
Program Planning, Design and Coordination	Construction Design	Internal Stakeholders		Inform Consult	Construction program developed within one month of budget adoption Designs completed 3 months in advance of project commencement	Capital works program list developed and delivered to DTS. Delivery of designs not under control of WWW	
New Connections	Service delivery of new connections	Applicants		Inform Consult	All connections in accordance with Customer Service Standards timeframes	On track. No outstanding connections at this point in time	

**SECTION TREATMENT & QUALITY**

**Mission:** To maximise and optimise the performance of treatment plant systems through proactive improvements and preventative maintenance

Significant activities and services							Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review		
Capital Works Program	Completion of Capital Works Program	Internal Stakeholders		Inform Consult	Capital works program completed as scheduled and within budget	On-track. Too early in year to judge how performance is tracking		
Legislative Compliance and Monitoring	Statutory reports of results and compliance	Queensland Government and Federal Government		Inform	Statutory timeframes for reporting achieved	SWIMS, DEHP annual return and DWQMP amendment all delivered on time and approved by Regulator		
Treatment Plants, Reservoirs and Chlorination	Operate and manage facilities	Internal Stakeholders		Inform Consult	Compliance with licence conditions 95% Water quality targets met	Not complying with all licence conditions for STPs due to aging infrastructure Water quality on track		
Dams and Weirs	Operate and manage dam and weir facilities within regulations	Queensland Government and Council		Inform Consult	Compliance with Dam Safety Regulations	On track. Staff training also completed. EAP review in progress for upcoming wet season		
Recycled Water	Supply of recycled water to community and sporting groups	Community and sporting groups and Council		Inform Consult	Recycled water available within climatic restraints and licence conditions	Recycled water from STPs currently utilised in Wondai, Murgon and Kingaroy. Indirectly utilised in Nanango.		
Water Quality	Maintain water quality in accordance with relevant guidelines	Community and Council		Inform	Compliance with public health requirements and requests responded to within Customer Service Standards timeframes	Targets met and adhered to		



## Design & Technical Services Operational Plan 2015/16

**Mission:** To provide efficient infrastructure planning and design services and technical support to the Infrastructure Department  
**Officer Responsible:** Manager Design & Technical Services  
**Responsibilities:** Infrastructure Planning, Design Services and Materials Laboratory

**SECTION INFRASTRUCTURE PLANNING & DESIGN SERVICES**

**Mission:** To provide efficient infrastructure planning and design services to the Infrastructure Department

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
Infrastructure Planning	Assist with strategic planning for future infrastructure	Internal Stakeholders		Inform Consult	Concept planning, preliminary design and cost estimates provided in advance of project prioritisation and budgeting	Initial workshop held with Council and project information ready for shortlisting of program on 28 <sup>th</sup> October 2015.
Design	Provision of design services for the Infrastructure Department	Internal Stakeholders		Inform Consult	Detail design services completed >3 months prior to programmed timing of construction delivery	Behind schedule with change of staff recently, some outsourcing of design work done to achieve delivery.
Surveying	Provision of surveying services for the Infrastructure Department	Internal Departments		Inform Consult	Surveying services completed to meet programmed timing of works	Meeting service levels required.
Development application assessment and advice	Advice regarding infrastructure requirements for development applications	Applicants, Internal Stakeholders		Inform	Timely and professional engineering advice on development applications and operational works within SPA timeframes	Meeting service levels required.
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Initial workshop held with Council and project information ready for shortlisting of program on 28 <sup>th</sup> October 2015.
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Nothing in this quarter. Reviewed at least monthly internally by Manager. First quarter review complete.



**SECTION MATERIALS LABORATORY**

**Mission:** To provide timely and efficient materials laboratory services to internal departments and external customers

Significant activities and services					Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review
NATA Certification	Maintain NATA certification for materials laboratory functions	NATA		Inform Consult	NATA audits completed successfully and certification maintained	No audit this quarter – certification remains.
Materials Testing	Tests undertaken for Council operations	Internal Stakeholders		Inform	Tests analysed and reports provided to project Supervisors promptly	Meeting service levels required.
Private Works	Tests undertaken for client purposes	Customers		Inform	Tests analysed and reports provided to customers promptly	Continuing to provide services to various external companies.



## Roads & Drainage Operational Plan 2015/16

**Mission:** To provide safe, adequate, effective and efficient road and drainage network  
**Officer Responsible:** Manager Roads & Drainage  
**Responsibilities:** Roads & Drainage Administration, Construction, Maintenance, Contracts



**SECTION ROADS & DRAINAGE ADMINISTRATION**

**Mission:** To provide management and administration support services to the roads and drainage branch

Significant activities and services						Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Customer Service	Responses to customer requests	Community and Internal Stakeholders		Inform	Responses to enquiries and requests for service within Customer Service Standards	The overall number of customer requests has diminished and there is regular feedback provided to customers.	
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Stakeholders		Inform Consult Involve	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Expenditure is reviewed monthly for all capital projects and operational programs.	
Program Planning & Coordination	Continuous planning and coordination of works programs to align resources	Internal Stakeholders		Inform Consult	Works programs developed within one month of budget adoption to ensure effective utilisation of resources and delivery of budget	All capital projects are programmed and the capital program is reviewed monthly.	
Branch Meetings	Regular Coordinator and Supervisor meetings	Internal Stakeholders		Inform Consult Involve	Coordinators and Supervisors monthly Branch 6 monthly	Meetings have been held with all capital and maintenance supervisors and all R&D technical and administrative staff	
Asset Management	Asset Management Plan implementation	Internal Stakeholders		Inform Consult Involve	Asset Management Plans implemented into infrastructure operations and management	The scheduled bitumen reseals and gravel resheeting programs have commenced and major sealed road pavement repairs are due to commence shortly	

<b>SECTION CONSTRUCTION</b>						
<b>Mission:</b> To deliver a construction program of new works, upgrading and renewals across the road and drainage networks						
<b>Significant activities and services</b>		<b>Performance Measurement</b>				
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
Transport Infrastructure Development Scheme and R4R	Completion of Capital Works Program jointly funded by the Council and TMR	External / Internal Stakeholders		Inform Consult Involve	Capital works program completed as scheduled and within budget	TIDS and R4R programs have been determined and designs are underway for relevant projects
Roads to Recovery Program	Completion of Capital Works Program funded by the Australian Government Roads to Recovery Program	External / Internal Stakeholders		Inform Consult Involve	Capital works program completed as scheduled and within budget	Programs have been developed and one project has been completed
Road and Drainage Program	Completion of Capital Works funded by General Revenue	Internal Stakeholders		Inform Consult Involve	Capital works program completed as scheduled and within budget	The capital program is progressing as scheduled
Capital Works Planning	Detailed 10 year forward capital works requirements	Internal Stakeholders		Inform Consult Involve	10 Year Capital Works Plan prepared for future budget considerations by January annually	Meeting have been held with individual councillors as well as the whole council to plan the multi-year capital program

<b>SECTION MAINTENANCE</b>						
<b>Mission:</b> To maintain safe, adequate and effective road and drainage networks						
<b>Significant activities and services</b>					<b>Performance Measurement</b>	
<b>Function</b>	<b>Description</b>	<b>Customer(s)</b>	<b>Link to Corporate Plan</b>	<b>Engagement Level</b>	<b>Key Performance Indicator</b>	<b>September Quarterly Review</b>
General Maintenance Program	Deliver general maintenance program across the region	Internal Stakeholders		Inform Consult Involve	Delivery of the general maintenance program through efficient and effective use of materials and resources	The current maintenance expenditure is above target but this should recover as more resources are directed at RMP/PC expenditure.
Heavy Maintenance Program	Deliver heavy maintenance program across the region	Internal Stakeholders		Inform Consult Involve	Delivery of the heavy maintenance program through efficient and effective use of materials and resources	The current maintenance expenditure is above target but this should recover as more resources are directed at capital rehabilitation projects.

**SECTION CONTRACTS**

**Mission:** To provide services across the State controlled road network on behalf of the Department of Transport and Main Roads

		Significant activities and services				Performance Measurement	
Function	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	September Quarterly Review	
Road Maintenance Performance Contract (RMPC)	Undertake maintenance activities on the State road network for the Queensland Government Department of Transport and Main Roads	External Stakeholders		Inform Consult Involve	Completion of works to specification and in accordance with the RMPC contract	Expenditure is below trend target but more maintenance resources are being directed to RMPC.	
Queensland Transport and Roads Investment Program (QTRIP)	Completion of capital works funded by the Queensland Government Department of Transport and Main Roads	External Stakeholders		Inform Consult Involve	Completion of works to specification and in accordance with contracts	The current Proston Boondooma Road project, which is the last of the QRail projects, is on target.	

## **Financial and Resource Implications**

No direct financial or resource implications arise from this report.

## **Link to Corporate/Operational Plan**

Corporate Plan: EXC4.1 A governance framework that delivers good organisational management.

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

General Managers and Managers have contributed to this report in respect of their relevant areas of responsibility.

## **Legal Implications (Statutory Basis, Legal Risks)**

Pursuant to Section 174(3) of the *Local Government Regulation 2012* the Chief Executive Officer has a statutory obligation to present a written assessment of the implementation of the Annual Operational Plan.

## **Policy/Local Law/Delegation Implications**

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

## **Asset Management Implications**

No direct asset management implications arise from this report.

## **Report**

The Operational Plan 2015/16 details Council's planned services and activities which will contribute to the Corporate Plan 2014/18. This review report provides a written assessment of the implementation of the annual operational plan to the 30 June 2016.

**5. Portfolio - Roads & Drainage**

**5.1 Roads & Drainage Portfolio Report**

**Document Information**

**IR No** 1521912

**Author** Cr Damien Tessmann

**Date** 26 October 2015

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**Précis**

Roads & Drainage Portfolio Report

**Summary**

Roads & Drainage Portfolio Report to Council.

**Officer's Recommendation**

That the Roads & Drainage Portfolio Report to Council be received.



## **5.2 Roads & Drainage (R&D)**

### ***Officer's Reports***

No Report.

## **5.3 Design & Technical Services (D&TS)**

### ***Officer's Reports***

#### **5.3.1 D&TS - 1518624 - Requesting Council advise the Department of views and requirements by 5 November 2015 in relation to an application for proposed permanent road closure for amalgamation into adjoining lot 2 RP118792**

### **Document Information**

**IR No** 1518624

**Author** General Manager Infrastructure

**Date** 20 October 2015

---

### **Précis**

Requesting Council advise the Department of views and requirements in relation to an application for proposed permanent road closure for amalgamation into adjoining lot 2 RP118792 in William Street, Kingaroy.

### **Summary**

An application has been received by the Department of Natural Resources and Mines for a permanent road closure of the northern most section of William Street, Kingaroy adjoining the Kingaroy Branch Railway corridor. Council's views or requirements are required to be provided in writing to the Department by 5 November 2015.

### **Officer's Recommendation**

That Council advise the Department of Natural Resources and Mines that Council objects to the proposed permanent road closure on the northern end of William Street, Kingaroy for amalgamation into Lot 2 RP118792 for the following reasons:

1. Council owns and operates underground water main infrastructure through this area of road reserve which is an essential link in the Kingaroy town water supply network and free and unrestricted access to this water main is required;
2. Council maintains stormwater drainage infrastructure through this area of road reserve that is essential to maintain an overland flow path for stormwater from east of the Kingaroy Branch Railway corridor. There is a drainage culvert under the former railway formation that discharges stormwater directly through the open channel in this area of road reserve to the west and overland in this area in larger rain events to the south along William Street;

Further that the Department be advised that Ergon Energy (if not consulted separately), also maintain power pole infrastructure in this area of road reserve.

### **Financial and Resource Implications**

If this area of road reserve is allowed to be closed, the cost to reassess the water network requirements and alternative links to maintain the necessary flow and pressure in the low level zone will be substantial. Council has no budget provisions for this as Council currently has a legal right to have the infrastructure within the road reserve.

### **Link to Corporate/Operational Plan**

Inf 1 – Infrastructure that meets our communities needs

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

Council Officers have liaised with O'Reilly Nunn Favier Surveyors acting on behalf of the applicant. It has been indicated that the proposal is to allow connectivity and facilitate the business activities between the two adjacent lots that are both owned by the applicant.

### **Legal Implications (Statutory Basis, Legal Risks)**

Council constructs, maintains and operates infrastructure under the provisions of the Local Government Act and the Water Supply (Safety and Reliability) Act in Queensland.

### **Policy/Local Law/Delegation Implications**

Nil

### **Asset Management Implications**

This area is occupied by two different asset classes operated by Council to service the community, being water supply and stormwater discharge. Any changes to these assets and how these are accessed and able to be maintained will impact on the service level of these assets and the cost of this service provision.

**5.3.2 D&TS -1521944- Minutes of the Traffic Advisory Committee Meeting held on Tuesday 8 September 2015**

**Document Information**

**IR No 1521944**

**Author General Manager Infrastructure**

**Date 20 October 2015**

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**Précis**

Minutes of the Traffic Advisory Committee held on Tuesday 8 September 2015.

**Summary**

The Minutes of the Traffic Advisory Committee Meeting held in the Committee Room of South Burnett Regional Council's Kingaroy office on Tuesday 8 September 2015 are provided for Council to note and consider.

**Officer's Recommendation**

That Council:

1. Endorses the attached minutes of the Traffic Advisory Committee held on Tuesday 8 September 2015.
2. Adopts the recommendation of the Committee in relation to:
  - a) Upgrading the bus stop at St Joseph's Catholic Primary School, Murgon when the car park works (Safe ST) are scheduled next financial year.
  - b) No longer erect street banners in Kingaroy and Knight Streets, Kingaroy for advertising of events as per discussion at this meeting.



**Purpose:** Meeting of Traffic Advisory Committee (TAC)  
**Venue:** Warren Truss Chamber, SBRC Kingaroy Office  
**Date:** 7 September 2015

**Attendance:** Cr Wayne Kratzmann (SBRC Mayor), Russell Hood (SBRC General Manager Infrastructure), James D'Arcy (SBRC Manager Design & Technical Services), Vince Green (A/Principal Engineer DTMR Bundaberg), Russell Rogers (Snr Advisor Traffic & Road Safety DTMR Bundaberg), Maree Shepherd (Safety Officer, TMR Bundaberg), Desley Shailer (Snr Operations Officer Translink / Passenger Transport Services), Snr Sgt Duane Frank (OIC QPS Kingaroy), Snr Constable Jade Miller (QPS Kingaroy), Snr Constable Brendan Seymour (QPS Dalby), Sgt Greg Kapernick (QPS Murgon), Adam Florey (QAS Kingaroy), Kay Dove (Infrastructure Support Officer).

**Apologies:** Cr Damien Tessmann, Cr Kathy Duff, Colin Goodsel (RACQ), Peter Van Eysden (Principal Engineer TMR Bundaberg), Sgt Jason Newton (QPS Nanango), Snr Constable Adam Entwistle (QPS Kumbia), Sgt Alan Gerrard (QPS Blackbutt), A/Sgt Dave Sivell (QPS Dalby), Alan Dixon (Manager Road Safety Warwick).

AGENDA ITEM	OUTCOME
<b>OPENING</b>	The Mayor welcomed everyone and in particular Vince Green who was attending his first South Burnett TAC meeting.
<b>CONFIRMATION OF PREVIOUS MINUTES</b>	Moved by Maree Shepherd seconded Russell Rogers that the Minutes of the previous Traffic Advisory Committee held 16 June 2015 as recorded be confirmed.
<b>BUSINESS ARISING FROM 16 June 2015</b>	
(a) Memerambi bus stop on Bunya Hwy / speed limit	<p><i>(March 2015: Police had a complaint about the 80 kph speed limit at Memerambi (Bunya Hwy) at the school bus pick-up / drop-off (near the shop). James D'Arcy advised the intention was to keep the highway speed at 80 kph. Russell Hood said there is ample area to pull off the highway)</i></p> <p>Russell Rogers had made contact with Pursuers and it seems that the bus stop is not used frequently and it is not a usual school bus pick-up point.</p> <p><b>ACTION:</b> The meeting proposed that any decision regarding a change to the speed zone be done after the Memerambi development upgrades.</p>

<p>(b) Murgon Police request for advisory signage at Krebs St &amp; Bunya Hwy, Murgon intersection be investigated</p>	<p>(March 2015: Ongoing problem at Krebs St intersection where vehicles turn right coming from IGA across the intersection north toward Cherbourg.)</p> <p><b>ACTION:</b> SBRC has reviewed and intend to liaise with DTMR re removing bays. The Mayor requested Cr Duff and James D'Arcy meet with Murgon businesses to discuss the best possible outcome.</p>
<p>(c) McDonalds Kingaroy - proposed removal of parking bays in Haly St</p>	<p>(March 2015: Russell Rogers had received a complaint regarding a near miss outside McDonalds in Haly St. There is currently 15 metres of 2 lanes. DTMR want to change to 45 metres of two lanes and this would mean removing the parking near McDonalds entrance in Haly St.)</p> <p>Vince Green noted DTMR is planning to upgrade signals and line marking. They will know about funding in December and hopefully work would be done in 2016</p> <p>James D'Arcy noted that Council is considering the possible removal of one parking bay closest to the entrance of McDonalds.</p> <p><b>ACTION:</b> SBRC will investigate and bring back to the next meeting.</p>
<p>(d) Email from Cr Duff re St Joseph's Primary School, Murgon - school bus stop</p>	<p>(June 2015): A recent incident involving the school bus stop. Maree Shepherd recommends that the bus zone be moved to the western side of the crossing on Angel Avenue. For compliance, SBRC will have to remove 4 car parks. The school will then follow-up with an educational program).</p> <p><b>ACTION:</b> SBRC WILL upgrade the bus stop when the car park works (Safe ST) are scheduled next financial year. <b>CLOSED</b></p>
<p>(e) Due to Nanango Streetscape upgrade volume of traffic, it is proposed to reduce the speed in Drayton St from 50 to 40 kph i.e. from Gipps St to Henry St, Nanango</p>	<p>(This is currently a 50 kph zone but given CBD nature of this area the creation of a slow traffic environment in Drayton St from Gipps St (QAS) to Henry St and this will reinforce slow environment. Currently Fitzroy St from Drayton St to the north has historically been a 20 kph shared zone. SBRC will look at removing this and making it 40 kph as well. The meeting offered no objection.)</p> <p>This was again discussed - Vince Green advised DTMR need a full written report before considering this request.</p> <p><b>ACTION:</b> SBRC to formally request this change with DTMR and this will then go to a Council meeting.</p> <p>** Further discussion noted that SBRC is looking at putting additional heavy vehicle signage at Cairns St to prevent them using Drayton St. Desley Shaller asked if school buses should be using Drayton St. Whilst there is room for them to maneuver, it was suggested that they use Elk St if possible.</p>

<p>(f) Request from Cr Campbell - pedestrian crossing near the Commonwealth Bank on Haly St.</p>	<p>Request to investigate the pedestrian crossing that runs between Commonwealth Bank, Kingaroy and the car park at the rear of the bank. This is not very well lit and the crossing needs re-painting.</p> <p><b>ACTION:</b> SBRC will investigate and report back to next meeting.</p>
<p>(g) (1) Haly St &amp; Glendon St pedestrian crossing.</p>	<p><i>(June 2015: DTMR added a blister island. DTMR communicated with local shop owners and the comment was mainly about the vegetation on this crossing. Russell Rogers asked if SBRC would consider removing this vegetation.)</i></p> <p><b>ACTION:</b> SBRC has removed one tree and heavily trimmed others. No further work planned. <b>CLOSED</b></p>
<p>(2) George St / Haly St</p>	<p><i>(DTMR noted a few other items resulting from their public consultation i.e. George St where it meets Haly St, is two-way traffic with a loading zone one side and 'no standing' on the other.)</i></p> <p>Russell Rogers suggested that SBRC consider erecting one way signage.</p> <p><b>ACTION:</b> SBRC will review George St and upgrade signage. <b>CLOSED</b></p>
<p>(h) Community Shelter Murgon</p>	<p><i>(June 2015 ACTION): Russell Rogers DTMR moved and Acting Snr Sgt Christensen seconded that DTMR undertake a safety audit of the shelter and location given QPS Murgon believe this is a safety issue.)</i></p> <p>Russell Rogers is waiting for reports from QPS and SBRC to advise they will take ownership. Sgt Greg Kapernick also advised pot holes need attention.</p> <p><b>ACTION:</b> SBRC will apply for a Road Corridor Permit to DTMR and this will allow for the safety audit to proceed.</p>
<p>(i) St John's Lutheran School, Kingaroy - review of current parking arrangements and bus 'stop and go' zone.</p>	<p><b>ACTION:</b> SBRC undertook changes to parking arrangements in the July holidays. Stop/drop zone moved to the western side of the bus zone. SBRC and school will monitor. <b>CLOSED</b></p>
<p><b>GENERAL BUSINESS</b></p>	
<p>(a) Speed signage - Internal request for change Cr River Rd and Hodges Rd, Kingaroy</p>	<p>SBRC has assessed the area due to the new KMM/TP currently underway. Signage inconsistency and increased traffic around that area. Uninformed speed environment. <b>CLOSED.</b></p>
<p>(b) Mary St, Coolabunia (email from Cr Tessmann)</p>	<p>Mary St is currently 60 kph - request for this to be 40 kph. All agreed to change to 40 kph. <b>CLOSED</b></p>

<p>(c) Access to Ryke Fuel, Kingaroy off the Bunya Hwy.</p> <p>(d) Poor lighting in Haly St, Kingaroy</p>	<p>Russell Rogers raised the issue of turning off the Bunya Hwy into Ryke Fuel (heading south to Kumbia). He advised the 'No right Turn' sign has been removed. This previously stopped cars from turning into the service station. <b>ACTION:</b> James D'Arcy to investigate.</p> <p>The Mayor raised the issue of poor lighting in Haly St from the Kingaroy Hotel corner (Bunya Hwy) to the Commonwealth Bank corner (Kingaroy St).</p>
<p><b>REPORTS</b></p> <p>Kingaroy Police</p> <p>(a) Walter Rd and River Rd</p> <p>(b) Speed signage at Memerambi</p>	<p><b>ACTION:</b> D&amp;TS to check street light audit and report to the next meeting.</p> <p>Remove line marking on River Rd on the eastern side of where the railway tracks used to be. Currently this is confusing and contradicts who is meant to give way. All agreed. <b>CLOSED</b></p> <p>Police raised the issue of signage on either side of the highway which does not match. Increase and decrease need to be adjacent to each other. As it stands Police can only enforce one way. Murgon side of Memerambi signage is correct i.e. 1.2 km however the other side Memerambi-Kingaroy signage is only 500 mt which means they cannot enforce.</p>
<p>Department of Transport &amp; Main Roads (Russell Rogers)</p> <p>Street banners / zebra crossing, Kingaroy St</p>	<p><b>ACTION:</b> DTMR will investigate.</p> <p>The Mayor believes this is an outdated way of advertising and noted that it is also carried out at considerable cost to Council. <b>ACTION:</b> The Mayor will put this on the SBRC Council meeting agenda.</p> <p>Meeting Closed: 12.30 pm</p> <p>Next Meeting: 8 December 2015</p> <p>The Mayor extended an invitation to all to stay for a light lunch after the meeting.</p>

**Financial and Resource Implications**

Nil

**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



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

**6.1 Arts, Communities, Health and Waste Services Portfolio Report**

**Document Information**

**IR No** 1521949

**Author** Cr Ros Heit

**Date** 26 October 2015

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**Précis**

Arts, Communities, Health and Waste Services Portfolio Report

**Summary**

Arts, Communities, Health and Waste Services Portfolio Report to Council.

**Officer's Recommendation**

That the Arts, Communities, Health and Waste Services Portfolio Report to Council be received.

## **6.2 Arts and Communities**

### ***Officer's Reports***

No Report.

## **6.3 Health and Waste Services**

### ***Officer's Reports***

### **6.3.1 ES - 1519946 - Endorsement of the Wide Bay Burnett Regional Organisation of Councils Waste Strategy**

#### **Document Information**

**IR No** 1519946

**Author** Manager – Environment & Waste

**Endorsed By** General Manager – Corporate Services

**Date** 14 October 2015

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#### **Précis**

Endorsement of the Wide Bay Burnett Regional Organisation of Councils Waste Strategy

#### **Summary**

The Wide Bay Burnett Regional Organisation of Councils (WBBROC) Waste Strategy has been referred to all member Councils for their consideration and endorsement/rejection ahead of the next WBBROC meeting, which will consider the formal adoption of the document as a Wide Bay Burnett region wide strategic direction for waste and recycling into the future.

#### **Officer's Recommendation**

That Council:

1. Endorse the draft Wide Bay Burnett Regional Organisation of Councils Waste Strategy; and
2. South Burnett Regional Council Members of WBBROC vote in favour of adopting the draft WBBROC Waste Strategy at the next WBBROC Meeting.

# **WIDE BAY BURNETT REGIONAL ORGANISATION OF COUNCILS WASTE STRATEGY**



## **WASTE MANAGEMENT & RESOURCE RECOVERY STRATEGY 2015 – 2020**

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

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WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

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Strategy Goals

1. Investigate Regional waste collection services
2. Investigate opportunities of current landfills that meet the regions short & long term waste disposal needs
3. Provide opportunities to reduce waste disposal to landfill.
4. Provide Community Waste Education.
5. Investigate opportunities for regional procurement of services / shared procurement.
6. Investigate regional landfills or alternative disposal options
7. Investigate Landfill Rehabilitation Provisions

Docs # 2988053

### **Executive Summary**

Wide Bay Burnett Regional Organisation of Councils (WBBROC) is made up of Fraser Coast Regional Council, Bundaberg Regional Council, Gympie Regional Council, North Burnett Regional Council, South Burnett Regional Council and Cherbourg Aboriginal Shire Council. Each Individual Council will have a waste strategy that outlines how they intend to manage their waste activities within their own area.

This regional waste management strategy focuses strongly on a review of all the facilities and services within the WBBROC group of Councils and look at any opportunities to manage waste better as a region which will include procurement of services. WBBROC has an abundance of transfer stations and landfills. Some of these may not meet current environmental and safety standards. The intention is to review these facilities to plan ahead to establish an appropriate waste facility network that will provide for the future waste disposal needs for the WBBROC region. This could include some current sites becoming regional landfills accepting waste from other Councils and future establishment of major waste landfill/s to service the WBBROC area.

The vision for Waste Management in the region is summarised as:

**“An engaged Regional Group of Councils and the community working together for sustainable and cost effective waste management”**

This strategy addresses waste prevention and minimisation, collection, treatment, resource recovery and final disposal. It considers the regulatory frameworks that impact on managing waste and applies local understanding of the region to provide a strategy that is relevant to the WBBROC area. The strategy development process assessed the existing arrangements against industry benchmarks and service levels.

The development of Strategy Goals provides a framework to focus the actions that WBBROC will take over the next five years. Seven Strategy Goals have been developed being:

1. Investigate Regional waste collection services
2. Investigate opportunities of current landfills that meet the regions short & long term waste disposal needs
3. Provide opportunities to reduce waste disposal to landfill.
4. Provide Community Waste Education.
5. Investigate opportunities for regional procurement of services / shared procurement.
6. Investigate regional landfills or alternative disposal options
7. Investigate Landfill Rehabilitation Provisions

There is a wide range of waste collection and disposal facilities by either contract or day labour these services include waste collection and recycling, bulk bins for domestic and commercial waste, Roll On Roll Off (RORO) bin service, landfills and transfer stations. Recycling collection services are provided at the three (3) larger Councils, Fraser Coast, Gympie, Bundaberg.

There are three (3) materials recovery facilities (MRF) within the WBBROC area. The first is located at University Drive Bundaberg (council owned, contractor managed), the second is at Industrial Avenue, Dundowran, Hervey Bay servicing Fraser Coast and Gympie Regional Councils (Cleanaway owned and managed) with the third being Cherbourg Aboriginal Council which have a council owned and managed MRF.

Finally timeframes have been provided to guide the successful implementation of the strategy. The actions and timeframes are summarised below:

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

**Short Term Actions – 2015 to 2016**

Review current services provided and see what opportunities are available for regional procurement or shared services. i.e. – environmental monitoring services -groundwater and leachate collection services etc.  
Options and opportunities to extend the landfill life at some waste sites to be able to receive regional wastes and cost sharing/ management arrangements.  
Investigate opportunities to establish a regional waste education program  
Review a regional network of landfills and transfer stations  
Investigate opportunities to jointly manage some disposal sites to create economies of scale, improved operations and reduction of costs per unit

**Medium Term Actions – 2016 to 2018**

Investigate options and locations for major regional landfill/s able to service all Councils within WBB  
Commence arrangements to investigate and establish new collection contracts prior to the expiry of existing contract/s.  
Review all waste facilities and provide general recycling options at all sites where feasible.

**Long Term Actions – 2018 to 2020**

Commence arrangements to develop and manage new regional landfill/s through a joint venture or other options to manage waste as a regional group

**Ongoing Actions**

Monitor actions initiated by the private waste sector and remain informed of any changes to local government's position in relation to commercial service delivery.  
Councils continue operating their own landfill's to achieve the approved landfill profiles.  
Continue to work together as a regional collaborative waste management group

Documents attached to the strategy contain two (2) maps attachment "B" the existing network of all regional waste management sites available for general public access and attachment "C" the industry standard travel distance with 20 kilometre radius to waste facilities.

WBBROC will release after adoption the Waste Management and Resource Recovery Strategy 2015 – 202 to the community through their website.

**2. OVERVIEW**

Although individual Councils have responsibility for managing the wastes generated in the region, the Wide Bay Regional Organisation of Councils has an important role in coordinating aspects of this waste management, where it advantages its members. This strategy will guide the way waste is managed and will provide a timetable for WBBROC to prioritise how and when it addresses the issues associated with a growing community and a changing waste management landscape.

Managing waste today and in the future needs to consider and respond to a growing list of impacts that result from the ways we choose to manage discarded items. Community health and safety, economic conditions, environmental impacts, climate change, resource recovery and recycling are key areas of consideration. A number of these are influenced by legislative requirements which will be considered in the development of this strategy.

Councils do not have total responsibility for managing all waste. Principally, Councils are required by legislation to be responsible for collecting waste from households. The extent of Queensland Councils involvement in other services including landfill, transfer stations and commercial services is to a large degree influenced by private sector involvement in the various activities. For the WBBROC area, as for most Councils, the involvement extends into virtually all areas of waste management in the region. Therefore this strategy will attempt to address solid wastes identifiable within the region.

This strategy is intended to address all areas of waste management from waste prevention and minimisation, to its collection, treatment, resource recovery and final disposal. This strategy is designed to where possible compliment

and amalgamate the provision of waste services from the individual Councils waste strategies especially disposal sites to give the best outcome to the region and participating Councils by:

- establishing a program of actions to manage waste in ways that are economically and technically feasible, environmentally safe and publicly acceptable
- allowing for the incorporation of new and emerging technologies and appropriate responses to be made in the event of changes in the solid waste stream
- enhancing the Wide Bay Burnett Regional Organisation of Councils capacity to co-operate with industry, the community and other tiers of government on waste management issues.

A fundamental goal of the strategy is to review the facilities and services that exist across the WBBROC Group area. The intention is to identify and utilise landfills that can be used as regional facilities which will accept waste from other WBBROC Councils outside the individual council area. There is also a need to plan ahead to establish appropriate larger regional waste facilities that will provide for the future waste disposal needs of the Wide Bay Burnett Regional Organisation of Councils.

The strategy also recognises the various sectors that make up the overall waste stream. These include the Domestic, Commercial and Industrial (C&I) and Construction and Demolition (C&D) waste streams.

This Waste Management and Resource Recovery Strategy is a tool for WBBROC to review performance, identify potential areas for improvement, provide frameworks for improving waste minimisation and education, as well as allowing for the development and achievement of future environmentally responsible goals and objectives and plan future annual operational and capital budgets.

### **2.1 ADOPTED PRINCIPLES**

Waste is recognised as a potential resource, and WBBROC will develop cost effective strategies to minimise waste production and embrace sustainable resource management.

This regional strategy endeavours to give the highest priority to waste avoidance, reduction and re-use as the guiding principles for developing strategies and actions.

Other principles which may apply, where feasible, include:

#### **Environmental Responsibility:**

- Sustainable resource management
- Best Practice
- Continuous Improvement
- State of the art major regional landfills

#### **Financial Responsibility:**

- Pricing
- User pays
- Polluter pays
- National Competition Policy
- Regional procurement opportunities

#### **Responsibility to the Community:**

- Ongoing education
- Effective information and feedback channels
- Best practice service provision



## 2.2 THE VISION

### 2.2.1 WBBROC Vision

A key outcome for WBBROC waste management is to implement a Waste Management Resource and Sustainability Strategy which seeks to:

- Minimise waste to landfill, maximise the potential of waste as a resource and explore innovative solutions in management, resource recovery and recycling of waste.
- Work together to provide cost effective waste management across all Councils through shared services or resources.
- Investigate the ability to create and manage regional landfill site/s and transfer stations to service the WBBROC area by meeting current environmental and health and safety standards
- Investigate future regional landfill/s to service the WBBROC areas
- Shared procurement opportunities.

### 2.2.2 Vision for the Waste Management and Resource Recovery Strategy

Wide Bay Burnett Regional Organisation of Councils maximises the environmental, social and economic opportunities of waste management activities by:

- Pursuing responsible and sustainable resource management, innovation, effective business development and systems, and community consultation;
- Being leaders in waste management through innovation with a commitment to high quality and cost effective waste management services;
- Fostering partnerships with the community, industry and governments to develop initiatives that reduce waste;
- Achieving our vision through working together with innovation, leadership and a commitment to responsible and sustainable solutions.

## 2.3 OBJECTIVE

The Waste Management and Resource Recovery Strategy should address the legislative and regional conditions that impact on waste management, and assess the existing practices. The objective is to provide short, medium and long term action and goals over the term of the five (5) year strategy for the Wide Bay Burnett Regional Organisation of Councils to consider.

The Goals and actions are identified in Short, Medium and Long Term timeframes

Figure 1 - Strategy Goal Timeframes

Year	2015	2016	2017	2018	2019	2020
<b>Timeframe</b>	Short term		Medium Term		Long Term	
<b>Strategy Goal Detail</b>	Goals supported by recommended actions				Identified project options	

## 2.4 STRATEGY FRAMEWORK

The strategy is divided into logical waste management functions based on the areas that WBBROC will focus on. A description of the services involved with these functions is provided below.

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

Figure 2 - Strategy Framework

Strategy Vision Focus	Services Involved
Collection Services	Domestic Waste wheeled bins. Domestic Recycling wheeled bins Street & Park Litter Bin collection Commercial Waste Commercial Recycling Construction and Demolition Waste
Waste Transfer and Disposal Facilities	Transfer Stations Landfill sites Regional landfill/s
Resource Recovery	Domestic Recycling Commercial Recycling Sort and Processing Facilities (eg Dirty MRF <sup>1</sup> ) Waste Minimisation and Education

- 1 **Dirty MRF** (Materials Recovery Facility) is generally a site that accepts and processes Construction and Demolition materials including timber, concrete, steel, plastics. The materials may be processed on site for supply direct to markets or consolidated and moved off-site to a recycling facility.

### 3 BACKGROUND

#### 3.1 REGULATORY FRAMEWORK

Virtually all activities that occur when managing waste are influenced by a regulatory environment. Principally these frameworks are defined at the National and State levels and they include both policies and laws.

##### 3.1.1 National Waste Policy

In November 2009 all Australian Environment Ministers signed off a National Waste Policy (NWP). Its intent is to be a driver for change and future planning. A key principle of the NWP is the promotion of partnerships between various stakeholders, with each taking responsibility for their own waste minimisation. To date the NWP has focused on Extended Producer Responsibility (EPR) with self-funded programs being initiated in 2012 for the collection and management of items including electronic waste (end-of-life televisions and computers) and possibly tyres at a future time. These are similar to existing funded programs for chemical container and used oil collections. For WBBROC the expansion into other types of waste may involve providing or assisting with the collection of items.

##### 3.1.2 Clean Energy Act 2011

Under the Clean Energy Act a carbon price mechanism is levied on a designated large landfill facility which is defined as having emissions of 25,000 tonnes or more of carbon dioxide equivalent (CO<sub>2</sub>-e) in a single year. As a guide 1 tonne of waste placed in a landfill can over time result on 1 tonne of CO<sub>2</sub>-e. Complicated assessment and reporting arrangements apply therefore identifying whether a landfill is a designated facility can be difficult particularly for those sites operating around the threshold levels. This could be the case for WBBROC where a regional landfill/s could reach the estimated waste to landfill volume. The impacts on site costs and pricing arrangements will need to be assessed by WBBROC. Currently the Carbon tax has been repealed.

##### 3.1.3 Australian Packaging Covenant

The Australian Packaging Covenant (APC) formerly known as the National Packaging Covenant (NPC) provides a mechanism for industries involved in consumer packaging supply chains to contribute to managing the impacts of packaging waste. Funds created by the covenant arrangements are applied to projects and previously this has included funding to local governments for packaging related projects including littering and collection/processing of recyclables. WBBROC should maintain a watching brief to identify any project funding opportunities available from the APC.

### **3.1.4 Mandatory Renewable Energy Targets**

Australia has adopted targets for renewable energy generation with the arrangements being managed under several pieces of supporting legislation and regulations. In 2010 Mandatory Renewable Energy Targets (MRETS) were established which require 20% of Australia's energy generation to come from green or renewable energy sources by 2020.

One area of interest in achieving the targets is Bioenergy which includes energy from waste. The types of technologies that convert waste to energy are generally more expensive than traditional landfill costs.

### **3.1.5 Environmental Protection Act 1994 (QLD) – Environmental Protection Regulations 2008**

The Environmental Protection Act (1994) is the Queensland legislation that controls the general environmental impacts of managing waste. This act and subordinate legislations are aimed at protecting the environment while allowing for development to occur in a sustainable way. The design and operations of waste facilities particularly landfills are significantly controlled by requirements of this legislation.

### **3.1.6 Waste Reduction and Recycling Act 2011 (QLD) and the Environmental Legislation Amendment and Repeal Legislation (No1) 2014**

In 2011 the Queensland Government introduced the Waste Reduction and Recycling Act with the aims being to:

- Promote waste avoidance and reduction, and resource recovery and efficiency actions;
- Reduce the consumption of natural resources and minimise the disposal of waste by encouraging waste avoidance and the recovery, re-use and recycling of waste;
- Minimise the overall impact of waste generation and disposal;
- Ensure a shared responsibility between government, business and industry and the community in waste management and resource recovery;
- Support and implement national frameworks, objectives and priorities for waste management and resource recovery.

Subsequent to the adoption of the Act the Queensland Government has amended the legislation including the removal of the waste disposal levy with a new Strategy due for release in September 2014.

An Environmental Legislation Amendment and Repeal Regulation (No. 1) 2014 have amended the Environmental Protection Act 1994 and the Waste Reduction and Recycling Act 2011 on 28 August 2014.

### **3.1.7 Queensland Waste Reduction & Recycling Strategy 2010 - 2020**

The Queensland Waste Reduction and Recycling Strategy 2010-2020 was adopted prior to the introduction of the Waste Reduction and Recycling Act. It promotes the creation of a price signal (waste levy) however as noted above the Queensland Government has since effectively removed the levy impost.

Strategy targets have been identified for reducing waste to landfill, increasing recycling and reducing the generation of waste. The priority targets listed include:

- Reduce waste to landfill by 50% by 2020;
- Reduce landfill gas emissions by 50% by 2020;
- Increase the recovery and recycling of materials across target waste streams;
- Reduce the per capita generation of waste; and
- Reduce litter dumping and associated effects.

**3.2 THE WIDE BAY BURNETT REGION- INDUSTRIAL & ECONOMIC BASE**

The geography of the WBBROC area is very diverse including coastal beachfront townships, Fraser Island, river townships and village areas, developing industrial and business areas, fishing, rural townships and agricultural areas.

The main suburbs and towns within the Wide Bay Burnett Regional Council area are included in the Population trends.

**3.3 POPULATION TRENDS****3.3.1 Population**

The population of the WBBROC area is outlined below:

LG Area	Population 2012/13	Area hectares	Annual growth
Fraser Coast	107,297	711,665	1.3%
Bundaberg	93,976	643,564	0.6%
North Burnett	10,360	1,970,800	0.4%
Cherbourg	1,286	3160	0.5%
Gympie	48,145	689,800	1.3%
South Burnett	32,614	839,900	1.0%
Wide Bay - Burnett	286,705	4,858,889	1.0%

WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020



**Wide Bay Burnett Regional Organisation of Councils (WBBROC) Area**

**3.3.2 Current Waste Data**

It is common to have waste generation rates of 1.8 to 2.1 tonne per person.

Waste data are generally based on volumes represented as tonnage. All Councils have initiated processes for capturing waste data at the majority of sites. Some of the actual tonnage data is captured via weighbridge transactions while at some sites volumetric capacity is recorded. Therefore it should be noted that some of the data represented in this document as waste tonnages are based on estimates using industry benchmarks and site assessments. This can invariably lead to some distortion of the data.

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

Developing a Waste Management and Resource Recovery Strategy requires some understanding of the types of waste generated in the region and an assessment of the current arrangements to manage those wastes. Once the sources and volumes of waste are known then the appropriate assessments can be made and well informed conclusions and plans can be formulated.

### 3.3.3 Sources of Waste

The Queensland Governments legislation requires Councils to plan for and report on all waste within their respective area where practicable. This recognises that other factors such as private commercial operators will limit the controls and planning that Councils can exercise over all wastes.

The information below provides an estimate of the waste managed annually at each waste facility, licence conditions and estimated lifespan.

Figure 3 - Estimated waste tonnages 2013/14

Regional Council	Town / Shire area	Name of facility	Landfill/ Transfer	Waste volume tonnes per annum	Licensed volume tonnes per annum	Future use	Lifespan years
<b>North Burnett</b>							
	Biggenden	Biggenden	Landfill	210	50 - 2000	Landfill	10 – 15 years
	Eidsvold	Eidsvold	Landfill	210	10,000 – 20,000	Landfill	6 years
	Gayndah	Gayndah	Landfill	600	2000 – 5000	Landfill	10 – 15 years
	Monto	Monto	Landfill	420	5000 – 10,000	Landfill	60 years
	Mount Perry	Mount Perry	Skip Bins	220	50 – 2000		0
	Mundubbera	Mundubbera	Landfill	1000	10,000 – 20,000	Landfill	349 years
<b>South Burnett</b>							
	Murgon	Cloyna	Landfill /transfer station	78	50 - 2000	Transfer station	TS in 2015/16
	Murgon	Murgon	Landfill	1250	2000 - 5000		4
	Wondai	Hivesville	Landfill	250	50 - 2000	Transfer station	1 to TS
	Wondai	Proston	TS	117			
	Wondai	Brigooda	Landfill	52	50 – 2000	Transfer station	TS in 2015/16
	Wondai	Durong	Landfill	114	50 – 2000	Transfer station	TS in 2015/16
	Wondai	Home creek	TS	234			
	Wondai	Wondai	Landfill & TS	1866	50 – 2000		14
	Kingaroy	Chahpingah	TS	22			
	Kingaroy	Kumbia	TS	585			
	Kingaroy	Memerambi	TS	234			
	Kingaroy	Kingaroy	Landfill & TS	9376	5000 – 10000		15
	Nanango	Maidenwell	TS	108			
	Nanango	Blackbutt	TS	208			

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

	Nanango	Watticamp	TS	175			
	Nanango	Bunya Mountains	TS	40			15
	Nanango	Nanango	Landfill & TS	6352	5000 - 10000		
<b>Bundaberg</b>							
	Bundaberg	Bundaberg Regional landfill – Cedars Rd	Landfill	35,200	40000	Landfill	37
	Bundaberg	Bundaberg WMF – University Drive	Landfill & TS	18,000	100000 - 200000		24
	Burnett	Qunaba	Landfill	20,000	10000 - 20000		18
	Burnett	Meadowvale	Landfill TS under construction	2,500	5000 - 10000		10
	Burnett	Avondale	Landfill	1,000	2000 - 5000		5
	Burnett	South Kolan	TS	unknown			
	Isis	Childers	Landfill	7,900	5000 – 10000		15
	Isis	Woodgate	TS	Unknown			
	Isis	Cordalba	TS	Unknown			
	Isis	Buxton	TS	Unknown			
	Isis	Buxton	TS	unknown			
	Kolan	Tirroan	Landfill	3,750	50 - 2000		17
<b>GYMPIE</b>							
	Cooloolo	Gympie landfill Bonnick Rd	Landfill	27738	20000 - 50000	8	
	Cooloolo	South side	TS	561.60	50 - 2000		
	Cooloolo	Mary Valley	TS	384	50 - 2000		
	Cooloolo	Traveston	TS	702			
	Cooloolo	Tin Can Bay	Landfill	3816	50 - 20000		
	Cooloolo	Rainbow Beach	Landfill	591	50 - 2000		
	Cooloolo	Amamoor	TS	561			
	Kilkivan	Kilkivan landfill	Landfill	801	50 - 2000		
	Kilkivan	Goomeri landfill	Landfill	2918	50 – 2000	3	
	Kilkivan	Sexton TS	TS	187			
	Kilkivan	Woolooga	TS	93.6			
	Kilkivan	Tansey	TS	93			
	Kilkivan	Widgee	TS	187			
	Tiaro	Gunalda	Landfill	971	50 - 2000		
<b>FRASER COAST</b>							
	Hervey Bay	Nikenbah TS	TS & Composting	11,500 green waste	ERA compost 53 ERA 62 TS		50+
	Hervey Bay	Toogoom landfill	Landfill & composting	809	5000 - 10000	Transfer station	50+
	Hervey Bay	Burrum Heads	TS	317			25+

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	Hervey Bay	Howard	TS	497			25+
	Maryborough	Tinana	Landfill	1363	5000 - 10000	Transfer station	
	Maryborough	Saltwater Creek	Landfill & TS	62000	50000 – 100000 ERA 62 & ERA 53 compost		20+
	Maryborough	Granville	landfill	894	5000 - 10000		
	Maryborough	Boonooroo	landfill	50	50 - 2000	Transfer station	
	Tiaro	Bauple	TS	52	50 - 2000		20+
	Woocoo	Aramara	landfill	40	50 - 2000	Transfer station	1TS
	Woocoo	Yengarie	TS	325			
	Fraser Island	Eurong	TS	131	QPWS owned		
	Fraser Island	Happy Valley	TS	105	QPWS owned		
	Fraser Island	Orchid Beach	TS	263	QPWS owned		

### 3.3.4 Total Waste Projections

Combining the population projections with the current total waste data provides a future view of the amount of waste that would be expected to be generated in the WBBROC area. These projections do not take account of any waste reduction or diversion that may occur or any of the volumes from sites that the waste volumes are unknown. They are only meant to indicate the quantum of waste that may require managing at various time intervals. These figures are required when planning a MAJOR regional landfill FACILITY.

Figure 4 - Projected Total Waste (Tonnes)

Year	2014	2016	2018	2020
Total Waste (tonnes)	194,666	198,560	202,531	206,581

### 3.4 WASTE REDUCTION AND RECYCLING

Waste reduction targets set nationally and continuously promoted to reduce the amount of waste to landfill have not seen a significant reduction in waste tonnages. Locally this is not caused through the endeavours of the Councils to reduce waste to landfill through recycling and reuse but is recognised as a function of lifestyle and consumption patterns.

There needs to be an increased effort to ensure that Councils face the added challenge of managing these increased wastes not only from consumption but from the increases in domestic and industry growth and associated issues.

#### 3.4.1 Goals and Targets

Setting future waste reduction and recycling targets for the various waste streams including residential, commercial/industrial and construction/demolition wastes will require a change to council practices. Currently, the three major coastal Councils have kerbside collections. Further recycling activities may be implemented in the future where practical and feasible. The collection of recyclable and reusable items from all waste facilities will need to be strengthened to achieve any additional waste reduction targets.



## **4 STRATEGY DEVELOPMENT**

### **4.1 STRATEGY GOALS**

Strategy goals must be developed and implemented if WBBROC is to continue to move forward with regional waste management. The provision of regional waste facilities and procurement services could through a collective arrangement benefit the regional councils allowing all to participate in better management and reduced costs.

### **4.2 WASTE FACILITY NETWORK PLANNING**

Waste facilities represent a key part of the waste management system. The facilities are supported by collection services provided by Council and private operators. The type, number and location of facilities will impact on the overall waste management cost and levels of service to individual Councils. A reduction in minor substandard landfills and the implementation of strategic regional waste disposal facilities will reduce waste management costs for some councils but transport costs may increase for others, provide better infrastructure, plant and staffing to manage other sites more environmentally acceptable way and in full compliance with licence conditions. Each Council has addressed the issue of location of waste facilities within their own waste strategy.

#### **4.2.1 Levels of Service**

The reason for defining a level of service is to balance the needs of domestic and commercial customers with economic and environmentally sustainable service delivery requirements. Defining the level of service generally involves consideration of such issues as:

- Customer travel time to facilities
- Site supervision
- Facility opening hours
- Types of facilities and services required

##### **4.2.1.1 CUSTOMER TRAVEL TIME TO WASTE AND RECYCLING FACILITY**

Customers will create a perception of the level of service provided based on the time taken to reach a facility. This level of service will define what the community can expect from their Council and will also assist in identifying the appropriate number and location of facilities across the WBBROC area. Generally accepted industry best practice levels of service are:

- 80 per cent of the population within a 20 minute travel time to a facility; or
- 95 per cent of the population within a 30 minute travel time to a facility.

Customer travel times are identified by the compilation of existing waste management facility location data on each facility. Map Attachment B gives a view of the WBBROC area showing the location of the individual waste infrastructure and the relationship to other sites.

Map Attachment C shows all the waste facility locations for WBBROC area with 20km circles around each facility and the industry standard of approximate a 30 min travel distance.

##### **4.2.1.2 Site Supervision**

Waste management facilities by nature can expose people to health and safety risks. Similarly inappropriate placement of wastes can create risks and can render recycling materials unrecyclable. Appropriate supervision of site activities is necessary to reduce risks and to ensure proper disposal practices occur. At least one staff member should be present while the facility is open to the public.

There are a number of sites that are not manned in the Wide Bay Burnett Area.

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**4.2.1.3 OPTIMAL OPERATING DAYS/HOURS**

Historically waste facilities have generally over-serviced communities with many examples of facilities being available 24 hrs, 7 days a week. Given the legislative requirement to supervise waste facilities, Councils must consider the operating costs and balance these with the customers perceived service levels. The desired result is to provide opening days and hours applicable to the usage the facility receives.

A generally accepted industry benchmark is applicable for smaller sites defined as facilities with predominately residential clients which receive less than 5,000 visitors per year. It is normal for these sites to open for approximately 12 hours per week with the norm being to open for a half day on the weekend days and another half day during the week. Larger sites with higher usage are assessed on an individual basis.

**Figure 5. – - Existing Waste Facility Opening Days/Hours\*****FRASER COAST REGIONAL COUNCIL**

Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Fraser Coast Recycling Centre – Nikenbah	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	66.5
Toogoom Landfill	1.00pm to 5.00pm	Closed	1.00pm to 5.00pm	Closed	1.00pm to 5.00pm	1.00pm to 5.00pm	1.00pm to 5.00pm	20
Howard Transfer Station	Closed	Closed	8.00am to 12. Noon	Closed	Closed	8.00am to 12. Noon	8.00am to 12. noon	12
Burrum Heads Transfer Station	Closed	Closed	Closed	Closed	Closed	12 noon to 4.00pm	8.00am to 12. noon	8
Maryborough Recycling Centre & Landfill	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	7.30am to 5.00pm	66.5
Granville Landfill	12 noon to 5.00pm	Closed	Closed	Closed	12 noon to 5.00pm	12 noon to 5.00pm	12 noon to 5.00pm	20
Tinana Landfill	7.00am to 12 noon	Closed	Closed	Closed	7.00am to 12 noon	7.00am to 12 noon	12 noon to 5.00pm	20
Yengarie Transfer Station	7.00am to 12 noon	Closed	Closed	Closed	7.00am to 12 noon	7.00am to 12 noon	12 noon to 5.00pm	20
Boonooroo Landfill	7.00am to 5.00pm	Closed	Closed	Closed	7.00am to 5.00pm	7.00am to 5.00pm	7.00am to 5.00pm	40
Bauple Transfer Station	7.00am to 12 noon	Closed	Closed	Closed	7.00am to 12 noon	7.00am to 12 noon	12 noon to 5.00pm	20
Aramara Landfill (Brooweena)	Open all hours - 7 days							168
Eurong Fraser Island	Open all hours - 7 days							168
Waddy Pt Orchid Beach Fraser Island	Note that these sites on Fraser Island are not owned by Council but are jointly operated with the Queensland Government - Department of Environment and Heritage Protection.							168
Happy Valley Fraser Island								168

\*The above opening hours are subject to change by the individual Council.

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## GYMPIE REGIONAL COUNCIL

Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Gympie Landfill	8.00 am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	63
South Side transfer station. Sept - May	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	77
South Side transfer station June - Aug	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	73.50
Kilkivan Landfill	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Goomeri landfill	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Sexton transfer station	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Woolooga transfer station	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Mary Valley Transfer station	7.00am to 5pm	7.00am to 5pm	Closed	Closed	7.00am to 5pm	8.00am to 4pm	8.00am to 4pm	46
Traveston transfer station	7.00am to 5pm	7.00am to 5pm	Closed	Closed	7.00am to 5pm	8.00am to 4pm	8.00am to 4pm	46
Tin Can Bay landfill	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 4pm	8.00am to 4pm	61
Rainbow Landfill Sept - May	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	7.00am to 6pm	77
Rainbow Landfill June - Aug	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	73.50
Amamoor transfer station	7.00am to 5pm	7.00am to 5pm	Closed	Closed	7.00am to 5pm	8.00am to 4pm	8.00am to 4pm	46
Tansey Transfer station	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Widgee transfer station	7.00am to 5pm	7.00am to 5pm	Closed	Closed	7.00am to 5pm	8.00am to 4pm	8.00am to 4pm	46
Gunalda Landfill Sept - April	7.00am to 6pm	7.00am to 6pm	Closed	Closed	Closed	Closed	7.00am to 6pm	33
Gunalda Landfill May – Aug	7.00am to 5pm	7.00am to 5pm	Closed	Closed	Closed	Closed	7.00am to 5pm	30

\* The above opening hours are subject to change by the individual Council.

## SOUTH BURNETT REGIONAL COUNCIL

Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Cloyna Landfill	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Murgon Landfill	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	77
Hivesville Landfill	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Proston transfer station - keypad	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	84
Brigooda Landfill	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Durong Landfill	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168

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Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Home creek transfer station key and padlock	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Wondai Landfill & transfer station	6.30am to 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	6.30am – 5.30pm	77
Chahpingah transfer station	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Kumbia transfer station – key pad	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	6.00am to 6.00pm	84
Memerambi transfer station key and padlock	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Kingaroy Landfill & transfer station	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	8.00am to 5pm	63
Maidenwell transfer station	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168
Blackbutt transfer station	8.00am – 5.00pm	Closed	closed	8.00am to 5.00pm	8.00am to 5.00pm	8.00am to 5.00pm	8.00am to 5.00pm	45
Wattlecamp transfer station	Closed	Closed	8.00am to 5.00pm	Closed	Closed	8.00am to 5.00pm	8.00am to 5.00pm	27
Nango Landfill & transfer station	7.30am to 4.30pm	7.30am to 4.30pm	7.30am to 4.30pm	7.30am to 4.30pm	7.30am to 4.30pm	7.30am to 4.30pm	7.30am to 4.30pm	63
Bunya Mountains transfer station	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs	168

\* The above opening hours are subject to change by the individual Council.

## BUNDABERG REGIONAL COUNCIL

Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Cedars Road landfill – no public access	7.00 am to 6.00pm	7.00 am to 6.00pm	7.00 am to 6.00pm	7.00 am to 6.00pm	7.00 am to 6.00pm	Closed	Closed	55
Bundaberg university drive Summer	6.15am to 5.45pm	6.15am to 5.45pm	6.15am to 5.45pm	6.15am to 5.45pm	6.15am to 5.45pm	6.15am to 5.45pm	6.15am to 5.45pm	80.50
Bundaberg university drive Winter	6.15 am to 5.30pm	6.15 am to 5.30pm	6.15 am to 5.30pm	6.15 am to 5.30pm	6.15 am to 5.30pm	6.15 am to 5.30pm	6.15 am to 5.30pm	78.75
Qunaba Landfill Summer	7.00am to 5.45pm	7.00am to 5.45pm	7.00am to 5.45pm	7.00am to 5.45pm	7.00am to 5.45pm	7.00am to 5.45pm	7.00am to 5.45pm	75.25
Qunaba Landfill Winter	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	7.00am to 5.30pm	73.50
Meadowvale Landfill & transfer station	7.00am to 5.30pm	Closed	7.00am to 5.30pm	Closed	7.00am to 5.30pm	8.00am to 5.30pm	8.00am to 5.30pm	50.50
Avondale Landfill	Closed	8.00am to 5.00pm	Closed	8.00am to 5.00pm	Closed	Closed	8.00am to 5.00pm	27.00
South Kolan transfer station	8.00am to 5.00pm	Closed	8.00am to 5.00pm	Closed	Closed	8.00am to 5.00pm	Closed	27.00
Childers Landfill	7.00am to 5.00pm	7.00am to 2.00pm	7.00am to 2.00pm	7.00am to 2.00pm	7.00am to 5.00pm	7.00am to 5.00pm	7.00am to 5.00pm	61
Woodgate transfer station	Closed	9.00am to 12pm	Closed	9.00am to 12pm	Closed	9.00am to 12pm	2.00pm to 5.00pm	12
Cordalba transfer station	Closed	Closed	Closed	Closed	Closed	1.00pm to 5pm	Closed	4
Buxton transfer station	Closed	Closed	Closed	Closed	Closed	Closed	1.00pm to 4.00pm	3

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Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Booyal transfer station	Closed	9.00am to 12pm	Closed	Closed	Closed	Closed	12.00pm to 3.00pm	6
Tirroan Landfill	7.30am to 12.30pm	Closed	Closed	Closed	Closed	7.30am to 12.30pm	11.00am to 4pm	15

\* The above opening hours are subject to change by the individual Council.

**NORTH BURNETT REGIONAL COUNCIL**

Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Biggenden Landfill	Closed	1.00pm to 5.00pm	Closed	8.00am to 12.00pm the 1.00pm to 5.00pm	Closed	1.00pm to 5.00pm	8.00am to 12pm	20
Eidsvold Landfill	Closed	9.00am to 5.00pm	Closed	Closed	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	32
Gayndah Landfill	10.00am to 5.00pm	Closed	10.00am to 5.00pm	Closed	10.00am to 5.00pm	10.00am to 5.00pm	10.00am to 5.00pm	35
Monto Landfill	Closed	12.30pm to 5.00pm	9.00am to 5.00pm	12.30pm to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	41
Mount Perry Transfer station	Closed	8.00am to 1.00pm	Closed	1.00pm to 5.00pm	Closed	8.00am to 12.00pm	8.00am to 12.00pm	17
Mundubbera landfill	8.00am to 4.00pm	Closed	8.00am to 12.00pm	Closed	8.00am to 12.00pm	8.00am to 4.00pm	8.00am to 4.00pm	24

\* The above opening hours are subject to change by the individual Council.

**CHERBOURG ABORIGINAL COUNCIL**

Location	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total Hours
Fisher Street landfill (Cherbourg)	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	56
Mickelo Drive Loop Road recycling station	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	9.00am to 5.00pm	Closed	Closed	Closed	32

\* The above opening hours are subject to change by the individual Council.

**4.2.1.4 TYPE OF FACILITIES AND SERVICES****4.2.1.4.1 Transfer Stations**

Waste transfer facilities operate to:

- consolidate smaller loads into larger more efficient loads for transfer off-site;
- provide safe and more environmentally acceptable customer interface;
- provide facilities for the collection of reusable and recyclable items;
- provide a permanent waste disposal site.

Transfer stations are long term waste management assets located within a site user catchment area. Unlike landfills the site location should not need to change and they do not generally have a defined end of life for the site. Therefore the site should have sufficient footprint and be designed to allow it to change over time should the community grow or waste management practices change.

Major transfer stations are considered to be those facilities that will accept large volume waste from small and large vehicles such as waste collection compactor trucks. Generally this includes the transaction of large commercial vehicles on a price per tonne basis and weighbridge installation is common at these sites. Major transfer stations also generally accept waste and recyclables from domestic and commercial customers. Design usually incorporates machinery to push/load waste into large transfer vehicles.

Minor transfer stations are facilities that only accept smaller domestic and commercial vehicles, generally vehicles up to 4.5 tonne gross vehicle mass (GVM). Two types of facility designs allow either for waste to be deposited by the customer directly into a large (RORO) bin or onto a sort floor for sorting prior to loading and transfer. Providing weighbridges at minor transfer stations is dependent on pricing arrangements and should consider site traffic volume. Where a low volume of payment transactions occurs the capital outlay exceeds the return and these sites are better calculated as a price per m3 with transaction data being captured on a hand held device. Weights for waste removed from minor transfer stations will be captured at the landfill weighbridge.

#### **4.2.1.4.2 Landfill**

When reviewing the WBBROC regional councils current waste management assets, landfills are strategic assets which have defined lives based on approved closure plans. Unfortunately a number of small non-viable landfills that accept only small volumes of waste are operated within the WBBROC area. Modern landfills are disposal facilities where full containment of waste and leachate and landfill gas is secured by designing lining systems, leachate and gas collection and treatment systems and appropriate landfill operations. The environmental impacts of modern landfills are minimised. However, it is inefficient and cost prohibitive to design and operate a modern landfill site with less than 30,000 tonnes of waste per year. Therefore, only joint approach and combining the waste volumes controlled by regional councils in the WBBROC area could provide economies of scale to develop and operate such a landfill. Council have some control over the life of the asset by varying the closure profile but there are limits and accepted norms that control these decisions. Councils can also influence the defined life through actions to increase recycling and reduce waste going to landfill.

Landfill sites operate under an environmental authority (licence) which includes operational requirements and nominates a cap on the volumes of waste that can be disposed of annually. A new landfill is generally a difficult facility to locate due to strict environmental and planning requirements and generally low community acceptance. This places importance on maximising the opportunities available from existing landfill assets within the WBBROC area. Landfill site selection, acquisition, planning, development and approval processes will generally take at least 7 to 10 years. Therefore any moves to identify a new site will require a long lead time prior to the site being established.

Poorly located or operated landfills can be a liability due to significant site management and compliance costs. Closed landfills also represent a financial liability where closure requirements are not planned and where costs and ongoing monitoring have not been considered and funded.

A common misconception in the community is that new technologies will remove the need for landfill. There are no examples of processing technologies which remove the need for a landfill all together.

#### **4.2.1.4.3 Resource Recovery**

Residential and commercial customers self-transporting waste typically need recycling facilities for green waste, timber, steel, cardboard, reusable items, oil, batteries and other household hazardous waste. Commercial customers generally have larger volumes of green waste, timber, steel, cardboard and concrete along with some plastics.

Federal legislation is facilitating the increased collection and reprocessing of some wastes. This has occurred previously to facilitate programs such as used oil recycling which some Councils have adopted at some of their waste management facilities. Changes have also seen e-Waste (electronic items such as computers and TV's) being addressed by similar programs. WBBROC will need to remain informed of these programs and assess site changes that may be required to facilitate collection of such items on a regional recovery basis.

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Mature markets exist for many recyclable items such as steel, plastic, cardboard and paper. These commodities are generally valued and traded in a global market which can be affected by economic conditions however these markets remain reasonably constant. Such recyclable items can be simple to segregate and manage at collection locations providing the site activities are properly supervised.

In addition to traditional waste management facilities such as landfills and transfer stations other more specialised waste sorting and processing facilities are used to separate and process items. Examples include Material Recovery Facilities (MRF's) where kerbside collected recyclables are sorted and consolidated for sending to markets, organic and green waste facilities such as composting sites, and construction and demolition waste sorting facilities where items including concrete, timber and steel are separated and processed or consolidated for sending to markets. These facilities can be co-located with the more traditional landfill and transfer station sites.

## **5. WBBROC STRATEGY**

### **5.1 COLLECTION SERVICES**

#### **5.1.1 Purpose**

To provide an efficient and cost effective combined waste collection service across the entire Regional area where practical.

The service with the highest profile is the wheeled bin service. This service is the public face of each Councils waste management operations. Most Councils provide a weekly wheeled bin service to the majority of premises in their cities/townships in defined waste collection areas.

#### **5.1.2 Overview**

A range of waste services are provided throughout the region with Bundaberg, Gympie and Fraser Coast Regional Councils also providing a recycling service.

Providing a wheeled bin collection service is the best waste service that Council can provide to residents. Putrescible waste is collected in a timely and hygienic and safe manner and transported directly to an authorised disposal location.

Some councils and private commercial operators also offer services to commercial businesses as well as construction and demolition waste services through bulk bin services. South Burnett Council bulk bin services are provided totally by private contractors.

#### **5.1.3 Domestic Waste**

##### **5.1.3.1 EXISTING ARRANGEMENTS**

###### ***5.1.3.1.1 Type of Service***

Residential properties in serviced areas are provided with a 240litre wheeled bin for weekly collection of domestic waste and a fortnightly service for recycling in some council areas

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Figure 6 -Waste &amp; Recycle collection services

Regional Council	Bin type 240l	Collection vehicle	Collection Operator	No of Services Domestic weekly	No of services recycle fortnightly	No of services commercial waste weekly
Fraser Coast	240l wheeled	Side arm vehicles	Contractor	39,540	39,242	4,660
Bundaberg	240l wheeled	Side arm vehicles	Council	37,908	37,810	3,608
North Burnett	240l wheeled	Side arm vehicle	Contractor	3,052	Nil	1,137
South Burnett	240l wheeled	Side Arm vehicle	Contractor	11,384	Nil	1805
Gympie	240l wheeled	Side arm vehicle	Contractor	19,564	19,564	2102
Cherbourg	240l wheeled	Side arm vehicle	Council	300	600	300

**5.1.3.1.2 Service Area**

The existing defined collection areas provide a collection service to most of the regions populated areas. Some minor remote areas do not receive a service due to the remote location and truck access issues. These properties are able to access a transfer station/landfill sites to dispose of their general household waste.

**5.1.3.1.3 Service Revenue**

Waste Collection charges are usually applicable to all rated properties within each individual council defined waste collection area.

Disposal charges are managed by the individual councils.

**5.1.3.1.4 Service Delivery**

Figure 7- Existing Domestic Waste Wheeled Bin Collection Contracts

Area	Bin Type	Contract Expiry
Fraser Coast defined collection area	240 L Wheeled Bin	01/07/2022
Bundaberg defined collection area	240 L wheeled bin	Council service
Gympie defined collection area	240 L wheeled bin	
South Burnett defined collection area	240L wheeled bin	02/07/2022
North Burnett defined collection area	240 L wheeled bin	30/6/21 with 3 year extension
Cherbourg defined collection area	240L wheeled bin	Council service



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**5.1.3.2 RISKS AND ISSUES**

No specific risks or issues have been identified for the domestic waste collection service.

**5.1.3.3 STRATEGY GOALS / ACTIONS****Strategy Goal 1 –Waste collection services**

<b>Description</b>	Collection services that are well managed and operated will provide efficiency, safety and environmental benefits to Wide Bay Burnett Councils and customers in terms of service quality, cost and waste reduction and recycling.
	<p>The majority of collection services are delivered through contract arrangements.</p> <p>The majority of contracts will not expire during the term of this strategy. Councils will need to collaborate prior to the expiry period to develop the requirements and specifications for a possible regional collection contract.</p> <p>The lead up time to calling tenders especially for the size of a regional contract should be a minimum of 2 years.</p> <p>Tenderers would require 6 months to properly consider all aspects of a regional contract, 3 months for Tender evaluation and 12 – 18 months lead in time for the successful contractor to acquire vehicles and prepare for the contract start of servicing.</p> <p>To undertake a regional waste collection contract if economically feasible, the process would need to start 5 years prior to current contracts expiring.</p> <p>Around early 2017</p>

Actions Required	Timeframe	Measures and Targets
1 Investigate opportunities if economically viable to establish new regional contracts prior to the expiry of existing contracts.	Medium term	Consistent quality collection services are provided to the community through major WBB Councils Tender/Contracts

**5.1.4 Domestic Recycling****5.1.4.1 EXISTING ARRANGEMENTS****5.1.4.1.1 Type of Service**

In some Council areas residents are provided with a wheeled bin for fortnightly collection of recyclable materials. A choice also exists to arrange additional recycling bins at a property to enable additional fortnightly recycling services.

**5.1.4.1.2 Service Area**

The service is provided within the Councils defined collection areas to those properties that receive a domestic waste collection service.

**5.1.4.1.3 Service Revenue**

Pricing for recycling services is included in the domestic waste collection cleansing charges where recycling is available.

**5.1.4.1.4 Service Delivery**

The recycling collection services are provided under the same contract or council provided service as the domestic waste collection.

**5.1.4.1.5 *Recyclable Materials Processing (MRF)***

The acceptance, sorting and processing of recyclable materials from kerbside collections is provided either through existing collection contract (Fraser Coast & Gympie) or through Council provided services (Bundaberg & Cherbourg)

**5.1.4.2 RISKS AND ISSUES**

No specific risks and issues have been identified for the domestic waste collection service.

**5.1.4.3 STRATEGY GOALS / ACTIONS**

The goals and actions for the domestic recycling service and the MRF arrangements will be included in the actions identified in Strategy Goal 1 as detailed above in the domestic waste collection section.

**5.1.5 ORGANIC WASTE**

**5.1.5.1 SERVICE TYPE**

No Councils have an organic waste collection service.

FCRC has included the option of introducing green and organic waste collections via wheeled bins in the current collection contract. The service has not been initiated but is available to council if it decides to trigger the service commencement. If commenced it is expected the service will be a voluntary arrangement where residents can choose whether to participate.

**5.1.6 Street and Park Litter Bins**

**5.1.6.1 EXISTING ARRANGEMENTS**

**5.1.6.1.1 *Type of Service***

Most Councils provide and service street and park litter bins throughout the region. The bins utilised include 240 ltr wheeled bins as well as purpose built litter bins. Public place recycling services are also provided in high profile, high use areas by some Councils.

**5.1.6.1.2 *Service Area***

The street litter bins are generally provided in high volume pedestrian locations in city and town areas. Park bins are provided on an as needed basis according to utilisation and visitation of the area. Service areas and sites are monitored and services reviewed and changed as required.

**5.1.6.1.3 *Service delivery***

The street and park litter bins are serviced by either Council staff or contracted services. The contracted services are provided as part of the main collection contract.

**5.1.6.2 RISKS AND ISSUES**

No risks or issues have been identified for this service.

**5.1.6.3 STRATEGY GOALS / ACTIONS**

Council's will need to review the service delivery for servicing street and park litter bins as part of renewing any collection contract. Therefore the goals and actions for the street and park litter bin service could be included in the actions identified in Strategy Goal 1 detailed above in the domestic waste collection section.

**5.1.7 Grease Trap and Liquid Waste Services**

**5.1.7.1 EXISTING ARRANGEMENTS**

**5.1.7.1.1 Type of Service**

Services are provided by private operators using approved tankers.

**5.1.7.1.2 Service Area**

Sufficient private operators exist to satisfy the regions service requirements.

**5.1.7.1.3 Service Delivery**

Private operators are licensed to provide grease trap and liquid waste services for the region. Councils have no direct involvement in service delivery and the services are provided directly by the operator to the customer.

**5.1.7.2 RISKS AND ISSUES**

No specific risks and issues have been identified for the grease trap and liquid waste service.

**5.1.7.3 STRATEGY GOALS / ACTIONS**

No actions required.

**5.1.8 Commercial Waste and Recycling**

**5.1.8.1 EXISTING ARRANGEMENTS**

**5.1.8.1.1 Type of Service**

Some Councils offers 240 litre wheeled bin, bulk bin and stationary compactor waste collection services to commercial customers. Private waste companies also offer bulk bin services to commercial customers.

**5.1.8.1.2 Service Area**

Some Councils provides services to commercial customers located within their existing waste collection areas. Cherbourg Council does all industrial commercial customers daily, except specialised waste from the hospital.

**5.1.8.1.3 Service Delivery**

Wheeled bin waste and recycling collection services are provided under existing waste collection contracts. Bulk bin services are also provided under contract arrangements in some Councils.

**5.1.8.2 RISKS AND ISSUES**

The following issues have been identified for the commercial waste collection service.

Figure 8 - Risks and Issues - Commercial Waste Collection

Issue	Control Options
Actions by private waste operators through industry associations challenging some local government activities in providing commercial waste and recycling collection services.	Monitor any actions initiated by the private sector operators and industry groups and remain informed of any changes to commercial service delivery.

**5.1.8.3 STRATEGY ACTION**

Strategy Goal - Commercial waste collection services in conjunction with private operators.

Description	Commercial collection services.
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There is no statutory requirement for Council's to provide commercial collection services. Commercial collection services can be left for the open market to service, particularly where mature private operators exist to service commercial customers. A mature competitive market exists for the provision of commercial bulk bin and stationary compactor collection services within the WBBROC area with a number of private companies competing for services.

Private waste operators through industry associations have been active in seeking removal of suggested mandatory commercial arrangements by some local governments. Councils should monitor any actions initiated by the private sector operators and industry groups and remain informed of any changes to local government's position in relation to commercial waste and recycling service delivery.

Actions Required	By When	Measures and Targets
Monitor actions initiated by the private waste sector and remain informed of any changes to local government's position in relation to commercial service delivery.	Ongoing	Commercial properties have commercial waste and recycling services available.

#### **5.1.1.9 Construction and Demolition Waste**

The collection of Construction and Demolition (C&D) waste is undertaken by private operators such as skip bin companies. Councils do not participate in providing these services. A mature market exists in the WBBROC area to satisfy the collection of C&D waste.

### **5.2 WASTE TRANSFER AND DISPOSAL FACILITIES**

#### **5.2.1 Purpose**

To provide an efficient and cost effective network of waste transfer and disposal facilities for the region. The ultimate goal is to have a network of facilities that:

- Satisfy defined service levels;
- Are equitable to all customers;
- Provide the capacity to meet the regions waste disposal needs both short and long term;
- Meet the expected environmental performance outcomes;
- Are hygienic and safe for staff and customers;
- Provide options for appropriate management of problem wastes.

#### **5.2.2 Overview**

Transfer Stations range from bulk bin sites to sophisticated state of the art waste recovery centres with market sales centres for the sale of recovered items. Councils operate the only transfer stations and landfills within the WBBROC area. No privately operated sites currently exist and there are no known plans for the establishment of privately operated sites.

Where residents receive a weekly waste collection service they will require access to a waste management site to dispose of larger bulky items and other waste items such as green waste. On average each residential property would be expected to visit a waste disposal site 2 to 3 times per year. Therefore for most residents visiting a waste site is an infrequent activity.

As the only landfill providers in the area Councils are charged with the responsibility to provide long term disposal capacity. A number of these receive low volumes of waste and are provided for localised use and in most cases are poorly operated without proving containment of waste and leachate as would be expected in a developed world. Having an abundance of appropriately licensed and approved landfill sites may be advantageous particularly in a region that can experience disaster events which restrict movement in the region and result in large volumes of

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localised waste for disposal. Some WBB councils are best served to retain licensed landfill capacity and licences even where sites may be closed and dormant for disaster wastes in those areas.

To be able to calculate the remaining volume (available airspace) for a landfill requires the site to have a Closure Plan. The Closure Plan includes the final design profiles and ongoing monitoring arrangements. A number of sites do not have these plans.

Based on current landfill design and operating arrangements and using available data, a broad estimate can be made of the expected remaining life for each site.

### 5.2.3 RISKS AND ISSUES

The following issues have been identified for the transfer stations and landfills.

Figure 9 - Risks and Issues – Regional Transfer Stations and Landfill Network

Issue	Control Options
The current network of sites is operationally inefficient and provides excessively high levels of service	Councils should review site locations and design the optimal transfer station/landfill regional network with a focus on transfer facilities as the principle customer interface.
Reliance on landfill sites as customer access facilities.	
Maintain access to local waste disposal sites for emergency response.	Identify and protect/prolong the life of sites in the various sub-regions that can be accessed during emergency events (eg floods)
Uncertainty of remaining landfill capacity	Ensure landfill closure plans are developed for all sites which include final profiles to enable calculation of available landfill airspace
	Continually maintain sufficient long term waste disposal capacity for the region.
Closed landfills are to be rehabilitated and monitored.	Develop and maintain closed landfill rehabilitation and monitoring plans and progressively rehabilitate closed landfills within financial restraints.
Site activities are unsupervised at some sites.	Review all waste facilities and provide for all publicly accessible sites to be supervised during all open hours. Some Councils may find this financially restrictive due to sparse population spread across very large area and limited capacity to cover such costs.

### 5.2.4 Strategy Goals / Actions

#### Strategy Goal 2 - Provide the optimal network of waste transfer and disposal facilities

Description	Determine locations for transfer stations and landfills that provide customer access arrangements for the required service levels.
<p>The location of regional waste facilities must take account of population centres and geographical sub-regions. Designing the optimum regional transfer station network also requires alignment with landfill disposal sites which are also accessible by customers. The WBBROC area has an overabundance of landfills some of which are expected to close during the life of this strategy. Therefore WBBROC is well placed to consider and design a future waste facility network.</p> <p>As identified earlier in this report the generally accepted industry best practice levels of service are:</p> <ul style="list-style-type: none"> <li>• 80 per cent of the population within a 20 minute travel time to a facility; or</li> <li>• 95 per cent of the population within a 30 minute travel time to a facility.</li> </ul> <p><b>Attachment B</b> shows the existing waste facility locations for the WBBROC area. All of these sites are accessible by the general public for disposal of general waste. In <b>Attachment C</b> The 20km circles shown around each facility are used to approximate a 30 min travel distance. The preferred option would be for Councils to review and minimise overlap of the circles where possible and to provide sites that meet the expected service levels and reduced costs.</p>	

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Actions Required		By When	Measures and Targets
2.1	Review the transfer station and Landfill network	Short Term	90% of residents will have access to a transfer station or landfill within 30 minutes' drive of their residence.

**Strategy Goal 3 - Provide landfills to meet the regions short & long term waste disposal needs**

Description	Assess the existing landfill network, maintain and develop sites that provide adequate (15 years) landfill capacity to meet future needs.
<p>This strategy goal focuses on the availability of landfill airspace into the future. Given the size and population of the area and the difficulties faced in developing new landfill sites, WBBROC will need to have a minimum volume of approved landfill airspace available at all times. This highlights the importance of having accurate predictions of landfill capacity. To provide for normal and emergency disposal requirements WBBROC should maintain 15 years of approved regional waste disposal capacity. Approved available airspace does not mean having a large 15 year landfill void constructed.</p> <p>It requires having:</p> <ul style="list-style-type: none"> <li>• Landfill closure plans for all landfill facilities ( to determine available airspace);</li> <li>• Sites with approved capacity and license to receive the anticipated volumes of waste, and;</li> <li>• An approved and funded forward program of landfill cell development.</li> </ul>	

Actions Required		By When	Measures and Targets
3.1	Investigate options to extend landfill life and acceptance of regional waste within the WBBROC area and cost sharing arrangements	Short Term	Some landfills within WBB region may be able to accept regional waste and assess the financial implications.
3.2	Investigate the long term waste disposal options for the region including the establishment of new major regional landfill/s	Medium term	A major landfill/s that is capable of accepting the long term waste disposal needs of the regional councils. Financial modelling will be required.

**5.3 RESOURCE RECOVERY**

- Encourage recycling / waste reduction across the community
- Provide multi-faceted waste facilities for residents to dispose of their recycling and reuse items;
- Provide opportunities to minimise construction and demolition waste through reuse and recycling where possible (some sites may be unviable);
- Reduce the amount of green waste that is going to landfill;
- Facilitate the processing of materials into value added products (example: mulch, crushed concrete).
- Take a positive role in providing the community with waste education services and advice.
- Provide infrastructure and services for a range of problematic wastes to be environmentally managed.

Materials recovered for recycling at the waste management facilities includes:

- Materials reused / recycled through waste recovery centres
- C&D waste separation, including concrete, bricks, timber

WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

- Tyres, gas bottles
- White goods separation
- E-waste
- Steel, Ferrous and Non Ferrous metals
- Green waste
- Oil
- Drummuster

Council’s should also provide supporting education programs to maximise recycling opportunities in the domestic, construction and demolition, and commercial/industrial sectors to encourage resource recovery.

**5.3.3 Strategy Goals / Actions**

**Strategy Goal 4 - Provide opportunities to reduce waste to landfill**

<b>Description</b>	Provide consistent recycling services across all council sites and provide facilities designed to increase resource recovery opportunities
<b>Waste Transfer Stations and Landfills - General Recycling</b>	
As a minimum where practical and financially possible each site should where provide facilities for the collection and safe management of the following items:	
<ul style="list-style-type: none"> <li>• Steel – ferrous and non-ferrous metals</li> <li>• Cardboard</li> <li>• Mixed packaging waste (plastics, paper, cans, bottles)</li> <li>• Oil</li> <li>• Batteries</li> <li>• Tyres</li> <li>• E waste</li> <li>• Construction and Demolition Waste</li> <li>• Reusable items - Buy back sales/ centres</li> </ul>	

	Actions Required	By When	Measures and Targets
4.1	Provide facilities that cater for all general recycling options at all waste sites.	Medium term	<p>Opportunities are created to reduce waste to landfill.</p> <p>Residents and businesses have access to facilities that accept, separate, process and market reusable and recyclable items.</p>

**Strategy Goal 5 - Provide Community Waste Education**

<b>Description</b>	Provide consistent waste minimisation and education services/programs designed to increase awareness of resource recovery and recycling opportunities
<p>The success of achieving good waste management outcomes is heavily reliant on the users being informed and educated about how the facilities operate and what is desired to achieve improvements in waste management. Therefore education of householders and business operators is a key component.</p> <p><b>Households</b></p> <p>Householders require information and advice about how waste management systems operate including collection services, how and where to dispose of unwanted items and how to segregate items for disposal at facilities. Other general information includes home composting, waste avoidance, and reuse and recycling</p> <p><b>Schools</b></p> <p>Teachers and students are a key target for waste education therefore the waste education program includes elements that focus on schools. General waste management information similar to householder’s advice should form the basis</p>	

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

of the school program.

**Businesses**

Business and industry will require specific information about the services available in the region, both from Councils and private operators. The industry program should include advice and support on:

- Cleaner production
- Government support programs
- Waste reduction/recycling advice.

**Community activities and organisations**

Council takes a role in the public clean-up campaigns, which are promoted from time to time. The most popular of these is the Clean-Up Australia campaign which has been run annually. The focus of these campaigns is community participation and environmental awareness rather than waste diversion.

Actions Required		By When	Measures and Targets
5.1	Delivery of a Regional Community Waste Education Program	Short term	Community members including residents, schools, businesses and community groups have access to waste education resources that provide advice and assistance to enable improved waste management practices and performance.

**Strategy Goal 6 – Opportunities for regional procurement of services / shared procurement**

Description	Review current services provided and see what opportunities are available for regional procurement or shared services. i.e. – environmental and -groundwater and leachate monitoring services
There are a number of services that all Councils require as part of management of their waste facilities. The ability to seek regional contract/s could benefit all Councils	

Actions Required		By When	Measures and Targets
6.1	Investigate opportunities for regional procurement of services	Short term	Shared services or new regional contracts

**Strategy Goal 7 – Landfill Rehabilitation Provisions**

Description	Investigate any opportunities/ sites for suitable material for landfill rehabilitation that will meet the regional Councils financial obligations to final cap with clay at their landfill sites.
Council have a financial obligation to final cap their closed areas of their landfills with suitable clay.	
There is not a lot of clay available within the regional council's area for Councils to be able to comply with financial legislation and licence conditions.	
Investigations should be undertaken to see if there are any available large clay deposits that may be suitable for final capping provisions.	
There are some technologies that could provide alternative options which should also be investigated.	

Actions Required		By When	Measures and Targets
7.1	Investigate opportunities for regional procurement of clay capping material or alternative approved technologies.	Short term	Landfills are able to have approved final capping to meet Councils financial obligations and licence conditions.



## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

**6 STRATEGY IMPLEMENTATION**

The review of existing activities has identified a number of issues and has concluded strategy goals and associated actions that will assist Councils to move forward with waste management for the region. Strategy goals and associated actions are summarised in Attachment “A”.

**7 STRATEGY CONSULTATION**

After adoption of the strategy WBBROC will make the Waste Management and Resource Recovery Strategy 2015 - 2020 available to the community through its website.

**Attachment “A” – Summary of Strategy Goals and Action Plan**

Strategy Goal		Actions Required		By When
1	Regional Waste collection services	1.1	Investigate opportunities if economically viable for regional collection service contracts prior to the expiry of existing contracts	Medium term
2	Landfills that meet the regions short & long term waste disposal needs	2.1	Investigate any opportunities at current landfill sites to be able to extend landfill life and acceptance of regional waste within the Wide Bay Burnett area.	Short Term
2	Regional landfills or alternative disposal options	2.2	Investigate the future waste disposal requirements for the region including the possible establishment of major regional landfill/s or other disposal options such as transport waste to a major facility.	Medium term
3	Provide opportunities to reduce waste to landfill	3.1	Provide where possible facilities that cater for all general recycling options at Council sites.	Medium term
4	Provide community waste and recycling education	4.1	Delivery of a regional community waste and recycling education program	Short term
5	Opportunities for regional procurement of services / shared procurement	5.1	Investigate opportunities to establish regional procurement of services	Short term
6	Regional collaboration	6.1	Investigate opportunities where WBB Councils can share expertise e.g. Large councils providing support to smaller councils	Short term
7	Landfill Rehabilitation Provisions	7.1	Investigate any opportunities/ sites for suitable clay material for landfill rehabilitation that will meet the regional Councils financial obligations to final cap with clay at their landfill sites or alternative capping options.	Short term

**Strategy Goals**

1. Investigate Regional waste collection services
2. Investigate opportunities of current landfills that meet the regions short & long term waste disposal needs
3. Provide opportunities to reduce waste disposal to landfill.
4. Provide Community Waste Education.
5. Investigate opportunities for regional procurement of services / shared procurement.
6. Investigate regional landfills or alternative disposal options
7. Investigate Landfill Rehabilitation Provisions

## WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

**8. GLOSSARY OF TERMS**

Avoidance and reduction	Preventing waste from being generated in the first instance e.g. purchasing items with less packaging
Construction and Demolition waste (C&D)	Waste arising from construction and demolition activities e.g. bricks, concrete, metals
Commercial and Industrial waste (C&I)	Waste arising from business including waste from school, restaurants, retail, offices and manufacturing industries
Composting (green and organic waste)	Composting is the process of turning organic matter through adding moisture and waiting for the material to break down after a period of weeks or months into an organic humus which can restore and condition soils
Ewaste	End of life electronic equipment such as televisions, computers, mobile phones, stereos and small electrical appliances (excluding white goods)
Green waste	Green waste is biodegradable waste that can be composted of garden or park waste such as grass, flower cuttings and hedge trimmings as well as domestic shrubs and trees
Landfill	A facility that is licenced to accept waste for disposal and burial
Landfill diversion	Actively diverting waste away from landfill
MRF	Materials Recycling Facility – a facility where kerbside recyclables are sorted and processed into separate material streams
Municipal Solid Waste (MSW)	Waste arising from households and from other activities carried out by local government e.g. parks & gardens
MSW (domestic)	Waste arising from households, usually either collected at the kerbside or delivered by residents to transfer stations/ landfills sites.
Organic waste	Organic waste is a component of the waste stream from plant or animal sources that is readily biodegradable e.g. paper and cardboard, food waste, biosolids, green waste and timber
Problem/Priority waste	Covers a range of waste which may: <ul style="list-style-type: none"> <li>• Pose a hazard to human health or the environment e.g. chemicals, asbestos</li> <li>• Be hard to handle e.g. mattresses, or</li> <li>• Be currently uneconomical / lack of available outlets to recover or recycle material e.g. organic waste</li> </ul>
Recovery	Material which has been diverted from landfill and either reused, recycled or stockpiled for future use
Recycling	The collection, sorting and processing of materials for use as a raw material in the production of the same or similar products
Reuse	Material that does not require processing and is in suitable condition and quality to be reused in its original form, for example furniture
Transfer Station	A transfer station is a building or disposal site with bulk bins for temporary storage of waste / materials to be transferred to an end location for disposal or recycling
Waste	The Environmental Protection Act 1994 and Queensland Waste Reduction Act defines waste as: <ol style="list-style-type: none"> <li>(1) Waste includes anything, other than a resource approved under the Waste Reduction Act 2011, Chapter 8, that is; <ol style="list-style-type: none"> <li>(a) Left over, or an unwanted by-product, from an industrial, commercial, domestic or other activity; or</li> <li>(b) Surplus to the industrial, commercial, domestic or other activity generating the</li> </ol> </li> </ol>

WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

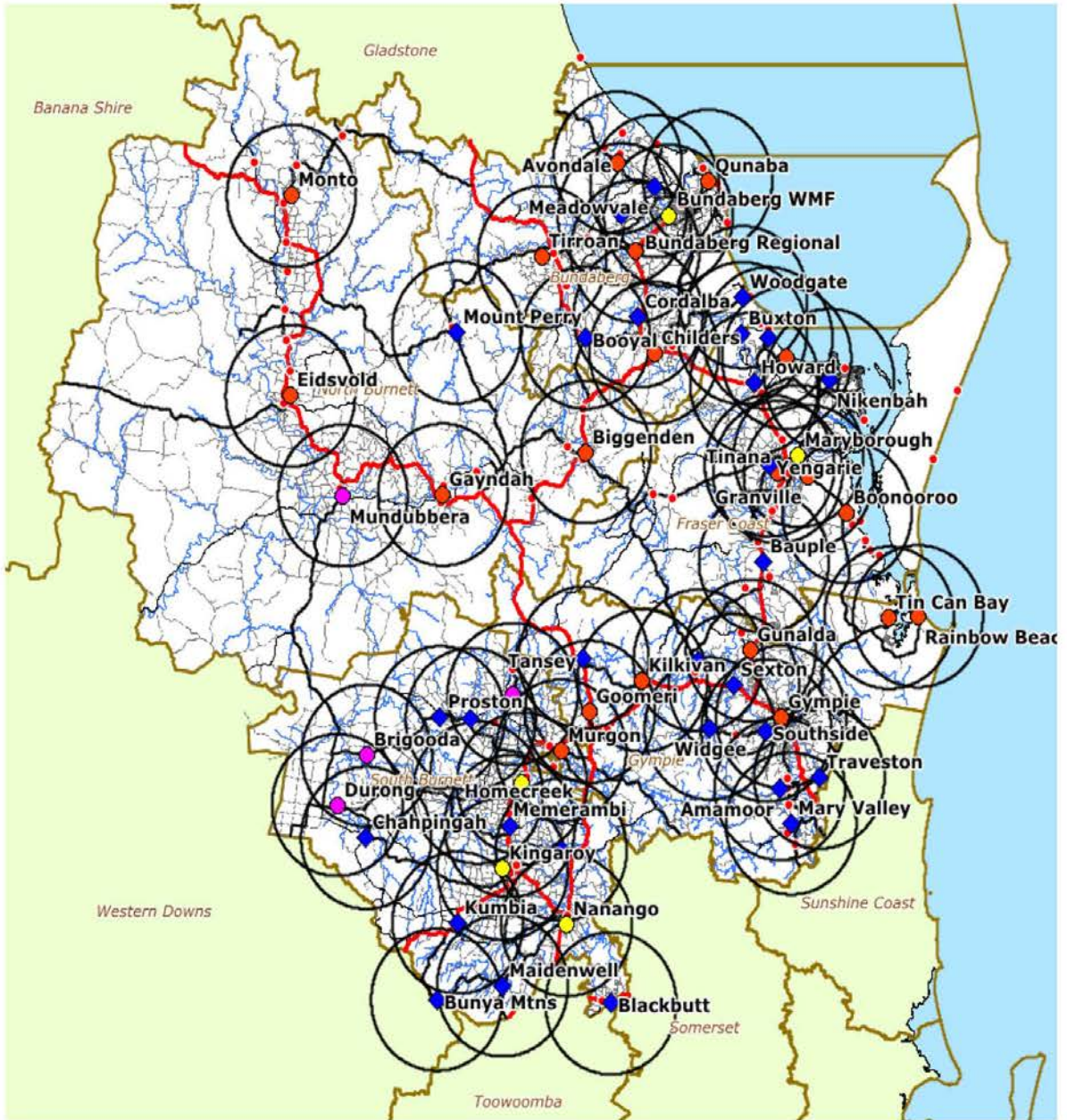
	<p>waste.</p> <p>(2) Waste can be a gas, liquid, solid or energy, or a combination of any of them.</p> <p>(3) A thing can be waste whether or not it is of value.</p> <p>(4) For subsection (1), if the approval of a resource under the Waste Reduction Act, Chapter 8, become waste –</p> <p>(a) When it is deposited of at a waste disposal site; or</p> <p>(b) If it is deposited at a place in a way that would, apart from its approval under that chapter, constitute a contravention of the general littering provision or the illegal dumping of waste provision under the Act – when the depositing starts.</p>
Waste Hierarchy	The waste hierarchy is the preferred order in which waste and resource management options should be considered with avoidance and reduction the most preferable, followed by reuse and recycling disposal with no energy recovery the least preferable option for managing waste
WBBROC	Wide Bay Burnett Regional Organisation of Councils incorporating – Fraser Coast, Bundaberg, Gympie, North Burnett, South Burnett and Cherbourg Regional Councils
WRRRA 2011	Queensland Waste Reduction and Recycling Act 2011

WBBROC Waste Management and Resource Recovery Strategy 2015 - 2020

ATTACHMENT B



ATTACHMENT C



ATTACHMENTS "B" & "C" HAVE BEEN PROVIDED TO COUNCILS IN A1 FORMAT AND WILL BE ATTACHED TO THE STRATEGY IN A1 FORMAT WHEN FINALISED AND APPROVED

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## **Financial and Resource Implications**

There are only potential financial benefits to Council by endorsing the WBBROC Waste Strategy.

The South Burnett Regional Council (SBRC) could potentially benefit financially through collective tendering for waste services. That is, through combining service needs for say waste collection services across the region the SBRC may be able to, along with the other WBBROC Councils, through a transparent tendering process be able to obtain a cheaper price per service because of volume and economies of scale.

SBRC will most likely benefit more through its association with the larger Councils than perhaps the return that the larger Councils may see from combining with SBRC, merely because of size.

## **Link to Corporate/Operational Plan**

The link to the Corporate Plan is:

ENV2 Environmentally responsible and efficient waste management  
ENV2.2 "Provide cost effective waste management facilities and operations".

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

Communication and consultation has been occurring between the member Councils through the Wide Bay Burnett Waste and Recycling Advisory Committee (WBBWRAC) group during the development of the Waste Strategy.

The WBBROC Waste Strategy has also been discussed at the WBBROC group and the document approved for distribution to the member Councils for their consideration and endorsement/rejection

ahead of the Waste Strategy's formal adoption/rejection by the WBBROC group at its next meeting on the 12 November 2015.

### **Legal Implications (Statutory Basis, Legal Risks)**

The WBBROC Waste Strategy is a document which identifies areas of waste management where the member Councils could work together.

By endorsing the WBBROC Waste Strategy, the South Burnett Regional Council is not necessarily binding itself to a future costly financial commitment at this time.

Member Councils by endorsing this overarching regional waste strategy are agreeing to progress a number of action items. Many of these action items merely involve the investigation of a certain course of action to see if it will be in the best interests of the member Councils. If so, then member Councils will most likely be called upon again to specifically agree to commit themselves to a particular undertaking. For example, if it is deemed economically feasible to establish and use of a regional waste facility for the disposal of waste from the region, then this matter would need to come back to the member Councils for their detailed consideration and a decision as to whether they, as an individual Council entity, wished to proceed or not? Then formal instruments such as contracts would most likely ensue.

### **Policy/Local Law/Delegation Implications**

N/A

### **Asset Management Implications**

SBRC has already developed and adopted its own Waste Management Strategy. It has also commenced its implementation. The WBBROC Waste Strategy does encourage a number of waste management practices across the region, including where waste assets should be located and how they should be utilised. However, the WBBROC Waste Strategy does not require mandatory compliance because the document acknowledges that some Councils may not be in a position to do so. So, SBRC does not necessarily have to change what it had decided to do in its own Waste Strategy, however it certainly should give strong consideration to incorporating/implementing the various aspects of the WBBROC Waste Strategy into the South Burnett area so that it is in step with the Wide Bay Burnett region.

Further, depending upon the findings of some of the action items out of the WBBROC Waste Strategy there may be some implications for how SBRC manages its waste assets into the future. For example, if it is deemed economically feasible to establish and use a regional waste facility for the disposal of waste from the region, then this assessment would have implications for future waste disposal within the South Burnett and how the existing waste infrastructure would be utilised.

### **Report**

The Wide Bay Burnett Regional Organisation of Councils (WBBROC) consists of the Bundaberg Regional Council, the Cherbourg Aboriginal Shire Council, the Fraser Coast Regional Council, the Gympie Regional Council, the North Burnett Regional Council and the South Burnett Regional Council.

WBBROC established the Wide Bay Burnett Waste and Recycling Advisory Committee (WBBWRAC) to:

- a) Advise WBBROC on matters related to regional waste and recycling service provision;
  - b) Make recommendations to WBBROC concerning prioritised regionally significant waste and recycling projects;
-

c) Engage the business and industry sectors concerning waste and recycling processes in the Wide Bay Burnett region; and

d) Where necessary - advocating for business and industry and local government in the Wide Bay Burnett Region.

Out of those Terms of Reference the various member Councils waste and recycling activities were mapped and a draft Regional Waste Management Strategic document was developed.

This is the document now before Council for its consideration ahead of the WBBROC meeting, which will consider the formal adoption of the document as a Wide Bay Burnett region wide strategic direction for waste and recycling into the future.

This document has already been approved ahead of the WBBROC meeting by the Cherbourg Aboriginal Shire Council, Gympie Regional Council and the North Burnett Regional Council. Bundaberg, Fraser Coast and SBRC will be considering the document before the end of October 2015.

The WBBROC Waste Strategy is a high level document with an industry best practice perspective that encompasses the Wide Bay Burnett Region, however there are concessions incorporated into the document which recognises financial and remote limitations for smaller regional Councils.

The document's approach in this regard is to establish a goal and encourage all Councils to attain this, however providing relaxation for some Councils where this may not be possible for various reasons.

The WBBROC vision for Waste Management within the region is:

**An engaged Regional Group of Councils and the community working together for sustainable and cost effective waste management**

The WBBROC Waste Strategy can be summarised into seven (7) strategic goals, which will provide the Wide Bay Burnett's waste and recycling focus for the next five (5) years.

The Strategic Goals are:

1. Investigate Regional waste collection services
2. Investigate opportunities of current landfills that meet the regions short & long term waste disposal needs
3. Provide opportunities to reduce waste disposal to landfill.
4. Provide Community Waste Education.
5. Investigate opportunities for regional procurement of services / shared procurement.
6. Investigate regional landfills or alternative disposal options
7. Investigate Landfill Rehabilitation Provisions

There are no anticipated issues for SBRC by endorsing the WBBROC Waste Strategy. It is believed that sufficient amendments have been made to the document in order to protect SBRC's interests. That is, clauses that may have mandatorily required SBRC to undertake certain activities have been changed to incorporate wording such as, "where possible", acknowledging that not all Councils may be able to do so for a range of reasons such as financial, distance, demographic, etc.



**6.3.2 ES - 1508887 - Forwarding a Request for Reduction in Council Fees - Application for waiver of Food Business Licence Application Fee for a new Community Cafe in Nanango.**

**Document Information**

**IR No 1508887**

**Author Environmental Health Officer – Environment & Waste**

**Endorsed  
By Manager – Environment & Waste  
General Manager – Corporate Services**

**Date 15 October 2015**

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**Précis**

Forwarding a Request for Reduction in Council Fees - Application for waiver of Food Business Licence Application Fee for a new Community Café in Nanango.

**Summary**

Council received a written request from the Nanango Wesleyan Methodist Church Community Café Inc. [to be located at 55 Cairns Street, Nanango (and described as Lot 9 on RP207074)] for a 100% waiver of the Food Business Licence Application Fee.

**Officer's Recommendation**

That Council approve a 100% fee waiver for the Community Café Inc Food Business Licence Application Fee.

**Financial and Resource Implications**

In recognition of service to the less fortunate in the area that the Community Café Inc is to provide it would seem appropriate to assist them in this regard. To this end the financial implication would be that Council will have reduced its potential one off revenue opportunity by \$493.00. The \$493 is a one off Application Fee. Environmental Services is not proposing to waive the ongoing Annual Licence Fee.

**Link to Corporate/Operational Plan**

The link to the SBRC Corporate Plan 2014-2018 is:

**PRIORITY 1 -ENHANCING OUR COMMUNITIES**  
**Goal EC3 -An active, safe and healthy community**  
**Strategy -Manage identified public health and environmental issues in accordance with relevant legalisation**

**Communication/Consultation (Internal/External)**

N/A

**Legal Implications (Statutory Basis, Legal Risks)**

Council has the ability to waive this Food Business Application Fee.

**Policy/Local Law/Delegation Implications**

There is no existing precedent or policy in relation to the waiver of Food Business Application Fees.

**Asset Management Implications**

N/A

**6.3.3 ES - 1452989 - Letter from Indigenous Affairs Minister and Recycling Options for the Council's Major Waste Facilities**

**Document Information**

**IR No** 1487314

**Author** Manager Environment and Waste

**Endorsed By** General Manager Planning and Environment

**Date** 28 October 2015

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**Précis**

Letter from the Indigenous Affairs Minister and Recycling Options for the Council's major waste facilities

**Summary**

Council received correspondence from the Minister for Indigenous Affairs seeking Council to support the Cherbourg Material Recovery Facility (MRF) by developing a kerbside recycling program and providing the collected material to the Cherbourg MRF.

Recent discussions have been had with the Cherbourg Aboriginal Shire Council (CASC) and with reference to Council's commitment to explore the possibility of providing some form of increased recycling at its four major waste facilities in lieu of implementing kerbside recycling, a number of transfer station recycling options are provided for Council's consideration

**Officer's Recommendation**

That Council:

1. Delegate the Chief Executive Officer to respond to the Minister for Indigenous Affairs, Senator the Hon. Nigel Scullion letter advising of the past and current level of recycling support provided by Council in the past to the Cherbourg Aboriginal Shire Council. In addition outline to the Minister Council's desire to continue to work with the Cherbourg Aboriginal Shire Council in assisting it, where possible, to increase the viability of their Material Recovery Facility; and
2. Approve the reallocation of \$95,000 from the 2015/2016 Waste Services Capital Budget so that ten recycling skip bins can be manufactured in preparation for implementing skip bin recycling at the four major waste facilities within the South Burnett in the 2016/2017 financial year; and
3. Consider increasing the Waste Levy in the 2016/2017 financial year by a further \$5.40 in order to return the \$95,000 of reallocated funds taken from the Waste Services Capital Budget in 2015/2016; and

4. Consider increasing the Waste Levy by \$3.70 per financial year, starting with 2016/2017, in order to cover the additional expenses associated with providing skip bin recycling at the four major waste facilities within the South Burnett; and
5. Authorise for all the recyclables, collected from this recycling initiative, to be provided to the Cherbourg Aboriginal Shire Council Material Recovery Facility.

## **Financial and Resource Implications**

### Option 1

One off capital purchase costs of some \$95,000 to obtain the necessary skip bins. There are no grants presently available to help offset this expenditure.

Although the capital budget has already been set for the 2015/2016 financial year and this possible expenditure has not been budgeted for, there is the possibility, if Council were to adopt this recycling option this financial year, to temporarily reassign some of the already allocated waste services capital works monies to this project. Then in the 2016/2017 financial year the Waste Levy could be adjusted by a one off amount of \$5.40 to replace the capital funds that had been reassigned in 2015/2016. If this recycling partnership with the Cherbourg Material Recovery Facility (MRF) does not progress successfully and Council had to cease the recycling activity then the skip bins could eventually be utilised within the existing skip bin infrastructure.

If Council wanted to implement this recycling initiative in 2016/17 then the ten skip bins would need to be ordered and manufactured in 2015/16 because of the lag time necessary to have the skip bins built.

Direct internal operational costs of some \$63,544 per year would also be incurred through the extra use of the Roll On Roll Off (RORO) plant to service the recycling skip bins and take the recyclables to the Cherbourg MRF. This is presently an unfunded budget cost. This would equate to an increase of some \$3.70 per year as an ongoing expense to the Waste Levy.

In the 2016/2017 financial year if this option was agreed to then the increase to the Waste Levy would be \$9.10. Then for every financial year thereafter, while the skip bin recycling initiative was occurring, the increase to the Waste Levy would be \$3.70.

### Option 2

In 2013 a contractor provided a price per service, at the Kingaroy Waste Facility, for a 3m<sup>3</sup> recycling bulk bin which was \$45.00. This price included the supply of the bulk bin. Based upon the number of bulk bins determined to be required and the proposed servicing regime the yearly cost would be approximately \$112,000.

The \$45.00 service price has not been confirmed recently though and so the \$112,000 is indicative only and is therefore provided only for comparison purposes with option 1 and is subject to the following assumptions, namely:

1. The full suite of recyclable items is able to be recycled per service
2. The price is still the same
3. The price is the same for the various waste facility sites around the South Burnett
4. The price may not include the delivery of recyclables to the CASC MRF.

Option 2 is also presently an unfunded cost and would equate to approximately \$6.50 per rateable property on the Waste Levy per year.

## **Link to Corporate/Operational Plan**

The link to the Corporate Plan is:

ENV2 Environmentally responsible and efficient waste management

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ENV2.2 “Provide cost effective waste management facilities and operations”.

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

No community consultation has occurred in relation to the Minister’s letter or the Recycling options provided in this report.

Discussions have been had with the Cherbourg Aboriginal Shire Council in relation to recycling feedstock for and the operation of their Material Recovery Facility.

### **Legal Implications (Statutory Basis, Legal Risks)**

Council is not obligated to provide any recyclable product to the Cherbourg Aboriginal Shire Council Material Recovery Facility.

### **Policy/Local Law/Delegation Implications**

N/A

### **Asset Management Implications**

Ten additional skip bins would need to be purchased at a capital of cost of some \$95,000.

Waste Services believes that it could by changing current transfer station skip bin servicing schedules and frequencies incorporate the servicing of these recycling skip bins in with normal operations. However, as a consequence there may well be some degree of disruption to the current transfer station servicing timetable as well as the potential for some overtime on days which may have to become rather long working days for staff in order to fit in the extra servicing work.

Council already has the Roll On Roll Off (RORO) trucks required to service these large skip bins and is already paying the staff necessary to drive these vehicles. The yearly operational cost would therefore only be the direct hourly plant cost. The total extra amount for the year for the plant expense would be some \$63,544. This cost is unbudgeted for and would need to be included as a yearly ongoing increase to the Waste Levy of some \$3.70.

**7. Portfolio - Property and Human Resources**

**7.1 Property and Human Resources Portfolio Report**

**Document Information**

**IR No** 1521942

**Author** Cr Deb Palmer

**Date** 26 October 2015

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**Précis**

Property and Human Resources Portfolio Report

**Summary**

Property and Human Resources Portfolio Report to Council.

**Officer's Recommendation**

That the Property and Human Resources Portfolio Report to Council be received.

**8. Portfolio - Water, Wastewater and Sport Development**

**8.1 Water, Wastewater & Sport Development Portfolio Report**

**Document Information**

**IR No** 1521877

**Author** Cr Barry Green

**Date** 26 October 2015

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**Précis**

Water, Wastewater & Sport Development Portfolio Report

**Summary**

Water, Wastewater & Sport Development Portfolio Report

**Officer's Recommendation**

That the Water, Wastewater & Sport Development Portfolio Report to Council be received.

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

**9.1 Natural Resource Management, Parks and Indigenous Affairs Portfolio Report**

**Document Information**

**IR No** 1521910

**Author** Cr Kathy Duff

**Date** 26 October 2015

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**Précis**

Natural Resource Management, Parks and Indigenous Affairs Portfolio Report

**Summary**

Natural Resource Management, Parks and Indigenous Affairs Portfolio Report to Council.

**Officer's Recommendation**

That the Natural Resource Management, Parks and Indigenous Affairs Portfolio Report to Council be received.



## **9.2 Natural Resource Management & Parks (NRM&P)**

### *Officer's Reports*

#### **9.2.1 NRM&P - 1521206 - Naming of Recreation Reserve in Moffatdale**

#### **Document Information**

**IR No** 1521206

**Author** Manager NRM & Parks

**Endorsed  
By** Chief Executive Officer

**Date** 16 October 2015

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#### **Précis**

Naming of the recreation reserve in Moffatdale.

#### **Summary**

- Recreation reserve was added to the subdivision of a new area in Moffatdale.
- The reserve was a voluntary addition by the Brydges family.
- Recommend that Council officially name the reserve Brydges Park.

#### **Officer's Recommendation**

That Council officially name the reserve for recreation land, Lot 901 on SP191465, on Verdelho Drive Moffatdale as Brydges Park.

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

A budget allocation will be required to install a sign.

#### **Link to Corporate/Operational Plan**

N/A

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

Cr Kathy Duff consulted with Moffatdale State School P&C about possible names of local identities for the Reserve. Brydges Park was decided as being most appropriate name for the reserve.

#### **Legal Implications (Statutory Basis, Legal Risks)**

N/A

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**Policy/Local Law/Delegation Implications**

N/A

**Asset Management Implications**

N/A

**10. Portfolio - Finance, Planning and ICT**

**10.1 Finance, Planning and ICT Portfolio Report**

**Document Information**

**IR No** 1521895

**Author** Cr Keith Campbell

**Date** 26 October 2015

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**Précis**

Finance, Planning and ICT Portfolio Report

**Summary**

Finance, Planning and ICT Portfolio Report to Council.

**Officer's Recommendation**

That the Finance, Planning and ICT Portfolio Report to Council be received.

**10.2 Finance (F)*****Officer's Reports*****10.2.1 F - 1521900 - Operating Budget Review - 30 September 2015****Document Information****IR No 1521900****Author Manager Finance****Endorsed  
By General Manager Finance****Date 20 October 2015****Précis**

Review of Council's 2016 Budget for the quarter ending 30 September 2015.

**Summary**

A review of the 2016 Budget has been undertaken as at 30 September 2015. The amended Operational Budget results in an operating surplus of \$1,275,257.

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

**Operating Budget**

<b>Program</b>	<b>15/16 Original Budget</b>	<b>15/16 First Quarter Amendment</b>
General Operations	(\$651,530)	\$199,522
Plant & Fleet	\$348,275	\$308,835
Water	\$258,338	\$609,654
Waste Water	\$93,383	\$146,420
Waste	\$10,826	\$10,826
<b>Net Result</b>	<b>\$59,292</b>	<b>\$1,275,257</b>

**Table of Main Changes**

<b>Type</b>	<b>Change Increase(Decrease)</b>
<b>Recurrent Revenue</b>	
Rates, Levies and Charges	(\$172,700)
Grants, Subsidies, Contributions and Donations	\$783,609
<b>Recurrent Expenditure</b>	
Depreciation	(\$458,327)

Employee Benefits	(\$368,937)
South Burnett Community Hospital	\$100,200

The main changes in the Operating Result from the Original Budget of \$1,215,965 are shown in the preceding table.

#### **Recurrent Revenue:**

- Rates, Levies and Charges have been decreased to reflect amalgamations of properties.
- Grants, Subsidies, Contributions and Donations have been adjusted to reflect the reduced Federal Assistance Grant for 2016 and the receipt of final claims for the Flood Restoration Project.

#### **Recurrent Expenditure:**

- Depreciation was adjusted to reflect the projected estimates for all Asset Classes. Along with Council, APV reviewed the Depreciation Assumptions as well as recognising the long life component of assets in view of the AASB opinion concerning the recognition and appropriate depreciation of long life asset components of assets which are not held for resale as opposed to recognising a residual.
- An initial review of the Employee Benefits (Wages) has been undertaken with a further review scheduled for the second quarter review in December 2015.
- South Burnett Community Hospital budget has been reviewed to reflect Council expenditure to: maintain the grounds of the facility, provide administration support, provide security and undertake a Due Diligence for the ongoing operations of the facility.

#### **Officer's Recommendation**

That in accordance with Section 170(3) of the Local Government Regulation 2012 the revised Budget to 30 September 2015 be adopted.

**Comprehensive Income Statement****Comprehensive Income Statement**

	15/16 YTD Actuals	15/16 Original Budget	15/16 Proposed Budget
<b>REVENUE</b>			
<b>Recurrent Revenue</b>			
Fees & Charges	- 1,367,291 -	4,501,830 -	4,466,330
Interest Received	429,759 -	1,561,575 -	1,561,575
Other Income	- 132,454 -	776,585 -	774,585
Rates, Levies & Charges	- 11,134,194 -	42,750,542 -	42,577,842
Rental Income	- 122,878 -	492,885 -	490,995
Sales Revenue	- 763,529 -	4,106,970 -	4,106,970
Grants, Subsidies, Contributions & Donations	- 5,323,036 -	9,292,105 -	10,075,714
<b>Total Recurrent Revenue</b>	<b>- 19,273,141 -</b>	<b>63,482,492 -</b>	<b>64,054,011</b>
<b>Capital Revenue</b>			
Grants, Subsidies, Contributions & Donations	- 2,215,487 -	6,885,323 -	6,885,323
<b>Total Revenue</b>	<b>- 21,488,629 -</b>	<b>70,367,815 -</b>	<b>70,939,334</b>
<b>Capital Income</b>			
Capital Income	- 163,238 -	750,000 -	750,000
<b>TOTAL INCOME</b>	<b>- 21,651,867 -</b>	<b>71,117,815 -</b>	<b>71,689,334</b>
<b>EXPENSES</b>			
<b>Recurrent Expenses</b>			
Depreciation	3,418,290	13,673,160	13,214,833
Donations	247,121	621,490	653,293
Employee Benefits	6,660,473	25,323,000	24,954,063
Finance Costs	516,505	2,373,090	2,373,090
Materials & Services	5,389,790	21,432,460	21,583,475
<b>Total Recurrent Expenses</b>	<b>16,232,179</b>	<b>63,423,200</b>	<b>62,778,754</b>
<b>TOTAL EXPENSES</b>	<b>16,232,179</b>	<b>63,423,200</b>	<b>62,778,754</b>
<b>Net Operating Surplus</b>	<b>- 5,419,688 -</b>	<b>7,694,615 -</b>	<b>8,910,580</b>

**Proposed Budget by Business Unit - Flood Restoration**

**PROPOSED BUDGET BY BUSINESS UNIT - Flood Restoration**

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1113 - Flood Restoration</b>							
<b>Revenue</b>							
101113100141401	Grants - Operational	-	-	843,063	843,063	-	-
101113100143002	On cost Recoveries - Annual Leave	-	-	1,506	1,506	-	-
101113100143003	On cost Recoveries - LSL	-	-	417	417	-	-
101113100143004	On cost Recoveries - Sick Leave	-	-	767	767	-	-
101113100143005	On cost Recoveries - Public Holidays	-	-	636	636	-	-
101113100143050	On cost Recoveries - Timesheets	-	-	130	130	-	-
	<b>Sub Total</b>	-	-	<b>846,259</b>	<b>846,259</b>	-	-
<b>Expenses</b>							
101113100160001	Salary - Salaries & Wages	-	-	-	-	2,701	2,701
101113100160003	Salary - Annual Leave Paid	-	-	-	-	3,801	3,801
101113100160004	Salary - Sick Leave	-	-	-	-	233	233
101113100160008	Salary - Allowances	-	-	-	-	-	-
101113100160041	Salary - Public Holiday	-	-	-	-	294	294
101113100161013	Materials - Paint	-	-	-	-	5	5
101113100161164	Fleet - Parts	-	-	-	-	381	381
101113100163544	Consultants	-	-	-	-	2,834	2,834
101113100163551	General Operations	-	-	-	-	43	43
101113100163552	Contractors	-	-	-	-	-	-
101113100163617	General - Maintenance	-	-	-	-	158	158
101113100168002	Internal Plant Charges	-	-	-	-	143	143
	<b>Sub Total</b>	-	-	-	-	<b>10,593</b>	<b>10,593</b>
	<b>Grand Total</b>	-	-	<b>846,259</b>	<b>846,259</b>	<b>10,593</b>	<b>10,593</b>

### Proposed Budget by Business Unit - General Operations

#### PROPOSED BUDGET BY BUSINESS UNIT - General Ops

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1001 - Executive Services</b>							
	Sub Total	-	-	-	-	-	-
	Sub Total	-	489,630	-	-	479,980	9,650
<b>Business Unit: 1002 - Governance</b>							
	Sub Total	500	-	500	-	-	-
	Sub Total	-	578,720	-	-	506,120	72,600
<b>Business Unit: 1003 - Human Resources</b>							
	Sub Total	7,581,600	-	7,581,600	-	-	-
	Sub Total	-	8,025,380	-	-	8,119,970	94,590
<b>Business Unit: 1004 - Economic Development</b>							
	Sub Total	43,500	-	43,500	-	-	-
	Sub Total	-	856,860	-	-	856,860	-
<b>Business Unit: 1005 - Aerodromes</b>							
	Sub Total	212,600	-	212,600	-	-	-
	Sub Total	-	324,730	-	-	324,730	-
<b>Business Unit: 1006 - Clearing Dips</b>							
	Sub Total	98,000	-	98,000	-	-	-
	Sub Total	-	44,260	-	-	44,260	-
<b>Business Unit: 1007 - Coolabunia Saleyards</b>							
	Sub Total	114,300	-	114,300	-	-	-
	Sub Total	-	161,760	-	-	143,975	17,785
<b>Business Unit: 1008 - Yallakool Tourist Park</b>							
	Sub Total	816,000	-	816,000	-	-	-
	Sub Total	-	411,350	-	-	411,350	-
<b>Business Unit: 1009 - Lake Boondooma Tourist Park</b>							
	Sub Total	906,000	-	906,000	-	-	-
	Sub Total	-	437,360	-	-	437,360	-
<b>Business Unit: 1010 - Finance and Information Technology Admin</b>							
	Sub Total	-	-	-	-	-	-
	Sub Total	-	313,230	-	-	313,230	-
<b>Business Unit: 1011 - Finance</b>							
	Sub Total	36,678,530	-	36,361,674	316,856	-	-
	Sub Total	-	5,975,950	-	-	5,907,770	68,180
<b>Business Unit: 1012 - Stores &amp; Financial Operations Administra</b>							
	Sub Total	-	-	-	-	-	-
	Sub Total	-	429,510	-	-	429,510	-
<b>Business Unit: 1013 - Wondai Store</b>							
	Sub Total	-	17,650	-	-	17,650	-
<b>Business Unit: 1014 - Nanango Store</b>							
	Sub Total	-	12,980	-	-	19,817	6,837
<b>Business Unit: 1015 - Kingaroy Store</b>							
	Sub Total	-	16,490	-	-	16,490	-



Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1017 - Information Systems</b>							
	Sub Total	-	-	-	-	-	-
	Sub Total	-	1,120,220	-	-	1,092,873	27,347
<b>Business Unit: 1018 - Property Administration</b>							
	Sub Total	-	-	-	-	-	-
	Sub Total	-	3,840,560	-	-	3,513,925	334,635
<b>Business Unit: 1019 - Land Development</b>							
	Sub Total	51,300	-	51,300	-	-	-
	Sub Total	-	46,300	-	-	46,300	-
<b>Business Unit: 1020 - Council Depot Facilities</b>							
	Sub Total	-	230,790	-	-	230,790	-
<b>Business Unit: 1021 - Wondal Shops</b>							
	Sub Total	1,890	-	-	1,890	-	-
	Sub Total	-	1,920	-	-	1,920	-
<b>Business Unit: 1022 - Murgon Shops</b>							
	Sub Total	58,040	-	58,040	-	-	-
	Sub Total	-	3,250	-	-	3,250	-
<b>Business Unit: 1023 - Accomodation Rental</b>							
	Sub Total	195,560	-	195,560	-	-	-
	Sub Total	-	56,445	-	-	56,445	-
<b>Business Unit: 1024 - Accomodation Community</b>							
	Sub Total	36,770	-	36,770	-	-	-
	Sub Total	-	19,405	-	-	19,405	-
<b>Business Unit: 1025 - Murgon Pool</b>							
	Sub Total	40,000	-	40,000	-	-	-
	Sub Total	-	149,300	-	-	149,300	-
<b>Business Unit: 1026 - Wondal Pool</b>							
	Sub Total	-	99,950	-	-	99,950	-
<b>Business Unit: 1027 - Kingaroy Pool</b>							
	Sub Total	86,600	-	86,600	-	-	-
	Sub Total	-	269,250	-	-	269,250	-
<b>Business Unit: 1028 - Nanango Pool</b>							
	Sub Total	47,000	-	-	47,000	-	-
	Sub Total	-	286,370	-	-	316,370	30,000
<b>Business Unit: 1029 - Blackbutt Pool</b>							
	Sub Total	4,520	-	4,520	-	-	-
	Sub Total	-	37,500	-	-	37,500	-
<b>Business Unit: 1030 - Proston Pool</b>							
	Sub Total	3,170	-	3,170	-	-	-
	Sub Total	-	24,100	-	-	40,000	15,900
<b>Business Unit: 1031 - Ficks Crossing</b>							
	Sub Total	-	5,760	-	-	5,760	-
<b>Business Unit: 1032 - Wondal Caravan Park</b>							
	Sub Total	45,730	-	45,730	-	-	-

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
	Sub Total	-	23,700	-	-	23,700	-
	<b>Business Unit: 1033 - Proston Caravan Park</b>						
	Sub Total	13,150	-	13,150	-	-	-
	Sub Total	-	11,430	-	-	11,430	-
	<b>Business Unit: 1034 - Murgon Caravan Park</b>						
	Sub Total	-	-	-	-	-	-
	Sub Total	-	5,380	-	-	5,380	-
	<b>Business Unit: 1035 - Sport &amp; Recreational Facilities</b>						
	Sub Total	6,440	-	6,440	-	-	-
	Sub Total	-	65,435	-	-	65,435	-
	<b>Business Unit: 1036 - Kingaroy Town Hall</b>						
	Sub Total	20,000	-	20,000	-	-	-
	Sub Total	-	50,390	-	-	50,390	-
	<b>Business Unit: 1037 - Kingaroy Town Common Hall</b>						
	Sub Total	10,320	-	10,320	-	-	-
	Sub Total	-	23,230	-	-	23,230	-
	<b>Business Unit: 1038 - Murgon Town Hall</b>						
	Sub Total	7,000	-	7,000	-	-	-
	Sub Total	-	32,760	-	-	32,760	-
	<b>Business Unit: 1040 - Nanango Cultural Centre</b>						
	Sub Total	8,600	-	8,600	-	-	-
	Sub Total	-	47,140	-	-	47,140	-
	<b>Business Unit: 1042 - Maldenwell Hall</b>						
	Sub Total	1,550	-	1,550	-	-	-
	Sub Total	-	11,910	-	-	11,910	-
	<b>Business Unit: 1043 - Wondai Hall</b>						
	Sub Total	6,000	-	6,000	-	-	-
	Sub Total	-	40,490	-	-	40,490	-
	<b>Business Unit: 1044 - Proston Hall</b>						
	Sub Total	3,550	-	3,550	-	-	-
	Sub Total	-	23,770	-	-	23,770	-
	<b>Business Unit: 1045 - Dulong Hall</b>						
	Sub Total	-	-	-	-	-	-
	Sub Total	-	6,240	-	-	6,240	-
	<b>Business Unit: 1046 - Kingaroy Private Hospital</b>						
	Sub Total	62,000	-	62,000	-	-	-
	Sub Total	-	61,720	-	-	161,920	100,200
	<b>Business Unit: 1047 - Planning &amp; Environment Administration</b>						
	Sub Total	-	-	-	-	-	-
	Sub Total	-	355,925	-	-	332,025	23,900
	<b>Business Unit: 1048 - Disaster Management</b>						
	Sub Total	37,415	-	37,415	-	-	-
	Sub Total	-	92,890	-	-	92,890	-
	<b>Business Unit: 1049 - Customer Contact Administration</b>						

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
	Sub Total	-	-	-	-	-	-
	Sub Total	-	105,310	-	-	105,310	-
	<b>Business Unit: 1050 - Kingaroy Customer Contact</b>						
	Sub Total	-	-	10,000	10,000	-	-
	Sub Total	-	530,595	-	-	513,615	16,980
	<b>Business Unit: 1051 - Nanango Customer Contact</b>						
	Sub Total	1,030	-	530	500	-	-
	Sub Total	-	253,800	-	-	253,300	500
	<b>Business Unit: 1052 - Wondal Customer Contact</b>						
	Sub Total	320	-	320	-	-	-
	Sub Total	-	109,260	-	-	109,260	-
	<b>Business Unit: 1053 - Murgon Customer Contact</b>						
	Sub Total	1,600	-	1,600	-	-	-
	Sub Total	-	143,145	-	-	137,670	5,475
	<b>Business Unit: 1054 - Blackbutt Customer Contact</b>						
	Sub Total	79,500	-	79,500	-	-	-
	Sub Total	-	166,490	-	-	139,080	27,410
	<b>Business Unit: 1055 - Planning &amp; Land Management</b>						
	Sub Total	606,810	-	606,810	-	-	-
	Sub Total	-	1,239,820	-	-	1,148,915	90,905
	<b>Business Unit: 1056 - Community &amp; Sports Development</b>						
	Sub Total	-	-	21,000	21,000	-	-
	Sub Total	-	539,520	-	-	510,160	21,060
	<b>Business Unit: 1057 - Kingaroy VIC</b>						
	Sub Total	47,200	-	47,200	-	-	-
	Sub Total	-	272,830	-	-	272,830	-
	<b>Business Unit: 1058 - Murgon VIC</b>						
	Sub Total	8,000	-	8,000	-	-	-
	Sub Total	-	60,490	-	-	57,140	3,350
	<b>Business Unit: 1059 - SB Energy Centre</b>						
	Sub Total	12,980	-	12,980	-	-	-
	Sub Total	-	82,600	-	-	82,600	-
	<b>Business Unit: 1060 - Wondal VIC</b>						
	Sub Total	27,000	-	27,000	-	-	-
	Sub Total	-	71,950	-	-	60,600	3,350
	<b>Business Unit: 1061 - Blackbutt VIC</b>						
	Sub Total	1,000	-	1,000	-	-	-
	Sub Total	-	9,450	-	-	9,450	-
	<b>Business Unit: 1063 - Kingaroy Museum</b>						
	Sub Total	1,350	-	1,350	-	-	-
	Sub Total	-	6,500	-	-	6,500	-
	<b>Business Unit: 1064 - Ringsfield House</b>						
	Sub Total	-	27,490	-	-	27,490	-
	<b>Business Unit: 1065 - Wondal Museum</b>						

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
	Sub Total	-	-	-	-	-	-
	Sub Total	-	6,240	-	-	6,240	-
	<b>Business Unit: 1066 - Boondooma Homestead Facilities</b>						
	Sub Total	-	10,500	-	-	10,500	-
	<b>Business Unit: 1067 - Kingaroy Art Gallery</b>						
	Sub Total	7,600	-	7,600	-	-	-
	Sub Total	-	15,750	-	-	15,750	-
	<b>Business Unit: 1068 - Wondal Art Gallery</b>						
	Sub Total	2,770	-	2,770	-	-	-
	Sub Total	-	19,770	-	-	19,770	-
	<b>Business Unit: 1069 - Regional Libraries Administration</b>						
	Sub Total	164,710	-	167,468	2,758	-	-
	Sub Total	-	299,600	-	-	322,100	22,500
	<b>Business Unit: 1070 - Kingaroy Library</b>						
	Sub Total	13,530	-	13,530	-	-	-
	Sub Total	-	469,230	-	-	469,230	-
	<b>Business Unit: 1071 - Murgon Library</b>						
	Sub Total	1,500	-	1,500	-	-	-
	Sub Total	-	49,515	-	-	40,600	8,915
	<b>Business Unit: 1072 - Wondal Library</b>						
	Sub Total	900	-	900	-	-	-
	Sub Total	-	95,770	-	-	95,770	-
	<b>Business Unit: 1073 - Proston Library</b>						
	Sub Total	1,280	-	1,280	-	-	-
	Sub Total	-	64,310	-	-	64,310	-
	<b>Business Unit: 1074 - Blackbutt Library</b>						
	Sub Total	1,400	-	1,400	-	-	-
	Sub Total	-	54,145	-	-	54,145	-
	<b>Business Unit: 1075 - Maidenwell Library</b>						
	Sub Total	-	2,000	-	-	2,000	-
	<b>Business Unit: 1076 - Nanango Library</b>						
	Sub Total	3,520	-	3,520	-	-	-
	Sub Total	-	159,900	-	-	139,900	20,000
	<b>Business Unit: 1077 - Health Services</b>						
	Sub Total	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
	<b>Business Unit: 1100 - Rural Services</b>						
	Sub Total	740,960	-	740,960	-	-	-
	Sub Total	-	1,263,615	-	-	1,263,615	-
	<b>Business Unit: 1101 - Regional Parks &amp; Gardens</b>						
	Sub Total	20,725	-	20,725	-	-	-
	Sub Total	-	2,662,290	-	-	2,662,290	-
	<b>Business Unit: 1102 - Public Conveniences</b>						
	Sub Total	16,600	-	16,600	-	-	-

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
	Sub Total	-	509,970	-	-	509,970	-
	<b>Business Unit: 1103 - Regional Rest Areas</b>						
	Sub Total	7,105	-	7,105	-	-	-
	Sub Total	-	22,000	-	-	22,000	-
	<b>Business Unit: 1104 - Cemeteries</b>						
	Sub Total	337,465	-	337,465	-	-	-
	Sub Total	-	369,170	-	-	369,170	-
	<b>Business Unit: 1105 - Regional Rail Corridors</b>						
	Sub Total	1,529,140	-	1,529,140	-	-	-
	Sub Total	-	1,590,660	-	-	1,590,660	-
	<b>Business Unit: 1106 - Infrastructure Management</b>						
	Sub Total	01,600	-	01,600	-	-	-
	Sub Total	-	846,770	-	-	827,660	19,110
	<b>Business Unit: 1107 - Design &amp; Technical Services</b>						
	Sub Total	10,000	-	10,000	-	-	-
	Sub Total	-	764,980	-	-	757,980	7,000
	<b>Business Unit: 1108 - Soil Laboratory</b>						
	Sub Total	180,000	-	180,000	-	-	-
	Sub Total	-	160,000	-	-	160,000	-
	<b>Business Unit: 1109 - Roads &amp; Drainage Administration</b>						
	Sub Total	3,508,600	-	3,508,600	-	-	-
	Sub Total	-	7,482,270	-	-	7,684,661	202,391
	<b>Business Unit: 1110 - Roads &amp; Drainage Maintenance</b>						
	Sub Total	49,580	-	49,580	-	-	-
	Sub Total	-	5,720,000	-	-	5,720,000	-
	<b>Business Unit: 1111 - Roads &amp; Drainage Construction</b>						
	Sub Total	-	-	-	-	-	-
	Sub Total	-	273,320	-	-	273,320	-
	<b>Business Unit: 1112 - Roads &amp; Drainage Contracts</b>						
	Sub Total	3,054,430	-	3,054,430	-	-	-
	Sub Total	-	3,750,000	-	-	3,750,000	-
	<b>Business Unit: 1136 - Healthy Communities</b>						
	Sub Total	-	-	60,944	60,944	-	-
	Sub Total	-	13,000	-	-	73,944	60,944
	<b>Business Unit: 1137 - NRM &amp; Parks Administration</b>						
	Sub Total	8,550	-	8,550	-	-	-
	Sub Total	-	371,640	-	-	371,640	-
	<b>Business Unit: 1138 - Environment &amp; Waste Administration</b>						
	Sub Total	1,300	-	1,300	-	-	-
	Sub Total	-	308,380	-	-	308,380	-
	<b>Business Unit: 1139 - Mondure Hall</b>						
	Sub Total	-	100	-	-	100	-
	<b>Business Unit: 1143 - Tiernan Project - Unnamed Airman</b>						
	Sub Total	-	-	-	-	5,000	5,000

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1146 - Compliance</b>							
Sub Total		172,210	-	172,210	-	-	-
Sub Total		-	401,910	-	-	401,910	-
<b>Business Unit: 1147 - Public Health</b>							
Sub Total		128,740	-	128,740	-	-	-
Sub Total		-	463,675	-	-	463,675	-
<b>Business Unit: 1148 - Cr Kratzman</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1149 - Cr Campbell</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1150 - Cr Heit</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1151 - Cr Green</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1152 - Cr Duff</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1153 - Cr Tessman</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1154 - Cr Palmer</b>							
Sub Total		-	-	-	-	-	-
<b>Business Unit: 1155 - Mayor's Community Benefit Fund</b>							
Sub Total		168,000	-	168,000	-	-	-
Sub Total		-	195,300	-	-	195,300	-
<b>Business Unit: 1157 - Internal Audit</b>							
Sub Total		-	102,355	-	-	89,200	13,155
<b>Business Unit: 1158 - Office of the Mayor</b>							
Sub Total		-	-	-	-	-	-
Sub Total		-	414,280	-	-	414,280	-
<b>Business Unit: 1159 - Social Performance</b>							
Sub Total		-	-	-	-	-	-
Sub Total		-	378,550	-	-	377,660	890
<b>Business Unit: 1160 - Business Systems</b>							
Sub Total		-	831,530	-	-	798,435	33,095
<b>Business Unit: 1161 - Councillor Expenses</b>							
Sub Total		-	729,455	-	-	729,455	-
<b>Business Unit: 1162 - Indigenous Affairs</b>							
Sub Total		-	10,000	-	-	10,000	-
<b>Business Unit: 1163 - Environment</b>							
Sub Total		-	-	-	-	-	-
<b>Grand Total</b>		<b>58,997,520</b>	<b>59,649,050</b>	<b>58,725,976</b>	<b>271,544</b>	<b>59,362,120</b>	<b>286,930</b>

**Proposed Budget by Business Unit - Plant & Fleet**

**PROPOSED BUDGET BY BUSINESS UNIT - Plant & Fleet**

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1016 - Plant, Fleet &amp; Workshop Administration</b>							
<b>Revenue</b>							
101016100141306	Miscellaneous Other - Sundry Income	-	-	-	-	-	-
101016100141310	Miscellaneous Reimbursements	7,400	-	7,400	-	-	-
101016100141328	Fuel & Diesel Rebate Scheme	127,930	-	127,930	-	-	-
101016100143002	On cost Recoveries - Annual Leave	-	-	-	-	-	-
101016100143004	On cost Recoveries - Sick Leave	-	-	-	-	-	-
101016100143005	On cost Recoveries - Public Holidays	-	-	-	-	-	-
101016100149001	Internal - Plant Charges	6,885,000	-	6,885,000	-	-	-
<b>Sub Total</b>		<b>7,020,330</b>	<b>-</b>	<b>7,020,330</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101016100160001	Salary - Salaries & Wages	-	1,026,080	-	-	1,065,520	39,440
101016100160003	Salary - Annual Leave Paid	-	-	-	-	-	-
101016100160004	Salary - Sick Leave	-	-	-	-	-	-
101016100160041	Salary - Public Holiday	-	-	-	-	-	-
101016100160048	Staff - Training	-	740	-	-	740	-
101016100160049	Staff - Conferences	-	600	-	-	600	-
101016100160052	Staff - Staff Room Requirements	-	-	-	-	-	-
101016100161001	Materials	-	15,200	-	-	15,200	-
101016100161160	Fuel Costs	-	1,324,645	-	-	1,324,645	-
101016100161161	Fleet - Maintenance	-	60,370	-	-	60,370	-
101016100161162	Fleet - Vehicle Registration Costs	-	183,550	-	-	183,550	-
101016100161163	Fleet - Tyres	-	144,200	-	-	144,200	-
101016100161164	Fleet - Parts	-	329,600	-	-	329,600	-
101016100161165	Fleet - RACQ	-	1,390	-	-	1,390	-
101016100162001	Depreciation Plant & Equipment	-	2,100,000	-	-	2,100,000	-
101016100163018	Financial - Interest on Loans	-	42,900	-	-	42,900	-
101016100163021	Utilities - Council Rates	-	-	-	-	-	-
101016100163023	Utilities - Electricity	-	-	-	-	-	-
101016100163051	Property - Maintenance	-	-	-	-	-	-
101016100163053	Furniture & Small Equipment	-	84,150	-	-	84,150	-
101016100163080	Tele Communication	-	2,460	-	-	2,460	-
101016100163100	Insurance	-	161,660	-	-	161,660	-
101016100163104	Insurance - Fleet	-	-	-	-	-	-
101016100163551	General Operations	-	18,820	-	-	18,820	-
101016100163552	Contractors	-	50,600	-	-	50,600	-
101016100163557	Subscriptions, Memberships & Registrations	-	2,000	-	-	2,000	-
101016100163565	Postage, Printing & Stationery	-	1,760	-	-	1,760	-
101016100163571	Catering	-	1,180	-	-	1,180	-
101016100163573	Catering - Staff Amenities	-	-	-	-	-	-
101016100163577	Travel	-	600	-	-	600	-
101016100163617	General - Maintenance	-	218,890	-	-	218,890	-
101016100168002	Internal Plant Charges	-	101,060	-	-	101,060	-
101016100168012	Internal Overheads - Plant	-	799,600	-	-	799,600	-
<b>Sub Total</b>		<b>-</b>	<b>6,672,055</b>	<b>-</b>	<b>-</b>	<b>6,711,495</b>	<b>39,440</b>
<b>Grand Total</b>		<b>7,020,330</b>	<b>6,672,055</b>	<b>7,020,330</b>	<b>-</b>	<b>6,711,495</b>	<b>39,440</b>

## Proposed Budget by Business Unit - Waste Water

### PROPOSED BUDGET BY BUSINESS UNIT - Waste Water

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1127 - Waste Water General Operations</b>							
<b>Revenue</b>							
101127100141176	Fees - Sewer Discharge	-	25,000	-	25,000	-	-
101127100141179	Fees - LTW Discharge	-	1,000	-	1,000	-	-
101127100141180	Fees - Certificates / Searches	-	-	-	-	-	-
101127100143002	On cost Recoveries - Annual Leave	-	-	-	-	-	-
101127100143004	On cost Recoveries - Sick Leave	-	-	-	-	-	-
101127100143005	On cost Recoveries - Public Holidays	-	-	-	-	-	-
	<b>Sub Total</b>	<b>26,000</b>	-	<b>26,000</b>	-	-	-
<b>Expenses</b>							
101127100160001	Salary - Salaries & Wages	-	245,000	-	-	245,000	-
101127100160003	Salary - Annual Leave Paid	-	-	-	-	-	-
101127100160004	Salary - Sick Leave	-	-	-	-	-	-
101127100160008	Salary - Allowances	-	35,000	-	-	35,000	-
101127100160039	Staff - Payroll Tax	-	11,090	-	-	11,090	-
101127100160041	Salary - Public Holiday	-	-	-	-	-	-
101127100161001	Materials	-	-	-	-	-	-
101127100163044	Leases, Licences & Permits	-	25,000	-	-	25,000	-
101127100163080	Tele Communication	-	25,000	-	-	25,000	-
101127100163544	Consultants	-	50,000	-	-	50,000	-
101127100163551	General Operations	-	20,000	-	-	20,000	-
101127100163552	Contractors	-	130,000	-	-	130,000	-
101127100163553	Training	-	15,000	-	-	15,000	-
101127100163557	Subscriptions, Memberships & Registrations	-	15,000	-	-	15,000	-
101127100163565	Postage, Printing & Stationery	-	-	-	-	-	-
101127100163605	IT - Licences	-	1,000	-	-	1,000	-
101127100168002	Internal Plant Charges	-	20,000	-	-	20,000	-
	<b>Sub Total</b>	-	<b>592,090</b>	-	-	<b>592,090</b>	-
<b>Business Unit: 1128 - Blackbutt Waste Water</b>							
<b>Revenue</b>							
101128100140007	Rates - Water Access	-	-	-	-	-	-
101128100140008	Rates - Waste Water	-	256,540	-	256,540	-	-
101128100140100	Interest - Rates	-	-	-	-	-	-
	<b>Sub Total</b>	<b>256,540</b>	-	<b>256,540</b>	-	-	-
<b>Expenses</b>							
101128100160001	Salary - Salaries & Wages	-	52,000	-	-	52,000	-
101128100161001	Materials	-	1,000	-	-	1,000	-
101128100162010	Depreciation Sewerage Networks	-	72,000	-	-	69,272	2,728
101128100163018	Financial - Interest on Loans	-	13,350	-	-	13,350	-
101128100163021	Utilities - Council Rates	-	-	-	-	-	-
101128100163023	Utilities - Electricity	-	6,000	-	-	6,000	-
101128100163551	General Operations	-	1,000	-	-	1,000	-
101128100163552	Contractors	-	3,000	-	-	3,000	-
101128100163617	General - Maintenance	-	10,000	-	-	10,000	-
101128100164000	Discount Allowed	-	21,805	-	-	21,805	-
101128100164002	Pensioner Remission - Council	-	3,370	-	-	3,370	-
101128100168002	Internal Plant Charges	-	30,410	-	-	30,410	-
101128100168010	Internal Overheads - Sewerage	-	35,080	-	-	35,080	-
	<b>Sub Total</b>	-	<b>249,015</b>	-	-	<b>246,287</b>	<b>2,728</b>
<b>Business Unit: 1129 - Boondooma Waste Water</b>							
<b>Revenue</b>							
101129100140008	Rates - Waste Water	-	1,510	-	1,510	-	-
	<b>Sub Total</b>	<b>1,510</b>	-	<b>1,510</b>	-	-	-
<b>Expenses</b>							
101129100160001	Salary - Salaries & Wages	-	13,000	-	-	13,000	-
101129100161001	Materials	-	1,500	-	-	1,500	-
101129100163551	General Operations	-	2,500	-	-	2,500	-
101129100163552	Contractors	-	23,000	-	-	23,000	-
101129100164000	Discount Allowed	-	150	-	-	150	-
101129100168002	Internal Plant Charges	-	5,000	-	-	5,000	-
	<b>Sub Total</b>	-	<b>45,150</b>	-	-	<b>45,150</b>	-
<b>Business Unit: 1130 - Kingaroy Waste Water</b>							
<b>Revenue</b>							
101130100140007	Rates - Water Access	-	-	-	-	-	-
101130100140008	Rates - Waste Water	-	2,628,295	-	2,628,295	-	-
101130100140100	Interest - Rates	-	22,400	-	22,400	-	-
101130100141158	Fees - Sundry Permits	-	-	-	-	-	-
101130100141175	Fees - Sewer Connection	-	11,300	-	11,300	-	-



Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
<b>Sub Total -</b>		<b>2,661,995</b>	-	<b>2,661,995</b>	-	-	-
<b>Expenses</b>							
101130100160001	Salary - Salaries & Wages	-	175,000	-	-	175,000	-
101130100161001	Materials	-	40,000	-	-	40,000	-
101130100161004	Materials - Consumables	-	-	-	-	-	-
101130100162010	Depreciation Sewerage Networks	-	693,000	-	-	609,020	23,980
101130100163018	Financial - Interest on Loans	-	577,000	-	-	577,000	-
101130100163021	Utilities - Council Rates	-	-	-	-	-	-
101130100163023	Utilities - Electricity	-	25,000	-	-	25,000	-
101130100163551	General Operations	-	10,000	-	-	10,000	-
101130100163552	Contractors	-	45,000	-	-	45,000	-
101130100163616	Chemicals	-	10,000	-	-	10,000	-
101130100163617	General - Maintenance	-	10,000	-	-	10,000	-
101130100164000	Discount Allowed	-	228,660	-	-	228,660	-
101130100164002	Pensioner Remission - Council	-	16,430	-	-	16,430	-
101130100168002	Internal Plant Charges	-	35,000	-	-	35,000	-
101130100168010	Internal Overheads - Sewerage	-	880,290	-	-	880,290	-
<b>Sub Total</b>		-	<b>2,185,320</b>	-	-	<b>2,161,340</b>	<b>23,980</b>
<b>Business Unit: 1131 - Murgon Waste Water</b>							
<b>Revenue</b>							
101131100140008	Rates - Waste Water	-	757,290	-	-	-	-
101131100140100	Interest - Rates	-	-	-	-	-	-
101131100141175	Fees - Sewer Connection	-	1,060	-	-	-	-
<b>Sub Total -</b>		<b>758,350</b>	-	<b>758,350</b>	-	-	-
<b>Expenses</b>							
101131100160001	Salary - Salaries & Wages	-	100,000	-	-	100,000	-
101131100161001	Materials	-	25,000	-	-	25,000	-
101131100162010	Depreciation Sewerage Networks	-	203,000	-	-	195,310	7,690
101131100163021	Utilities - Council Rates	-	-	-	-	-	-
101131100163023	Utilities - Electricity	-	50,000	-	-	50,000	-
101131100163551	General Operations	-	10,000	-	-	10,000	-
101131100163552	Contractors	-	15,000	-	-	15,000	-
101131100163617	General - Maintenance	-	10,000	-	-	10,000	-
101131100164000	Discount Allowed	-	65,885	-	-	65,885	-
101131100164002	Pensioner Remission - Council	-	7,160	-	-	7,160	-
101131100168002	Internal Plant Charges	-	20,000	-	-	20,000	-
101131100168010	Internal Overheads - Sewerage	-	108,440	-	-	108,440	-
<b>Sub Total</b>		-	<b>614,405</b>	-	-	<b>606,795</b>	<b>7,690</b>
<b>Business Unit: 1132 - Nanango Waste Water</b>							
<b>Revenue</b>							
101132100140008	Rates - Waste Water	-	824,055	-	-	-	-
101132100140100	Interest - Rates	-	-	-	-	-	-
101132100141175	Fees - Sewer Connection	-	1,060	-	-	-	-
<b>Sub Total -</b>		<b>825,115</b>	-	<b>825,115</b>	-	-	-
<b>Expenses</b>							
101132100160001	Salary - Salaries & Wages	-	130,000	-	-	130,000	-
101132100161001	Materials	-	18,000	-	-	18,000	-
101132100162010	Depreciation Sewerage Networks	-	229,000	-	-	220,325	8,675
101132100163021	Utilities - Council Rates	-	-	-	-	-	-
101132100163023	Utilities - Electricity	-	65,000	-	-	65,000	-
101132100163551	General Operations	-	10,000	-	-	10,000	-
101132100163552	Contractors	-	10,000	-	-	10,000	-
101132100163616	Chemicals	-	5,000	-	-	5,000	-
101132100163617	General - Maintenance	-	2,000	-	-	2,000	-
101132100164000	Discount Allowed	-	70,045	-	-	70,045	-
101132100164002	Pensioner Remission - Council	-	8,080	-	-	8,080	-
101132100168002	Internal Plant Charges	-	35,000	-	-	35,000	-
101132100168010	Internal Overheads - Sewerage	-	116,230	-	-	116,230	-
<b>Sub Total</b>		-	<b>698,355</b>	-	-	<b>689,680</b>	<b>8,675</b>
<b>Business Unit: 1133 - Proston CED Services</b>							
<b>Revenue</b>							
101133100140008	Rates - Waste Water	-	63,280	-	-	-	-
101133100140100	Interest - Rates	-	-	-	-	-	-
101133100141175	Fees - Sewer Connection	-	520	-	-	-	-
<b>Sub Total -</b>		<b>63,800</b>	-	<b>63,800</b>	-	-	-
<b>Expenses</b>							
101133100160001	Salary - Salaries & Wages	-	8,000	-	-	8,000	-
101133100161001	Materials	-	5,000	-	-	5,000	-
101133100162010	Depreciation Sewerage Networks	-	47,000	-	-	45,219	1,781
101133100163023	Utilities - Electricity	-	2,000	-	-	2,000	-
101133100163551	General Operations	-	-	-	-	-	-

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	15/16 Revenue Proposed Budget	Revenue Budget Variance	15/16 Expenditure Proposed Budget	Expenditure Budget Variance
101133100163552	Contractors	-	1,000	-	-	1,000	-
101133100163617	General - Maintenance	-	-	-	-	-	-
101133100164000	Discount Allowed	-	5,380	-	-	5,380	-
101133100164002	Pensioner Remission - Council	-	1,200	-	-	1,200	-
101133100168002	Internal Plant Charges	-	4,000	-	-	4,000	-
101133100168010	Internal Overheads - Sewerage	-	10,630	-	-	10,630	-
	<b>Sub Total</b>	-	<b>84,210</b>	-	-	<b>82,429</b>	<b>1,781</b>
<b>Business Unit: 1134 - Wondal Waste Water</b>							
<b>Revenue</b>							
101134100140008	Rates - Waste Water	530,708	-	530,708	-	-	-
101134100140100	Interest - Rates	-	-	-	-	-	-
101134100141175	Fees - Sewer Connection	1,060	-	1,060	-	-	-
	<b>Sub Total</b>	<b>531,768</b>	-	<b>531,768</b>	-	-	-
<b>Expenses</b>							
101134100160001	Salary - Salaries & Wages	-	100,000	-	-	100,000	-
101134100161001	Materials	-	20,000	-	-	20,000	-
101134100162010	Depreciation Sewerage Networks	-	216,000	-	-	207,817	8,183
101134100163018	Financial - Interest on Loans	-	12,850	-	-	12,850	-
101134100163021	Utilities - Council Rates	-	-	-	-	-	-
101134100163023	Utilities - Electricity	-	30,000	-	-	30,000	-
101134100163551	General Operations	-	10,000	-	-	10,000	-
101134100163552	Contractors	-	25,000	-	-	25,000	-
101134100163617	General - Maintenance	-	2,000	-	-	2,000	-
101134100164000	Discount Allowed	-	45,110	-	-	45,110	-
101134100164002	Pensioner Remission - Council	-	7,910	-	-	7,910	-
101134100168002	Internal Plant Charges	-	20,000	-	-	20,000	-
101134100168010	Internal Overheads - Sewerage	-	74,200	-	-	74,200	-
	<b>Sub Total</b>	-	<b>563,070</b>	-	-	<b>554,007</b>	<b>9,063</b>
	<b>Grand Total</b>	<b>5,125,078</b>	<b>5,031,695</b>	<b>5,125,078</b>	-	<b>4,978,658</b>	<b>53,037</b>

**Proposed Budget by Business Unit - Waste**

**PROPOSED BUDGET BY BUSINESS UNIT - Waste**

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1078 - Regional Waste Management</b>							
<b>Revenue</b>							
101078100140003	Rates - Waste Management Levy	2,117,016	-	2,117,016	-	-	-
101078100140100	Interest - Rates	-	-	-	-	-	-
101078100143002	On cost Recoveries - Annual Leave	-	-	-	-	-	-
101078100143004	On cost Recoveries - Sick Leave	-	-	-	-	-	-
101078100143005	On cost Recoveries - Public Holidays	-	-	-	-	-	-
<b>Sub Total -</b>		<b>2,117,016</b>	<b>-</b>	<b>2,117,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101078100160001	Salary - Salaries & Wages	-	96,495	-	-	96,495	-
101078100160003	Salary - Annual Leave Paid	-	-	-	-	-	-
101078100160004	Salary - Sick Leave	-	-	-	-	-	-
101078100160041	Salary - Public Holiday	-	-	-	-	-	-
101078100162014	Depreciation - Waste Management	-	110,160	-	-	110,160	-
101078100163018	Financial - Interest on Loans	-	76,980	-	-	76,980	-
101078100163080	Tele Communication	-	500	-	-	500	-
101078100163551	General Operations	-	-	-	-	-	-
101078100163557	Subscriptions, Memberships & Registrations	-	500	-	-	500	-
101078100168002	Internal Plant Charges	-	22,280	-	-	22,280	-
101078100168011	Internal Overheads - Waste	-	122,700	-	-	122,700	-
<b>Sub Total -</b>		<b>-</b>	<b>429,515</b>	<b>-</b>	<b>-</b>	<b>429,515</b>	<b>-</b>
<b>Business Unit: 1079 - Kingaroy Waste Management</b>							
<b>Revenue</b>							
101079100140009	Rates - Waste Collection	948,425	-	948,425	-	-	-
101079100140100	Interest - Rates	18,360	-	18,360	-	-	-
101079100141142	Fees - Waste Skip Bin Application	-	-	-	-	-	-
101079100141173	Fees - Waste Domestic	23,000	-	23,000	-	-	-
101079100141174	Fees - Waste Commercial	20,000	-	20,000	-	-	-
101079100141188	Fees - Commercial Recycling	-	-	-	-	-	-
101079100141189	Fees - Commercial Green Waste	-	-	-	-	-	-
101079100141268	Fees - Waste - Tip Disposal	155,000	-	155,000	-	-	-
101079100141269	Fees - Hazardous Waste	50,000	-	50,000	-	-	-
101079100141306	Miscellaneous Other - Sundry Income	164,000	-	164,000	-	-	-
<b>Sub Total -</b>		<b>1,378,785</b>	<b>-</b>	<b>1,378,785</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101079100160001	Salary - Salaries & Wages	-	277,480	-	-	277,480	-
101079100163018	Financial - Interest on Loans	-	-	-	-	-	-
101079100163023	Utilities - Electricity	-	3,500	-	-	3,500	-
101079100163051	Property - Maintenance	-	2,500	-	-	2,500	-
101079100163551	General Operations	-	50,000	-	-	50,000	-
101079100163552	Contractors	-	860,000	-	-	860,000	-
101079100163565	Postage, Printing & Stationery	-	-	-	-	-	-
101079100163571	Catering	-	200	-	-	200	-
101079100163605	IT - Licences	-	24,700	-	-	24,700	-
101079100163617	General - Maintenance	-	7,500	-	-	7,500	-
101079100164000	Discount Allowed	-	82,515	-	-	82,515	-
101079100164002	Pensioner Remission - Council	-	6,775	-	-	6,775	-
101079100168002	Internal Plant Charges	-	278,035	-	-	278,035	-
101079100168011	Internal Overheads - Waste	-	160,370	-	-	160,370	-
<b>Sub Total -</b>		<b>-</b>	<b>1,753,575</b>	<b>-</b>	<b>-</b>	<b>1,753,575</b>	<b>-</b>
<b>Business Unit: 1080 - Nanango Waste Management</b>							
<b>Revenue</b>							
101080100140009	Rates - Waste Collection	501,005	-	501,005	-	-	-
101080100140100	Interest - Rates	-	-	-	-	-	-
101080100141173	Fees - Waste Domestic	8,760	-	8,760	-	-	-
101080100141174	Fees - Waste Commercial	1,400	-	1,400	-	-	-
101080100141268	Fees - Waste - Tip Disposal	40,000	-	40,000	-	-	-
101080100141269	Fees - Hazardous Waste	40,000	-	40,000	-	-	-
101080100141306	Miscellaneous Other - Sundry Income	-	-	-	-	-	-
<b>Sub Total -</b>		<b>591,165</b>	<b>-</b>	<b>591,165</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101080100160001	Salary - Salaries & Wages	-	1,830	-	-	1,830	-
101080100163018	Financial - Interest on Loans	-	-	-	-	-	-
101080100163023	Utilities - Electricity	-	1,530	-	-	1,530	-
101080100163551	General Operations	-	-	-	-	-	-
101080100163552	Contractors	-	690,000	-	-	690,000	-
101080100163606	IT - MS, Mapinfo, Techhone PCS	-	-	-	-	-	-
101080100163617	General - Maintenance	-	600	-	-	600	-
101080100164000	Discount Allowed	-	43,590	-	-	43,590	-
101080100164002	Pensioner Remission - Council	-	11,295	-	-	11,295	-
101080100168002	Internal Plant Charges	-	250	-	-	250	-
101080100168011	Internal Overheads - Waste	-	86,810	-	-	86,810	-

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
<b>Sub Total</b>		-	835,905	-	-	835,905	-
<b>Business Unit: 1081 - Blackbutt Waste Management</b>							
<b>Revenue</b>							
101081100140009	Rates - Waste Collection	172,730	-	172,730	-	-	-
101081100140100	Interest - Rates	-	-	-	-	-	-
<b>Sub Total</b>		172,730	-	172,730	-	-	-
<b>Expenses</b>							
101081100160001	Salary - Salaries & Wages	-	36,840	-	-	36,840	-
101081100163023	Utilities - Electricity	-	900	-	-	900	-
101081100163551	General Operations	-	-	-	-	-	-
101081100163552	Contractors	-	180,760	-	-	180,760	-
101081100163617	General - Maintenance	-	3,600	-	-	3,600	-
101081100164000	Discount Allowed	-	15,030	-	-	15,030	-
101081100164002	Pensioner Remission - Council	-	4,145	-	-	4,145	-
101081100168002	Internal Plant Charges	-	25,300	-	-	25,300	-
101081100168011	Internal Overheads - Waste	-	30,130	-	-	30,130	-
<b>Sub Total</b>		-	296,705	-	-	296,705	-
<b>Business Unit: 1082 - Bunya Mountains Waste Management</b>							
<b>Revenue</b>							
101082100140009	Rates - Waste Collection	16,390	-	16,390	-	-	-
101082100140100	Interest - Rates	-	-	-	-	-	-
101082100141174	Fees - Waste Commercial	19,000	-	19,000	-	-	-
101082100141306	Miscellaneous Other - Sundry Income	-	-	-	-	-	-
<b>Sub Total</b>		35,390	-	35,390	-	-	-
<b>Expenses</b>							
101082100163100	Insurance	-	1,740	-	-	1,740	-
101082100163552	Contractors	-	64,470	-	-	64,470	-
101082100164000	Discount Allowed	-	1,425	-	-	1,425	-
101082100164002	Pensioner Remission - Council	-	45	-	-	45	-
101082100168011	Internal Overheads - Waste	-	3,440	-	-	3,440	-
<b>Sub Total</b>		-	71,120	-	-	71,120	-
<b>Business Unit: 1083 - Murgon Waste Management</b>							
<b>Revenue</b>							
101083100140009	Rates - Waste Collection	219,910	-	219,910	-	-	-
101083100140100	Interest - Rates	-	-	-	-	-	-
101083100141174	Fees - Waste Commercial	3,100	-	3,100	-	-	-
<b>Sub Total</b>		223,010	-	223,010	-	-	-
<b>Expenses</b>							
101083100160001	Salary - Salaries & Wages	-	33,660	-	-	33,660	-
101083100163018	Financial - Interest on Loans	-	-	-	-	-	-
101083100163021	Utilities - Council Rates	-	2,825	-	-	2,825	-
101083100163044	Leases, Licences & Permits	-	11,000	-	-	11,000	-
101083100163551	General Operations	-	15,000	-	-	15,000	-
101083100163552	Contractors	-	320,000	-	-	320,000	-
101083100163617	General - Maintenance	-	-	-	-	-	-
101083100164000	Discount Allowed	-	19,130	-	-	19,130	-
101083100164002	Pensioner Remission - Council	-	2,435	-	-	2,435	-
101083100168002	Internal Plant Charges	-	46,600	-	-	46,600	-
101083100168011	Internal Overheads - Waste	-	36,875	-	-	36,875	-
<b>Sub Total</b>		-	487,525	-	-	487,525	-
<b>Business Unit: 1084 - Wondai Waste Management</b>							
<b>Revenue</b>							
101084100140009	Rates - Waste Collection	177,515	-	177,515	-	-	-
101084100140100	Interest - Rates	-	-	-	-	-	-
101084100141174	Fees - Waste Commercial	5,000	-	5,000	-	-	-
<b>Sub Total</b>		182,515	-	182,515	-	-	-
<b>Expenses</b>							
101084100160001	Salary - Salaries & Wages	-	44,050	-	-	44,050	-
101084100163551	General Operations	-	10,000	-	-	10,000	-
101084100163552	Contractors	-	247,400	-	-	247,400	-
101084100164000	Discount Allowed	-	15,445	-	-	15,445	-
101084100164002	Pensioner Remission - Council	-	4,080	-	-	4,080	-
101084100168002	Internal Plant Charges	-	74,000	-	-	74,000	-
101084100168011	Internal Overheads - Waste	-	30,660	-	-	30,660	-
<b>Sub Total</b>		-	425,635	-	-	425,635	-

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1085 - Proston Waste Management</b>							
<b>Revenue</b>							
101085100140009	Rates - Waste Collection	-	48,340	48,340	-	-	-
	<b>Sub Total</b>	<b>48,340</b>	<b>-</b>	<b>48,340</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101085100160001	Salary - Salaries & Wages	-	14,920	-	-	14,920	-
101085100163551	General Operations	-	6,000	-	-	6,000	-
101085100163552	Contractors	-	37,000	-	-	37,000	-
101085100163617	General - Maintenance	-	-	-	-	-	-
101085100164000	Discount Allowed	-	4,110	-	-	4,110	-
101085100168002	Internal Plant Charges	-	17,950	-	-	17,950	-
101085100168011	Internal Overheads - Waste	-	8,155	-	-	8,155	-
	<b>Sub Total</b>	<b>-</b>	<b>88,135</b>	<b>-</b>	<b>-</b>	<b>88,135</b>	<b>-</b>
<b>Business Unit: 1086 - Memerambi Transfer Station</b>							
<b>Expenses</b>							
101086100160001	Salary - Salaries & Wages	-	7,530	-	-	7,530	-
101086100163044	Leases, Licences & Permits	-	1,900	-	-	1,900	-
101086100163551	General Operations	-	5,000	-	-	5,000	-
101086100163552	Contractors	-	1,200	-	-	1,200	-
101086100168002	Internal Plant Charges	-	15,800	-	-	15,800	-
	<b>Sub Total</b>	<b>-</b>	<b>30,830</b>	<b>-</b>	<b>-</b>	<b>30,830</b>	<b>-</b>
<b>Business Unit: 1087 - Wattlecamp Transfer Station</b>							
<b>Expenses</b>							
101087100160001	Salary - Salaries & Wages	-	6,750	-	-	6,750	-
101087100163551	General Operations	-	3,000	-	-	3,000	-
101087100163552	Contractors	-	6,000	-	-	6,000	-
101087100168002	Internal Plant Charges	-	14,150	-	-	14,150	-
	<b>Sub Total</b>	<b>-</b>	<b>29,880</b>	<b>-</b>	<b>-</b>	<b>29,880</b>	<b>-</b>
<b>Business Unit: 1088 - Home Creek Refuse Tip</b>							
<b>Expenses</b>							
101088100160001	Salary - Salaries & Wages	-	6,170	-	-	6,170	-
101088100163551	General Operations	-	5,500	-	-	5,500	-
101088100163552	Contractors	-	260	-	-	260	-
101088100168002	Internal Plant Charges	-	14,000	-	-	14,000	-
	<b>Sub Total</b>	<b>-</b>	<b>25,930</b>	<b>-</b>	<b>-</b>	<b>25,930</b>	<b>-</b>
<b>Business Unit: 1090 - Cloyna Refuse Tip</b>							
<b>Expenses</b>							
101090100160001	Salary - Salaries & Wages	-	5,000	-	-	5,000	-
101090100163149	Donations	-	-	-	-	-	-
101090100163551	General Operations	-	15,500	-	-	15,500	-
101090100163552	Contractors	-	-	-	-	-	-
101090100168002	Internal Plant Charges	-	14,000	-	-	14,000	-
	<b>Sub Total</b>	<b>-</b>	<b>34,500</b>	<b>-</b>	<b>-</b>	<b>34,500</b>	<b>-</b>
<b>Business Unit: 1091 - Winderera Refuse Tip</b>							
<b>Expenses</b>							
101091100160001	Salary - Salaries & Wages	-	-	-	-	-	-
101091100163551	General Operations	-	9,000	-	-	9,000	-
101091100168002	Internal Plant Charges	-	-	-	-	-	-
	<b>Sub Total</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>-</b>
<b>Business Unit: 1093 - Maidenwell Refuse Tip</b>							
<b>Expenses</b>							
101093100160001	Salary - Salaries & Wages	-	4,370	-	-	4,370	-
101093100163551	General Operations	-	2,000	-	-	2,000	-
101093100168002	Internal Plant Charges	-	13,110	-	-	13,110	-
	<b>Sub Total</b>	<b>-</b>	<b>19,480</b>	<b>-</b>	<b>-</b>	<b>19,480</b>	<b>-</b>
<b>Business Unit: 1094 - Brigooda Refuse Tip</b>							
<b>Expenses</b>							

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
101094100160001	Salary - Salaries & Wages	-	5,000	-	-	5,000	-
101094100163551	General Operations	-	2,000	-	-	2,000	-
101094100163552	Contractors	-	3,600	-	-	3,600	-
101094100168002	Internal Plant Charges	-	15,000	-	-	15,000	-
<b>Sub Total</b>		-	<b>25,600</b>	-	-	<b>25,600</b>	-
<b>Business Unit: 1095 - Durong Refuse Tip</b>							
<b>Expenses</b>							
101095100160001	Salary - Salaries & Wages	-	11,360	-	-	11,360	-
101095100163551	General Operations	-	-	-	-	-	-
101095100163552	Contractors	-	3,000	-	-	3,000	-
101095100168002	Internal Plant Charges	-	21,100	-	-	21,100	-
<b>Sub Total</b>		-	<b>35,460</b>	-	-	<b>35,460</b>	-
<b>Business Unit: 1096 - Hivesville Refuse Tip</b>							
<b>Expenses</b>							
101096100160001	Salary - Salaries & Wages	-	8,500	-	-	8,500	-
101096100163551	General Operations	-	3,000	-	-	3,000	-
101096100163552	Contractors	-	-	-	-	-	-
101096100168002	Internal Plant Charges	-	24,000	-	-	24,000	-
<b>Sub Total</b>		-	<b>35,500</b>	-	-	<b>35,500</b>	-
<b>Business Unit: 1098 - Kumbia Transfer Station</b>							
<b>Expenses</b>							
101098100160001	Salary - Salaries & Wages	-	26,000	-	-	26,000	-
101098100163018	Financial - Interest on Loans	-	-	-	-	-	-
101098100163023	Utilities - Electricity	-	1,500	-	-	1,500	-
101098100163551	General Operations	-	7,000	-	-	7,000	-
101098100163552	Contractors	-	1,000	-	-	1,000	-
101098100168002	Internal Plant Charges	-	44,000	-	-	44,000	-
<b>Sub Total</b>		-	<b>79,500</b>	-	-	<b>79,500</b>	-
<b>Business Unit: 1099 - Chahpingah Refuse</b>							
<b>Expenses</b>							
101099100160001	Salary - Salaries & Wages	-	8,100	-	-	8,100	-
101099100163551	General Operations	-	1,000	-	-	1,000	-
101099100168002	Internal Plant Charges	-	15,230	-	-	15,230	-
<b>Sub Total</b>		-	<b>24,330</b>	-	-	<b>24,330</b>	-
<b>Grand Total</b>		<b>4,748,951</b>	<b>4,738,125</b>	<b>4,748,951</b>		<b>4,738,125</b>	

**Proposed Budget by Business Unit - Water**

**PROPOSED BUDGET BY BUSINESS UNIT - Water**

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1115 - Water General Operations</b>							
<b>Revenue</b>							
101115100141177	Fees - Water Connection	-	-	-	-	-	-
101115100141180	Fees - Certificates /Searches	1,200	-	1,200	-	-	-
101115100143002	On cost Recoveries - Annual Leave	-	-	-	-	-	-
101115100143004	On cost Recoveries - Sick Leave	-	-	-	-	-	-
101115100143005	On cost Recoveries - Public Holidays	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,200</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101115100160001	Salary - Salaries & Wages	-	267,500	-	-	267,500	-
101115100160003	Salary - Annual Leave Paid	-	-	-	-	-	-
101115100160004	Salary - Sick Leave	-	-	-	-	-	-
101115100160008	Salary - Allowances	-	75,500	-	-	75,500	-
101115100160039	Staff - Payroll Tax	-	101,820	-	-	101,820	-
101115100160041	Salay - Public Holiday	-	-	-	-	-	-
101115100161001	Materials	-	4,000	-	-	4,000	-
101115100163080	Tele Communication	-	24,000	-	-	24,000	-
101115100163544	Consultants	-	50,000	-	-	50,000	-
101115100163551	General Operations	-	60,000	-	-	60,000	-
101115100163552	Contractors	-	80,000	-	-	80,000	-
101115100163553	Training	-	15,000	-	-	15,000	-
101115100163557	Subscriptions, Memberships & Registrations	-	15,000	-	-	15,000	-
101115100168002	Internal Plant Charges	-	32,000	-	-	32,000	-
<b>Sub Total</b>		<b>-</b>	<b>724,820</b>	<b>-</b>	<b>-</b>	<b>724,820</b>	<b>-</b>
<b>Business Unit: 1116 - Blackbutt Water Supply</b>							
<b>Revenue</b>							
101116100140006	Rates - Water Consumption	93,470	-	93,470	-	-	-
101116100140007	Rates - Water Access	255,650	-	255,650	-	-	-
101116100140100	Interest - Rates	2,000	-	2,000	-	-	-
101116100141177	Fees - Water Connection	-	-	-	-	-	-
101116100141178	Fees - Water Standpipe Sales	212,300	-	212,300	-	-	-
101116100141206	Property - Rental Income - Communication Towers	-	-	-	-	-	-
101116100141210	Property - Leases	9,670	-	9,670	-	-	-
101116100141263	Sundry Sales - Other	-	-	-	-	-	-
101116100141306	Miscellaneous Other - Sundry Income	-	-	-	-	-	-
101116100141516	Fees - Bulk Water Sales	10,000	-	10,000	-	-	-
<b>Sub Total</b>		<b>583,090</b>	<b>-</b>	<b>583,090</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101116100160001	Salary - Salaries & Wages	-	98,000	-	-	98,000	-
101116100161001	Materials	-	10,000	-	-	10,000	-
101116100162009	Depreciation Water Supply Networks	-	236,000	-	-	197,669	38,331
101116100163018	Financial - Interest on Loans	-	10,700	-	-	10,700	-
101116100163022	Utilities - Water Consumption	-	165,000	-	-	165,000	-
101116100163023	Utilities - Electricity	-	60,000	-	-	60,000	-
101116100163149	Donations	-	-	-	-	-	-
101116100163551	General Operations	-	2,500	-	-	2,500	-
101116100163552	Contractors	-	20,000	-	-	20,000	-
101116100163617	General - Maintenance	-	10,000	-	-	10,000	-
101116100164000	Discount Allowed	-	21,650	-	-	21,650	-
101116100164002	Pensioner Remission - Council	-	2,730	-	-	2,730	-
101116100168002	Internal Plant Charges	-	35,000	-	-	35,000	-
101116100168009	Internal Overheads - Water	-	34,450	-	-	34,450	-
<b>Sub Total</b>		<b>-</b>	<b>706,830</b>	<b>-</b>	<b>-</b>	<b>667,699</b>	<b>38,331</b>
<b>Business Unit: 1117 - Boondooma Water Supply</b>							
<b>Revenue</b>							
101117100140007	Rates - Water Access	990	-	990	-	-	-
<b>Sub Total</b>		<b>990</b>	<b>-</b>	<b>990</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101117100160001	Salary - Salaries & Wages	-	14,500	-	-	14,500	-
101117100161001	Materials	-	1,000	-	-	1,000	-
101117100161009	Materials - Freight	-	-	-	-	-	-
101117100163551	General Operations	-	-	-	-	-	-
101117100163552	Contractors	-	1,000	-	-	1,000	-
101117100163617	General - Maintenance	-	-	-	-	-	-
101117100164000	Discount Allowed	-	-	-	-	-	-
101117100168002	Internal Plant Charges	-	5,000	-	-	5,000	-
<b>Sub Total</b>		<b>-</b>	<b>21,500</b>	<b>-</b>	<b>-</b>	<b>21,500</b>	<b>-</b>
<b>Business Unit: 1118 - Kingaroy Water Supply</b>							

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
<b>Revenue</b>							
101118100140006	Rates - Water Consumption	-	1,844,885	-	1,844,885	-	-
101118100140007	Rates - Water Access	-	2,660,825	-	2,660,825	-	-
101118100140100	Interest - Rates	-	25,285	-	25,285	-	-
101118100141177	Fees - Water Connection	-	33,000	-	33,000	-	-
101118100141178	Fees - Water Standpipe Sales	-	7,400	-	7,400	-	-
101118100141306	Miscellaneous Other - Sundry Income	-	-	-	-	-	-
	<b>Sub Total</b>	<b>-</b>	<b>4,571,395</b>	<b>-</b>	<b>4,571,395</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101118100160001	Salary - Salaries & Wages	-	434,000	-	-	434,000	-
101118100161001	Materials	-	150,000	-	-	150,000	-
101118100162009	Depreciation Water Supply Networks	-	976,000	-	-	817,477	158,523
101118100163018	Financial - Interest on Loans	-	582,200	-	-	582,200	-
101118100163022	Utilities - Water Consumption	-	650,000	-	-	650,000	-
101118100163023	Utilities - Electricity	-	240,000	-	-	240,000	-
101118100163149	Donations	-	-	-	-	-	-
101118100163551	General Operations	-	115,000	-	-	115,000	-
101118100163552	Contractors	-	180,000	-	-	180,000	-
101118100163565	Postage, Printing & Stationery	-	-	-	-	-	-
101118100163571	Catering	-	-	-	-	-	-
101118100163617	General - Maintenance	-	20,000	-	-	20,000	-
101118100164000	Discount Allowed	-	230,448	-	-	230,448	-
101118100164002	Pensioner Remission - Council	-	17,900	-	-	17,900	-
101118100168002	Internal Plant Charges	-	150,000	-	-	150,000	-
101118100168009	Internal Overheads - Water	-	351,030	-	-	351,030	-
	<b>Sub Total</b>	<b>-</b>	<b>4,096,578</b>	<b>-</b>	<b>-</b>	<b>3,938,055</b>	<b>158,523</b>
<b>Business Unit: 1119 - Kumbia Water Supply</b>							
<b>Revenue</b>							
101119100140006	Rates - Water Consumption	-	13,440	-	13,440	-	-
101119100140007	Rates - Water Access	-	65,145	-	65,145	-	-
101119100140100	Interest - Rates	-	10	-	10	-	-
	<b>Sub Total</b>	<b>-</b>	<b>78,595</b>	<b>-</b>	<b>78,595</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101119100160001	Salary - Salaries & Wages	-	6,000	-	-	6,000	-
101119100161001	Materials	-	1,000	-	-	1,000	-
101119100162009	Depreciation Water Supply Networks	-	31,000	-	-	25,965	5,035
101119100163023	Utilities - Electricity	-	6,000	-	-	6,000	-
101119100163551	General Operations	-	-	-	-	-	-
101119100163552	Contractors	-	1,500	-	-	1,500	-
101119100163617	General - Maintenance	-	1,000	-	-	1,000	-
101119100164000	Discount Allowed	-	5,110	-	-	5,110	-
101119100164002	Pensioner Remission - Council	-	1,270	-	-	1,270	-
101119100168002	Internal Plant Charges	-	2,500	-	-	2,500	-
101119100168009	Internal Overheads - Water	-	8,325	-	-	8,325	-
	<b>Sub Total</b>	<b>-</b>	<b>63,705</b>	<b>-</b>	<b>-</b>	<b>58,670</b>	<b>5,035</b>
<b>Business Unit: 1120 - Murgon Water Supply</b>							
<b>Revenue</b>							
101120100140006	Rates - Water Consumption	-	397,585	-	397,585	-	-
101120100140007	Rates - Water Access	-	694,040	-	694,040	-	-
101120100140100	Interest - Rates	-	3,500	-	3,500	-	-
101120100141177	Fees - Water Connection	-	5,000	-	5,000	-	-
101120100141178	Fees - Water Standpipe Sales	-	25,000	-	25,000	-	-
101120100141263	Sundry Sales - Other	-	-	-	-	-	-
	<b>Sub Total</b>	<b>-</b>	<b>1,125,125</b>	<b>-</b>	<b>1,125,125</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101120100160001	Salary - Salaries & Wages	-	137,000	-	-	137,000	-
101120100161001	Materials	-	40,000	-	-	40,000	-
101120100162009	Depreciation Water Supply Networks	-	214,000	-	-	179,242	34,758
101120100163022	Utilities - Water Consumption	-	165,000	-	-	165,000	-
101120100163023	Utilities - Electricity	-	60,000	-	-	60,000	-
101120100163149	Donations	-	-	-	-	-	-
101120100163551	General Operations	-	40,000	-	-	40,000	-
101120100163552	Contractors	-	30,000	-	-	30,000	-
101120100163617	General - Maintenance	-	15,000	-	-	15,000	-
101120100164000	Discount Allowed	-	60,550	-	-	60,550	-
101120100164002	Pensioner Remission - Council	-	6,455	-	-	6,455	-
101120100168002	Internal Plant Charges	-	18,000	-	-	18,000	-
101120100168009	Internal Overheads - Water	-	91,585	-	-	91,585	-
	<b>Sub Total</b>	<b>-</b>	<b>877,590</b>	<b>-</b>	<b>-</b>	<b>842,832</b>	<b>34,758</b>
<b>Business Unit: 1121 - Nanango Water Supply</b>							
<b>Revenue</b>							
101121100140006	Rates - Water Consumption	-	339,670	-	339,670	-	-
101121100140007	Rates - Water Access	-	724,235	-	724,235	-	-



Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
101121100140100	Interest - Rates	-	3,200	-	3,200	-	-
101121100141177	Fees - Water Connection	-	5,000	-	5,000	-	-
101121100141178	Fees - Water Standpipe Sales	-	25,000	-	25,000	-	-
101121100141263	Sundry Sales - Other	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,097,105</b>		<b>1,097,105</b>			
<b>Expenses</b>							
101121100160001	Salary - Salaries & Wages	-	170,000	-	-	170,000	-
101121100161001	Materials	-	35,000	-	-	35,000	-
101121100162009	Depreciation Water Supply Networks	-	174,000	-	-	145,739	28,261
101121100163018	Financial - Interest on Loans	-	-	-	-	-	-
101121100163023	Utilities - Electricity	-	50,000	-	-	50,000	-
101121100163149	Donations	-	-	-	-	-	-
101121100163551	General Operations	-	5,000	-	-	5,000	-
101121100163552	Contractors	-	15,000	-	-	15,000	-
101121100163617	General - Maintenance	-	2,000	-	-	2,000	-
101121100164000	Discount Allowed	-	63,780	-	-	63,780	-
101121100164002	Pensioner Remission - Council	-	7,840	-	-	7,840	-
101121100168002	Internal Plant Charges	-	40,000	-	-	40,000	-
101121100168009	Internal Overheads - Water	-	94,755	-	-	94,755	-
<b>Sub Total</b>			<b>657,375</b>			<b>629,114</b>	<b>28,261</b>
<b>Business Unit: 1122 - Proston Water Supply</b>							
<b>Revenue</b>							
101122100140006	Rates - Water Consumption	-	62,240	-	62,240	-	-
101122100140007	Rates - Water Access	-	144,145	-	144,145	-	-
101122100140100	Interest - Rates	-	1,000	-	1,000	-	-
101122100141177	Fees - Water Connection	-	1,000	-	1,000	-	-
<b>Sub Total</b>		<b>208,385</b>		<b>208,385</b>			
<b>Expenses</b>							
101122100160001	Salary - Salaries & Wages	-	70,000	-	-	70,000	-
101122100161001	Materials	-	12,000	-	-	12,000	-
101122100162009	Depreciation Water Supply Networks	-	53,000	-	-	44,392	8,608
101122100163023	Utilities - Electricity	-	1,000	-	-	1,000	-
101122100163149	Donations	-	-	-	-	-	-
101122100163551	General Operations	-	15,000	-	-	15,000	-
101122100163552	Contractors	-	7,000	-	-	7,000	-
101122100163617	General - Maintenance	-	-	-	-	-	-
101122100164000	Discount Allowed	-	12,360	-	-	12,360	-
101122100164002	Pensioner Remission - Council	-	2,630	-	-	2,630	-
101122100168002	Internal Plant Charges	-	25,000	-	-	25,000	-
101122100168009	Internal Overheads - Water	-	18,780	-	-	18,780	-
<b>Sub Total</b>			<b>216,770</b>			<b>208,162</b>	<b>8,608</b>
<b>Business Unit: 1123 - Proston Rural Water Supply</b>							
<b>Revenue</b>							
101123100140006	Rates - Water Consumption	-	248,605	-	248,605	-	-
101123100140007	Rates - Water Access	-	173,194	-	173,194	-	-
101123100140100	Interest - Rates	-	1,900	-	1,900	-	-
101123100141177	Fees - Water Connection	-	-	-	-	-	-
<b>Sub Total</b>		<b>423,699</b>		<b>423,699</b>			
<b>Expenses</b>							
101123100160001	Salary - Salaries & Wages	-	98,000	-	-	98,000	-
101123100161001	Materials	-	20,000	-	-	20,000	-
101123100162009	Depreciation Water Supply Networks	-	293,000	-	-	195,156	37,844
101123100163022	Utilities - Water Consumption	-	75,000	-	-	75,000	-
101123100163023	Utilities - Electricity	-	15,000	-	-	15,000	-
101123100163149	Donations	-	-	-	-	-	-
101123100163551	General Operations	-	20,000	-	-	20,000	-
101123100163552	Contractors	-	30,000	-	-	30,000	-
101123100163617	General - Maintenance	-	2,000	-	-	2,000	-
101123100164000	Discount Allowed	-	14,721	-	-	14,721	-
101123100164002	Pensioner Remission - Council	-	1,805	-	-	1,805	-
101123100168002	Internal Plant Charges	-	40,000	-	-	40,000	-
101123100168009	Internal Overheads - Water	-	27,865	-	-	27,865	-
<b>Sub Total</b>			<b>577,391</b>			<b>530,547</b>	<b>37,844</b>
<b>Business Unit: 1124 - Tingoora Water Supply</b>							
<b>Revenue</b>							
101124100140007	Rates - Water Access	-	60,490	-	60,490	-	-
<b>Sub Total</b>		<b>60,490</b>		<b>60,490</b>			
<b>Expenses</b>							
101124100164000	Discount Allowed	-	-	-	-	-	-
<b>Sub Total</b>							

Account Number	Account Number Description	15/16 Revenue Original Budget	15/16 Expenditure Original Budget	Revenue Proposed Budget	Revenue Budget Variance	Expenditure Proposed Budget	Expenditure Budget Variance
<b>Business Unit: 1125 - Wondal Water Supply</b>							
<b>Revenue</b>							
101125100140006	Rates - Water Consumption	-	254,990	-	254,990	-	-
101125100140007	Rates - Water Access	-	574,745	-	574,745	-	-
101125100140100	Interest - Rates	-	2,100	-	2,100	-	-
101125100141177	Fees - Water Connection	-	2,000	-	2,000	-	-
	<b>Sub Total</b>	<b>833,775</b>	<b>-</b>	<b>833,775</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101125100160001	Salary - Salaries & Wages	-	100,000	-	-	100,000	-
101125100161001	Materials	-	25,000	-	-	25,000	-
101125100162009	Depreciation Water Supply Networks	-	282,000	-	-	194,318	37,682
101125100163022	Utilities - Water Consumption	-	60,000	-	-	60,000	-
101125100163023	Utilities - Electricity	-	155,000	-	-	155,000	-
101125100163149	Donations	-	-	-	-	-	-
101125100163551	General Operations	-	30,000	-	-	30,000	-
101125100163552	Contractors	-	30,000	-	-	30,000	-
101125100163617	General - Maintenance	-	5,000	-	-	5,000	-
101125100164000	Discount Allowed	-	55,825	-	-	55,825	-
101125100164002	Pensioner Remission - Council	-	7,590	-	-	7,590	-
101125100168002	Internal Plant Charges	-	25,000	-	-	25,000	-
101125100168009	Internal Overheads - Water	-	74,975	-	-	74,975	-
	<b>Sub Total</b>	<b>-</b>	<b>800,390</b>	<b>-</b>	<b>-</b>	<b>762,708</b>	<b>37,682</b>
<b>Business Unit: 1126 - Wooroolin Water Supply</b>							
<b>Revenue</b>							
101126100140006	Rates - Water Consumption	-	9,220	-	9,220	-	-
101126100140007	Rates - Water Access	-	47,075	-	47,075	-	-
101126100140100	Interest - Rates	-	450	-	450	-	-
	<b>Sub Total</b>	<b>56,745</b>	<b>-</b>	<b>56,745</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>							
101126100160001	Salary - Salaries & Wages	-	5,000	-	-	5,000	-
101126100161001	Materials	-	1,000	-	-	1,000	-
101126100162009	Depreciation Water Supply Networks	-	14,000	-	-	11,726	2,274
101126100163023	Utilities - Electricity	-	4,000	-	-	4,000	-
101126100163551	General Operations	-	1,000	-	-	1,000	-
101126100163552	Contractors	-	2,000	-	-	2,000	-
101126100163617	General - Maintenance	-	1,000	-	-	1,000	-
101126100164000	Discount Allowed	-	3,995	-	-	3,995	-
101126100164001	Write Off	-	816	-	-	816	-
101126100164002	Pensioner Remission - Council	-	276	-	-	276	-
101126100168002	Internal Plant Charges	-	1,000	-	-	1,000	-
101126100168009	Internal Overheads - Water	-	6,020	-	-	6,020	-
	<b>Sub Total</b>	<b>-</b>	<b>40,107</b>	<b>-</b>	<b>-</b>	<b>37,833</b>	<b>2,274</b>
	<b>Grand Total</b>	<b>9,040,594</b>	<b>8,782,256</b>	<b>9,040,594</b>	<b>-</b>	<b>8,430,940</b>	<b>351,316</b>

## 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.

### **Report**

Sufficient detail has been included in the summary to this report.

## 10.3 Planning (P&LM)

### *Officer's Reports*

#### 10.3.1 P&LM - 1501833 - Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 88 Grants Road Benarkin North - Lot 182 RP189486 - Owner: Carolina Corrin

### Document Information

IR No 1501833

Author Planning Officer

Endorsed

By Manager Planning & Land Management  
General Manager Corporate Services

Date 15 October 2015

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### Précis

Forwarding Application for Material Change of Use (Impact Assessment) for a Major Utility (Telecommunications Facility) at 88 Grants Road Benarkin North - Lot 182 RP189486 - Owner: Carolina Corrin

### Summary

- The applicant seeks to establish a fixed wireless broadband facility to service the Benarkin North area;
- The subject site is located within the *Rural Residential Zone* under the *Nanango Shire IPA Planning Scheme*;
- The facility is generally in accordance with the *Telecommunication Facilities Code* of the planning scheme;
- *Powerlink Queensland* is identified as a advice agency due to the high voltage powerline (easement) present on the property;
- That Council *approve* a *Development Permit - Material Change of Use for Major Utility* (Telecommunications Facility), subject to reasonable and relevant conditions.

### Officer's Recommendation

That Council *approve* a *Development Permit - Material Change of Use for Major Utility* (Telecommunications Facility) at 88 Grant Road, Benarkin North on land described as Lot 182 RP189486, 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:

- *Overall Site Plan*, Dwg No: 4BLB-51-05-TARM-C2, Rev.: 02, prepared by: Visionstream Pty Ltd, dated: 26.08.15;

- *Site Elevation*, Dwg No: 4BLB-51-05-TARM-C2, 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.

### **Referral Agency**

- RAF1. The development is to be in accordance with the advice agency response dated 1 October 2015 issued by Powerlink Queensland.

### **Roads and Access**

- ENG1. Property access shall be in accordance with *IPWEAQ Standard Drawing SEQ R-056 and Table S2.7 – Design and Construction Standards of the Nanango Shire Council IPA Planning Scheme*.

### **Advice**

- ADV1. *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.
- 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 - 1505145 - Forwarding Reconfiguration of a Lot (1 lot into 5 lots in two stages) 161 Greenview Road Wondai - Lot 5 RP198185 Applicant: O'Reilly Nunn Favier ROLC2015/0017**

**Document Information**

**IR No 1505145**

**Author Planning Officer**

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

**Date 19 October 2015**

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**Précis**

Forwarding Reconfiguration of a Lot (1 lot into 5 lots in two stages) 161 Greenview Road Wondai - Lot 5 RP198185 Applicant: O'Reilly Nunn Favier ROLC2015/0017

**Summary**

- The applicant seeks to create five (5) rural lifestyle blocks, a short distance from the Wondai Township;
- Subject site is included within the *Rural Zone* under the *Wondai Shire IPA Planning Scheme*;
- The property currently has limited agricultural potential. The proposed rural lifestyle allotments are considered to be a logical use of the land, that is consistent with the surrounding land use pattern;
- The subject site is not mapped as Strategic Cropping Land and Constraints Mapping undertaken by Council's Planning Section indicate that the land is suitable for rural residential living.
- It is recommended that Council *approve* a Development Permit - Reconfiguring a Lot for subdivision (1 lot into 5 lots), subject to reasonable and relevant conditions.

**Officer's Recommendation**

That Council *approves* a **Development Permit** for Reconfiguring a Lot - Subdivision (1 lot into 5 lots) at 161 Greenview Road, Wondai on land described as Lot 5 RP198185, 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:

- *Proposed Subdivision – Stage 1* - Drawing no: 5254\_P3, Sheet No. 1 of 2, Rev A, prepared by: O'Reilly Nunn Favier and dated: 21/7/15; and
- *Proposed Subdivision – Stage 2* - Drawing no: 5254\_P3, Sheet No. 2 of 2, Rev A, prepared by: O'Reilly Nunn Favier and dated: 21/7/15

Unless otherwise amended by the following conditions.

GEN2. The following conditions apply to stage one and stage two of the development.

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- GEN3. All works, including the repair or relocation of services (Telstra, lighting) is to be completed at no cost to Council.
- GEN4. The applicant is required to maintain the site in a clean and orderly state at all times, clearing declared weeds and feral animals.

### **Compliance Assessment**

- GEN5. All conditions of this approval are to be satisfied prior to Council issuing a Compliance Certificate for the sealing of the Survey Plan, and it is the applicant's responsibility to notify Council to inspect compliance with conditions.

A Compliance Certificate fee will be charged, with payment required prior to Council approval of the associated documentation requiring compliance assessment.

### **Survey Marks**

- GEN6. Prior to sealing the Plan of Survey the applicant is required to pay the Council all rates and charges or any expenses being charged over the subject land under any Act in accordance with Section 815 of the *Sustainable Planning Act 2009*.
- GEN7. Prior to the sealing of the Plan of Survey the applicant is to provide a certificate signed by a licensed surveyor stating that after the completion of all works associated with the reconfiguration, survey marks were reinstated where necessary and all survey marks are in their correct position in accordance with the Plan of Survey.

### **Natural Resources Valuation Fees**

RAL1. Payment of *Department of Natural Resources and Mines* valuation fee that will result from the issue of split valuations prior to Council sealing the Plan of Survey. The contribution is currently assessed at –

Stage 1	\$188.00	(4 x \$47.00); and
Stage 2	\$94.00	(2 x \$47.00).

The actual amount payable will be based on Council's Register of Regulatory & Cost-Recovery Fees and the rate applicable at the time of payment.

### **Vegetation**

- RAL2. Non-remnant vegetation identified as *Critical Nature Conservation Network on Special Management Overlay Area – Map 2C* is to be retained, with the exception of reasonable clearing for the purposes of a firebreak.
- RAL3. Vegetation located along the common boundaries to Lot 2 RP149299 & Lot 3 RP193717 is to be retained for buffering.

### **Environmental Covenant**

- RAL4. Provide a preservation Covenant for the purpose of preserving the Category B - remnant vegetation on Lot 5, as per the hatched (blue) are on the approved plan 5254\_P3, Sheet No. 2 of 2, Rev A (Proposed Subdivision – Stage 2), prepared by: O'Reilly Nunn Favier.

The Covenant is to be registered prior to Council sealing the Survey Plan pursuant to s97A (3)(a)(i) of the *Land Title Act 1994*.



Preservation under the Covenant includes:

- no removal or destruction of the vegetation;
- agricultural or horticultural activities are prohibited;
- any necessary weed management is in accordance with the *Department of Natural Resources and Mines – Managing weeds – A self-assessable vegetation clearing code*.

### **Telecommunications**

RAL5. Prior to Council sealing the Plan of Survey the applicant is to provide each lot with a telecommunication service. A copy of the Telecommunications Network Infrastructure Provisioning Confirmation Letter shall be submitted, advising that telecommunications network infrastructure has been provisioned to the development.

### **Electricity**

RAL6. Prior to Council sealing the Plan of Survey the applicant is to provide each lot with an electricity supply. Where supply is not able to be provided at this time, details of the proposed supply shall be provided for Council's consideration and approval.

### **Stormwater Drainage**

ENG1. Any new earthworks or structures may not concentrate or impede the natural flow of water across property boundaries and onto any other lots.

### **Property Access**

ENG2. The applicant must construct access to each lot abutting the road carriageway in accordance with the details in South Burnett Regional Council Drawing No. SBRC00049 *Rural Property Access*, ensuring that:

- a) where a dual access serving two (2) abutting properties is proposed, the applicant shall liaise with Ergon Energy to ensure conflict will not occur with proposed electricity works and infrastructure.
- b) Only one (1) access point is provided for each lot. Any other existing access points must be reinstated to the general surrounding road profile, including the existing table drain;
- c) the pipe culvert is appropriately sized for its catchment: for ARI 10 in the case of proposed lot 9 and for ARI 2 for the remaining proposed lots;
- d) Each entrance is constructed:
  - i. to allow vehicles to enter and leave each proposed lot in a forward gear;
  - ii. such that it does not cause a trip hazard to pedestrians;
  - iii. to ensure that low-clearance vehicles can enter and leave each proposed lot; and
  - iv. such that fencing, landscaping and letterboxes do not to impede sight lines for vehicles entering or leaving each proposed lot or driving along Greenview Road.

### **Water Supply**

ENG3. A minimum 45,000 litre rain water tank shall be installed at each proposed lot for residential use, in accordance with Table S2.8 of Schedule 2, Division 3.2 – *Design and Construction Standards* of the Wondai Shire IPA Planning Scheme.

ENG4. Tanks are to be fitted with standard Rural Fire Brigade fittings for emergency fire fighting purposes for fire hose connection.

### **Earthworks**

ENG5. Any proposed earthworks if not self-assessable against the Wondai Shire IPA Planning Scheme shall be done in accordance with Council's Planning Scheme Part 3.3.2 *Rural Residential Locality Code – 020 (g) Earthworks* and shall be undertaken under a separate Development Permit for Operational Works.

## Advice

- ADV1. *Section 341(2)(a) of the Sustainable Planning Act 2009* provides that, if this approval is not acted upon within the period of two (2) years the approval will lapse. Note that in accordance with *section 341(7)* a related approval may extend the relevant (currency) period.
- ADV2. While this property is outside of the town water supply zone, it may be possible to provide a restricted reticulated water supply to these proposed lots in future. A water supply network model for the area is being developed and is hoped to be completed early in 2016. This model could be used by Council to check the feasibility of connecting the proposed lots. If it is feasible and Council's General Manager of Infrastructure permits the connection, augmentation of infrastructure may nevertheless be required. In that case, the applicant would be invited to enter into a voluntary infrastructure agreement with Council for this purpose. Infrastructure charges would be negotiated and agreed as part of the Infrastructure Agreement. In any case, the water service that could be provided by Council is likely to be a trickle-feed supply and would almost certainly not be adequate for fire-fighting purposes.
- ADV3. Telecommunication connections can be arranged by emailing *F1103721@team.telstra.com* providing the following information:
- Full name;
  - Address of property including state & postcode;
  - Lot No's and Plan No's: and
  - What the development is (units, subdivision, shop, etc)
- ADV4. The applicant is encouraged to discuss the development with Ergon Energy upon receipt of this approval to facilitate the timely supply of electricity to the development. Connection of electricity can take up to eight (8) months from the date of application to Ergon Energy.
- ADV5. 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.
- ADV6. 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 - 1517603 - Forwarding IDAS in relation to Reconfiguration of a Lot (Boundary Realignment) at 256 Moondooner Road & Finnemores Road Moondooner - Lot 4 SP184623 & Lot 1 RP868338 Applicant: O'Reilly Nunn Favier - ROLC2015/0018**

**Document Information**

**IR No 1517603**

**Author Planning Officer**

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

**Date 16 October 2015**

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**Précis**

Forwarding IDAS in relation to Reconfiguration of a Lot (Boundary Realignment) at 256 Moondooner Road & Finnemores Road Moondooner - Lot 4 SP184623 & Lot 1 RP868338 Applicant: O'Reilly Nunn Favier - ROLC2015/0018

**Summary**

- The applicant seeks a Development Permit for Reconfiguring a Lot - Boundary Realignment (2 lots into 2 lots);
- Subject site is included within the *Rural Zone* under the *Murgon Shire IPA Planning Scheme*;
- The development is considered to be generally in accordance with the relevant provisions of the planning scheme;
- The applicant seeks the boundary realignment to facilitate the full use of a planned large centre pivot irrigator;
- It is recommended that Council approve a Development Permit - Reconfiguring a Lot (2 lots into 2 lots), subject to reasonable and relevant conditions.

**Officer's Recommendation**

That Council **approves** a **Development Permit** for Reconfiguring a Lot - Boundary Realignment (2 lots into 2 lots) at 256 Moondooner Road & Finnemores Road, Moondooner on land described as Lot 4 SP184623 & Lot 1 RP868338, 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:

- *Proposed Boundary Realignment* - Drawing no: 5896\_P1, Sheet No. 1 of 1, Rev -, prepared by: O'Reilly Nunn Favier and dated: 23/9/15.

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 site in a clean and orderly state at all times, clearing declared weeds and feral animals.

### **Compliance Assessment**

- GEN4. All conditions of this approval are to be satisfied prior to Council issuing a Compliance Certificate for the sealing of the Survey Plan, and it is the applicant's responsibility to notify Council to inspect compliance with conditions.

A Compliance Certificate fee will be charged, with payment required prior to Council approval of the associated documentation requiring compliance assessment.

### **Survey Marks**

- RAL1. Prior to the submission of the Survey Plan to Council, the applicant is to reinstate survey marks and install new survey marks in their correct position in accordance with the Survey Plan, and the work is to be certified in writing by a Licensed Surveyor.

### **Natural Resources Valuation Fees**

- RAL2. Payment of Department of Natural Resources and Mines valuation fee that will result from the issue of split valuations prior to Council sealing the Plan of Survey. The contribution is currently assessed at \$94.00 (2 x \$47.00); however, the actual amount payable will be based on Council's Register of Regulatory & Cost-Recovery Fees and the rate applicable at the time of payment.

### **Property Access**

- RAL3. Property access for each lot is permitted from the existing access points only.

### **Stormwater**

- RAL4. No concentration or redirection of water across property boundaries and onto any other properties is permitted.

### **Advice**

- ADV1. *Section 341(2)(a) of the Sustainable Planning Act 2009* provides that, if this approval is not acted upon within the period of two (2) 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.

**10.3.4 P&LM - 1490723 - Forwarding Material Change of Use (Funeral parlour) application at 109-113 Kingaroy Street, Kingaroy - Lot 3 RP213753 - Applicant: Rose Chapel Funerals & Kingaroy Funerals C/- InsiteSJC - MCU2015/0014**

**Document Information**

**IR No 1490723**

**Author Planning Officer**

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

**Date 15 October 2015**

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**Précis**

Forwarding Material Change of Use (Funeral parlour) application at 109-113 Kingaroy Street, Kingaroy - Lot 3 RP213753 - Applicant: Rose Chapel Funerals & Kingaroy Funerals C/- InsiteSJC - MCU2015/0014

**Summary**

- Application for Material Change of Use for *Funeral Parlour* within an existing vacant commercial building (former employment agency office) towards the southern fringe of the Kingaroy CBD;
- Subject site is included within the *Business and Commercial Zone (Frame preferred land use)* under the *Kingaroy Shire IPA Planning Scheme*;
- The development is generally in accordance with the relevant provisions of the planning scheme;
- The Council approve a *Development Permit - Material Change of Use for Funeral Parlour* subject to reasonable and relevant conditions.

**Officer's Recommendation**

That Council approve a ***Development Permit*** - Material Change of Use for *Funeral Parlour* at 109-113 Kingaroy Street, Kingaroy on land described as Lot 3 RP213753, 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:
- Site Plan – Blueprint Drafting Services Project No. 15-2102-SJR dated 14 July 2015
  - Floor Plan – Blueprint Drafting Services Project No. 15/2102-SJR dated 14 July 2015
  - Elevations – Blueprint Drafting Services Project No. 15-2102-SJR dated 14 July 2015.
- GEN3. All works, including the repair or relocation of services (Telstra, lighting) is to be completed at no cost to Council.
-

GEN4. The applicant is required to maintain the site in a clean and orderly state at all times.

### **Compliance Assessment**

GEN5. All conditions of this approval are to be satisfied prior to Council issuing a Compliance Certificate for the commencement of the use, and it is the applicant's responsibility to notify Council to inspect compliance with conditions.

A Compliance Certificate fee will be charged, with payment required prior to Council approval of the associated documentation requiring compliance assessment.

### **Approved Use**

MCU1. This approval is for a *Funeral Parlour* as defined by the *Kingaroy Shire IPA Planning Scheme*.

### **Landscaping**

MCU2. Landscaping is to be complimentary to the existing landscaping scheme on-site and established and maintained in accordance with *Planning Scheme Policy No. 5 & Schedule 8 of the Kingaroy Shire IPA Planning Scheme*.

### **Lighting**

MCU3. Lighting is to be designed and constructed in accordance with *Schedule 8 of the Kingaroy Shire IPA Planning Scheme* and in a manner that ensures lighting does not directly illuminate any nearby premises or roadways.

### **Loading/Unloading**

MCU4. All loading and unloading is to occur wholly within the boundaries of the subject site.

MCU5. On-site car parking is to be in accordance with the *Proposed Site Plan* submitted with the application –

- Ten (10) on-site parking spaces, including one (1) Accessible (Disable) parking space are to be provided and maintained.

### **Stormwater**

ENG1. The existing on-site stormwater drainage system is to be maintained to ensure that water is discharged at a legal point.

### **Advice**

ADV1. *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.

ADV2. Additional signage on-site may require consent from Council. No advertising devices are approved as a part of this development.

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.

- 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**

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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.

**10.3.5 P&LM - 1480197 - Forwarding Reconfiguration of a Lot (Boundary realignment) - 245 Haly Creek Road Goodger & Old Taabinga Road Goodger - Lot 23 FY26 & Lot 24 SP270017 Applicant: A & C Goodger C/- O'Reilly Nunn Favier**

**Document Information**

**IR No 1480197**

**Author Technical Officer Planning**

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

**Date 8 October 2015**

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**Précis**

Forwarding Reconfiguration of a Lot (Boundary realignment) - 245 Haly Creek Road Goodger & Old Taabinga Road Goodger - Lot 23 FY26 & Lot 24 SP270017 Applicant: A & C Goodger C/- O'Reilly Nunn Favier

**Summary**

**Key Summary**

- Application for Development Permit for Reconfiguration of a Lot (Boundary Realignment) and is Impact Assessable development against the Kingaroy Shire IPA Planning Scheme, as the property is affected by the Mineral and Extractive Resources and Buffer Area on SMOA Map 2A;
- Subject site included within the Rural Zone;
- The proposed reconfiguration is “Inconsistent” as it result in a lot below the minimum lot size for a Residential Use;
- A notice of the proposed boundary realignment was given to each of the adjoining land owners which resulted in one public submission being received in objection to the proposed development; and
- Application is recommended for approval subject to reasonable and relevant conditions.

**Officer's Recommendation**

That Council *approve* the Applicants request for a Development Permit for Reconfiguration of a Lot (Boundary Realignment), located at 6245 Haly Creek Road Goodger & Old Taabinga Road Goodger (and described as Lot 23 FY26 & Lot 24 SP270017), 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:
- Proposed Boundary Realignment – Drawing No. 5089 P1 Sheet 1 of 1 Rev A.
- GEN2. All works, including the repair or relocation of services (Telstra, lighting) is to be completed at no cost to Council.

- GEN3. Prior to sealing the Plan of Survey the applicant is required to pay the Council all rates and charges or any expenses being charged over the subject land under any Act in accordance with Section 815 of the *Sustainable Planning Act 2009*.
- GEN4. Any new earthworks or structures are not to concentrate or impede the natural flow of water across property boundaries and onto any other lots.
- GEN5. All existing on-site structures, dams and sewage treatment facilities including transpiration and irrigation areas shall be relocated so as not to cross the proposed property boundary.

### **Compliance Assessment**

- GEN6. All conditions of this approval are to be satisfied prior to Council issuing a Compliance Certificate for the Plan of Survey, and it is the applicant's responsibility to notify Council to inspect compliance with conditions.

Sealing of a Plan of Survey fee will be charged, with payment required prior to Council consenting to the Survey Plan.

### **Survey Marks**

- RAL1. Prior to the sealing of the Plan of Survey the applicant is to provide a certificate signed by a licensed surveyor stating that after the completion of all works associated with the reconfiguration, survey marks were reinstated where necessary and all survey marks are in their correct position in accordance with the Plan of Survey.

### **Natural Resources Valuation Fees**

- RAL2. Payment of Department of Environmental and Resource Management valuation fees that will result from the issue of split valuations prior to Council sealing the Plan of Survey. The contribution is currently assessed at \$94.00 (2 x \$47.00); however, the actual amount payable will be based on Council's Register of Regulatory & Cost-Recovery Fees and the rate applicable at the time of payment.

### **Vegetated Buffer**

- RAL3. Provide a 30m buffer consisting of a 20m vegetated area and a 10m non-flammable area along the western property boundary of proposed Lot 123.

The buffer is to be established using native drought tolerant species in accordance with "Recommendations for Landscape Buffer Plantings in Kingaroy Shire".

### **Statutory Covenant**

- RAL4. A statutory environmental covenant with a width of 30m is to be provided along the western boundary of proposed Lot 123 to restrict future habitable buildings from locating within the buffer area. In this regard, the Statutory Covenant is to comply with the "Statutory Covenant - Guidelines for their Use in Queensland". The Statutory Covenant is to be registered with the sealing of the Survey Plan and pursuant to Section 373(4)(b) of the *Land Act 1994*. The buffer is to include a 10m cleared vegetation area alongside the dwelling house in Lot 123, for bushfire management.

### **Property Access**

- ENG1. Prior to sealing the survey plan, ensure that property access to the proposed Lot 124 is in accordance with the details in Table S2.7 – *Design and Construction Standards* of the Kingaroy Shire Council IPA Planning Scheme; and Council's standard Drawing No. SBRC 00049 *Rural Access*.
- ENG2. The property access point to proposed Lot 124 shall be located approximately 50m from the eastern side property boundary, off Haly Creek Road as required by the Kingaroy Shire Council *Rural Locality Code* section 3.2.2, S13.2 (d).

- ENG3. Only one access to proposed Lot 124 will be permitted.
- ENG4. Road works and the property entrances shall be constructed so as to:
- (a) permit access to and egress from the properties in a forward gear;
  - (b) avoid a trip hazard to pedestrians;
  - (c) ensure that low-clearance vehicles can clear the cross-over pavement upon entering and leaving the property; and
  - (d) ensure that fencing, landscaping and letterboxes do not impede sight lines for vehicles entering or leaving the proposed reconfigured properties or travelling along the public road.

#### **Advice**

- ADV1. Section 341(2) of the *Sustainable Planning Act 2009* provides that, if this approval is not acted upon within the period of two (2) 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. A search can be arranged by visiting <http://www.datsima.qld.gov.au> and filling out the Aboriginal and Torres Strait Islander Cultural Heritage Search Request Form.
- 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**

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#### **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.

**11. Information Section (IS)**

**11.1 IS - 1521826 - Reports for the Information of Council**

**Document Information**

**IR No 1521826**

**Author Administration Section**

**Date 21 October 2015 21 October 2015**

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**Précis**

Reports received for the Information of Council.

**Summary**

List of correspondence pending completion of assessment report  
Delegated Authority Report  
Minutes of the Audit Committee Meeting held on Friday 25 September 2015

**Officer's Recommendation**

That the reports be received.

**12. General Section**

No Report.

**13. Confidential Section**

No Report.

