



South Burnett
Regional Council

Agenda

of the

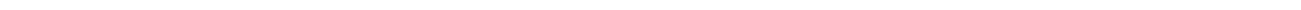
General Meeting

Held in the Warren Truss Chamber 45 Glendon Street Kingaroy

on Wednesday, 15 July 2015

Commencing at 9.00 am

Chief Executive Officer: Gary Wall



SOUTH BURNETT REGIONAL COUNCIL AGENDA

Wednesday, 15 July 2015

ORDER OF BUSINESS:

1. LEAVE OF ABSENCE	1
2. PRAYERS	1
3. CONFIRMATION OF MINUTES OF PREVIOUS MEETING	1
3.1 South Burnett Regional Council Minutes	1
3.2 South Burnett Regional Council Special Budget Meeting Minutes	2
4. PORTFOLIO - ECONOMIC DEVELOPMENT, GOVERNANCE AND COMMUNICATION.....	3
4.1 Economic Development, Governance and Communication Portfolio Report.....	3
4.2 GOVERNANCE	4
4.2.2 G - 1479122 - Operational Plan Update and Review Report.....	4
4.3 ECONOMIC DEVELOPMENT.....	147
4.4 COMMUNICATION.....	147
5. PORTFOLIO - ROADS & DRAINAGE.....	147
5.1 Roads & Drainage Portfolio Report	147
5.2 ROADS & DRAINAGE (R&D).....	148
5.3 DESIGN & TECHNICAL SERVICES (D&TS).....	148
5.3.1 D&TS - 1477890 - Minutes of the Traffic Advisory Committee Meeting held on Tuesday 16 June 2015	148
5.3.2 D&TS - 1479083 - Adopted Infrastructure Charges Resolution (No.2) 2015	155
6. PORTFOLIO - ARTS, COMMUNITIES, HEALTH AND WASTE SERVICES	205
7. PORTFOLIO - PROPERTY AND HUMAN RESOURCES.....	205
7.1 Property and Human Resources Portfolio Report.....	205
7.2 PROPERTY (P)	206
7.3 HUMAN RESOURCES (HR)	206
8. PORTFOLIO - WATER, WASTEWATER AND SPORT DEVELOPMENT.....	206
8.1 Water, Wastewater & Sport Development Portfolio Report.....	206
8.2 WATER & WASTEWATER (W&W).....	207
8.3 SPORT DEVELOPMENT.....	207
9. PORTFOLIO - NATURAL RESOURCE MANAGEMENT, PARKS AND INDIGENOUS AFFAIRS	207
9.1 Natural Resource Management, Parks and Indigenous Affairs Portfolio Report	207
9.2 NATURAL RESOURCE MANAGEMENT & PARKS (NRM&P)	208
9.3 INDIGENOUS AFFAIRS (I).....	208
10. PORTFOLIO - FINANCE, PLANNING AND ICT	208
10.1 Finance, Planning and ICT Portfolio Report.....	208
10.2 FINANCE (F).....	209
10.2.1 F - 1477386 - Monthly Financial Statements.....	209
10.2.2 F - 1477381 - South Burnett Regional Council Monthly Capital Works Report	214
10.3 PLANNING (P&LM).....	224
10.3.1 P&LM -1444249 - Reconfiguration of a Lot (1 lot into 2 lots) - 96 Maize Company Road, Kumbia - Lot 3 SP183101 Applicant: O'Reilly Nunn Favier	224

10.3.2	P&LM - 1462302 - Forwarding Application for Reconfiguration of a Lot (1 lot into 2 lots) application - Back Road Proston - Lot 2 SP237290 - Applicant: William Gair C/O O'Reilly Nunn Favier - ROLC2015/0013.....	228
10.4	ICT.....	232
11.	INFORMATION SECTION (IS)	232
11.1	IS - 1475887 - Reports for the Information of Council.....	232
12.	GENERAL SECTION.....	233
13.	CONFIDENTIAL SECTION	233
13.1	CONF - 1477467 - Finalization of Tenders for Pest Management Services in the South Burnett Region.....	233

1. Leave Of Absence

Cr Heit has a leave of absence from the meeting.

2. Prayers

A representative of the Kingaroy District Ministers Association, David Ferguson prays 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 24 June 2015 as recorded be confirmed.

3.2 South Burnett Regional Council Special Budget Meeting 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 Special Budget meeting held on Monday 29 June 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 1474139

Author Mayor, South Burnett Regional Council

Date 13 July 2015

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

4.2.2 G - 1479122 - Operational Plan Update and Review Report

Document Information

IR No 1479122

Author Executive Assistant

**Endorsed
By** Chief Executive Officer

Date 1 July 2015

Précis

Operational Plan 2014/15 Progress Report for June Quarter

Summary

The Annual Operational Plan details the projects, services and initiatives that Council has planned to deliver for the 2014/15 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 2014/15 Progress Report for the June Quarter be adopted.



Design & Technical Services Operational Plan 2014/15

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



ACTIVITY INFRASTRUCTURE PLANNING AND DESIGN SERVICES

Mission: To provide efficient infrastructure planning and design services to the organisation

Activities and Services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update	
Infrastructure Planning	Assist with strategic planning for future infrastructure	Internal Departments	SD2	Internal	Concept planning, design and indicative costs provided in advance of construction need	Forward program developed with detailed concept scoping of high priority projects	
Asset Management	Asset Management Plan implementation	Internal Departments	SD2	Internal	Asset Management Plans implemented into Infrastructure operations and management	No progress	
Design	Provision of design services for the organisation	Internal Departments	SD2	Internal	Designs services completed to meet work programming timeframes	Survey and design program for 15/16 works prepared and survey commenced	
Surveying	Provision of surveying services for the organisation	Internal Departments	SD2	Internal	Surveying services completed to meet programmed works	Meeting service levels required	
Quality Assurance	Quality assurance of infrastructure design and operations	Infrastructure Department, Council and TMR	EXC4	Internal & External	Third party certification of ISO9001 QA system provided by September 2014 and audits completed successfully	Certification achieved in July 2014 and external audit in June 2015 completed satisfactorily	
Development Application Assessment Advice	Advise of infrastructure requirements for Development Applications	Community, Internal Departments	GO3 & SD2	Internal	Timely and professional engineering advice on Development Applications within SPA timeframes	Meeting service levels required	

ACTIVITY MATERIALS LABORATORY

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

Activities and Services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update
NATA Certification	Maintain NATA certification for soil laboratory activities	NATA	SD1 & 2	Internal	NATA audits completed successfully and certification maintained	No audit in this quarter – Certification remains
Materials testing	Tests undertaken for Council	Internal Departments	SD2	Internal	Tests analysed and reports provided to departments	Meeting service levels required
Private Works	Tests undertaken for client purposes	Customers	SD1	Internal & External	Tests analysed and reports provided to customers	Continuing to provide service to the private sector



Economic Development Branch Operational Plan 2014/15

Mission: To promote and support the economic development of the South Burnett region.
Officer Responsible: Manager Economic Development
Responsibilities: Economic Development and Tourism, Airports, Dips, Saleyards, Yallakool Park on BP Dam and Boondooma Dam.



ACTIVITY **ECONOMIC AND TOURISM DEVELOPMENT**

Mission: To promote and support the economic and tourism development of the South Burnett region.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Precinct master planning for vibrant townships				June 2016
Blackbutt Supermarket/Community Hall				June 2016
Involvement in the Rail Trail – Murgon to Kingaroy				June 2016

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
New cabins for Yallakool Tourist Park & Lake Boondooma Dam				June 2015
Saleyards capital improvements				June 2015
Weather Forecasting Station at the Kingaroy Aerodrome				June 2015

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Regional Economic Development Advisory Committee (REDAC)	Work with community and business leaders to deliver key economic development projects	Business community		Community Plan and Draft Economic Development Strategy	Attend the bi-monthly REDAC meetings Attend scheduled working group meeting	Attending committee meetings	
Economic Development Strategy	Implementation of the Economic Development Strategy	Business community			Deliver the first six (6) months of year one (1) of the Implementation Plan by June 2015	Strategy adopted by Council January 2015	
Yallakool Park	Provision of pristine competitive facilities	Tourists and locals		Inform - Advertising	Improvement from previous year for patronage and return on investment	Ongoing - Due to organisation restructure, this will be the responsibility of Parks and NRM	
Lake Boondooma	Provision of pristine competitive facilities	Tourists and locals		Inform - Advertising	Improvement from previous year for patronage and return on investment	Ongoing - Due to organisation restructure, this will be the responsibility of Parks and NRM	
Airports	Provision of airport facilities and runway safety	Aviation Community			Airport runway maintained to safety requirements	Ongoing - Due to organisation restructure, this will be the responsibility of Parks and NRM	
Dips	Provision of dip facilities	Rural Cattle Community			Dip facilities adequately service rural community	Ongoing - Due to organisation restructure, this will be the responsibility of Parks and NRM	
Saleyards	Provision of saleyard	Rural Cattle Community			Saleyards adequately service rural community. Facilities provide satisfactory animal	Ongoing - Due to organisation restructure, this will be the responsibility of Parks and NRM	

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
					welfare	



Environment and Waste Branch Operational Plan 2014/15

Mission: To serve the community by the provision of services which protect and enhance public and environmental health.

Officer Responsible: Manager Environment and Waste

Responsibilities: Public Health, Local Law Compliance, Waste Management and Environmental Protection.



ACTIVITY PUBLIC HEALTH

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

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Licence applications approved under relevant legislation	<p>Licenses and Approvals under:</p> <ul style="list-style-type: none"> • Food Act 2006 • Local Laws • Higher Risk Personal Appearance Services • Residential Services Accommodation Act 	<p>Food shop proprietors, Accommodation Premise Operators, Higher Risk Personal Appearance Service Operators, General public</p>		Internal, External	85% of applications approved within 20 business days and 30 business days in accordance with the Food Act 2006.	<p>9 licence applications submitted and 90 % approved within the set number of business days during the first quarter.</p> <p>32 Licence applications submitted during second quarter & 90 % actioned within timeframes.</p> <p>22 Food Licence applications submitted during quarter & 90% actioned within timeframes.</p> <p>There have been 5 new Food Licence applications and 10 Temporary Food Licence applications submitted and 90% action within time frames.</p>

Operating activities and services		Performance Measurement
Routine inspections of licensed premises	Inspections of premises as per inspection program	85% of licensed premises inspected/audited at least once per financial year.
	Food shop proprietors, Accommodation Premises Operators, Higher Risk Personal Appearance Service Operators	
	Internal, External	<p>222 licensed premises existing and 182 premises inspected in the first quarter.</p> <p>Total percentage of licensed premises inspected/audited once this year to date is 82%.</p> <p>There has been approximately 25 inspections undertaken during the second quarter. 93% of all licensed food premises inspected to date in this f.y.</p> <p>There has been approximately 6 licensed food inspections undertaken in the quarter. 96% of all licensed food premises inspected to date in this f.y.</p> <p>There have been no scheduled routine inspections, however there have been inspections undertaken for complaints and new applications.</p>

Operating activities and services		Performance Measurement
Complaints management	Inspections and visits in response to Complainants/customer service requests	37 public health customer service requests received. 80% of these were actioned within their required time frame. 19 Waste complaints General received. 427 JJ Richards Waste Complaints received. A total of 483 customer requests received for this quarter period and 483 to date for this year. For the second quarter there where: 13 Public Health CRMs 37 Env Health CRMs 21 Waste General CRMs 154 JJ Richard Waste CRMs For the third Quarter there where: 11 Public Health CRMs 34 Env Health CRMs 20 Waste General CRMs 166 JJ Richard Waste CRMs For the fourth Quarter there where: 16 Public Health CRMs 23 Env Health CRMs 18 Waste General CRMs 114 JJ Richard Waste CRMs
	General public Councillors	85% of Customer Service Requests (CSR) actioned within six (6) working days 85% of urgent CSR's actioned within forty-eight (48) hours
	Internal, External	

Operating activities and services				Performance Measurement	
Education	Workshops for community and industry to explain and educate in relation to legislative responsibilities eg food safety/hygiene training	Community, Private Enterprise / Industry Councilors, Council Staff, Schools	Internal, External	75% of all requests for educational sessions are conducted	There were no requests received for community education and therefore no education sessions conducted for the quarter.
School based immunisation clinics	Partnership program with Queensland Health	Community, Queensland Health	Internal, External	95% vaccination rate of those who present for immunisation at school based clinics	A total of 701 vaccines were administered across 6 school locations. 100% of those students who presented at the school clinics were vaccinated.

ACTIVITY LOCAL LAWS COMPLIANCE

Mission: To provide regulation of Council's Local Laws and relevant legislation

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Approvals(Permits/Licences)	Commercial Use of Footpaths Keeping of Animals Animal Management Caravan Parks	Community, Business / Industry			85% applications approved within 20 business days 85% of inspection programs conducted annually for each category	20 new applications were submitted and 86% approved within 20 business days (18 Temporary Footpath permits & 2 Excess Dog permits). The second quarter received 12 Short Term Footpath applications and 2 Excess Dog applications. The third quarter received 2 Excess dog applications and 17 Short Term Footpath applications and 6 Annual applications. Kingaroy and Nanango townships had Footpath inspections undertaken for outstanding renewals on Footpath Permits. There are: 6 current Kennel/Cattery Permits 7 current Caravan/Camping Ground Permits 122 Current Annual Footpath Permits.

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update	
						<p>The fourth quarter received 17 Short Term Footpath applications, 3 Annual Footpath applications and 2 Excess Dog applications.</p> <p>There are:</p> <ul style="list-style-type: none"> 6 current Kennel/Cattery Permits 7 current Caravan/Camping Ground Permits 120 current Annual Footpath Permits. 	

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Complaint management	Complaints and inspections to be actioned in required time frame	Community, Business / Industry			<p>85% of CSR's actioned within six (6) working days</p> <p>85% of urgent CSR's actioned within forty-eight (48) hours</p>	<p>A total of 326 customer service requests received during the quarter.</p> <p>Of the total customer requests received 28 were urgent and all of these were actioned within the forty-eight (48) hours timeframe</p> <p>298 customer requests of the total were to be actioned within the six (6) working days timeframe. Tech1 is still not able to provide us with level of detail. However, Compliance confirms that not all of these complaints were able to be actioned within time. An estimate would be that 85% have been actioned in accordance with the time requirement.</p> <p>Total of 331 Customer Requests during 2nd Qtr. Cum. total of 657 for the year.</p>
					<p>A total of 293 customer service requests were received during the fourth quarter.</p> <p>241 Animal CRMs 5 Local Law CRMs 42 Overgrown CRMs 3 Abandoned Vehicle CRMs 2 Signage CRMs</p> <p>26 Animal attack complaints were received which were listed as 'High Priority' and actioned within 48 hours.</p>	<p>187 of these requests were listed as 'High' Priority. Of those which were actually 'Urgent', all were actioned within 48 hrs.</p> <p>Third Qtr: 264 Animal CRMs 14 Local Law CRMs 209 Overgrown CRMs 6 Abandoned Vehicle CRMs 4 Signage CRMs</p>

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update	
Education/Public Awareness	To educate community including schools relating to all local laws legislative responsibilities	Community, Residents, Schools			75% of PetPEP presentations on responsible pet ownership provided to all schools (and students) that permit and/or request Council to attend.	5 responsible pet ownership presentations were requested and a total of 5 educational sessions conducted for the first quarter. 2 nd Qtr – Council did not renew the PetPEP subscription. No further presentations planned. 3 rd Qtr - Council did not renew the PetPEP subscription. However, PetPEP did arrange 3 presentations at Kingaroy, which Council attended. 4 th Qtr – Council did not renew the PetPEP subscription. No further presentations planned.	
Abandoned Vehicles	Impound abandoned vehicles where necessary	Community			85% Identified abandoned vehicles to be removed/impound within 10 business days	No abandoned vehicles impounded in the 1 st Qtr. No breaches of the 10 business day KPI timeframe. 2 nd Qtr – 1 vehicle impounded. 3 rd Qtr – 0 vehicles impounded 4 th Qtr – 0 vehicles impounded.	

Operating activities and services			Performance Measurement			
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Animal Housing (Pound) Operations	Maintain and operate animal housing facilities for impounded animals	Community, Residents			<p>100% of Animals held for the prescribed impound period</p> <p>For registered animals or the owner is known – Impound for 5 days</p> <p>For unregistered or unknown owner – impound for 3 days</p>	<p>171 Number of animals impounded. 2nd Qtr: 113</p> <p>50 animals with "known owners" were held for the minimum required five (5) days during this quarter. 2nd Qtr: 32</p> <p>121 animals with "unknown owners" were held for the minimum required three (3) days during this period. 2nd Qtr: 81</p> <p>3rd Qtr</p> <p>155 Animals impounded</p> <p>24 dogs & 8 cats reclaimed</p> <p>There was at least a 3 or more that where held over the expected timeframes due to trying to locate owner and rehousing animals with animal rescue & RSPCA</p> <p>4th Qtr</p> <p>84 dogs and 54 cats were impounded, totalling 138 animals.</p> <p>26 dogs and 5 cats were reclaimed</p> <p>There was at least a 3 or more that where held over the expected timeframes due to trying to locate owner and rehousing animals with animal rescue & RSPCA</p>

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date & June Quarter Update								
				<table border="1"> <tr> <td></td> <td>RECYCLED</td> </tr> <tr> <td>Jan 15'</td> <td>0</td> </tr> <tr> <td>Feb 15'</td> <td>0</td> </tr> <tr> <td>Mar 15'</td> <td>663</td> </tr> </table>		RECYCLED	Jan 15'	0	Feb 15'	0	Mar 15'	663
	RECYCLED											
Jan 15'	0											
Feb 15'	0											
Mar 15'	663											
<p>Participate in the mobileMUSTER program</p>				<table border="1"> <tr> <td></td> <td>NUMBER OF AGRICULTURAL DRUMS RECYCLED</td> </tr> <tr> <td>Apr 15'</td> <td>62</td> </tr> <tr> <td>May 15'</td> <td>32</td> </tr> <tr> <td>Jun 15'</td> <td>0</td> </tr> </table> <p>Council's regional offices were open to receive old mobile phones and their associated accessories during the first, second and third quarters of this financial year.</p>		NUMBER OF AGRICULTURAL DRUMS RECYCLED	Apr 15'	62	May 15'	32	Jun 15'	0
	NUMBER OF AGRICULTURAL DRUMS RECYCLED											
Apr 15'	62											
May 15'	32											
Jun 15'	0											

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Waste Collection Services	Provision of regular and efficient waste collection services	Customers			99.5% domestic general refuse wheelee bins serviced at least once weekly	99.5% of domestic general refuse wheelee bins were serviced at least once weekly during the first quarter and 99.53% serviced in second quarter 99.5% of the 11,633 domestic general refuse wheelee bins were serviced at least once weekly during the third quarter. 160 wheelee bins were missed for the first period and 63 missed for second quarter. 71 bins have been missed by JJ Richards for the third quarter. 99.7% of the 11,675 domestic general refuse wheelee bins were serviced at least once weekly during the fourth quarter. 33 bins have been missed by JJ Richards for the fourth quarter.

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Waste Disposal Facility Operations	Facility operations managed in accordance with contracts.	Facility contractors, community, business and industry			99% of all facilities are opened at the advertised times;	<p>Kingaroy, Nanango, Blackbutt and Wattlecamp were opened as scheduled for the first, second and third quarters.</p> <p>Wondai and Murgon waste facilities were only open ~84% of the time for this period due to contractor issues. The 3rd Quarter saw an improvement in the consistency of opening these facilities back towards 99%.</p> <p>The 4th quarter saw 99% of all facilities opened at the advertised times.</p> <p>There are presently 21 existing contracts, which were all monitored on a monthly basis during the fourth quarter.</p>

ACTIVITY ENVIRONMENTAL PROTECTION

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

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Corporate Plan Linkages	Engagement Level	Key performance Indicator	June Quarter Update
Environmental Licence Compliance	Compliance with DEHP's licence conditions for Council's licensable facilities (e.g. ERA's)	DEHP, Council			Develop an internal environmental licence compliance standard within the 2014-15 financial year.	0% of internal environmental licence compliance standard complete.



Executive Services Operational Plan 2014/15

Mission: To provide effective administrative and internal audit services to the organisation
Officer Responsible: Chief Executive Officer
Responsibilities: Branch Administration, Internal Audit, Audit Committee and Risk Management.



ACTIVITY INTERNAL AUDIT

Mission: To assist Council in continuous improvement by conducting internal audit engagements for significant strategic and operational risk.

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Audit Plan	3 Year Audit Plan	Internal Departments, Council, Audit Committee, External Auditors			Audit activities completed as per the schedule. 100% complete for the financial year 2014-15 activities		Audit activities 95% completed as of the 4 th Quarter of 2014-15 80% of Internal Audit recommendations have been implemented
Review Audit Plan	Annual review to ensure Audit Plan meets organisational requirements and addressing new and emerging risks.	Internal Departments, Council, Audit Committee, External Auditors			Audit Plan meets organisational requirements Review completed by June 2015		On-going

ACTIVITY
AUDIT COMMITTEE

Mission: 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.

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Audit Committee	Oversight function over internal audit and risk management. At least four meetings per year	CEO, Councillors, Audit Committee			Self evaluation of Audit Committee Performance – Completion of appraisal/survey of committee members of satisfaction with meeting conduct and content. Target: 75% satisfaction for FY 2013-2014	Completed	Self –assessment completed for FY 2013-2014. Overall rating of 89%.
Internal Audit Plan Review	Review the internal audit for the current financial year	CEO, Councillors, Audit Committee			Audit Plan reviewed and approved by Audit Committee. Completed by June 2015	On-going	
Internal Audit Progress Review	Review the internal audit progress report for the internal audit for the preceding financial year including the recommendations in the report and the actions to which the recommendations relate	CEO, Councillors, Audit Committee			Quarterly progress reports reviewed by Audit Committee		1 st Quarter Progress report presented in December 2014 2 nd Quarter Progress report presented in May 2015

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Draft Financial Statements reviewed by Audit Committee	Review draft Financial Statements prior to certification by Mayor and CEO under section 161(2) and given to the auditor-general for auditing.	Finance & Information Services Department, External Auditors (QAO), CEO, Council, Audit Committee			Financial Statements reviewed by October 2014 prior to certification by Mayor and CEO	Completed - Financial Statements reviewed and endorsed by Internal Audit Committee June 2015 -	
Auditor General's report reviewed by Audit Committee	Review of Auditor General's report about the financial statements for 2012-13	Finance & Information Services Department, External Auditors (QAO), CEO, Council, Audit Committee			Auditor General's report reviewed in a timely manner to meet statutory requirement of adopting Annual Report by 31 December 2014	Completed - Financial Statements reviewed and endorsed by Internal Audit Committee June 2015	
Minutes of Meeting	As soon as practicable after a meeting of the committee, give the Council a written report about the matters reviewed and the committee's recommendations about the matters.	CEO, Councillors, Audit Committee, External Auditors (QAO)			Report to Council including minutes of meeting in the monthly meeting immediately after the Audit Committee Meeting	Completed. 18 August 2014 minutes of Audit Committee meeting presented in the 24 September 2014 Council meeting 19 December 2014 minutes of Audit Committee meeting presented in the 28 January 2015 Council meeting	

ACTIVITY **RISK MANAGEMENT**

Mission: 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.

Initiatives/Special Projects	Link to Corporate Plan	Link to Associated Plans and Strategies	Engagement Level	Completion Date
Risk Register developed for Operational Plan 2014-2015			Internal	December 2014-Completed

Operating activities and services				Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator
Operational Risk Register Monitoring	Continuous updates on operational risk treatment plans. (Including special projects)	Councillors, GM's, Managers, CEO and all Council employees			Completed. Update of risk treatment plans conducted in July 2014 and signed-off by the CEO in August 2014 Update of risk treatment plans conducted in December 2014 and signed off by the CEO in February 2015

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Strategic Risk Register Monitoring	Continuous updates on strategic risk treatment plan	Councillors, GM's CEO			All departments update their risk treatment plans biannually. Present to Council.	Completed. Strategic risk treatment plans reviewed and updated in September 2014.	
Risk Register Tools	Review Consequences/Impact Matrix	Councillors, GM's, Managers, CEO and all Council employees			A revised Consequences/Impact Matrix completed by June 2015 and approved by the CEO	On-going	



Finance Branch Operational Plan 2014/15

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

Officer Responsible: Manager Finance

Responsibilities: Branch Administration, Property and Rating, Procurement and Stores, Financial Planning and Sustainability, Asset Management, Plant and Fleet Management.



ACTIVITY **BRANCH ADMINISTRATION**

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

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Cash Management	Effectively manage Council's Cash Assets and Debt portfolio by maximising returns and minimising financial risk	Council		Engage, Inform	Cash managed in accordance with 2014-15 Investment Policy including Debt portfolio in accordance with 2014-15 Debt Policy to be able to secure long term financial funding 9.7? To ensure annual debt service payment is made by 15 September 2014	Funds invested as required by Policy. QTC long term financial model reviewed to facilitate Credit Review and borrowings for 2014-15 financial year Payment made
Trust Fund Management	Effectively manage monies held in trust	Community, Council			Monies held in trust reconciled monthly	Ongoing
Insurance services	Annual insurance renewal and management of claims	Insurance brokers and Council Departments			Ensure that the brokers are appointed by June each year. Appropriate levels of insurance by 1 July 2014. 80% of claims actioned and referred to internal departments.	Brokers appointed. Completed All claims received and actioned
Regulatory Returns	Preparation of various statutory returns. Some examples	Regulatory Bodies, Departmental Agencies			Completed in accordance with following statutory timeframes Annual 2014-15 FBT – April 2015	Annual FBT return lodged by due date

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review	
	include Annual FBT, Monthly BAS Returns, Payroll Tax and ASIC Returns				Monthly BAS Returns 20 month for the 2014-15 financial year Payroll Tax 7 month for the 2014-15 financial year ASIC returns lodged for the 2013-14 financial year Casira and KPH return lodged for the 2013-14 financial year	BAS lodged on time Payroll Tax up to date Submitted Submitted	

ACTIVITY **PROPERTY & RATING**

Mission: To levy rates in accordance with Council policy.

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review	
Rates Notices	Rates notices levied quarterly by Council	Ratepayers			Rates (including supplementary rates) and associated charges levied on a quarterly basis	Quarterly rates issued	
Accounts Receivable	Management of accounts receivable, and control of the effective recovery of outstanding debts	Community			Review of sundry debtors overdue, which are greater than 90 days at the end of the 2014-15 financial year Review of rates debtors outstanding at the end of the 2014-15 financial year	Reconciliation expected 31 July 2015. To be compiled.	
Rescue & Evacuation Levy	Distribute funds received for the purpose of sponsoring the airborne emergency rescue & evacuation transport providers that service the South Burnett Region	Airborne emergency rescue & evacuation transport providers, Community			Funds collected distributed to sponsor the airborne emergency rescue & evacuation transport providers.	Ongoing.	

ACTIVITY **PROCUREMENT & STORES**

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

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review	
Procurement	Coordinate tendering processes				Report on non-conforming tenders processes bi annually	Ongoing	
Accounts Payable	Management of accounts payable	Creditors, Internal Departments			90% of invoices paid within payment terms	Invoices paid within contract and trading terms.	
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 Departments			95% of standard stock items available or accessible on a quarterly basis Ensure 3 quotes are obtained when bulk purchasing is carried out Stock Turnover ratio, Percentage of obsolescence annually	Stock items current to suit organisational requirements. Quotes obtained as required or use of Local Buy Contracts. Stocktake undertaken up to June 2015.	

ACTIVITY FINANCIAL PLANNING, COMPLIANCE AND SUSTAINABILITY

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

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Budget Planning	Budget 2014 - 2015 finalised within statutory timeframes	Councillors, General Managers, Managers and Community.		Inform, engage	2014-15 Budget prepared and adopted by Council within statutory and organisational timeframes	Completed
Budget Management	Ongoing monitoring of operational and capital budgets	Councillors, General Managers, Managers, Council branches and Community			Monthly reporting to Council	Complete for each Council Meeting. Final Operating Budget Review considered by Council on 24 June 2015.
Long Term Financial Forecast	Long Term Financial Forecast 2014-15 as per LG Regulation 2012	Councillors, General Managers, Managers, Council branches and Community			Long Term Financial Forecast 2014-15 adopted by Council within statutory timeframes	Completed
Financial Statements for 2013 - 2014	Annual Financial Statements for 2013-14 prepared, with unqualified audit report by Queensland Audit Office	Council, Audit Committee, QAC, Department of Local Government			Unqualified Audit Certificate from Queensland Audit Office	Qualified Audit received June 2015.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
External Audit	Ensure adequate planning and coordination of, and timely finalisation of the external audit	Council, Audit Committee, QAO, Department of Local Government			Statements presented to QAO by 30 November 2014	Timing difficulty experienced with the first year of transition to Techone.
Financial Assistance Grant Return	Financial Assistance Grant Return completed and forwarded to Queensland Local Government Grants Commission	Council, Audit Committee, QAO, Department of Local Government, Queensland Local Government Grants Commission			FAG Return accurately completed by 21 November 2014	Completed with extension of time granted to 19 December 2014.
Maintain Finance Registers	Investment Register Bonds and Guarantees Register Expressions of Interest, Quotes and Tenders Register Fees and Charges Register				Completed in accordance with following timeframes:- Investment Register – within 7 days of investing surplus funds Bonds and Guarantees Register – 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 2014	Ongoing Ongoing Ongoing Completed

ACTIVITY ASSET MANAGEMENT

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Participate in NDRRA Flood Restoration Program Project	SD2.4, SD2.1	Community Plan 4.3.2(c)	Inform	31 March 2015
Strategic Asset Management Planning	SD2.4, SD2.3, EXC1.1	Community Plan 4.4.1(a)	N/A	30 June 2015

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Asset Management Plans	Develop asset management plans	Councillors, General Managers, Council Managers, Council branches			Asset Management Plans reviewed and communicated to the organisation by 30 June 2015	Not commenced. Asset Management Team to be recruited.
Annual Asset Valuations	Undertake a review of asset values in all asset classes	Councillors, General Managers, Council Managers, Council branches			Valuations in place by 31 October 2014	Valuations completed by External Valuer - APV
Asset Register	Ongoing maintenance of asset register including depreciation, WIP, asset take up, sales and revaluations.	Councillors, General Managers, Council Managers, Council branches			Asset Register up to date at 30 June 2015	Generally up to date with WIP take up the main focus.
Annual CapEx Budget	Capital works budget 2014-15 developed for budget planning	Councillors, General Managers, Council Managers, Council branches			CapEx Budget 2014-15 prepared and adopted by Council within statutory and organisational timeframes	Completed

ACTIVITY **PLANT AND FLEET MANAGEMENT**

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

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Annual Plant and Fleet Purchases	EXC4.1	N/A	Inform	June 2015

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Workshops	Maintenance of Council Plant & Fleet	Internal Departments			Council fleet serviced within reasonable time of receiving plant	Plant and Fleet items repaired as required within resources. Hold ups due to parts supply and maintenance backlog.
Plant & Fleet	Management of Council's fleet including purchases and disposals. Ensure that surplus plant and fleet are forwarded to auction for sale	Internal Departments			Develop a fleet replacement program by 30 June 2015 Report on surplus fleet items sold at auction	On target, some carryover into 2016 depending on delivery of units already ordered. All fleet items sold at auction.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Plant & Fleet Hire Rates	Hire rates updated annually	Internal Departments, Private Works Contracts			Review 2014-15 hire rates by 30 June 2015	Completed



SOUTH BURNETT
REGIONAL COUNCIL

Flood Restoration Program Operational Plan 2014/15

Mission: To undertake a program of reconstruction works to repair infrastructure damaged by the declared rainfall and flooding disaster events in early 2013
Officer Responsible: General Manager Infrastructure
Responsibilities: Flood Restoration Program



ACTIVITY FLOOD RESTORATION PROGRAM

Mission: To undertake a program of reconstruction works to repair infrastructure damaged by the declared rainfall and flooding disaster events in early 2013

Activities and Services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Program Controls	Deliver a prioritised works program that meets time expectations of the affected community and Council	Council, Internal Departments and Queensland Reconstruction Authority	SD2	Internal and External	Flood restoration program delivered within required timeframes	2011 program 100% completed & 100% acquitted 2013 program 100% completed & 100% acquitted	
Value for Money	Deliver to a defined value-for-money framework that considers lifecycle costs, timing, auditing and QRA requirements	Council, Internal Departments and Queensland Reconstruction Authority	SD2	Internal and External	Value for money demonstrated and accepted by QRA	Minimal reductions by QRA on actual expenditure indicates satisfaction with value for money criteria	
Quality Management	Deliver appropriate standards of restoration	Council, Internal Departments and Queensland Reconstruction Authority	SD2	Internal and External	Asset restoration delivered to quality requirements of the asset owner	Comprehensive as-constructed drawings, quality documents and test results handed over to asset owners verifying conformance	

Activities and Services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Financial and Procurement Strategy	Deliver a financial and procurement strategy that balances achieving certainty of cost and lowest whole of life cost in line with Council's procurement policy	Council, Internal Departments and Queensland Reconstruction Authority	SD2	Internal and External	Assets constructed will not burden Council financially in the future from increased depreciation costs	Assets restored generally to Council standards to achieve whole of life costs. Some assets reconstructed to a higher standard funded by either complimentary or betterment funding	



Governance Branch Operational Plan 2014/15

Mission: To provide effective administrative and governance services to the organisation
Officer Responsible: Manager Governance
Responsibilities: Branch Administration, Mayor and Councillors, Strategic Planning and Performance, Legal Services, Media, Communications, Community Engagement, Marketing, Promotions, Civic Receptions, Corporate Events.



Operating activities and services						Performance Measurement									
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update									
						01/04									
						April 20/04	20/04/15	23/04/15	3						
						May	13/05/15	15/05/15	2						
						June 03/06	03/06/15	09/06/15	6						
						June 24/06	24/06/15	25/06/15	1						
Council minutes and resolution notifications	Completion of minutes and issuing of notices to staff regarding resolutions requiring action	GM's, Managers and branches			Notices issued within 7 days.	Date of Council mtg	Date notices issued	No. of days							
						July	30/07/14	7							
						Aug	29/08/14	2							
						Sept	26/09/14	2							
						Oct	29/10/14	7							
						Nov	28/11/14	2							
						Dec	17/12/14	-							
						Jan	29/01/15	1							
						Feb	20/02/15	2							
						Mar	12/03/15	1							

Operating activities and services					Performance Measurement																
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update															
						<table border="1"> <tr> <td>April 01/04</td> <td>02/04/15</td> <td>1</td> </tr> <tr> <td>April 20/04</td> <td>22/04/15</td> <td>2</td> </tr> <tr> <td>May</td> <td>19/05/15</td> <td>7</td> </tr> <tr> <td>June 03/06</td> <td>09/06/15</td> <td>6</td> </tr> <tr> <td>June 24/06</td> <td>25/06/15</td> <td>1</td> </tr> </table>	April 01/04	02/04/15	1	April 20/04	22/04/15	2	May	19/05/15	7	June 03/06	09/06/15	6	June 24/06	25/06/15	1
April 01/04	02/04/15	1																			
April 20/04	22/04/15	2																			
May	19/05/15	7																			
June 03/06	09/06/15	6																			
June 24/06	25/06/15	1																			
Administrative Action Complaints	Coordination of administrative action complaint processing	CEO			Notice acknowledging receipt of complaint issued within 5 working days	No of admin complaints received = 0 Average number of days that notice was acknowledged = 0															
Register of Interests	Coordinate and maintain register of interests	Councils, Senior Staff, Community			Councillor Register of Interests reviewed and updated bi-annually	Email reminder to be sent October 2014 Review conducted by December 2014															
Policy Register	Maintenance of policy register	Council, Community			Develop a draft policy procedure for maintaining policy register by June 2015	Not commenced – carried over to 15-16 operational plan															

ACTIVITY **MAYOR AND COUNCILLORS**

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

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Remuneration	Mayor and Councillors remuneration as per Remuneration Tribunal Levels	Mayor and Councillors			Mayor and Councillors remuneration as per Remuneration Tribunal Level implemented by 1 July 2014	Completed. Local Government Remuneration Schedule implemented by 1 July 2014	
Mayoral Administration Support Services	Provide administrative support to Mayor	Mayor			Develop and implement by May 2015 an assessment tool to measure quality of administrative support provided	On-going Carried over to 2015-16	
Training & Development	Professional development provided to Councillors to support their role	Mayor and Councillors			To draft a training and development monitoring spread sheet by November 2014 To review the spread sheet bi-annually and report to the CEO. First review by December 2014	Commenced In progress on-going	

ACTIVITY **STRATEGIC PLANNING AND PERFORMANCE**

Mission: To assist Council in planning the future direction of the organisation and in monitoring organisational performance against plan outcomes, outputs and actions.

Operating activities and services					Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	
Corporate Plan	To coordinate corporate plan annual progress report	External/internal			Adopted by December 2014 Compliance with legislative requirements: Local Government Act and Regulations	Draft Corporate Plan completed in August 2014. Final draft out for community consultation. To be finalised 2015-16 operational plan

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Operational Plan	To coordinate organisational reporting on a quarterly basis.	External/internal			All branches and departments complete an Operational Plan quarterly report. Present to CEO. Report to Council	Completed. 1 st Quarter Review for presentation to Council in November 2014 2 nd Quarter Review for presentation to Council in March 2015 3 rd Quarter Review for presentation to Council May 2015 4 th Quarter Review for presentation to Council July 2015	
Annual Report	To manage organisational reporting on an annual basis.	External/internal			Annual Organisational Reporting – Annual Report 2013/14 adopted by 31 December 2014	On-track, information gathering process commenced Financials received awaiting Signed Management Certificate – once received Council will adopt Annual Report within 30 days.	

ACTIVITY
LEGAL SERVICES

Mission: Compliance with relevant legislative requirements and coordinate legal services within budget allocations.

Operating activities and services					Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	
Review of Delegations Register	Review the Delegations Registered monthly to ensure compliance with current legislation	External/Internal			Update the delegations register with the current changes from MacDonnells Law as at September 2014 by June 2015	Commenced – Delegation Report to Council still in progress Carried over to 2015-16 operational plan – due for completion September 2015
Responses to subpoenas, orders for non party disclosure	Provision of documents as required	External/Internal			Information compliance by required or otherwise agreed date	No. of requests received=0 Dates received - 0 Dates issued -0

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Right to Information	Processing of Right to Information applications.	External/Internal			Compliance with RTI Act Less than 5% of applications require extension of time	Number of RTIs received Sept Review – 2 Dec Review – 5 Mar Review – 5 Jun Review – 2 Number of RTIs released without extension of time: Sept - 2 and 100% to total Dec - 5 and 100% to total Mar – 5 and 100% to total Jun – 2 and 100% to total Number of RTIs released with extension of time (0) and 100% to total	
Information Privacy	Compliance with privacy principles	External/Internal			Less than 5 privacy complaints per annum	Number of privacy complaints received in the 1 st Quarter – 1 2 nd Quarter – 1 3 rd Quarter – 0 4 th Quarter – 0	

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Delegations from Council meetings	Delegations register complete and up to date.	Internal			Delegations register reviewed after each Council meeting and updated on a quarterly basis	Sept - Completed. Delegations register reviewed and updated in September 2014 Dec – Delegation updates noted and tables being reviewed by Managers Mar – No Updates June – Delegations noted and updated in register	

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Identification Cards	ID cards issued to all staff and councillors	Internal			Replacement of existing ID cards by May 2015 New and replacement ID cards prepared and issued upon HR notifications within 10 working days	Not Commenced Number of new ID cards issued for 1 st Qtr – 9 Number of new ID cards issued for 2 nd Qtr – 17 Number of new ID cards issued for 3 rd Qtr - 4 Number of replacement cards issued for 1 st Qtr – 12 Number of replacement cards issued for 2 nd Qtr – 16 Number of replacement cards issued for 3 rd Qtr – 4 New ID cards were issued to all SBRC Staff in the 4 th quarter – approx 320 cards	

Operating activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Pool Passes	Print pool passes when asked by Properties branch	Internal			Print new pool passes within 7 days of receiving request from Properties Branch	62 passes printed in the first quarter 51 passes printed in the second quarter 0 passes printed in the third quarter 62 passes printed within the 7 days in the first quarter 51 passes printed within the 7 days in the second quarter 0 passes printed within the 7 days in the third quarter 1 pass printed in 4 th quarter	

ACTIVITY MEDIA, COMMUNICATIONS, COMMUNITY ENGAGEMENT, MARKETING, PROMOTIONS, CIVIC RECEPTIONS & CORPORATE EVENTS

Mission: To deliver quality media, communication, community engagement, marketing, promotions, civic receptions and corporate events; to and behalf of Council.

Initiatives/Special Projects	Link to Corporate Plan	Link to Associated Plans and Strategies	Engagement Level	Completion Date
Corporate Communication Plan 2014/15			Internal	June 2015
Implementation of New Council Website			Internal/External	April 2015

Operational activities and services				Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator
Media Releases	Coordination and release of Governance approved media releases	Community, Councillors, Internal Departments, CEO			Media releases sent to media contacts within 24 hours following Mayor and CEO approval
					Number of media releases - Jul - 0 Aug - 5 Sept - 7 Oct - 10 Nov - 15 Dec - 17 Jan - 19 Feb - 31

Operational activities and services					Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	
Advertising	Coordination, booking and placement of classified and display advertising in print, radio and online	Community, Councillors, Internal Departments, CEO, Council Committees			Monitor Statutory advertising on a quarterly basis to ensure governance budget is not exceeded for FY 2014-2015	Mar - 33 Apr - 54 May - 52 June - 43 Number of advertisements 1st Qtr = 186 Paper - 13 Special Requests - 14 Printed (6 CF & 3 MM) - 9 Radio - 30 ad / 5 Stations (150ads) Online (SB online) - Number of advertisements 2nd Qtr = 187 Paper - 12 Special Requests - 16 Printed (6 CF & 3 MM) - 9 Radio - 30 ad / 5 Stations (150ads) Online (SB online) - Number of advertisements 3rd Qtr = Paper - 13 Special Requests - \$9,159.62 Printed (CF & MM) - 9 Radio - 30 ad / 5 Stations (150ads)

Operational activities and services					Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	
Facebook	Monitor and promote Council's FB Page	Community, Councillors, Internal Departments, CEO, Council Committees			25 posts on facebook on a quarterly basis during the 2014-15 financial year	Online (SB online) – Number of advertisements 4th Qtr = Paper - 4 Special Requests - 5 Printed (CF & MM) - 9 Radio – 30 ad / 5 Stations (150ads) Online (SB online) – Estimated cost = \$ 82,771 Paper \$ 28,872 Special Request \$ 22,562 Radio \$ 26,937 Online (SB Online) \$ 4,400 Budget for the year = \$150,000 SB Touring Guide - \$5,500 No of page likes for the 1st quarter 4,418 July 14 - Posts 8 Reach 10,920 Shares 65 Aug 14 – Posts 8 Reach 6,288

Operational activities and services						June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Performance Measurement	
					Key Performance Indicator	
						Shares 13 Sept 14 - Posts 20 Reach 17,664 Shares 57 Total for the 1 st quarter 36 posts/ 34,872 reach / 135 shares No of page likes for the 2nd quarter Oct 14 - Posts 8 Reach 6,789 Shares 12 Nov 14 – Posts 7 Reach 4,888 Shares 9 Dec 14 - Posts 13 Reach 22,113 Shares 108 Total for the 2 nd quarter 28 posts/ 33,790 reach / 129 shares No of page likes for the 3rd

Operational activities and services					June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Performance Measurement
					Key Performance Indicator
					<p>quarter - 4879</p> <p>Jan 15 - Posts 28 Reach 27,325 Shares 123</p> <p>Feb 15 – Posts 118 Reach 212,276 Shares 1,052</p> <p>Mar 15 - Posts 85 Reach 63,780 Shares 456</p> <p>Total for the 3rd quarter 231 posts/ 303,381 reach / 1,631 shares</p> <p>No of page likes for the 4th quarter -</p> <p>Apr 15 - Reach 47,148</p> <p>May 15 – Reach 87,203</p> <p>Jun 15 - 38940</p>

Operational activities and services					Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	
Community Engagement	Resources available for internal departments	Community, Councillors, Internal Departments, CEO, Council Committees			Develop a Community Engagement Plan by June 2015	Reach Total for the 4 th quarter reach 173,291 Audit completed Policy to be reviewed 2015 Guidelines to be developed 2015
Corporate Image	Monitor adherence to prescribed corporate style guidelines.	Internal Departments, CEO,			Respond to logo usage requests within 5 business days	Number of Logo requests received - Jul - 3 Aug - 4 Sept - 3 Oct - 7 Nov - 2 Dec - 6 Jan - 2 Feb - 5 Mar - 6 Apr - 5 May - 4 Jun - 3 Number of logos issued within 5 business days -

Operational activities and services					Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	
Corporate Publications	Coordinate design and production of corporate publications including Corporate Plan, Annual Report	Community, Councillors, Internal Departments, CEO, Council Committees			Publication of the Corporate Plan by Jun 2015 To conduct a workshop with the Councillors by Nov 2014	Jul - 3 Aug - 4 Sept - 3 Oct - 7 Nov - 2 Dec - 6 Jan - 2 Feb - 5 Mar - 6 Apr - 5 May - 4 Jun - 6 Draft completed
Staff Newsletter	Staff newsletter distributed to all staff	Employees, CEO			Bi-monthly staff newsletter distributed to all staff	Completed. Newsletter published : June - 18 June 2014 August - 13 August 2014 October - 21 October 2014 December - 17 December 2014

Operational activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
eNewsletter	eNewsletter distributed to community members on email list	Community			eNewsletter distributed to community monthly	Completed. eNewsletter published : August - 1 August 2014 October - 10 October 2014 November - 18 November 2014 December - 12 December 2014 January - 14 January 2015 March - 3 March 2015 April - 15 April 2015 May - 15 May 2015 Note: Our enews provider ceased without notice. We are currently sourcing a new provider.	January - 27 January 2015 March - 31 March 2015 May - 19 May 2015
Australia Day Awards and celebrations	Deliver or partner in a range of events to celebrate Australia Day	Councillors, VIPs, dignitaries, invited guests, community, Council			Nomination forms to be released by September 2014. Organise the judging panel	Nomination forms completed	Finalised

Operational activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
		employees			by October 2014. Send out sponsorship forms to community groups by Oct 2014 Organise judging panel meeting by Dec 2014 Arrange advertising for event by Dec 2014 Advise nominees by early Jan 2015 Australia Day Awards night 2015	Finalised Finalised Finalised Finalised Completed	
Anzac Day	Work with community through Council officers at Nanango, Kingaroy, Wondai and Murgon offices to contribute to Anzac Day celebrations	Council officers, Community, RSL's, Councillors			Coordinate annual celebration of Anzac Day	Celebrations are completed.	
Citizenship Ceremonies	Deliver Citizenship Ceremonies	Councillors, VIPs, dignitaries, invited guests, community,			95% Citizenship ceremony attendance rate	No. of attendees notified = ? July - 5 Aug - 0	

Operational activities and services						June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Performance Measurement	
					Key Performance Indicator	
						Sept - 0 Oct - 6 Nov - 0 Dec - 0 Jan - 10 Feb - 0 Mar - 9 Apr - 4 May - 0 June - 7 Actual attendance =? July - 5 Aug - 0 Sept - 0 Oct - 6 Nov - 0 Dec - 0 Jan - 10

Operational activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Mayoral Events	Mayoral events to raise funds for Mayor's Community Benefit Fund	Business Community, Mayor and Councillors			Provide administrative/design/event management support for Mayoral Charity Gala Ball within FY 2014-2015	Feb - 0 Mar - 9 Apr - 4 May - 0 June - 7	Currently seeking costing for artists/entertainment. Mayor's Community Breakfast held in August 2014. Mayor's Community Breakfast held in November 2014. Mayor's Community Christmas Luncheon held in December 2014 Mayor Community Lunch held in Blackbutt for Roy Emmerson _ January 2015

Operational activities and services						Performance Measurement	June Quarter Update
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator		
Staff Service Recognition Awards	Annual Award Night – provide design support	Staff, CEO and Councillors			Design the invitation, certificates and programs by Jul 2014		Completed
							Mayors Community Breakfast held in Nanango – March 2015 Mayors Community Breakfast – Relay for Life held in Kingaroy – May 2015



Human Resources Branch Operational Plan 2014/15

Mission: To provide human resource services and promote a safety first environment across the organisation.

Officer Responsible: Manager Human Resources

Responsibilities: Employee Administration and Support Services, Workplace Health & Safety, Workplace Relations, Payroll and Organisational Development.



ACTIVITY **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.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Workforce Planning Framework to be developed			Internal	Under review
Human Resource Policy and Procedures Manual to be developed			Internal	Ongoing
Implement Human Resource Management Standards			Internal	Completed
Participate in Tech One – New Business System Implementation			Internal	Completed

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Learning & Development	Learning and development support, coordination and delivery in line with Learning and Development Plan and budget allocation.	General Managers, Branch Managers, Supervisors, and Employees		Internal - Engage	100% of Learning and Development requests processed within 14 days of receiving	Processing 100% of requests that are coming in

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Trainees & Apprentices	Manage traineeship and apprenticeship contracts and ensure trainees and apprentices are skilled to seek permanent employment on completion.	Trainees, Apprentices, Supervisors, Managers, General Managers			100% successful completion of Apprentice and Trainees employment contracts within required timeframes and view to reduce to nil	Currently all apprentices and trainees are tracking successfully towards the completion of their training	
Employee recruitment, selection and retention services	Implement the recruitment, selection and retention policy.	General Managers, Branch Managers, Supervisors, and Employees			100% of advertised positions have candidate appointed or status of selection reported. Convenors of all panels to accredited in R&S by June 2015	Currently meeting the criteria R&S training course has been developed and will be rolled out with pot of gold programs July through to December 2015	
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.	General Managers, Branch Managers, Supervisors, and Employees			50% of the identified metrics rolled out by 30 June 2015 (number of reports currently reduced against proposed)	Approx 25% of HR metric reporting has been established, investigation is continuing into the development of further reports. T1 reporting now available via Management Dashboard	

ACTIVITY **WORKPLACE HEALTH & SAFETY**

Mission: To achieve a 'zero harm' workplace supported by appropriate Workplace Health and Safety (WH&S) and rehabilitation advice, systems, processes and procedures.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date	
Implement the Health & Safety Strategic Plan			Internal - Inform	30 September 2014 (consultation undertaken with L&T, CEO signed)	Commenced Policy developed for future rollout

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
WH&S Training	Training delivered in line with Council's Safety System; including external providers.	Employees, GM's, Managers, Councilors, Training Providers		Internal	100% of all new employees' to attend Corporate WH&S Induction within one month of commencement 100% of new employee's 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.	Compliant Compliant Completed workshop undertaken	
WH&S System	Effective support, advice, policies, procedures and assistance in meeting all legislative requirements in relation to WH&S.	Employees, Managers, GM's, Councilors		Internal	Internal: Compliance with Safeplan system - Audit 80% Compliance by June 30 2015	ongoing	

Rehabilitation System	Effective consultancy, support, policies, procedures and assistance in meeting all legislative requirements in relation to Rehabilitation / Return to Work.	Employees, Managers, GM's		Internal	100% compliance with legislative standards by 30 June 2015.	Compliant
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------	--	----------	-------------------------------------------------------------	-----------

ACTIVITY **EMPLOYEE RELATIONS**

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Planning for Enterprise Bargaining Agreement 2014			Internal - Engage	Ongoing

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Employee relations, advice and support	Employee / industrial relations support.	Employees, CEO, Unions			100% compliance with Council's dispute resolution procedure.	No issues have been currently lodged against the dispute resolution procedure

ACTIVITY 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).

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Payroll services	Provide an efficient fortnightly payroll to Council employees and Councilors. Process all leave requests and timesheets.	Councillors, General Managers, Branch Managers, Supervisors, and Employees			Accuracy of payments processed measured against the data provided to payroll. Maximum 6% error rate. 100% Payments made into employees accounts on pay Wednesdays.	Indications are currently below 3% 100% Payments made into employees accounts on pay Wednesdays.



Information Services Branch Operational Plan 2014/15

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 Records Management and Geographic Information Systems (GIS).



ACTIVITY **INFORMATION & COMMUNICATION TECHNOLOGY**

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Develop a new website with mobile capability features				June 2014

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Complete stage 3 of Disaster Recovery Plan				Funds reallocated to increase microwave network bandwidth to achieve data replication
PC Replacement Program				100% purchased and deployed
Two Way Radio and GPS				3 out of 5 sties installed
Update Kingaroy Council Depot Link Connection				Installation complete scheduling of cut over

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review	
ICT Support Services	Helpdesk - provide monitoring and resolution of ICT system related problems	Internal Departments			100% of helpdesk requests responded to within 48 hours	100% achieved	
Computer systems replacement and allocation	Provision of computer hardware and software – User level	Internal Departments			95% of computer hardware replaced on a 4 year cycle annually 75 units	PC's purchased and 80% deployed	
Web Presence – Internal and External	Intranet and council website	Community, Internal Departments			100% of monitoring weekly of content posted by delegated officers to ensure represents council's best interest by 30 June 2015 100% Content requests for approval responded to within 24 hours.	100% achieved – weekly checks undertaken and 0% content removed Average No. of posts checked on a weekly basis	
Communications	Mobile phones Internet Desktop handsets VoIP Phone system Email	Internal Departments			100% of fault and functionality requests responded to within 24 hours providing a solution.	75% achieved. Staff injury and sick leave has impacted on outcomes	

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review	
IT Infrastructure Network	Wan network switches, routing and firewall	Internal Departments			90% uptime achieved of seamless operation of the WAN network by 30 June 2015	100% achieved. Nanango stores	
Infrastructure Server Storage	Updates, upgrades, lifetime cycles and capacities	Internal Departments			100% faults responded to within 4 hours of fault logged.	100% achieved 0x phone system outage	
External Security	Updates, upgrades, lifetime cycles and capacities Antivirus, firewall security threats	Internal Departments			100% of updates downloaded and applied to server storage within 24 hours of receipt of notification.	100% achieved.	
					100% of updates downloaded and applied to system maintenance within 24 hours of receipt of notification.	100% achieved	
					100% Treat management notifications addressed within 15minutes of notification.	100% achieve 0x Incidents recorded.	
Corporate application support and licensing	System uptime, fault recovery and monitoring Application Licensing	Internal Departments			90% uptime achieved for seamless operation of core corporate systems by 30 June 2015	100% achieved 2x outage this month resolved within 24hrs	
					100% yearly updating of license agreements by 30 June 2015		

ACTIVITY RECORDS MANAGEMENT & 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.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Record Keeping	Ensure council inward correspondence is recorded into Council electronic data management system	Community, Government agencies, Internal Departments			100% compliant with Public Records Act for the Record Keeping – IS40 continuous to 30 June 2015	Organisation Restructure
Incoming Mail	Incoming mail opened, sorted, scanned and distributed via Dataworks	Community, Government agencies, Internal Departments			100% of incoming mail is opened on a daily basis of operation. 75% of incoming mail distributed via tasks in Dataworks to the organisation within 30 hours turn around on average to 30 June 201	Organisation Restructure
Email correspondence	Register and distributed email correspondence via Dataworks to the organisation	Community, Government agencies, Internal Departments			75% of priority one emails are distributed within 3 working days on average to 30 June 2015	Organisation Restructure

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Storage & archival management	Ensure council storage and archival management practices meet business and legislative requirements	Community, Government agencies, Internal Departments			100% of management practices in compliance with Public Records Act for the Retention and disposal - IS31 continuous to 30 June 2015	100% achieved 250 documents removed from Records and placed in archive storage.
Continue to develop and enhance the current GIS datasets	Data accuracy and integrity. Layer creation and development.	Internal Departments			100% of current inaccuracies identified within 48 hours	Ongoing and compliant
GIS Support desk	Helpdesk	Internal Departments			100% of support requests are responded with within 24 hours	100% helpdesk
Development of GIS solutions for data accumulation and usability	GBM mobile, custom forms and investigation of mobile solutions.	Internal Departments			100% suitable solutions that effectively accumulates new information continuous to 30 June 2015.	Mobile devices purchased issues with SOE and GPS functioning correctly

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Enhanced Software usability and upgrades	Intramaps, MapInfo Suite.	Internal Departments			11 guides developed and made easily accessible to enable acceptable end user experience to 30 June 2015	100% completed Knowledgebase containing instructional videos updated on intranet Further application linking development between Techone suite and Intramaps



Infrastructure Department Operational Plan 2014/15

Mission: To effectively plan, manage and deliver the region's Infrastructure to meet the needs of the community
Officer Responsible: General Manager Infrastructure
Responsibilities: Department Management, Roads & Drainage, Design & Technical Services, Water & Wastewater, Flood Restoration Program



ACTIVITY DEPARTMENT MANAGEMENT

Mission: To provide strategic management and administration support to promote the activities of the department

Activities and Services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update
Organisational Structure for Infrastructure Department	Maintain Organisational Structure to meet current and future needs	Internal Departments	EXC3	Internal	Positions within approved structure appropriately resourced to deliver programs	Vacancy rate below 5% for the period
Department Procedures and Standards	Consolidated documentation of department procedures and standards	Internal Departments	EXC4	Internal	Department Procedures and Standards documented	Certification to ISO9001 maintained during period External audit completed in June and satisfactory
Asset Management Plans	Implement Asset Management Plans	Internal Departments	SD2	Internal	Asset Management Plans implemented into Infrastructure Department operations and management	Programmed on-ground asset data collection completed for 14/15
10 Year Capital Expenditure Planning	Ongoing review & update	Internal Departments	SD2	Internal	10 Year Capital Works Program prepared for Budget considerations in March 2015	Complete
Operational Planning	Ongoing review & update	Internal Departments	SD2	Internal	Operations and maintenance of infrastructure within budget	Expenditure reviews done routinely and decisions made on changes necessary taking this into account



SOUTH BURNETT
REGIONAL COUNCIL

NRM and Parks Branch Operational Plan 2014/15

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.

ACTIVITY **BRANCH ADMINISTRATION**

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Participate in Towns Transformation Project	SD2, GO3.3	Community Plan 1.4.2(a)	Engage	Ongoing
Drayton Street Transformation Project	SD2, GO3.3	Community Plan 1.4.2(a)	Engage	

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Wandering Livestock	Management of public safety on roads due to wandering livestock	Community, Landholders			95% of wandering livestock situations attended to within the 48hrs	100% completion 26 situations attended – 4 th quarter. On track 132 situations attended.
Landscape Design Services	Assess landscape plans associated with development applications	Developers, Internal Departments, Community			95% of assessments completed and comment on plans and return to customer within 10 business days.	100% completion 1 assessment (external) completed within the specified timeframe. All (internal) assessments completed in time to not adversely impact on works.

ACTIVITY NATURAL RESOURCE MANAGEMENT

Mission: To implement programs which focus on the restoration and protection of natural landscapes by involving and engaging landowners, community and government agencies.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Biodiversity Strategy			Engage	June 2015 not started
Biodiversity & Carbon Management Grant – Stage One/Six including work with Fire and Biodiversity Consortium in developing carbon reduction methodologies through fire management (funded by grant)			Engage	Stage3 – June 2015 On track, all milestone reports submitted and accepted

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Pest Plant Management	Ensure landholders comply with legislation	Landholders			100 % inspections of Class 1 & 2 pests completed bi-annually	On Track Parthenium, Honey Locust, Giants Rat Tail Grass, Groundsel inspections completed.	
Pest Plant Management	Undertake pest weed eradication programs on Council controlled land and reserves for Class 1 (manage Class 2)	Council, Internal Departments, Community			100% completion of the eradication program on Council controlled land within the 2014-15 financial year	On track 100% completed	
Pest Plant Management	Partner with landholders to eradicate pest weeds	Landholders			100% completion of the Partnership Programs within the 2014-15 financial year	100% of partnership program completed. On track 100% completed	
Pest Plant Management	Field Workshops	Landholders			Conduct at least two (2) field workshops annually for the 2014-15 financial year	1 chinese celitis field workshop completed and 1 predator control workshop. On track completed	
Pest Animal Management	Management of declared pest	Landholders			Coordinated at least two (2) wild dog baiting programs within the 2014-15 financial year	3 wild dog baiting program completed. 100% completed	

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Fire Management	Undertake controlled burns as per planned burns operation (depending on weather conditions)	Landholders, Council			Develop the Fire Management Program by July 2014 Report on number of controlled burns quarterly	Completed 5 burns completed in 2014/15 reporting period.	
Fire Management	Manage preapproval system and assess special permits	Landholders			Maintain database	On track, 20 permits issued to landholders for April - June qtr	
Stock route maintenance	Manage stock route facilities, weeds, permits and assets	Community			Expenditure on maintenance within budget	On track, within budget	
Biodiversity Strategy						Not started	
Climate Change Strategy						Not started	
Biodiversity & Carbon Management Grant – Stage One/Six	Work with Fire and Biodiversity Consortium in developing carbon reduction methodologies through fire management					On track, methodology unable to be developed without extensive research and data collection.	

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
	(funded by grant)					
Carbon Management Plan						Completed

ACTIVITY **PARKS & GARDENS**

Mission: To provide and maintain public parks, amenities and open spaces that meets the community's needs within resource allocations.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Complete Capital Projects as per Budget Allocation				June 2015 On track, completed.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Parks & Open Spaces	Maintain parks and open spaces to a standard that reflects public usage	Community, Visitors			Expenditure on park maintenance within budget	On track, bottom line within allocation.

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Parks & Open Spaces	Mowing of parks and open spaces	Community, Visitors			90% of grass in high profile areas maintained at 150mm intervention level	On track, all areas currently within service intervention (150mm) limits.	
Public Amenities	Public amenities kept clean and to a high standard of hygiene	Community, Visitors			Less than 5 complaints per quarter per work area	On track one complaint received.	
Landscaping Maintenance	Annual Plant Planting Program	Community, Visitors			One program per work unit per annum within budget allocations	Completed, 2 in Nanango, 2 in Kingaroy, 1 in Wondai and 1 in Murgon.	
Landscaping Maintenance	Pruning of amenity trees to Australian Standard AS4373:2007	Community, Visitors			Pruning's conducted annually	Completed, 1 pruning program completed in all major centres	
Playground Equipment Safety	Compliance with AS/NZS4360:2004	Community, Visitors			One inspection program annually	Completed in 4 th Quarter	
Playgrounds & Playground Equipment Maintenance	Maintained in accordance with AS/NZS4486.1:1997	Community, Visitors			One audit conducted per annum	Completed in 4 th Quarter	
Vandalism	Rectify vandalism as soon as reasonably possible after reporting	Community, Visitors			Report vandalism to proper authorities with 24 hours of notification 100%	On track, all instances attended within timeframe and information passed on to QPS where applicable.	
Park Furniture	Undertake minor repairs on park	Community, Visitors			Maintenance to be undertaken as required to maintain park furniture at	On track, nil complaints 4 th qtr.	

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
	furniture as required				an acceptable level	

ACTIVITY **CEMETERIES**

Mission: To provide a dignified, efficient and safe burial service to the community.

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Cemetery Services	Provision of services - interment in grave or columbarium wall.	Community, Funeral Directors			Completed booking applications processed within 2 working days.	On track, all completed well within timeframe. Nil complaints
Burial Data	Management of cemeteries database and provision of data as required	Community, Funeral Directors			Records kept up to date	On track, records have been kept manually, Tec 1 Cemetery module started and forecast for completion (including entry of manual records) by Sept30 2015.
Cemetery grounds maintenance	Cemetery areas are well-kept and maintained to a	Community, Funeral Directors			Less than 5 complaints per year	On track 100% amenity value and within 100mm intervention level.

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
	high standard					

ACTIVITY RAIL TRAILS

Mission: Utilise the rail corridor to improve health and fitness, increase tourism and business opportunities.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Brisbane Valley Rail Trail (BVRT)	Continued partnerships with key stakeholders to promote BVRT	Community, Key Stakeholders, BVRT			4 e-newsletter prepared and distributed annually BVRT promoted as per Promotional Plan and within budget allocation	
Nukki to Linville section of Rail Trail	Work with Brisbane Valley Rail Trail Steering committee to develop and	Community, Brisbane Valley Rail Trail Steering Committee, Key			Nukku to Linville section of rail trail maintained and operational	On track, ambassadors maintaining facility and scheduled payments to this group occurring. Nil complaints

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
	maintain trail	Stakeholders				received by Council regarding maintenance.	
Brisbane Valley Rail Trail	Support ambassadors and the agreement for maintenance	Ambassadors, internal			Maintain relationship with rail trail operational.	Regular contact by phone and email, attended meeting in Blackbutt with Ambassadors 18 th June 2015.	

ACTIVITY **STREETSCAPE PROJECT**

Mission:

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Community Engagement Level	Completion Date
Towns Transformation Project - Henry Street and Drayton Street Nanango Streetscape project completed.				30 June 2014 Henry St completed, Drayton Street under construction.
Town Transformation Project - design of entry statements completed and project plan developed showing progressive installation as funding is available				28 Feb 2014 On hold, awaiting further direction.



Planning and Environment Department Operational Plan 2014/15

Mission: To support balanced development that preserves and enhances our region.

Officer Responsible: General Manager Planning and Environment

Responsibilities: Environment and Waste Branch, Natural Resource Management and Parks and Gardens Branch, Planning and Land Management Branch, Disaster Management, Libraries and Customer Contact.

ACTIVITY DISASTER MANAGEMENT

Mission: To provide the South Burnett community with an effective and coordinated response in the event of a disaster event, and to facilitate a speedy return to a safe and secure environment as soon as possible after that event.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Community Engagement Level	Key Performance Indicator	June Quarter Update
Disaster Management	An effective Disaster Management Framework for the South Burnett Community	Community, South Burnett Local Disaster Management Group, Emergency Management Queensland (EMQ)		External, Internal	Bi-annually South Burnett Local Disaster Management Group Meeting to maintain disaster management readiness in accordance with the responsibilities of the Group as detailed in the Disaster Management Plan Review and update the evacuate & resupply subplans by December 2014 Conduct one (1) Disaster Management exercise in conjunction with key stakeholders within the 2014-15 financial year	Meeting to be scheduled March 2014 Proposed to start draft subplans by March 2014 Currently preparing for in conjunction with disaster season.
State Emergency Service	Provision of SES operations and equipment maintenance	Community, SES Groups, Emergency Management Queensland (EMQ)		External, Internal	State Emergency Services across region operational within budget allocations for financial year 2014-15	Monitoring SES expenses on a monthly basis to ensure compliance with budget

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Community Engagement Level	Key Performance Indicator	June Quarter Update	
Disaster Management	Coordinate Training for disaster management group members and other Council employees to ensure adequate knowledge of roles is maintained	Local Disaster Management Group (LDMG), Recovery Resilience Group (RRG), Volunteers, Emergency Management Queensland (EMQ)		Internal, External	To ensure that all Disaster Management group members and relevant Council employees undertake the required training in conjunction with the Emergency Management Queensland (EMQ) 2014-15 training schedule	No courses scheduled for December quarter	

SECTION
CUSTOMER CONTACT

Mission: To provide a high standard of customer service at the counter and call centre, that meets the expectations of the organisation and our community.

ACTIVITY
SERVICE CENTRES AND CALL CENTRE

Mission: To provide efficient *point of contact* service delivery across five Customer Service Centres to the community and the organisation.

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Customer Contact Training	Adequate training for team	Customer Contact Team		Internal	100% of permanent customer service employees complete required training within the 2014-15 yearly training schedule	Training schedule currently being reviewed and monthly quizzes are being developed and linked with HARRY	
Call Centre	Council's general incoming calls answered	Community, Internal Departments, Councilors		Internal	80% of calls answered by Customer Contact and Less than 3% of the unanswered calls are abandoned by the first quarter of the 2014-15 financial year	Monthly statics monitored and currently 95% of calls are answered less than 1% are abandoned	
Customer Requests	Correctly profile customer concerns and requests for council services	Community, Internal Departments		Internal, External	100% of customer requests forward to correct officer within 1 hour of receipt by the first quarter	100% of customer requests complied	

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Receiving	Processing of payments to Council	Community, Internal Departments		Internal, External	Decrease the number of cancelled receipts recorded on the monthly monitoring report of cancellations by 25% within the first quarter of 2014-15 financial year	Cancelled receipts 95% efficiency
Information for the Public	Information regarding Council operations/service communicated to customers.	Customer, Stakeholders, Businesses, Internal Departments		Internal, External,	Develop a monthly complaints data sheet to indicate nature of complaint area to be addressed by December 2014 Reduce the number of complaints identified on the monthly data sheet by 20% in the 2014-15 financial year	Currently developing complaints monthly data sheet
Inter-Office Mail Coordination	Coordination of inter office mail collection and delivery between customer service centres	Internal Departments,		Internal,	Coordination and preparation of the daily mail bags and delivery of inter office mail between customer service centres in accordance with the 2014-15 internal mail schedule	Customer Contact personnel at each centre meeting the 2014-15 mail schedule
Outgoing mail coordination	Coordination of outgoing mail from five service centres	Internal Departments, Community			Coordination of outgoing daily external mail from customer service centres by 2pm	Customer Contact personnel at each centre meeting the outgoing daily external mail service
Support services to Libraries	Support services provided to Libraries at Blackbutt and Proston customer service centres	Community		Internal	Assist in the general library functions including borrowing and returning books on a daily basis, participating in community library activities as programmed in accordance with 2014-15 library standard	Currently meeting the 2014-15 library standard

ACTIVITY QUEENSLAND GOVERNMENT AGENT PROGRAM (QGAP)

Mission: To provide a broad cross-section of government services, including processing transactions and providing information through the Queensland Government Agent Program (QGAP) at the Blackbutt Customer Service Centre.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
QGAP Shared Services Agreement	Provision of other government services	Community, State Government			100% of Services delivered in accordance with 2014-15 QGAP shared service agreement	Meeting standard and delivery of 2014-15 agreement
Business and Marketing Plan	Funding as per QGAP Lead Agency Subsidy Agreement	Community, State Government			100% of Funding expended in accordance with the 2014-15 Business and Marketing Plan as approved by Smart Service Qld	Meeting standard and delivery of 2014-15 plan

ACTIVITY **CENTRELINK AGENCY FUNCTION**

Mission: To provide the community with self service facilities and agent functions for Centrelink at the Blackbutt Customer Service Centre.

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Centrelink Agent Agreement	Provision of self service centre and agency functions	Community, Federal Government		Internal, External	100% of Services delivered in accordance with 2014-15 Centrelink agent agreement	Meeting standard and delivery of 2014-15 agreement

ACTIVITY LIBRARIES

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

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Library Services and Facilities	Libraries providing library services across the region to meet community needs	Community/Visitors			Identify the target groups for 2014-15 financial year and the relevant programs for implementation	39 programs completed
Support services to Customer Service	Support services provided to Libraries at Blackbutt and Proston customer service centres	Community			Provide assist to customer service counter as a backup during peak periods i.e. rate periods, dog registration etc in accordance with 2014-15 customer service standards	Currently meeting the 2014-15 Customer service standard
Library Collections	Library Collections developed to meet community needs	Community/Visitors			Ensure library collections are rotated and new purchases through the annual state library grant meet community needs as well as gaps in collection being sourced externally	Currently meets requirements
Annual Book Grant	Management and acquittal of the State Library of Queensland (SLQ) annual book grant to Council for the purchase Library stock.	SLQ, Council, Employees, Library Members and Visitors			State Library of Queensland (SLQ) Service Level Agreement (SLA) compliance Performance assessed and reported to SLQ annually within the first quarter	Completed

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Family and Early Literacy Program	Resource family and early literacy programs	Community/Visitors		Internal, external	Conduct at least one (1) partnership program with a community organisation by June 2015 Early and family literacy collections developed by the first quarter review	Partnerships with State Library of Queensland and local community facilities through the Best Start program which commenced in January 2015 through Baby Bounce and Toddler Rhyme and Story Time sessions at all libraries Continual partnership with South Burnett Computer Users Group
Outreach Program	Providing community groups access to library facilities	Community			Kingaroy and Nanango Libraries to provide at least one (1) outreach program by June 2015	Outreach programs have been provided and are ongoing
Self-Check Out Machine	Self-serve technology enabling customers to issue their own loans and other transactions	Library members			Commence recording number of transactions using self-check out with in the Kingaroy library; 1.70% increased usage over time by first quarter review	Completed



Planning and Land Management Branch Operational Plan 2014/15

Mission: To support balanced development that preserves and enhances our region.

Officer Responsible: Manager Planning and Land Management

Responsibilities: Planning, Building and Plumbing Services, Community Grants and Donations Program, Heritage and Museums, Visitor Information Centres, and Arts

ACTIVITY **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.

New Initiatives	Link to Corporate Plan	Link to associated Plans and Strategies	Community Engagement Level	Completion Date	June Quarter Update
New Planning Scheme for the South Burnett region.		Community Plan Goal 4.1.1 & 4.4.1	Consult	Preparation of draft Scheme completed by Aug 2013 Public consultation of Scheme commenced by March 2015 Adoption of Scheme by June 2015	Draft Scheme amended and resubmitted to address State Interest Review Awaiting final sign off by Minister to commence public notification.
Review Infrastructure Charges Resolution		Community Plan Goal 4.1.1 & 4.4.1	Inform	Review resolution by July 2015 for updating of the charges	Completed
Priority Infrastructure Plan		Community Plan Goal 4.1.1 & 4.4.1	Consult	Draft PIP prepared and included in Planning Scheme by Aug 2013 PIP adopted as part of Planning Scheme adoption by June 2015	Completed

<p>Monitor implementation of new Planning Scheme to correct administrative errors and other omissions</p>		<p>Community Plan Goal 4.1.1 & 4.4.1</p>	<p>Consult</p>	<p>Monitor implementation of new Scheme and draft list of possible amendments by Sep 2015. Draft amendment by Dec 2015. Amendment adopted by June 2016.</p>	<p>To commence once new Scheme is adopted.</p>
<p>Local Heritage Register</p>	<p>EC1.2</p>		<p>Consult</p>	<p>Cost to complete register included in 15/16 budget, awaiting approval. Project to commence July 2015</p>	<p>Awaiting budget approval.</p>

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Community Engagement Level	Key performance Indicator	June Quarter Update	
Development Applications (MCU & ROL)	To manage the assessment of development applications across the South Burnett area	Developers, building industry, commercial operators, ratepayers		N/A	100 % of delegated applications processed within statutory timeframes set by Sustainable Planning Act (SPA)	19 Applications received for the June quarter. 100% of applications processed with timeframes.	
Planning Compliance	Undertake compliance assessments	Developers, building industry, commercial operators, ratepayers		N/A	100% of compliance assessments processed to within 20 business days from receipt of application	Four (4) requests for assessments received for the June quarter. 90 % of compliance assessments processed within 10 business days.	
Planning Enforcement	Investigate possible breaches of Planning Scheme	Developers, building industry, commercial operators, ratepayers		N/A	100% of Customer Requests responded to within 10 business days	No Customer Requests were received No change.	

ACTIVITY **BUILDING SERVICES**

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

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key performance Indicator	June Quarter Update	
Development permits for building works	Applications processed for new structures, additions, alterations and undertake compliance inspections	Building industry, commercial operators ratepayers		N/A	100% applications processed within 20 business days from receipt of application	63 applications processed for the June quarter 95 % applications processed within 20 business days for the June quarter	
Building Searches	Process search requests	Community, building public and other government agencies		N/A	95% urgent applications processed within 2 business days from receipt of application 90% normal applications processed within 5 business days from receipt of application	12 applications processed for the June quarter 95% of applications processed within 5 business days for the June quarter Five (5) urgent applications processed for the June quarter	

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key performance Indicator	June Quarter Update	
Building Enforcement	Undertake enforcement activities when potential breaches are identified	Building industry, commercial operators, ratepayers	GO3.3	N/A	100% of Customer Requests responded to within 10 business days from receipt of application	No customer requests received for the June quarter 90% of Customer Requests responded to within 10 business days for the June quarter	
Pool Safety	Swimming pool safety certificates	Building industry, commercial operators, ratepayers	GO3.3	N/A	100% applications process within 5 business days from receipt of application	No applications for the June quarter 100% applications processed within 5 business days for the June quarter	
Boondooma Homestead Building Sub Committee – Advisory Role				Inform	100% Attendance of scheduled sub-committee meeting	One (1) meeting scheduled and attended for the June quarter.	

ACTIVITY **PLUMBING AND DRAINAGE SERVICES**

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date	June Quarter Update
Provide resource support to Infrastructure Department regarding implementation of Trade Waste Policy subject to Council approval			Inform	June 2015	Implemented approved inspection program under LGA commenced in June quarter

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Compliance permits and certificates for plumbing and drainage works	Assessment of application, issue of permits and certificates and undertake compliance inspections	Building Industry, ratepayers		N/A	100% applications processed within 20 business days from receipt of application	42 applications processed for the June quarter 100% applications processed within 20 business days for the June quarter	
Plumbing Enforcement	Undertake enforcement activities when potential breaches are identified	Building Industry, ratepayers		N/A	100% of Customer Requests responded to within 10 business days from receipt of request	No Customer Requests received.	
Audit of notifiable works	Undertake audit program to check compliance of notified works	Building Industry, ratepayers		N/A	Notifiable works inspected for compliance within 20 business days from receipt of list provided by State – Plumbing Application Service (PAS)	Three (3) request for inspections received within the June quarter 100 % of inspections completed within 20 business days	
Administer register for HSTP and backflow prevention devices	Maintain register, forward notices and review of annual inspection reports by private plumbers	Building Industry, ratepayers		N/A	Annual Inspection Program Completed by June 2015 100% of Service documents received are entered into the HSTP register within 20 days from receipt of service document	190 service documents entered within 20 business days 100% of service documents entered within 20 business days	

ACTIVITY **COMMUNITY GRANTS & DONATION PROGRAM**

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date	June Quarter Update
Community Grants and Donations Policy Review (reviewed annually)	EC1.1	Corporate Plan	Inform Community of outcome of review	September 2014	Ongoing

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Annual Community Grants & Donations Program	Provide assistance to not-for-profit organisations that meet cultural, community, educational, sporting or recreational needs through the provision of events or projects that benefit the South Burnett community	Not for profit community organisations	EC1.1	Engage	Donations made in accordance with Policy and budget allocation	Annualised (65) \$71450 and Round 1 (12) \$12208 funding completed. Round 2 (8) \$7900 funding completed. Elite performance applications assessed as needed. (10) \$5800 Delivery on target within budget allocation.

ACTIVITY **HERITAGE AND MUSEUMS**

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date	June Quarter Update
Local Heritage Register	EC1.2		Engage	June 2015	Ongoing. List of Council owned properties prepared.
Investigate the options for combining the South Burnett Heritage Collection Records electronically	EC1.2		Inform	June 2015	Ongoing. Ongoing

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Museum Services	Enhance displays and stock lines to support the identified point difference	Community / Visitors	EXC1.2	Inform/Engage	Individual points of difference enhanced for each Museum Service. 1 annual partnership display with external museum or collection.	Boisen's book of accounts relocated to Wondai museum for sorting and display. Kingaroy Heritage opened a WW1 display to coincide with the 100 year anniversary – popular with young and old. Also the Museum received confirmation to display a camera on Gallipoli from the Australian War Memorial.

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
Boondooma Homestead	Continue support through bi monthly meetings to support Boondooma Homestead Incorporated body.	Community, Councillors, Internal Departments	EXC1.2	Consult	100% Attendance of scheduled committee meeting	Two (2) meetings scheduled for the September quarter 100 % of meeting attended for the September quarter One (1) meetings scheduled for the December quarter One (1) meetings scheduled for the March quarter (by agreement MAC meetings will be held bi-monthly) Meetings held in April & June	
Heritage Collections	Record and dispose of collection in accordance with collection policy	Community / Visitor	EXC1.2	Inform	All items included on Mosaic	Ongoing, approximately 500 items recorded in Mosaic program. Ongoing	

ACTIVITY VISITOR INFORMATION CENTRES

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

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date	June Quarter Update
Strategic Workshop on Visitor Information Centres	EXC4.1, EXC4.1, EXC4.2		Internal/Consult/Engage	June 2014	Completed

Operating activities and services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update
Visitor Information Centre (VIC) services & facilities	VIC's providing information services to community and visitors	Community / Visitors		Inform	Continue to increase accumulation and awareness of relevant and accurate information	Ongoing.
Visitor Information Centre (VIC) services & facilities	Displays and stock lines to support the identified point difference	Community / Visitors		Inform	Further enhance VIC service delivery based on the individual 'points of difference'.	Ongoing. VIC Connect pilot programme commenced. Waiting on service providers to participate in pilot. VIC Connect pilot completed. The June quarter our volunteers celebrated National Volunteer week with a lunch, service

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
						awards were also presented by the Mayor to volunteers for more than 5 years service. This quarter the annual volunteer forum was also held at the Kingaroy TAFE 70 volunteers attended with the focus on local tourism and customer service. 8 local operators part took in this forum.	

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Update	
RADF Administration	Administration of art funding in accordance with RADF guidelines	Community, Community Organisations, Government Agencies		Engage/Inform	RADF funded programs delivered	Ongoing.	
Kingaroy Regional Art Gallery	Maintain varied and inclusive exhibition program	Community, Artists		Inform	Minimum 10 exhibitions per year	Ongoing meeting target. Kingaroy Art Gallery during the June quarter had 6 exhibitions including the annual SBRC acquisitive art competition.	
Wondai Regional Art Gallery	Financial support for the operations of the Wondai Regional Art Gallery (WRAG) in accordance with the Memorandum of Understanding with the WRAG Association	Wondai Regional Art Gallery Association Committee, Community		Inform	Financial support provided to committee to support the operations of the Wondai Regional Art Gallery pending permit to occupy and facilities review	Ongoing. Wondai Regional Art Gallery moved but into the refurbished art gallery for the June opening night.	

ACTIVITY
SPORT & RECREATION

Mission: To enhance and promote the quality of life of our community and the unique environment of our area through leadership and engagement. (excludes Sport and Recreation facility management)

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Community Engagement Level	Key Performance Indicator	June Quarter Update
Wide Bay Burnett Regional Recreation and Sport Steering Committee	Council representation on committee	Wide Bay Burnett Regional Recreation and Sport Steering Committee, Councilors, Community		Engage	Provide regional update to the steering committee	One (1) update provided for the September quarter. No meeting scheduled for December quarter No meeting scheduled for March quarter No meeting scheduled for June quarter



Property Branch Operational Plan 2014/15

Mission: To manage Councils property to ensure the facilities are operational and safe for community and Council use.
Officer Responsible: Manager Property
Responsibilities: Property Management - Community Facilities, Council Facilities, and Swimming Pools, and Business Units



PROPERTY MANAGEMENT – COMMUNITY FACILITIES

ACTIVITY

Mission: To manage sportsgrounds, sport facilities, showgrounds, and halls, to meet the needs of the community.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Complete Capital Projects in accordance with Budget Allocations				June 2014

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Sports Grounds and Sport Facilities	Negotiate new leases for community organisations	Community			60% of all community groups managing sports grounds are in lease with Council by 30 June 2015	Progressing negotiations with 8 sporting groups.
Sports Grounds and Sport Facilities	Identify and develop maintenance and capital works program for community facilities	Community			60% Maintenance and Capital works program in place for all Council owned and community run sports grounds by 30 June 2015	Additional funding to be secured in 2015/16 Capital Works program to complete Maidenwell sportsground Capital works project.
Sports Grounds and Sport Facilities	Identify and support joint funding applications with	Community			One (1) grant program sourced to provide the community organisations upon request for assistance by 30	100% completed

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
	community organisations				June 2015	
Showgrounds	Negotiate new leases with community groups	Community			Determine if new leases are required with all community organisations managing showgrounds by 30 June 2015	100% completed
Halls	Identify options for community organisations to manage halls	Community			Conduct workshop to identify Halls that can be managed by community groups where appropriate. 2 'Moth balled' halls to be reviewed after community consultation by 30 June 2015	100% completed 100% completed
Halls	Manage hall bookings, hall waivers, hall utilisations ,streamline hall hirers agreements,	Community			100% Hall bookings and fees complaints responded by within 48 hours. Streamline hall hirers agreement by 30 September 2014	100% completed 100% Completed
Halls	Review Hall fees and charges to reflect new uses and changes in management	Community			100 % of fees and charges review completed for adoption in the 2015-16 budget.	Workshop conducted in June 2015. 100% completed
Halls	Implementation of Hall facilities maintenance (hall cleaning, security,	Internal			100% of maintenance tasks implemented within budget allocations by 30 June 2015	100% completed

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review	
	pest control, fire safety etc) and capital works programs				100% of maintenance programs implemented within budget allocations by 30 June 2015		
Halls	Implementation of Hall safety requirements i.e. lights working within fire exits	Internal			100% of maintenance faults identified have been addressed to meet workplace health and safety requirements within 7 days.	100% completed	

ACTIVITY **PROPERTY MANAGEMENT – COUNCIL FACILITIES**

Mission: To manage Council Admin buildings (includes Admin offices, IT, V/CS, Libraries, Museums, Art Galleries, Energy Centres) and Depots (includes Stores, Workshops, Rec Rooms, Sheds, Storage Sheds, Plant Parking zones, Washdowns)

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Complete Capital Projects in accordance with Budget Allocations				June 2014

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Admin Buildings	Manage maintenance and capital works programs	Internal			100% completion of maintenance programs implemented within budget by 30 June 2015 100% of completion of capital works programs implemented within budget by 30 June 2015	100% completed 50% completed, 2 small projects to be undertaken in the Kingaroy Office October 2015
Admin Buildings	Manage office relocations, staff	Internal			Nanango WWW reconfiguration floor	100% completed

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
	furniture and seating arrangements				and seating plans in by 30 June 2015 100% completion of floor plans and nominated areas identified Kingaroy and Wondai offices	100% completed
Contracts	Manage Councils contracts for Cleaning, Security, Hygiene Bins, Pest Control, Fire Extinguishers, Fire Alarms, Building First Aid Kits, Backflow preventative devices, grease trap cleaning,	Internal			100% Contracts in place and performance monitored quarterly and feedback provided to supplier by 30 June 2015	100% completed
Depots	Manage depot internal tenants, allocation of work areas, storage,	Internal			100% of resource requests responded to within 48 hours of receipt.	100% completed
Depots	Implementation of Depots maintenance and capital works programs	Internal			100% completion of maintenance programs implemented within budget by 30 June 2015 100% of completion of capital works programs implemented within budget by 30 June 2015	100% completed 100% completed

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarter Review
Depots	Implementation of Depot safety requirements i.e RAPS	Internal			100% maintenance programs meet workplace health and safety requirements by 30 June 2015	100% completed

ACTIVITY PROPERTY MANAGEMENT - SWIMMING POOLS

Mission: To provide a range of swimming pool facilities that meets the needs of the community.

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date

Capital Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date
Complete Capital Projects in accordance with Budget Allocations				June 2014

Operating activities and services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	March Quarter Review
Council owned Swimming Pools	Implementation of Maintenance and Capital Works programs	Swimming, education, health and fitness communities			100% completion of maintenance programs implemented within budget by 30 June 2015 100% of completion of capital works programs implemented within budget	100% completed 100% completed
Council owned Swimming Pools	Pool Manager Contract reviews and performance management	Pool Managers			6 Pool Manager Contracts reviewed and feedback provided by 30 June 2015	100% completed, 2 pools to be tendered for lease by 1 st of September 2015 (new pool season)

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	March Quarter Review	
Council owned Swimming Pools	Implementation of Swimming Pool safety requirements	Internal			Complete 4 safety audits as per Queensland Royal Lifesaving	100% completed	
Council and Department of Education Partnership Pools (Proston and Blackbutt)	Pool Manager Contract reviews and performance management	Pool Managers			2 pool manager contracts reviewed and feedback provided by June 30 2015	100% completed	
Council and Department of Education Partnership Pools (Proston and Blackbutt)	Implementation of Swimming Pool safety requirements	Internal			Implement 2 safety audits by engaging QLD Rural Lifesaving	80% completed high priority actions completed. 20% not economically feasible.	
Council and Department of Education Partnership Pools (Proston and Blackbutt)	Coordinate Pool Committee Mtg	Department of Education			Quarterly meetings to discuss management and maintenance issues at Pool	100% completed	

ACTIVITY BUSINESS UNITS

Mission:

Initiatives/Special Projects	Link to Corporate Plan	Link to associated Plans and Strategies	Engagement Level	Completion Date

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	March Quarter Review	
Sale of Land	Coordinate Land purchases and land sales				6 parcels of land sold	LJ hooker appointed as Councils exclusive agent, 2 Boondooma Dam blocks sold at Auction, 17 blocks under contract, 4 industrial blocks auctioned, no sale but listed for sale.	
Commercial Shops Murgon and Wondai	Lease Agreements				100 % tendency agreements in place for occupied shops	100 % tendency agreements in place for occupied shops	
Community Housing – Murgon	Manage tenants						
Community Housing – Murgon	Maintenance programs						
Community Housing – Murgon	Quarterly and Annual Financial Returns				Murgon Community housing handed back to Department of Community Housing by June 2015	Negotiations are progressing with the Department of Communities and Housing to hand back housing asset's and land.	

Operating activities and services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	March Quarter Review	
Residential Houses and Units – Murgon and Nanango	Tenancy Agreements Tenants Inspections Maintenance Programs				75% of Council owned rental properties rented to tenants	50% of Council owned rental properties rented	
Communication Towers	Leases				100% Communication leases in place by June 30 2015	100% Communication leases in place	



Roads & Drainage Operational Plan 2014/15

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

ACTIVITY **ROADS & DRAINAGE ADMINISTRATION**

Mission: To provide leadership, administration and support services to the roads and drainage branch

Activities and Services					Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update
Customer Service	Responses to customer enquires	Community and Council	SD1	Internal and External	Customer Request Response System (CRRS) implemented and operational 80% requests acknowledged in 10 days and received formal response as per the CRRS	Feedback has shown it best to determine our proposed action before responding to the customer rather than focusing on a set time frame
Budget Management	Ongoing preparation, monitoring and reviewing of budget (operational and capital expenditure)	Internal Department	EXC1	Internal	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Completed site inspections and meetings with all Councilors to prioritise the future capital works program. Expenditure reported monthly
Program Planning & Coordination	Continuous planning and coordination of works programs to align resources	Internal Departments and Council	SD2	Internal and External	Works programs developed to ensure effective utilisation of resources and delivery of budget	There is a master program for all projects which is updated monthly and have Gantt charts for all larger individual projects
Branch Meetings	Regular Coordinator and Supervisor meetings	Internal Department	SD2	Internal	Coordinators and Supervisors monthly Branch 6 monthly	Meeting are held monthly and minutes kept. Not practical
Asset Management	Asset Management Plan implementation	Internal Departments and Council	SD2	Internal	Asset Management Plans implemented into infrastructure operations and management	Approx. 40% of road assets physically inspected and logged to update register

ACTIVITY CONSTRUCTION

Mission: To deliver a construction program of new works, upgrading and renewals across the road and drainage networks

Activities and Services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update
Transport Infrastructure Development Scheme	Completion of Capital Works Program funded by the Council and TMR	Queensland Government and Council	SD2	Internal and External	Capital works program completed as scheduled and within budget	The TIDS program is complete for both 14/15 and substantially completed and claimed in advance for 15/16
Roads to Recovery Program	Completion of Capital Works Program funded by the Australian Government Roads to Recovery Program	Federal Government and Council	SD2	Internal and External	Capital works program completed as scheduled and within budget	Three (3) of these projects will carry over into 15/16 however this funding is a rolling five (5) year program so expenditure before 30 June is not critical
Roads & Drainage Program	Completion of Capital Works funded by General Revenue	Council	SD2	Internal	Capital works program completed as scheduled and within budget	Three projects have been identified as carryover works into 15/16

ACTIVITY **MAINTENANCE**

Mission: To maintain safe, adequate and effective road and drainage networks in the region

Activities and Services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator Result Target	June Quarterly update
General Maintenance Program	Deliver general maintenance program across the region	Council	SD2	Internal	Delivery of the general maintenance program through efficient and effective use of materials and resources	Significant maintenance backlog completed during the year, however this area is still held back by limited funding.
Heavy Maintenance Program	Deliver heavy maintenance program across the region	Council	SD2	Internal	Delivery of the heavy maintenance program through efficient and effective use of materials and resources	Significant maintenance backlog completed during the year, however this area is still held back by limited funding.

ACTIVITY **CONTRACTS**

Mission: To provide maintenance services across the State Controlled road network within the region on behalf of the Department of Transport and Main Roads.

Activities and Services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator Result Target	June Quarterly update
Road Maintenance Performance Contract (RMPC)	Undertake maintenance activities on the State road network for the Queensland Government Department of Transport and Main Roads	Queensland Government	SD2	External	Completion of works to specification and in accordance with the RMPC contract	The contract completed and approval given by TMR to undertake works beyond the contract amount due to the large backlog of defects. Limited funding continues to hold back what work needs to be done in this area.
Queensland Transport and Roads Investment Program (QTRIP)	Completion of capital works funded by the Queensland Government Department of Transport and Main Roads	Queensland Government	SD2	External	Completion of works to specification, in accordance with contracts and within budget	The Bunya Hwy passing lane will carry over into 15/16 for completion



Water and Wastewater Operational Plan 2014/15

Mission: To deliver quality and reliable water and wastewater services that meet the needs of our community
Officer Responsible: Manager Water and Wastewater
Responsibilities: Water and Wastewater Administration, Services and Projects, Treatment and Quality



ACTIVITY WATER AND WASTEWATER ADMINISTRATION

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

Activities and Services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update	
Administration Support	Administration support services to branch	Customers, Internal Departments	SD1	Internal and External	Level of satisfaction with service to meet 95% continuous to 30 June 2015	Achieved	
Asset Management	Asset Management Plan implementation	Internal Departments and Council	EXC1	Internal	Asset Management Plans implemented into infrastructure operations and management	Registers have been updated as works completed and investigating asset capture of plant components into T1	
Infrastructure Planning	Planning to determine future needs of water and wastewater systems	Internal Departments and Council	SD2	Internal	Future works and needs assessed and budgeted in the 10 year capital works	Demand modelling and capital forecasting reviewed regularly	
Budget Management	Ongoing monitoring and reviewing of budget (operational and capital expenditure)	Internal Department	EXC1	Internal	Annual Budget Preparations Ongoing Monitoring of Operational and Capital Expenditure Quarterly Budget Reviews	Overall position within budget	
Branch Meetings	Regular Coordinator and Supervisor meetings	Team Members	SD2	Internal	Coordinators and Supervisors monthly Branch 6 monthly	Coordinators meeting in Feb 2015	
Customer Service	Responses to enquiries	Customers and Council	SD1	Internal and External	Responses to enquiries and requests for service within Customer Service Standards for Water and Wastewater	Achieved	

ACTIVITY SERVICES AND PROJECTS

Mission: To provide water and wastewater networks which meet customer and Council expectations through a planned and proactive approach

Activities and Services						Performance Measurement	
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update	
Programmed Maintenance	Delivery of programmed maintenance as per budget	Internal Departments and Council	SD2	Internal and External	Decrease in reactive maintenance	Reactive maintenance decreasing and scale of jobs reducing	
Reactive Maintenance	Service sewer blockages and water main breaks	Internal Departments and Council	SD2	Internal and External	Customer Service Standards met – 95% compliance	Achieved	
Capital Works	Completion of Capital Works Program	Internal Departments and Council	SD2	Internal and External	Capital works program completed as scheduled and within budget	Planned water and sewer main replacements and relining completed	
Program Planning, Design and Coordination	Construction Design Coordination	Internal Departments and Council	SD2	Internal and External	Construction program developed within one month of budget adoption Designs completed 3 months in advance of project commencement Coordination – projects delivered in accordance with program and budget	Achieved 1-2 months lead time Achieved	
New Connections	Service delivery of new connections	Applicants	SD2	External	All connections in accordance with Customer Service timeframes	Achieved	
Minor Works	Internal support to Treatment & Quality section and Property Branch	Internal Departments	SD2	Internal and External	Internal assistance provided to other sections when resources available to reduce external contractor use	No internal requests received	

ACTIVITY						
TREATMENT AND QUALITY						
Mission: To maximise and optimise the performance of all treatment plant systems through proactive improvements and preventative maintenance						
Activities and Services				Performance Measurement		
Title	Description	Customer(s)	Link to Corporate Plan	Engagement Level	Key Performance Indicator	June Quarterly update
Capital Works Program	Completion of Capital Works Program	Internal Departments and Council	SD2	Internal and External	Capital works program completed as scheduled and within budget	Murgon filter media replacement deferred due to price of tenders. Included in 15/16 budget with additional funds
Legislative Compliance and Monitoring	Statutory reports of results and compliance	Queensland and Federal Governments	SD2	External	Statutory timeframes for reporting achieved	Reports submitted on time and no notices or compliance responses required
Treatment Plants, Reservoirs and Chlorine Facilities	Operate and manage facilities	Internal Departments	SD2	Internal	Compliance with licence conditions	Achieved
Dams and Weirs	Operate and manage dam and weir facilities within Regulations	Queensland Government and Council	SD2	Internal and External	Compliance with Dam Safety Regulations	Achieved EAP is being updated as required by licence conditions
Recycled Water	Supply of recycled water to community and sporting groups	Community and sporting groups and Council	SD2	Internal and External	Recycled water available within climatic restraints	Continuing unchanged
Water Quality	Maintain water quality in accordance with relevant guidelines	Customers and Council	SD2	Internal and External	Compliance with public health requirements and requests responded to within Customer Service Standards timeframes	Achieved

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.

4.3 Economic Development

Officer's Report

No Report.

4.4 Communication

Officer's Report

No Report.

5. Portfolio - Roads & Drainage

5.1 Roads & Drainage Portfolio Report

Document Information

IR No 1474145

Author Cr Damien Tessmann

Date 13 July 2015

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 - 1477890 - Minutes of the Traffic Advisory Committee Meeting held on Tuesday 16 June 2015

Document Information

IR No 1477890

Author General Manager Infrastructure

Date 6 July 2015

Précis

Minutes of the Traffic Advisory Committee held on Tuesday 16 June 2015.

Summary

The Minutes of the Traffic Advisory Committee Meeting held in the Warren Truss Chamber of South Burnett Regional Council on Tuesday 16 June 2015 are provided for Council to note and consider.

Officer's Recommendation

That Council endorse the attached Minutes of the Traffic Advisory Committee held on Tuesday 16 June 2015.

 <p>South Burnett Regional Council</p>	<p>MINUTES Traffic Advisory Committee</p>
--------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------

Purpose: Meeting of Traffic Advisory Committee (TAC)
Venue: Warren Truss Chamber, SBRC Kingaroy Office
Date: 16 June 2015
Attendance: Cr Damien Tessmann, Cr Kathy Duff, Russell Hood (General Manager Infrastructure), Ramesh Mantena (Snr Technical Officer (Design & Technical Services), Russell Rogers (Snr Advisor Traffic & Road Safety, TMR Bundaberg), Maree Shepherd (Safety Officer, TMR Bundaberg), Alan Dixon (Manager Road Safety, Warwick), Snr Sgt Duane Frank (OC QPS Kingaroy), Snr Constable Jade Miller (QPS Kingaroy), Snr Constable Adam Entwistle (QPS Kumbia), Sgt Alan Gerrard (QPS Blackbutt), Acting Inspector Lance Guttridge (11.15 am to 11.40 am), Acting Snr Sgt Rick Christensen and Sgt Ken Slater (QPS Murgon), Colleen Brownsey (QAS), Kay Dove (Infrastructure Support Officer).
Apologies: Cr Wayne Kratzmann (Mayor SBRC) Colin Goodsel (RACQ) Peter Van Eysden (Principal Engineer TMR Bundaberg), Sgt Brett Stevenson and Snr Constable Brendan Seymour (QPS Dalby), Sgt Jason Newton (QPS Nanango), James D'Arcy (Manager Design & Technical Services), Desley Shailer (Translink / Passenger Transport Services)

AGENDA ITEM	OUTCOME
OPENING	Cr Damien Tessmann was Chairman and welcomed all present especially the newcomers Sgt Jade Miller (QPS Kingaroy), Acting Snr Sgt Rick Christensen (QPS Murgon).
CONFIRMATION OF PREVIOUS MINUTES	Moved by Cr Duff, seconded Maree Shepherd, that the Minutes of the previous Traffic Advisory Committee held 10 March 2015 as recorded be confirmed.
BUSINESS ARISING FROM 10 March 2015	
(a) Taxi bay at Kingaroy IGA update	The two taxi bays at IGA have been approved by Council and it is planned for this work to commence in July. CLOSED
(b) Redgate Rd, Murgon	<i>(Redgate Rd is listed on Google Maps, Navman etc as Kilcoy Murgon Rd & known locally as Redgate Rd - reference maps have State names.)</i> Russell Hood has been in contact with TMR and advised that this is not a short term process as it involves re-gazetting the whole Kilcoy Murgon Rd. CLOSED

<p>(c) Email from Cr Tessmann (for Craig Lucas) requesting to check vegetation where tree removal Cnr Moonya & Carroll Sts Kingaroy</p> <p>(d) Update on Kingaroy Police requests for tree removal Cnr Moonya & Carroll Sts Kingaroy</p> <p>(e) Email from Cr Tessmann on behalf of Ian Rankin - requesting signage change Cnr Fisher and Coral Sts, Kingaroy.</p> <p>(f) Request from a member of the public for a Speed Review Nanango Brooklands Rd</p> <p>(g) Memerambi bus stop on Bunya Hwy / speed limit</p> <p>(h) Murgon Police request for advisory signage at Krebs St & Bunya Hwy, Murgon intersection be investigated</p>	<p>This corner was inspected and found that it was a private property. It was deemed that there was adequate sight distance. No further action. Cr Tessmann to advise Mr Lucas. CLOSED</p> <p>The owner had trimmed conifers and SBRC had removed every second tree on the footpath. This improved visibility. CLOSED</p> <p>Stop sign was not changed to a Give Way as requested however a new Stop sign was installed. CLOSED</p> <p>The review was conducted and new signage installed as per March 2015 meeting. CLOSED</p> <p><i>(March 2015: The speed limit at Memerambi at the school bus pick-up / drop-off (near the shop) is the 80 kph zone was raised with police. James D'Aray 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>This is a public bus stop as well as a school bus stop. Desley Shailer was not in attendance so this will hold over until next meeting. ACTION: Desley Shailer to report to next meeting.</p> <p><i>(March 2015: Ongoing problem at Krebs St intersection where vehicles turn right coming from IGA across intersection north toward Cherbourg.)</i></p> <p>Russell Rogers and Snr Sgt Lance Gutteridge had worked together to produce a 'Give Way To All Traffic' sign however Brisbane wouldn't approve the signage. Russell Rogers believes a reduction of 2 or 3 parking bays would help improve vision.</p> <p>Acting Snr Sgt Rick Christensen felt that the current 40 kph had prevented serious accidents as there were near misses daily. It was also considered that there could be confusion if a 'Stop' sign was installed on this intersection as there was 'Give Way' signage on the other side. ACTION: This meeting recommended that SBRC engages with business owners in that area regarding the removal of a few parallel parking bays along the Bunya Hwy. SBRC to report to the next meeting.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<p>(i) McDonalds Kingaroy - proposed removal of parking bays in Haly St</p> <p>GENERAL BUSINESS</p> <p>(a) Email from Cr Heit via Cr Tessmann re Bunya Hwy / Murphys Rd corner at entrance to Crumptions.</p> <p>(b) Email from Cr Duff re St Joseph's Primary School, Murgon - school bus stop</p> <p>(c) 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>(d) Blackspot Funding Application</p> <p>(e) Request from Cr Campbell - pedestrian crossing near the Commonwealth Bank on Haly St.</p>	<p><i>(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.)</i></p> <p>Due to other commitments, Council has not yet carried out this inspection. ACTION: SBRC will investigate and bring back to the next meeting.</p> <p>DTMR has inspected this corner and crash data does not support any change. Russell Rogers will organise to upgrade with new reflective signage and will move this approx. 1 mt off the road. DTMR will not install a slip lane. CLOSED</p> <p>A recent incident involving the school bus stop. Maree Shepherd (TMR) met with the Principal and Parish Priest before this meeting to check the whole environment. Maree advised that there is a bus zone on the school side which she feels is in the wrong place and recommends that the bus zone be moved to the western side of the crossing on Angel Avenue. For this to be compliant, SBRC will have to remove 4 car parks. The school will then follow-up with an education program. ACTION: SBRC will investigate and report back to next meeting.</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. ACTION: SBRC to formally request this change with DTMR and this will then go to a Council meeting.</p> <p>Funding applications will be submitted via Vince Green @ DTMR who submits on behalf of SBRC. Projects will include (1) Bunya Hwy and Taylors Rd intersection, Kingaroy, (2) D'Aguilar Hwy and Mary St Coolabunia (near school), (3) Rogers Drive and D'Aguilar Hwy, Kingaroy. SBRC will undertake a road safety audit of these intersections as a proactive approach to improve safety and also in support of the application. CLOSED</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. ACTION: SBRC will investigate and report back to next meeting.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<p>REPORTS</p> <p>Department of Transport & Main Roads (Russell Rogers)</p> <p>From previous meetings:</p> <p>1. <i>Acting Snr Sgt Newton advised of another accident on the D'Aguiar Hwy between George Green Dve and Nanango Tarong Rd. There had been 14 crashes from 1 Jan 2014 to 10 March 2015.</i></p> <p>2. <i>Kingaroy St - sign outside Pharmacy Essentials.</i></p> <p>3. <i>Haly St / Glendon St pedestrian crossing</i></p>	<p>Russell Rogers reported that he is working with DTMR Toowoomba for the Yarraman area north bound traffic. DTMR will also install 'Driver Fatigue Kills - Rest or RIP' signs on the southern side of Yarraman on the New England Hwy. It was also identified that a rest stop needs to be provided. CLOSED</p> <p>Russell Rogers advised that Pharmacy Essentials in Kingaroy St had again contacted DTMR asking that this sign be removed however the Department has responded that they will not be shifting this sign. No further action. CLOSED</p> <p>Haly St / Glendon - DTMR added a blister island. DTMR communicated with local shop holders and the comment was mainly about the vegetation on this crossing.</p> <p>Russell Rogers asked if SBRC would consider removing this vegetation. Russell Hood advised that SBRC was considering a future streetscaping project and this would be included however this could be some years away. ACTION: SBRC will consider this request.</p> <p>Russell Rogers also mentioned 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 side; the suggestion was made to remove one or the other. SBRC is aware of this issue. ACTION: SBRC will investigate and bring back to the next meeting.</p> <p>DTMR received a letter asking about the possibility of closing Industrial Avenue. If this was done the intersection of D'Aguiar Hwy and Kingaroy Cooyar Rd would need improvements. Russell Hood advised that is this was accepted for Blackspot Funding this would negate this problem and suggested we await the outcome. No further action.</p> <p>Although closed out last meeting, this was again raised by Russell Rogers at DTMR as Sgt Ken Slater had been in contact with him. Russell Hood advised that this matter has been discussed between SRBC and Cherbourg Aboriginal Council and it was decided not to make any change. Council had also received a letter (via NRM & Parks Manager, Greg Griffiths) from DTMR's Mike Chambers advising there were no issues as far as the Road Corridor Permit was concerned.</p>
<p>4. <i>Kingaroy Cooyar Rd (Cnr Industrial Ave, Kingaroy)</i></p> <p>5. <i>Community Shelter Murgon</i></p>	

Communication/Consultation (Internal/External)

N/A

Legal Implications (Statutory Basis, Legal Risks)

Nil

Policy/Local Law/Delegation Implications

Nil

Asset Management Implications

Nil

5.3.2 D&TS - 1479083 - Adopted Infrastructure Charges Resolution (No.2) 2015

Document Information

IR No 1479083

Author General Manager Infrastructure

Date 6 July 2015

Précis

The Queensland Government is implementing reforms to the local infrastructure charging framework contained within the Sustainable Planning Act and as such, to continue charging for trunk infrastructure, Council must adopt a new infrastructure charges resolution.

Summary

Revisions have been made to Council's previous Adopted Infrastructure Charges Resolution (No.1) 2013 to ensure compliance with the amended provisions in the Sustainable Planning Act and the charges have been increased in line with the phase-in that was agreed to upon commencement of this original resolution.

Officer's Recommendation

That Council adopt the South Burnett Regional Council Adopted Infrastructure Charges Resolution (No.2) 2015 to have effect on and from 20 July 2015.



South Burnett Regional Council

Adopted Infrastructure Charges Resolution (No. 2) 2015



South Burnett Regional Council Adopted Infrastructure Charges Resolution (No. 2) 2015

Contents

		Page
Part 1	Introduction.....	4
1.	Preliminary	4
	1.1 Short title	4
	1.2 Sustainable Planning Act 2009	4
	1.3 Effect	4
	1.4 Purpose of the resolution	4
	1.5 Interpretation	4
	1.6 Application to the local government area	5
	1.7 Application to particular development	5
	1.8 Priority infrastructure area	6
	1.9 Trunk infrastructure	7
2.	Adopted infrastructure charge	8
	2.1 Purpose	8
	2.2 Calculation of adopted infrastructure charge	8
	2.3 Adopted charge	8
	2.4 Credit	9
	2.5 Offset and refund for trunk infrastructure	10
	2.6 Conversion applications	10
	2.7 Conversion criteria	11
3.	Administration of levied infrastructure charges.....	11
	3.1 Purpose	11

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



	3.2	Development subject to adopted infrastructure charge	12
	3.3	Subsidy for an adopted infrastructure charge	12
	3.4	Time of payment of an adopted infrastructure charge	12
	3.5	Alternatives to paying an adopted infrastructure charge	12
	3.6	Indexing of levied charges	12
4.		Allocation of infrastructure charges to trunk infrastructure networks	13
	4.1	Purpose	13
	4.2	Allocation of adopted infrastructure charge	13
Schedule 1		Dictionary	14
Schedule 2		Maps	15
Schedule 3		Desired Standards of Service	16
Schedule 4		Plans for Trunk Infrastructure.....	18
Schedule 5		Schedule of Works.....	19
Schedule 6		Method for re-calculating establishment cost (Land Contribution).....	22
Schedule 7		Method for re-calculating establishment cost (Work Contribution).....	24



South Burnett Regional Council Adopted Infrastructure Charges Resolution (No. 2) 2015

Part 1 Introduction

1. Preliminary

1.1 Short title

The adopted infrastructure charges resolution may be cited as *Adopted Infrastructure Charges Resolution (No. 2) 2015*.

1.2 Sustainable Planning Act 2009

- (1) The resolution is made pursuant to the *Sustainable Planning Act 2009*.
- (2) The resolution is to be read in conjunction with the following:
 - (a) the infrastructure State planning regulatory provision;
 - (b) the applicable local planning instruments.
- (3) The resolution is attached to but does not form part of the applicable local planning instruments.

1.3 Effect

- (1) The resolution has effect on and from 20 July, 2015.

1.4 Purpose of the resolution

- (1) The purpose of the resolution is to assist with the implementation of the applicable local planning instruments by stating the following:
 - (a) an adopted infrastructure charge for the following trunk infrastructure networks:
 - (i) water network;
 - (ii) sewerage network;
 - (iii) parks network.
 - (b) other matters relevant to the adopted infrastructure charge.

1.5 Interpretation

- (1) A term used in this resolution has the meaning assigned to that term in one of the following:
 - (a) the *Sustainable Planning Act 2009* and associated guidelines and regulations;

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



- (b) the Queensland Planning Provisions (version 3) or as amended;
 - (c) the dictionary in Schedule 1;
 - (d) the Macquarie Dictionary.
- (2) In the event a term has been assigned a meaning in more than one of the instruments listed, the meaning contained in the instrument highest on the list will prevail.

1.6 Application to the local government area

- (1) The adopted infrastructure charge applies to the whole of the local government area.

1.7 Application to particular development

- (1) The adopted infrastructure charge applies to all development classes listed in the State planning regulatory provision (adopted charges) and associated uses under the applicable local planning instruments.
- (2) The development under an applicable local planning instrument as stated in column 1 of Table 1.1 (Development classes and particular development) is included within the development class stated in column 2 of Table 1.1 (Development classes and particular development).
- (3) The Council is to allocate development not otherwise stated in column 1 of Table 1.1 (Development classes and particular development) to an applicable development class based on an assessment of use and demand.

Table 1.1 Development classes and particular development

Column 1 Development under an applicable local planning instrument	Column 2 Development class	Column 3 Unit of measurement for adopted infrastructure charge
Dwelling House, Caretakers Residence, Relatives Unit, Annexed Unit, Multiple Dwelling Unit	Residential	Per dwelling unit
Accommodation Building, Caravan Park, Motel, Bed and Breakfast, Small-scale tourist facilities	Accommodation (Short Term)	Per dwelling unit
Correctional Facility, Retirement Village	Accommodation (Long Term)	Per dwelling unit
Community Facility, Funeral Parlour, Outdoor Recreation, Outdoor Sport and Entertainment, Passive Recreation, Place of Worship	Places of Assembly	Per m ² of GFA
Retail Warehouse, Sales or hire premises, Car Park, Garden Centre, Plant Nursery, Produce Store	Commercial (Bulk goods)	Per m ² of GFA

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



Column 1 Development under an applicable local planning instrument	Column 2 Development class	Column 3 Unit of measurement for adopted infrastructure charge
Brothel, Car washing station, Industrial retailer, Service Station, Major Shopping Development, Restaurant and/or Take-away food store, Shop, Shop (integrated shop), Shop (General store or Neighbourhood shopping), Shopping Centre, Market, Vet Clinic	Commercial (Retail)	Per m ² of GFA
Office, Medical Centre, Estate office	Commercial (Office)	Per m ² of GFA
Educational Establishment, Child-care centre	Education Facility	Per m ² of GFA
Hotel (non-residential component), Theatre, Nightclub, Major Tourist Facility	Entertainment	Per m ² of GFA
Indoor entertainment, Indoor Sports facility	Indoor Sport and Recreational Facility	Per m ² of courts plus Per m ² of GFA
General Industry, Landscaping Supplies, Light Industry, Storage Premises, Transport Station, Rural service industry	Industry	Per m ² of GFA
High Impact Industry, Borrow Pit, Extractive Industry	High Impact Industry	Per m ² of GFA
Animal Keeping, Farming, Farming (including on-farm processing), Animal Husbandry	Low Impact Rural	Nil Charge
Intensive Animal Husbandry, Forestry business, Wholesale nursery	High Impact Rural	Per m ² of GFA
Local Utility, Telecommunications Facility, Major Utility	Essential Services	Per m ² of GFA
Advertising Billboard, Home Based Business, Minor Building Work, Park, Residential Outbuildings, Roadside Stall	Minor Uses	Not applicable

1.8 Priority infrastructure area

- (1) The priority infrastructure area is the priority infrastructure area identified in the State planning regulatory provision which is reproduced for convenience on Maps 1 to 6, Priority Infrastructure Area in Schedule 2 (Maps).
- (2) The impact of development outside the Priority Infrastructure Area will be determined at the time of application.

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



1.9 Trunk infrastructure

- (1) Trunk infrastructure is defined by the items stated in Table 1.2.
- (2) The desired standards of service for the trunk infrastructure are shown in Schedule 3.
- (3) The plans for trunk infrastructure are shown in Schedule 4.
 The establishment cost of trunk infrastructure items is the cost shown in the schedule of works in Schedule 5.

Table 1.2 Definition of trunk infrastructure

Column 1 Network	Column 2 Planning Scheme area	Column 3 System	Column 4 Trunk Items
Water	All areas	Bulk supply	Water sources (dams, bores, bulk supply mains) Raw water mains (including associated pump stations and fittings) Water treatment facilities Associated monitoring systems
		Distribution	Reservoirs and storage facilities Chlorination facilities Distribution mains generally \geq 150mm diameter Associated pump stations and fittings Associated monitoring and control systems Firefighting devices
Sewer	All areas	Reticulation	Rising mains generally - all sizes Gravity sewers generally \geq 225 mm diameter Associated pump stations, manholes and fittings Odour and corrosion control systems
		Sewerage treatment	Sewerage treatment plants Storage facilities Release systems Associated monitoring and control systems
Public parks and land for community facilities	All areas	Public parks	Land, works and embellishments for district and regional parks for formal and informal recreation and sporting purposes.
		Other community facilities	Land and basic works associated with the clearing of land and connection to services

8
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



2. Adopted infrastructure charge

2.1 Purpose

- (1) Section 2 states the calculation of the adopted infrastructure charge to be levied by the Council under the Sustainable Planning Act 2009 for the water, sewerage and parks networks.

2.2 Calculation of adopted infrastructure charge

- (1) An infrastructure charge for the additional demand is levied as follows:

$$\text{AIC} = \text{AC} - \text{C}$$

Where:

- AIC is the adopted infrastructure charge that may be levied for development.
- AC is the adopted charge for the trunk infrastructure networks to service the development stated in section 2.3 (Adopted charge).
- C is the credit for the trunk infrastructure networks servicing the premises stated in section 2.4 (Credit).
- (2) For the purpose of calculating the infrastructure charge to be levied under subsection (1):
 - (a) where development is not to be connected to a trunk infrastructure network, the adopted charge for the development is to be reduced by the relevant proportion of the adopted infrastructure charge allocated to that trunk infrastructure network as stated in section 4 (Allocation of adopted infrastructure charge); and
 - (b) where the premises is not connected to a trunk infrastructure network, the credit for the development is to be reduced by the relevant proportion of the adopted infrastructure charge allocated to that trunk infrastructure network as stated in section 4 (Allocation of adopted infrastructure charge).

2.3 Adopted charge

- (1) The adopted charge is stated in Table 2.1 (Adopted charge).

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



Table 2.1 Adopted charge

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
Development class	Unit of measurement for adopted infrastructure charge	Kingaroy PIA area	Nanango PIA area	Blackbutt PIA area	Wondai PIA area	Murgon PIA area
Reconfiguring a lot	Per new lot	8,896	6,708	7,892	5,789	4,275
Residential (1 or 2 bedrooms)	Per dwelling unit	8,896	6,708	7,892	5,789	4,275
Residential (3 or more bedrooms)	Per dwelling unit	11,386	8,586	10,102	7,410	5,472
Accommodation (Short Term)	Per 1 or 2 tent site/1 or 2 bedroom hotel room/1 or 2 bedroom cabin/suite	5,693	4,293	5,051	3,705	2,736
Accommodation (Short Term)	Per 3 tent site/3 or more bedroom hotel room/3 or more bedroom cabin/suite	5,693	4,293	5,051	3,705	2,736
Accommodation (Long Term)	Per 1 or 2 bedroom suite	8,540	6,439	7,577	5,557	4,104
Accommodation (Long Term)	Per 3 or more bedroom suite	11,386	8,586	10,102	7,410	5,472
Places of Assembly	Per m ² of GFA	18	13	16	12	9
Commercial (Bulk goods)	Per m ² of GFA	27	20	24	17	13
Commercial (Retail)	Per m ² of GFA	42	32	37	27	20
Commercial (Office)	Per m ² of GFA	44	34	39	29	21
Education Facility*	Per m ² of GFA	18	13	16	12	9
Entertainment	Per m ² of GFA	53	40	47	35	26
Indoor Sport and Recreational Facility	Per m ² of GFA	18	13	16	12	9
Industry	Per m ² of GFA	27	20	24	17	13
High Impact Industry	Per m ² of GFA	27	20	24	17	13
Low Impact Rural	Nil Charge	0	0	0	0	0
High Impact Rural	Per m ² of GFA	0	0	0	0	0
Essential Services	Per m ² of GFA	0	0	0	0	0
Minor Uses	Nil Charge	0	0	0	0	0
Other specialised uses	Per m ² of GFA	As determined at the time of application by assessment of the impact to the infrastructure networks				

Note * Excluding an Education Facility for the Flying Start for Queensland Children program)

2.4 Credit

- (1) The credit for the premises is an amount which is the greater of the following:
- (a) the amount of a previous adopted infrastructure charge paid for the development of the premises;

10
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



- (b) where an applicant can provide evidence of a previous financial contribution paid for trunk infrastructure for the premises, the amount of the financial contribution paid;
 - (c) where the premises is not subject to an existing lawful use, the amount stated for reconfiguring a lot in Table 2.1 (Adopted charge) for each existing lot within the premises;
 - (d) where the premises is subject to an existing lawful use, the amount stated for an adopted charge for the lawful use, the amount stated in Table 2.1 (Adopted charge);
 - (e) where the premises is subject to an existing lawful use no longer taking place, the amount stated for an adopted charge for the lawful use, the amount stated in Table 2.1 (Adopted charge);
 - (f) where other development may be carried out on the premises without the need for a further development permit, the amount stated for reconfiguring a lot in Table 2.1 (Adopted charge) for each existing lot within the premises.
- (2) However the credit calculated in accordance with subsection (1) is not to exceed the adopted charge.
- (3) For the avoidance of doubt where a credit exceeds the value of an adopted charge no refund is to be paid by the Council.

2.5 Offset and refund for trunk infrastructure

- (1) One of the following apply if an applicant is conditioned to provide a Trunk Infrastructure Contribution which services or is planned to service premises other than premises the subject of the relevant approval and an levied charge applies to the development the subject of the relevant approval:
- (a) An offset – where the establishment cost for the Trunk Infrastructure Contribution is equal to or less than the levied charge; or
 - (b) A refund – where the establishment cost for the Trunk Infrastructure Contribution is more than the levied charge.
- (2) The establishment cost is the cost shown in the schedule of works in Schedule 5, or calculated as an initial land valuation or, when an application is made under section 657 of the Act, the establishment cost re-calculated in accordance with the process outlined in Schedule 6: Method for re-calculating establishment cost (Land Contribution) and Schedule 7: Method for re-calculating establishment cost (Work Contribution).

2.6 Conversion applications

- (1) This section applies where:
- (a) A development approval requires the construction of non-trunk infrastructure; and



- (b) The construction of the non-trunk infrastructure has not commenced.
- (2) An applicant may apply, in writing, to the Council to have non-trunk infrastructure converted to trunk infrastructure to be eligible for an offset or refund. Council will consider the application, and may request further information, based on the criteria contained within Section 2.7 below, and will give the applicant notice of the decision. All criteria must be met for a conversion application to be approved.

2.7 Conversion criteria

The infrastructure:

- (a) meets the definitions of trunk infrastructure contained within table 1.2;
- (b) has an approved design with the capacity to service multiple unrelated developments in the area; and
- (c) is owned or is to be owned by the Council; and
- (d) is not temporary infrastructure or sacrificial works to be superseded by an ultimate solution; and
- (e) performs a function and purpose that is consistent with other trunk infrastructure identified in Table 1.2 and the plans for trunk infrastructure shown in Schedule 4; and
- (f) would meet the desired standards of service in Schedule 3; and
- (g) is not consistent with non-trunk infrastructure for which conditions may be imposed in accordance with section 665 of the Act; and
- (h) is of a type, size and location which is the most cost effective option (based on the life cycle cost of the infrastructure to service future urban development in the area at the desired standard of service) for servicing multiple users in the area; and
- (i) could have been planned by the Council without knowing the detailed layout of lot reconfigurations or the design details for material change of use applications in the area.

3. Administration of levied infrastructure charges

3.1 Purpose

Section 3 states how an infrastructure charge levied by the Council is to be administered.

12
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



3.2 Development subject to adopted infrastructure charge

The Council may levy an adopted infrastructure charge on the following development:

- (a) a reconfiguring a lot (including compliance assessment);
- (b) a material change of use of premises.

3.3 Subsidy for an adopted infrastructure charge

The Council may identify a subsidy for an adopted infrastructure charge for a certain lot or use or type of lot or use in accordance with the "Subsidies for Adopted Infrastructure Charges Policy".

3.4 Time of payment of an adopted infrastructure charge

An adopted infrastructure charge is payable at the following time:

- (a) if the charge applies to reconfiguring a lot that is assessable development or development requiring compliance assessment— then before the Council endorses the plan of subdivision for the reconfiguration; or
- (b) if the charge applies to a material change of use— then before the change of use happens; or
- (c) if paragraphs (a) and (b) do not apply— on the day stated in the infrastructure charges notice or negotiated infrastructure charges notice.

3.5 Alternatives to paying an adopted infrastructure charge

- (1) The Council may enter into an infrastructure agreement involving an alternative to the way a payment is to be made or an infrastructure contribution provided in a form other than paying an adopted infrastructure charge.
- (2) The Council may, for development infrastructure that is land, give a notice in addition to or instead of an infrastructure charges notice requiring the land to be given to the Council in fee simple.

3.6 Indexing of levied charges

- (1) An automatic increase provision may be applied at the time of payment of the levied charge. In this situation, the PPI Index will be applied to the levied charge from the day the charge is levied to the day the charge is paid.

13
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



4. Allocation of infrastructure charges to trunk infrastructure networks

4.1 Purpose

Section 4 states how the adopted infrastructure charge is to be allocated to a trunk infrastructure network for the following purposes:

- (a) calculating the levied charge for development;
- (b) calculating the credit for development.

4.2 Allocation of adopted infrastructure charge

The adopted infrastructure charge is to be allocated to a trunk infrastructure network as stated in Table 5.1 (Allocation of infrastructure charge to trunk infrastructure networks).

Table 5.1 Allocation of infrastructure charge to trunk infrastructure networks

Column 1 Trunk infrastructure network	Column 2 Allocation of infrastructure charge (%)
Water network	45
Sewerage network	45
Parks network	10

14
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



Schedule 1 Dictionary

In this resolution:

applicable local planning instruments means the following:

- (a) Nanango Shire Council IPA Planning Scheme;
- (b) Kingaroy Shire Council IPA Planning Scheme;
- (c) Murgon Shire Council IPA Planning Scheme;
- (d) Wondai Shire Council IPA Planning Scheme.

bedroom means an area of a building or structure which:

- (a) is used, designed or intended for use for sleeping but excludes a lounge room, dining room, living room, kitchen, water closet, bathroom, laundry, garage or plant room; or
- (b) can be used for sleeping such as a den, study, loft, media or home entertainment room, library, family or rumpus room or other similar space.

credit means the amount to be applied for the purpose of calculating an levied infrastructure charge which takes into account the existing usage of the trunk infrastructure networks by the premises on or in relation to which development is carried out as stated in section 2.4 (Credit).

dwelling unit means a single dwelling within a premises which is self-contained.

infrastructure State planning regulatory provision means the State planning regulatory provision (adopted charges) made under the *Sustainable Planning Act 2009*.

PPI Index means the 3 year moving average quarterly average Producer Price Index for construction (6247.0 – index number 3101) available from the Australian Bureau of Statistics.

priority infrastructure area see section 1.8 (Priority infrastructure area).

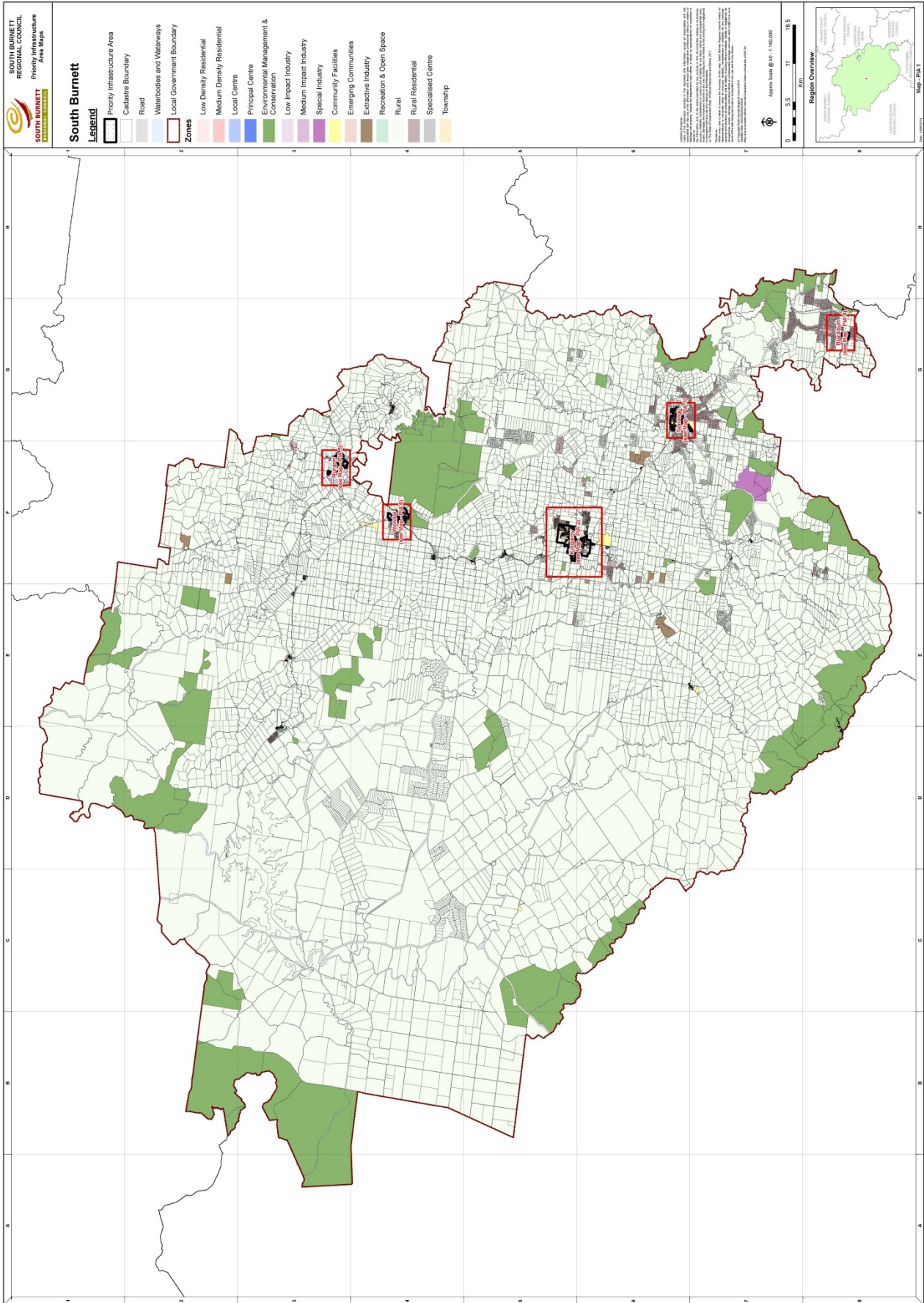
15
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015

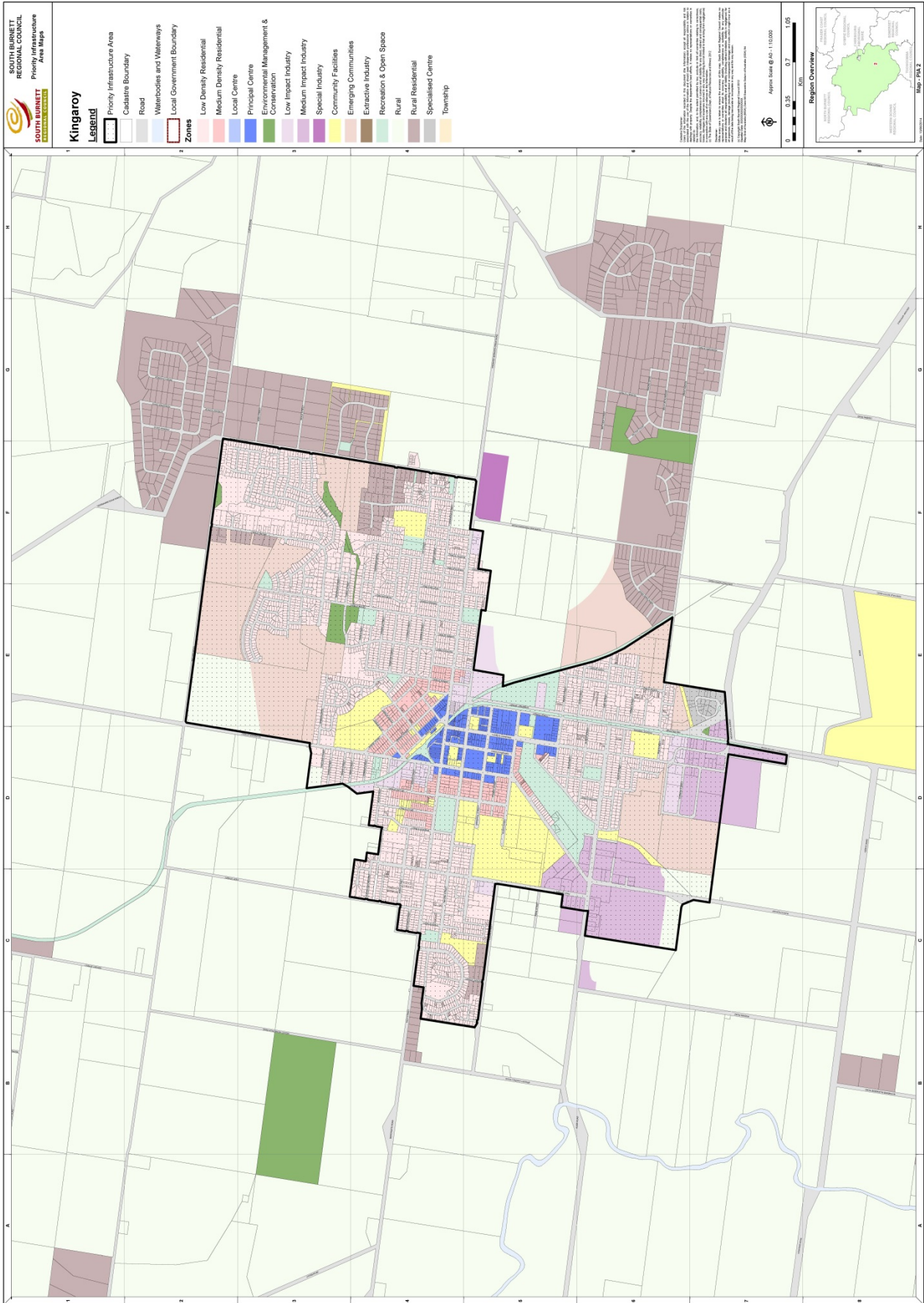


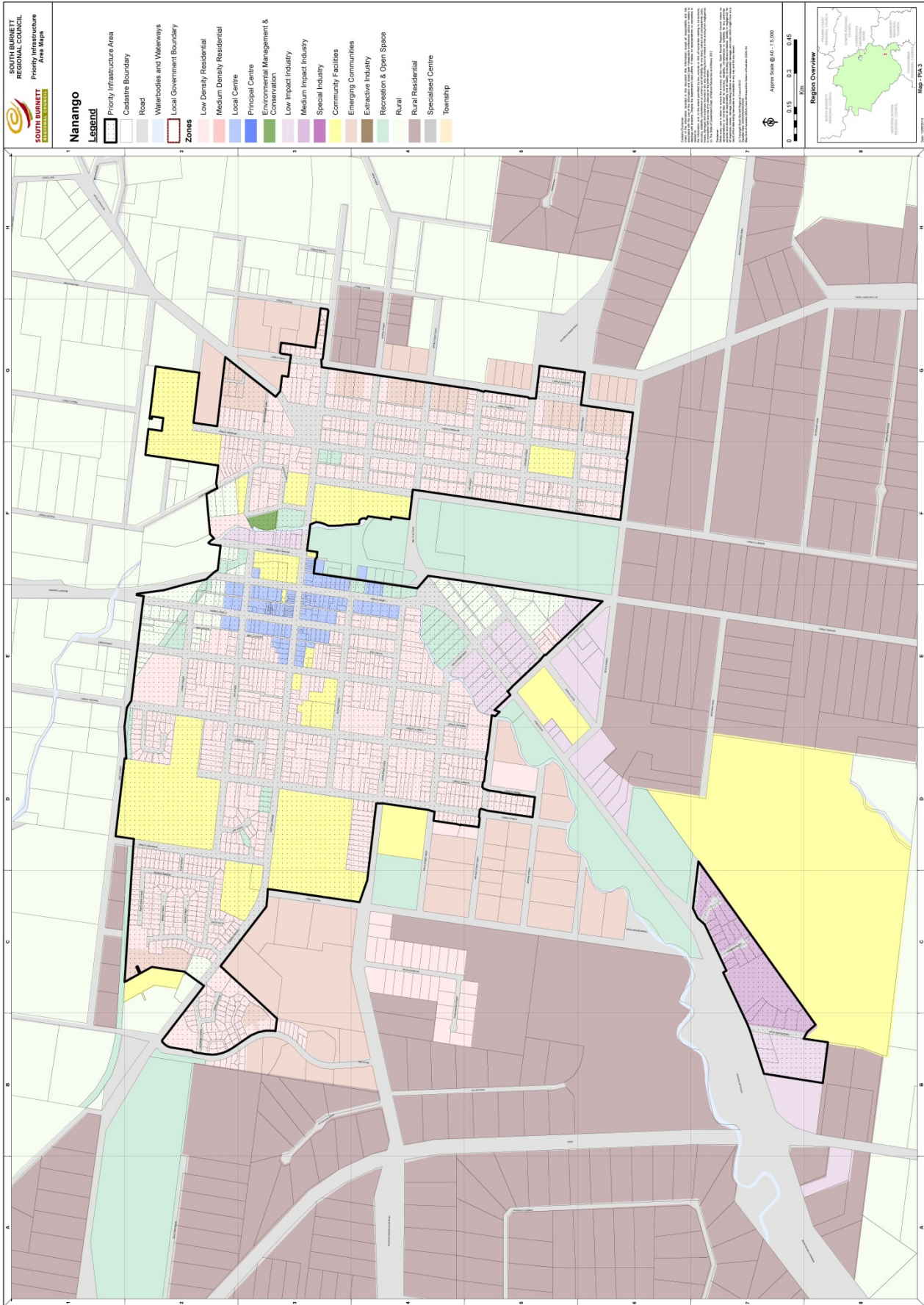
Schedule 2 Maps

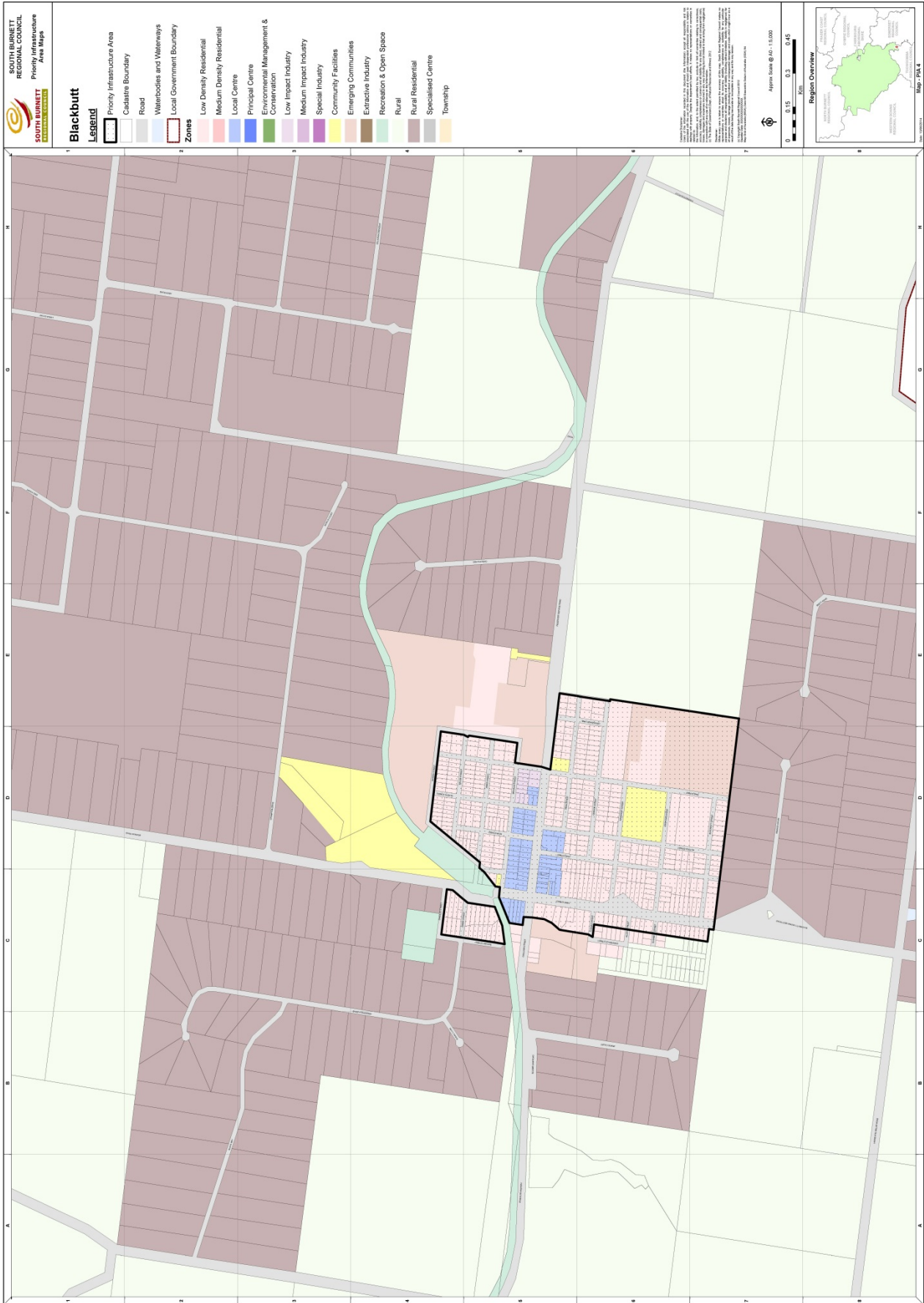
- Map - PIA 1 Priority Infrastructure Area Maps – Regional Overview
- Map - PIA 2 Priority Infrastructure Area Maps – Kingaroy
- Map - PIA 3 Priority Infrastructure Area Maps – Nanango
- Map - PIA 4 Priority Infrastructure Area Maps – Blackbutt
- Map - PIA 5 Priority Infrastructure Area Maps – Murgon
- Map - PIA 6 Priority Infrastructure Area Maps – Wondai

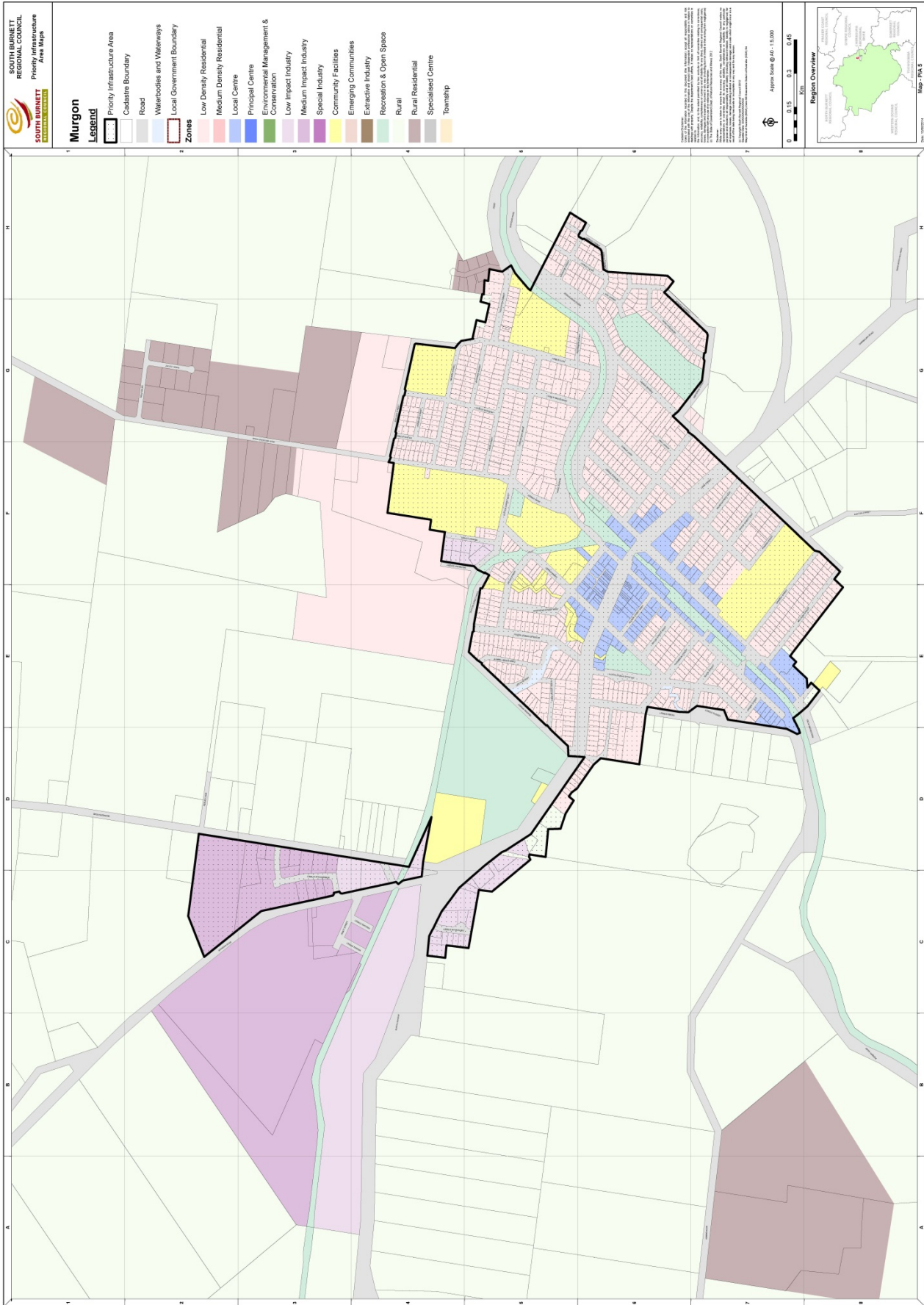
Note: Not all premises within the PIA will be serviced by all networks of trunk infrastructure.

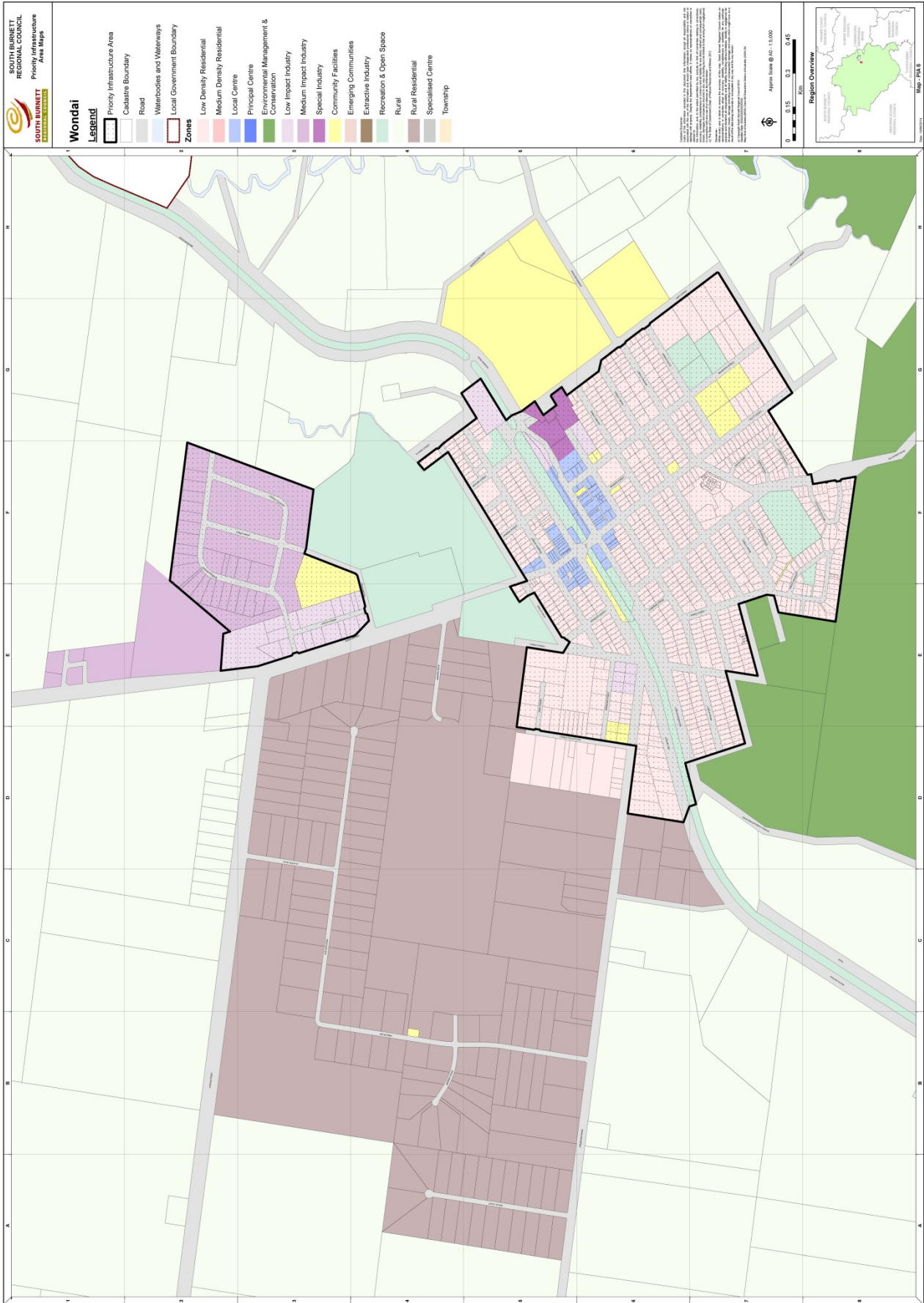












16
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



Schedule 3 Desired Standards of Service

- (1) Water supply
- (a) Ensure drinking water complies with the National Health and Medical Research Council (NHMRC) Australian drinking water guidelines for colour, turbidity and microbiology and the South Burnett Regional Council Service Provider No 491 Drinking Water Quality Management Plan.
 - (b) Collect, store, treat and convey potable water from source to consumers in accordance with the Water Act 2000 and Water Supply (Safety and Reliability) Act 2008.
 - (c) Minimise non-revenue water loss.
 - (d) Design the water supply network in accordance with the Queensland Water Supply Regulator, Water Supply and Sewerage Services, Department of Energy and Water Supply *Guidelines for Planning and Design of Water Supply Systems* and Council's adopted standards to provide:
 - a. average day consumption (AD) - 650 l/EP/day;
 - b. mean day maximum month (MDMM) demand of 1.45 x AD
 - c. a maximum day (MD) demand of 1.5 x MDMM
 - d. a maximum hour (MH) demand of MD/12
 - (e) Design recycled water systems to meet requirements of Water Supply (Safety and Reliability) Act 2008 in accordance with state regulatory guidelines.
- (2) Sewerage
- (a) Provide a reliable network that collects, stores, treats and releases sewage from premises.
 - (b) Design the sewerage network in accordance with:
 - a. the Queensland Water Supply Regulator, Water Supply and Sewerage Services, Department of Energy and Water Supply *Guidelines for Planning and Design of Water Supply Systems*
 - b. Council's adopted standards
 - c. Water Services Association of Australia (WSAA) guidelines

**South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015**



- d. the Water Act 2000
 - e. the Water Supply (Safety and Reliability) Act 2008
 - f. Council's Department of Environment and Heritage Protection (EHP) licence conditions
- (3) Public parks and land for community facilities
- (a) Provide an accessible network of parks, open space, and community facilities that meets the needs of residents and visitors in accordance with the South Burnett Regional Council Healthy Communities Plan.

18
South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015

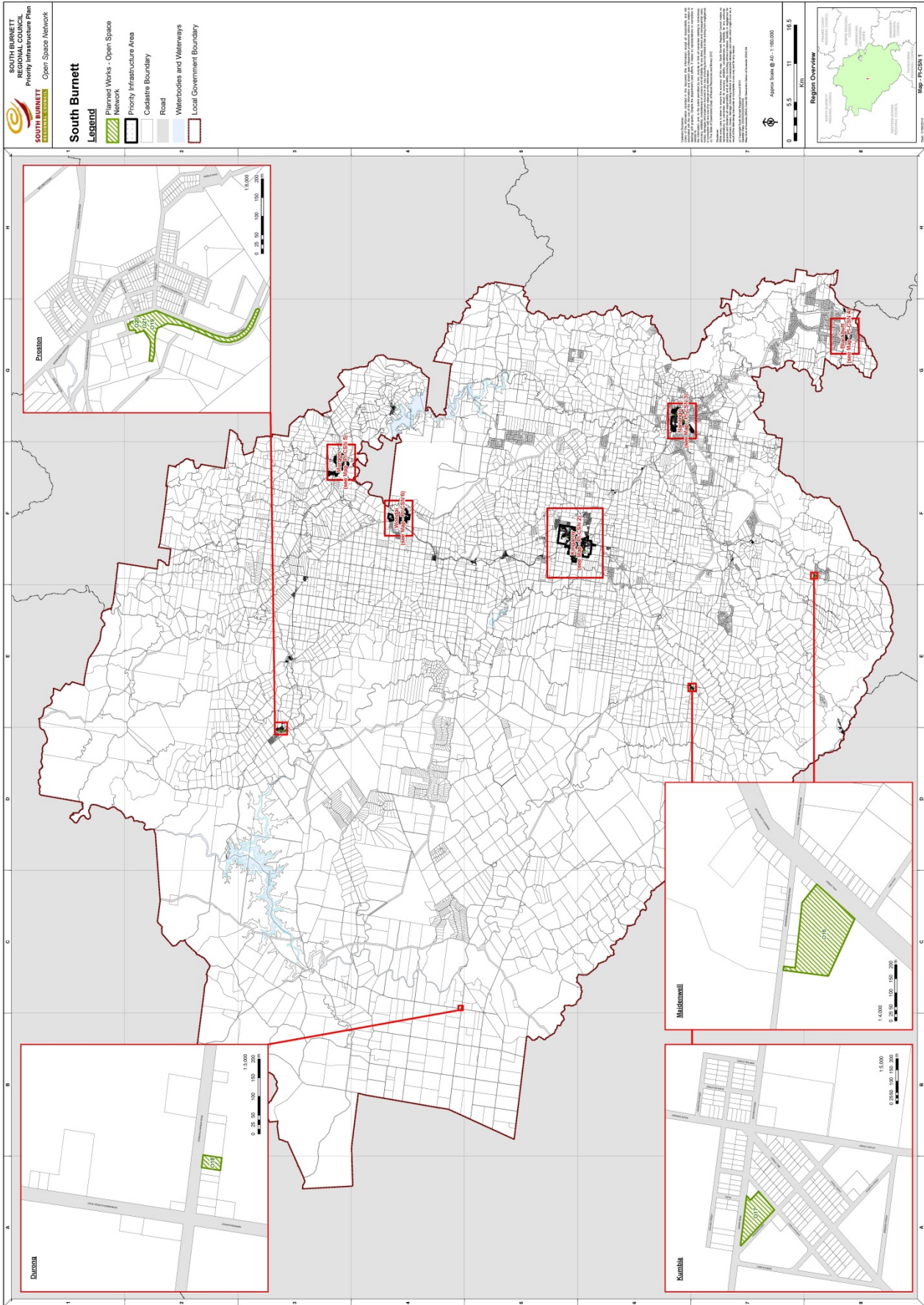


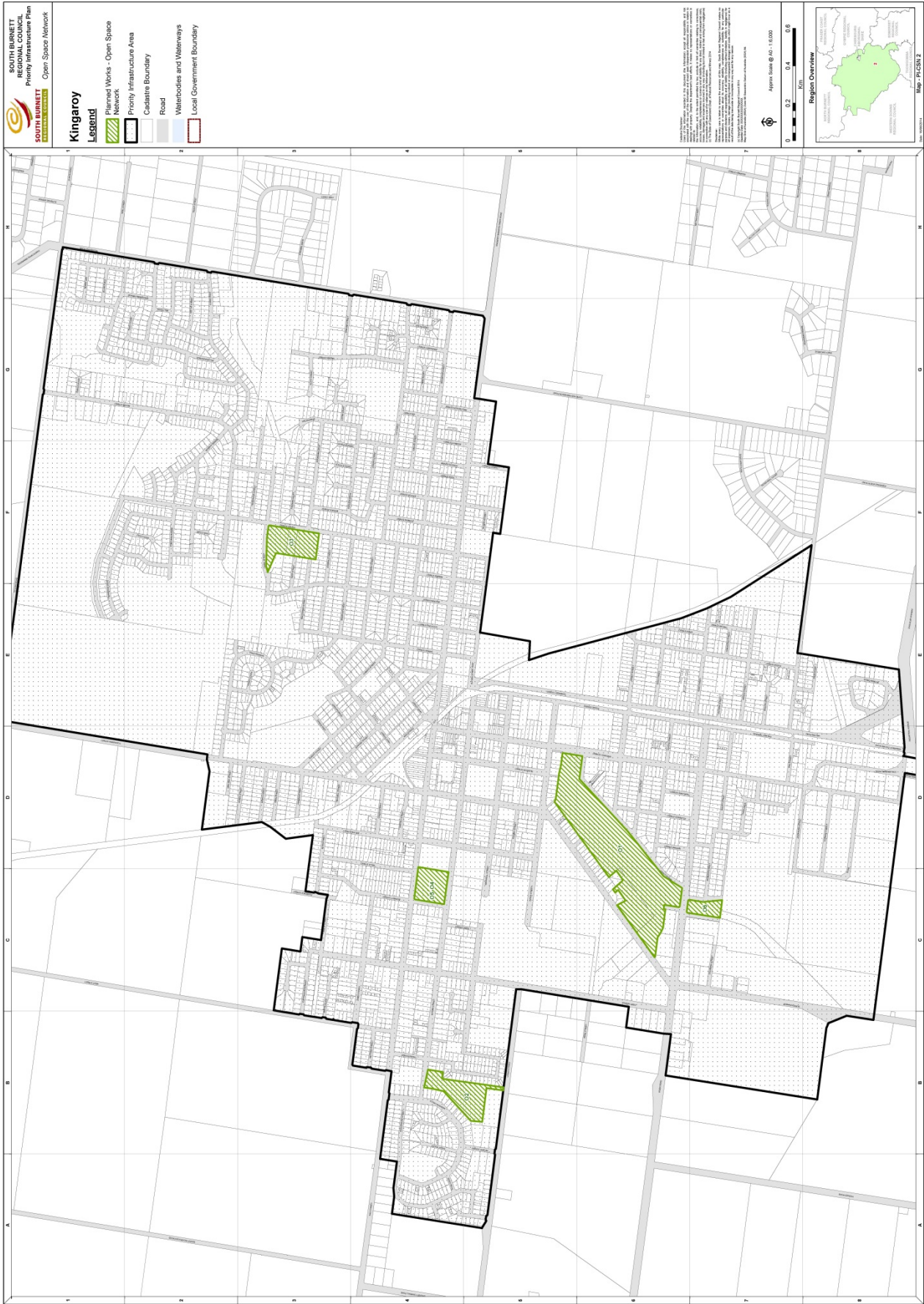
Schedule 4 Plans for Trunk Infrastructure

Plans identifying the future trunk infrastructure, as well as the service catchments, for the water, sewerage and parks infrastructure network are shown in the following maps:

- Water Supply Maps 1 – 6;
- Sewerage Maps 1 – 3 and 5;
- Community Maps 1 – 6.

Note: Not all premises within the PIA will be serviced by all networks of trunk infrastructure.

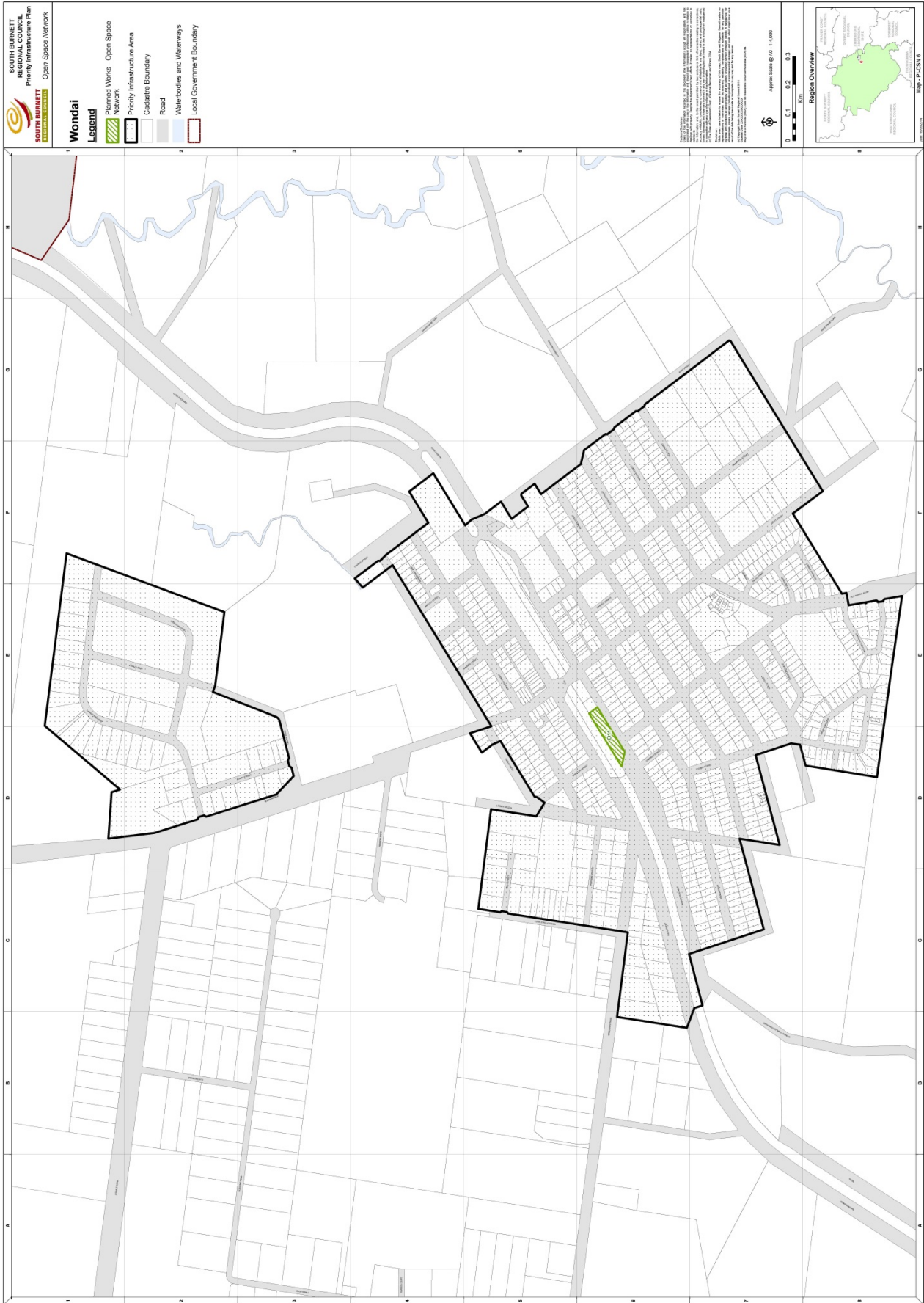


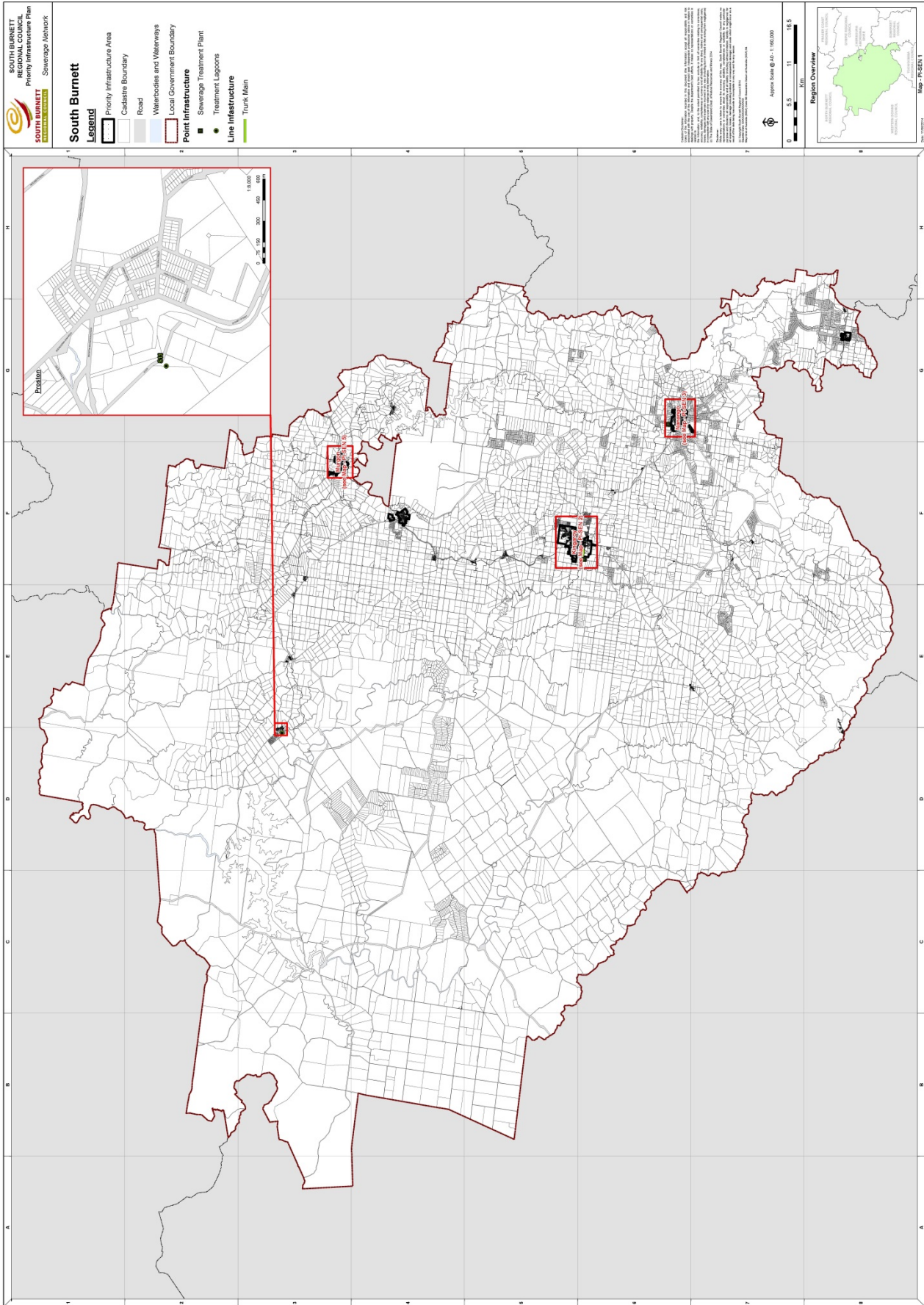


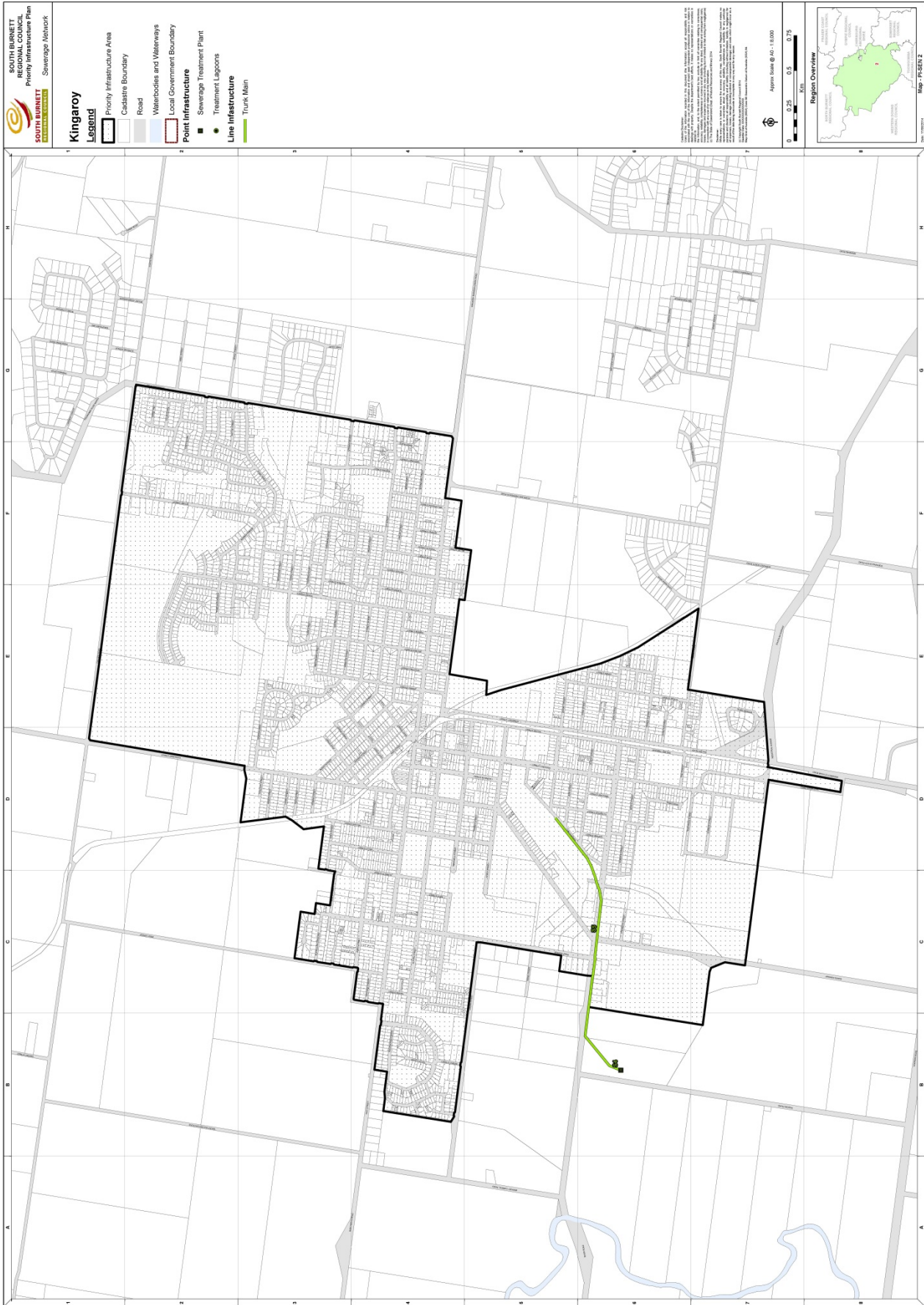


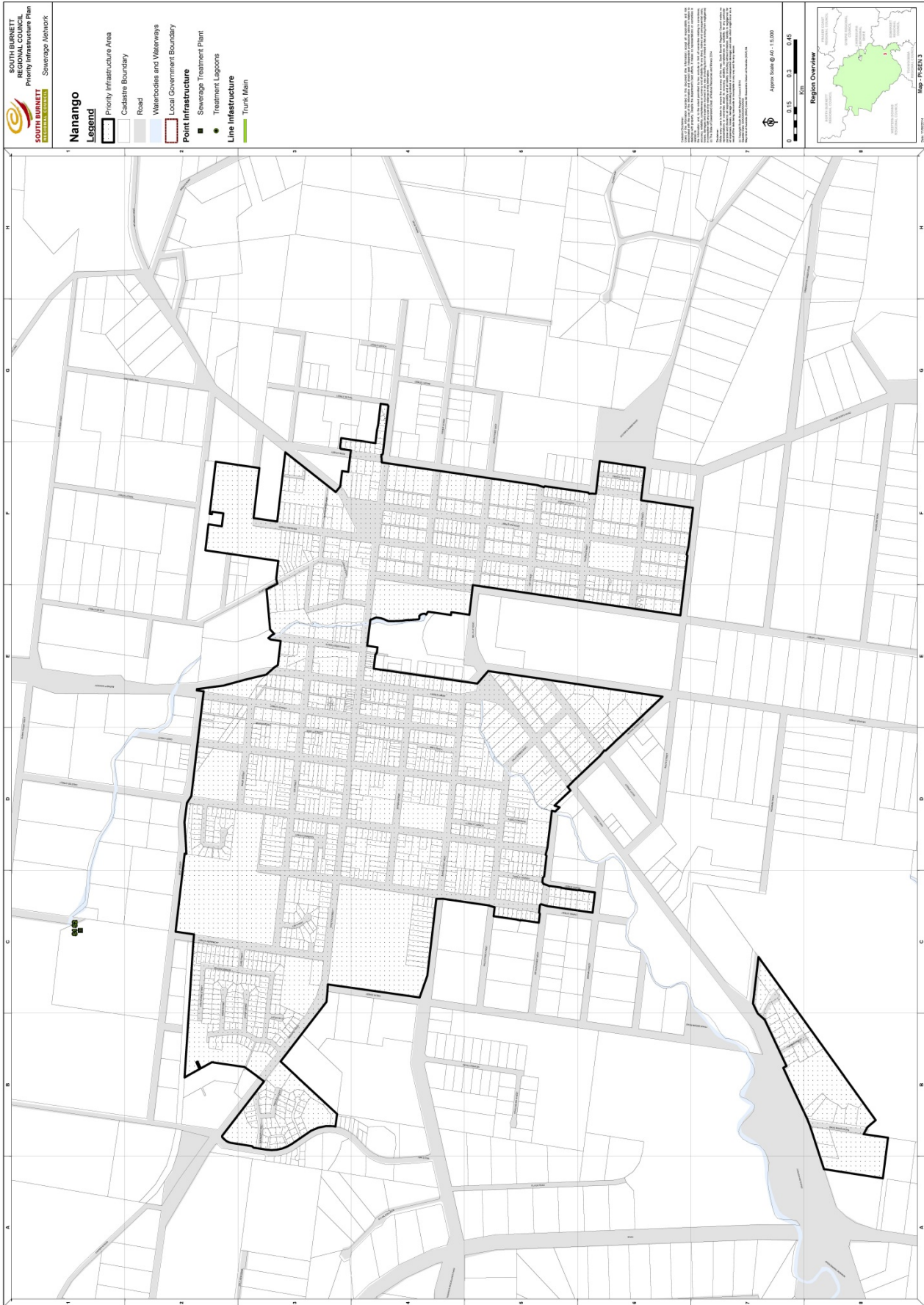


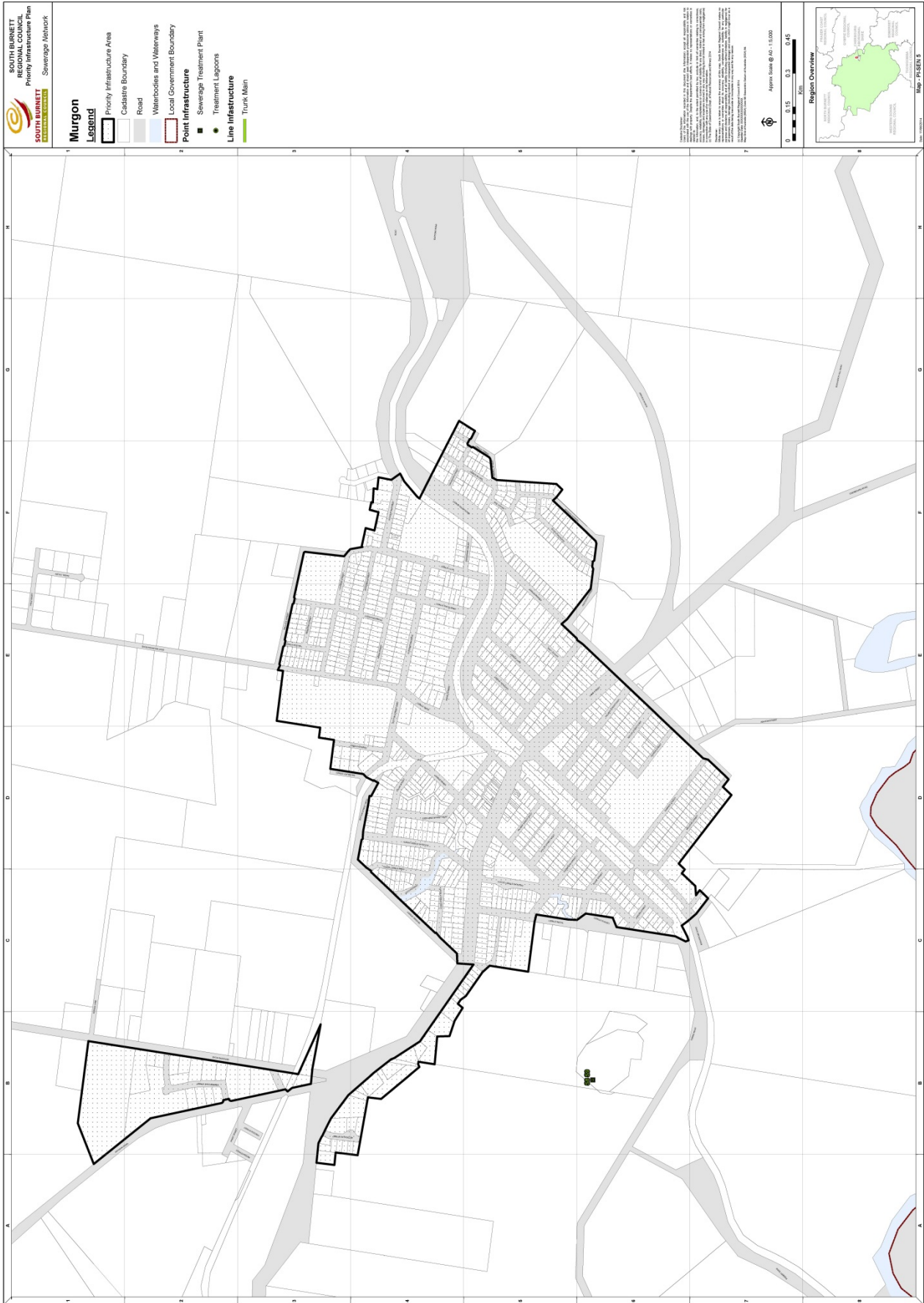


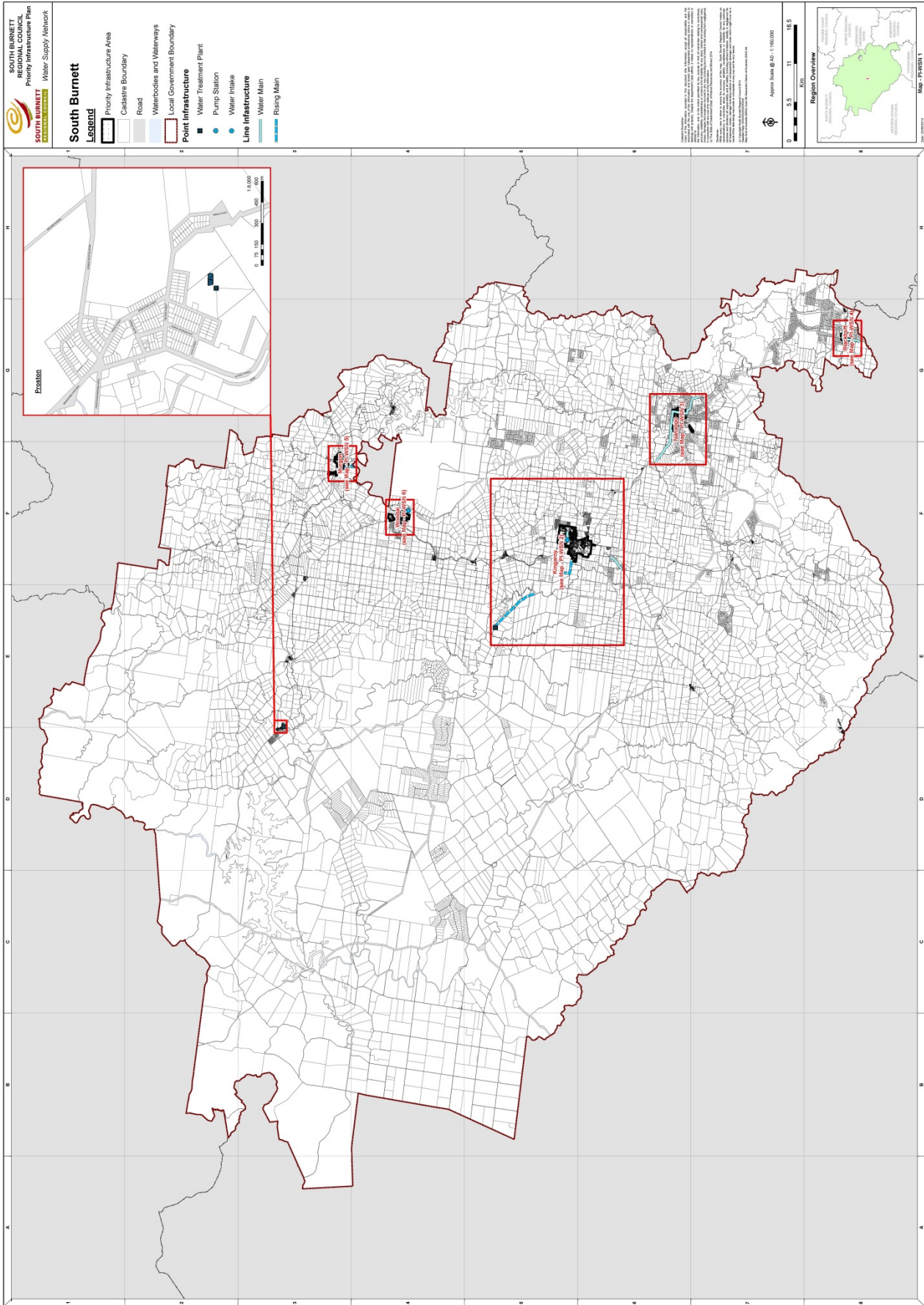


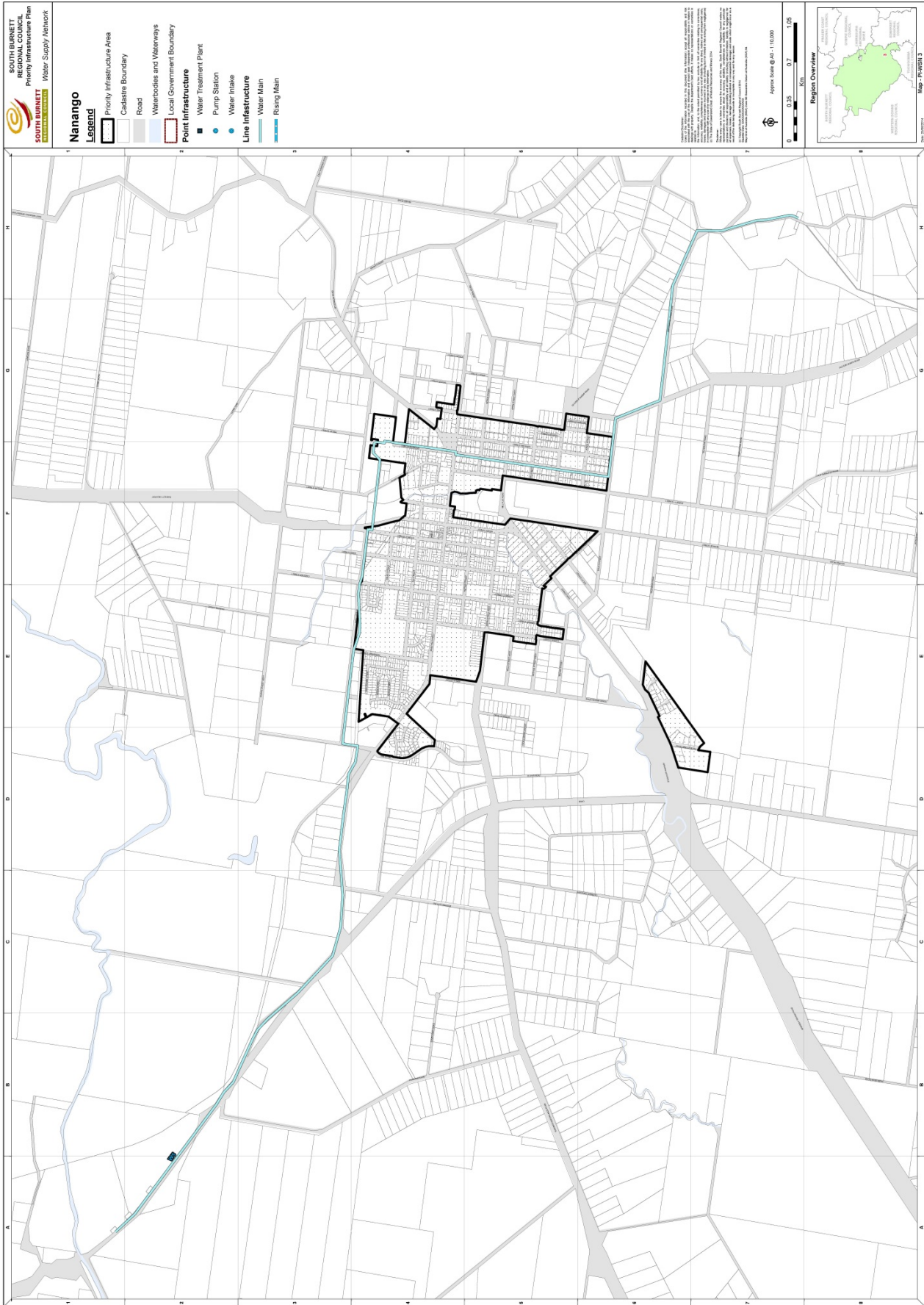


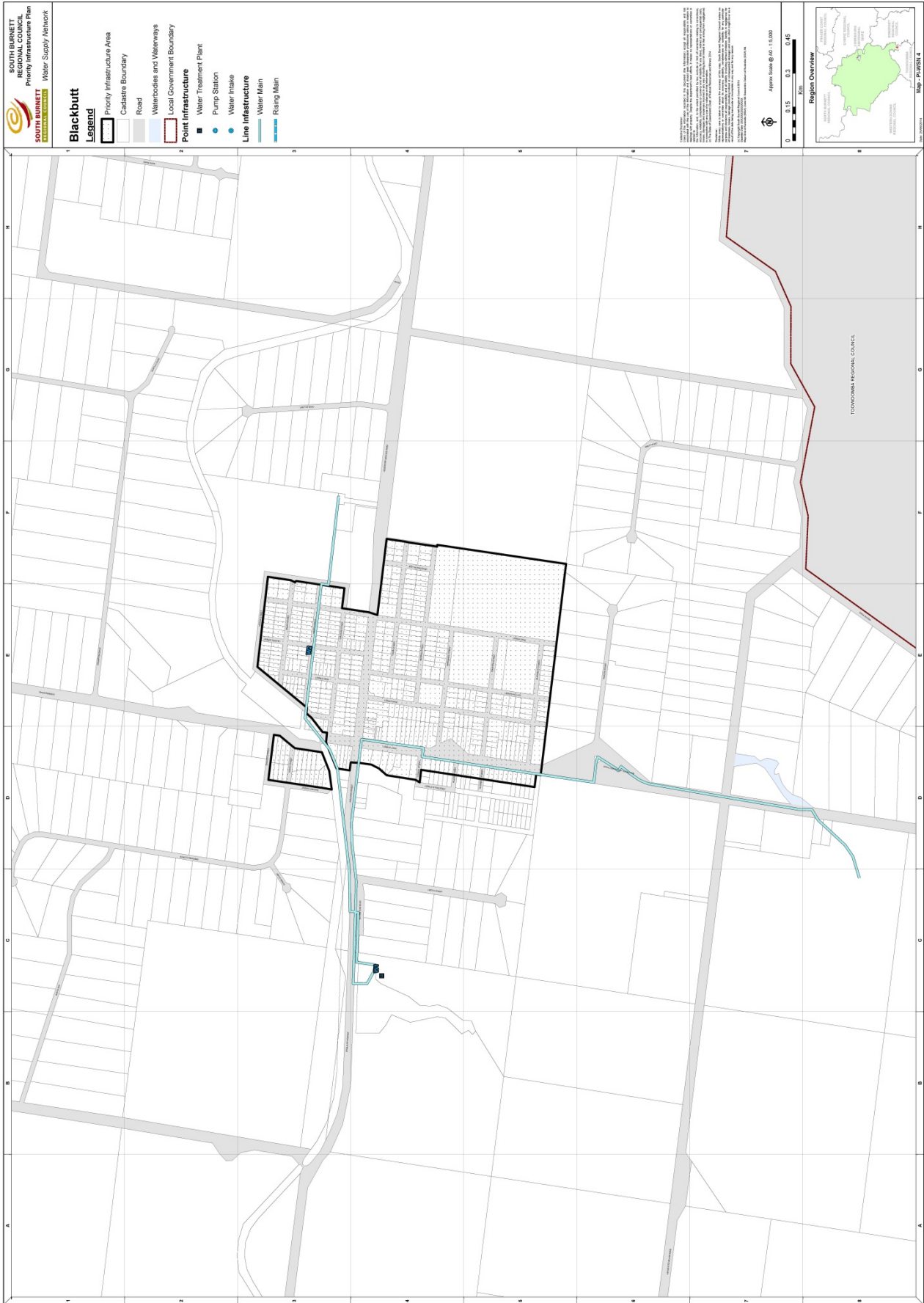


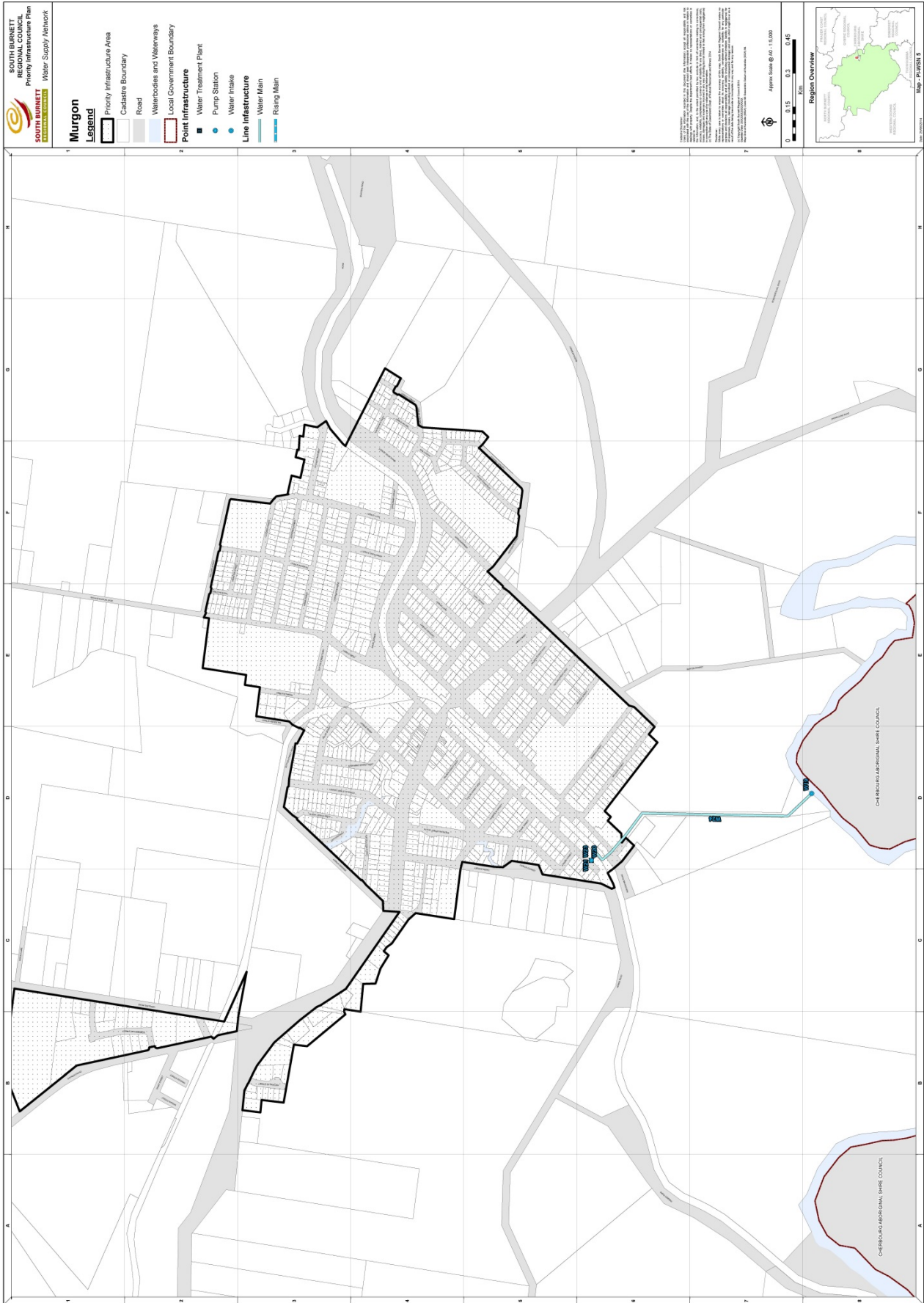


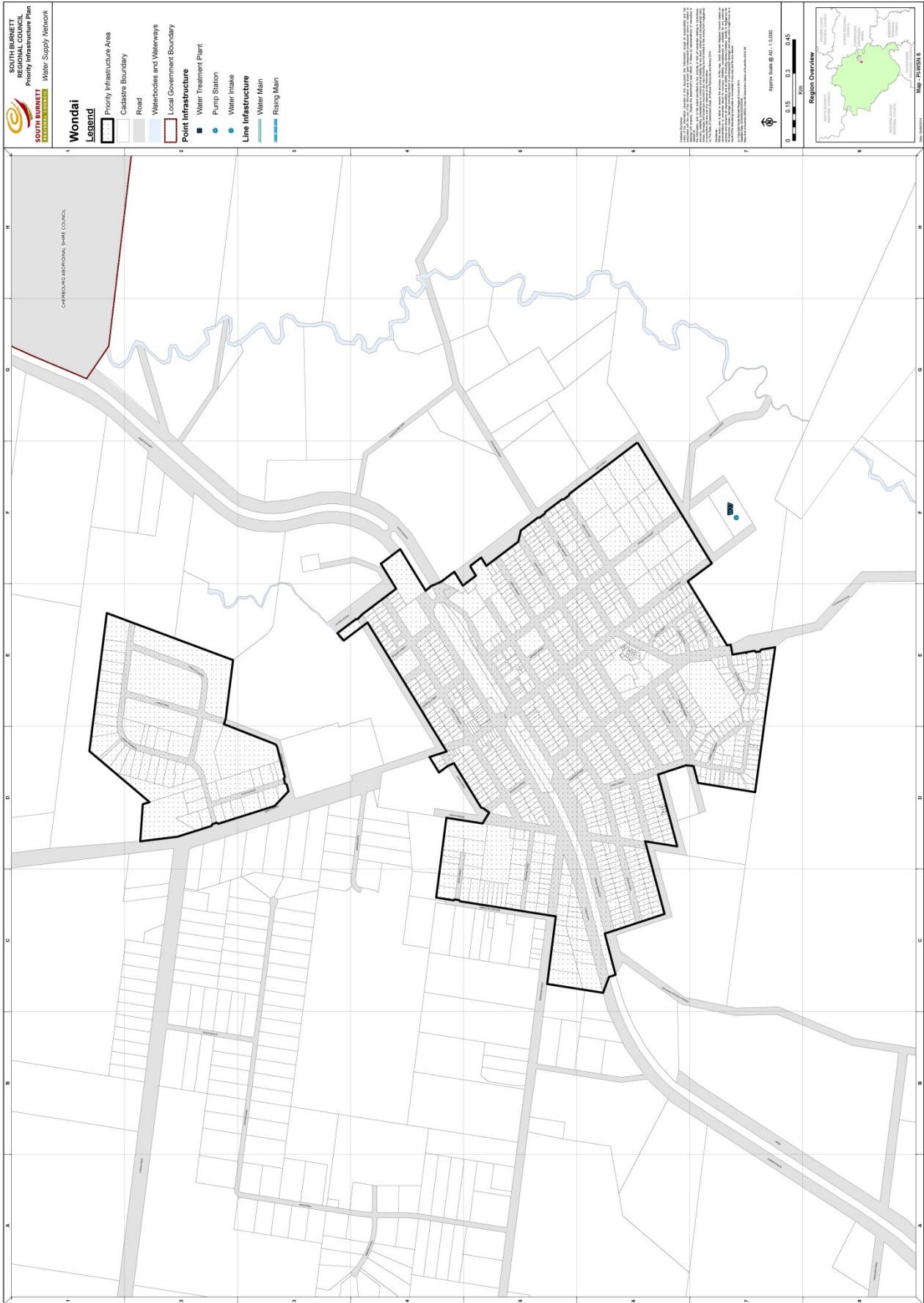














Schedule 5 Schedule of Works

- (a) Tables S5.1 to S5.3 identify the future trunk water, sewer and parks infrastructure items required to service anticipated growth.
- (b) The schedules of works for future assets identify the estimated establishment cost of each asset, the service catchment(s) to which it relates and the estimated time of completion. The location of these future assets are cross referenced and identified in the plans for trunk infrastructure.

Table S5.1 Schedule of Works – Water Networks

Item ID	Future infrastructure asset description	Estimated year of completion	Estimated cost (\$)
W1	Blackbutt WTP – Process Upgrades	2018-23	\$200,000
W2	Blackbutt Trunk Mains Upgrades	2018-23	\$200,000
W5	Nanango Alternate Water Supply	2018-23	\$9,000,000
W8	Kingaroy WTP – Upgrade	2015-17	\$10,500,000
W10	Kingaroy Rising Main Upgrade Mt Wooroolin - Haly St	2016-18	\$800,000
W11	Kingaroy Reservoir (SML) and Trunk Main- New LLZ	2015-20	\$2,500,000
W12	Kingaroy Trunk Main - Orana	2015-20	\$500,000
W13	Kingaroy Pump Station - Orana Upgrade	2015-20	\$150,000
W15	Kingaroy Trunk Main – Upgrade to Taabinga	2017-22	\$600,000
W17	Wondai - Pump Station Upgrade	2015-17	\$100,000
W21	Murgon WTP Upgrade	2015-17	\$550,000
W23	Murgon Pump Station Upgrade	2017-22	\$100,000
W24	Murgon Trunk Main - Upgrade	2017-19	\$200,000
W29	Telemetry (all schemes) - System Upgrade	2015-18	\$300,000
Total estimated cost			\$25,700,000

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015

**Table S5.2 Schedule of Works – Sewerage Networks**

Item ID	Future infrastructure asset description	Estimated year of completion	Estimated cost (\$)
S2	Nanango STP - Class A Upgrade	2016-20	\$300,000
S4	Kingaroy STP Upgrade	2015-18	\$26,000,000
S9	Murgon STP - Class A Upgrade	2016-20	\$300,000
S12	Telemetry (all schemes) - System Upgrade	2015-18	\$300,000
Total estimated cost			\$26,900,000

Table S5.3 Schedule of Works – Parks Networks

Item ID	Locality	Description	Timing	Estimated Cost (\$)
O1	Kingaroy	Install outdoor exercising stations and associated infrastructure (shade, water stations, seating) in Bjelke Peterson Park	2015-20	120,000
O2	Kingaroy	Park on Parkside Drive – improve access and visibility along Parkside Drive	2015-20	80,000
O3	Kingaroy	Apex Park - improve access from Farr St and MacDiarmid St via pathways and improved vehicle barriers	2015-20	40,000
O4	Kingaroy	Prepare a Master Plan for Memorial Park Kingaroy	2015-17	10,000
O5	Kingaroy	Implement the Master Plan for Memorial Park Kingaroy	2018-22	350,000
O6	Kingaroy	Develop two additional “dog parks”	2018-22	120,000
O7	Nanango	Improve the quality of pathway surfaces through Pioneer Park.	2015-20	10,000
O8	Nanango	Improve the Tipperary Flat trail with exercise equipment, distance markers, water and some seating.	2018-22	120,000
O9	Nanango	Prepare a Master Plan for Pioneer Park, Nanango	2015-20	10,000
O10	Nanango	Implement the Master Plan for Pioneer Park, Nanango	2018-22	200,000
O11	Wondai	Undertake improvements to the youth precinct (seating, shade, water stations, half court)	2018-22	180,000
O12	Murgon	Develop a main town recreation park and embellish with shelters, shade and playground equipment	2015-20	180,000
O13	Murgon	Develop a “dog park” in McMahon Park	2015-20	50,000
O15	Blackbutt/ Benarkin	Develop a main town recreation park and embellish with playground equipment, shelters and exercise equipment	2020-25	150,000

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



Item ID	Locality	Description	Timing	Estimated Cost (\$)
O16	Maidenwell	Upgrade Maidenwell Sportsground by providing shade over the playground, signage, BBQ facilities, seating and water	2018-22	60,000
O17	Kumbia	Develop a town recreation park at EJ Burke Park through provision of shaded playground equipment to suit a range of ages, picnic facilities, shelters, exercise equipment and trail linkages	2020-25	150,000
O18	Durong	Develop the area between the Durong Hall and the tennis courts as a town recreation area including shelters, shade, BBQ's, signage, and exercise stations	2018-22	100,000
O19	Proston	Provide shade over the existing playground	2015-20	50,000
O20	Proston	Further develop the playground to provide an area with play equipment suitable for older age groups	2018-22	120,000
O21	Proston	Develop a dog park	2020-25	50,000
Total				\$2,200,000

Schedule 6 Method for re-calculating establishment cost (Land Contribution)

The following methodology will be followed when recalculating the value of a Land Contribution.

- (1) The establishment cost of trunk infrastructure that is land must be determined using the before and after method for estimating the current market value of land (the before and after method of valuation). The before and after method of valuation must be given effect through the following procedural requirements:
 - a. The applicant, at their own cost, must provide to the Council a valuation of the specified land undertaken by a certified practicing valuer using the before and after method of valuation (the valuation).
 - b. The Council may accept the valuation.
 - c. If the Council accepts the valuation, the valuation is the establishment cost of the infrastructure.
 - d. If the Council does not accept the valuation provided by the applicant, it must, at its own cost, have a valuation undertaken by a certified practicing valuer.
 - e. If the Council rejected the valuation provided by the applicant, it must provide written notice to the applicant and propose a new valuation and its reasons for doing so.
 - f. Where a written notice of the Council's proposed valuation has been given, the applicant may negotiate and agree with the Council regarding a valuation. The agreed valuation is the establishment cost of the infrastructure.
 - g. If agreement cannot be reached, the Council must have a valuation undertaken by an independent, certified practicing valuer to assess the market value of the specified land.

The independent, certified practicing valuer is to be appointed by the Council, in its discretion, in consultation with the applicant. The Council will request the applicant provide two valuers for the Council's consideration. The cost of this independent assessment is to be equally shared between the Council and the applicant.

The amended valuation determined by the independent certified practicing valuer is the establishment cost of the infrastructure.
 - h. The Council must give an amended ICN to the applicant stating:
 - i. the value of the establishment cost of the infrastructure which has been indexed to the date it is stated in the amended ICN.

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



-
- ii. that the establishment cost of the infrastructure stated in the amended ICN is indexed from the date that it is stated in the amended ICN to the date it is to be offset against the levied charge.
- (2) The specific inclusions for determining the establishment cost of the land component of an infrastructure contribution are limited to the value of the land:
- a. Registration fees
 - b. Stamp Duty;
 - c. Legal fees associated with preparing a registration documents.
- (3) The specific exclusions for determining the establishment cost of the land component of an infrastructure item are:
- a. Application fees to Council or any other entity;
 - b. Valuation fees;
 - c. Goods and Services Tax;
 - d. Costs associated with the preparation of a survey plan including actual survey;
 - e. Applicant's Project Management or negotiation costs;
 - f. Costs associated with having the land comply with statutory obligations such as being free of noxious weeds prior to the transfer / dedication;
 - g. Costs associated with having the land cleared of waste (construction / domestic or non-domestic) on the land prior to the transfer / dedication; and
 - h. Contingency.

Schedule 7 Method for re-calculating establishment cost (Work Contribution)

- (1) The following methodology will be followed when recalculating the value of a Work Contribution:
- a. The Council must provide to the applicant the scope of works including the standard to which the trunk infrastructure is to be provided and the location of the trunk infrastructure (the scope of works).
 - b. The applicant must, at their cost, provide to the Council:
 - i. a bill of quantities for the design, construction and commissioning of the trunk infrastructure in accordance with the scope of works (the bill of quantities).
 - ii. a first principles estimate prepared by a qualified and registered Quantity Surveyor or RPEQ for the cost of designing, constructing and commissioning the trunk infrastructure specified in the bill of quantities (the cost estimate).
 - c. The Council may accept the bill of quantities and cost estimate provided by the applicant.
 - d. The Council may negotiate with the applicant prior to accepting the bill of quantities and cost estimate provided by the applicant.
 - e. If the Council accepts the bill of quantities and the cost estimate, the cost estimate is the establishment cost of the infrastructure.
 - f. If the Council does not accept the bill of quantities and cost estimate provided by the applicant it must, at its cost, have an assessment undertaken by an appropriately qualified person to:
 - i. determine whether the bill of quantities is in accordance with the scope of works;
 - ii. determine whether the cost estimate is consistent with current market costs calculated by applying a first principles estimating approach to the bill of quantities; and
 - iii. provide a new cost estimate using a first principles estimating approach.
 - g. If the Council rejected the bill of quantities and the cost estimate provided by the applicant, it must provide written notice to the applicant and propose the new bill of quantities and cost estimate and its reasons for doing so.
 - h. Where a written notice of the Council's proposed bill of quantities and cost estimate has been given, the applicant may negotiate and agree with the Council regarding a cost estimate. The agreed cost estimate is the establishment cost of the infrastructure.

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



- i. If agreement cannot be reached, the Council must refer the bill of quantities and the cost estimate to an independent, suitably qualified person (the independent assessor) to:
 - i. assess whether the bill of quantities is in accordance with the scope of works;
 - ii. assess whether the cost estimate is consistent with current market costs calculated by applying a first principles estimating approach to the bill of quantities; and
 - iii. provide an amended cost estimate using a first principles estimating approach.

The independent assessor is to be appointed by the Council, at its discretion, in consultation with the applicant. The cost of this independent assessment is to be equally shared between the Council and the applicant.

The amended cost estimate determined by the independent assessor is the establishment cost of the infrastructure.

- j. The Council must give an amended ICN to the applicant stating:
 - i. the value of the establishment cost of the infrastructure which has been indexed to the date it is stated in the amended ICN using the Producer Price Index – Road and bridge construction index for Queensland.
 - ii. that the establishment cost of the infrastructure stated in the amended ICN is indexed from the date that it is stated in the amended ICN to the date it is to be offset against the levied charge in accordance with the Producer Price Index – Road and bridge construction index for Queensland.

- (2) The specific inclusions for determining the value of the work component (works contribution) of an infrastructure contribution are:
 - a. Limited to the construction of the trunk infrastructure to the standard of the network provider, without any associated works;
 - b. the cost of pre-construction and construction period professional services including planning, survey, geotechnical investigations, design, project management, contract administration and environmental. The maximum allowance for the professional services shall be:
 - i. Planning 2%;
 - ii. Survey 2%;
 - iii. Geotechnical Investigation 2%;
 - iv. Design 8%;
 - v. Project management and contract administration 6%;
 - vi. Environmental 1%.

South Burnett Regional Council
Adopted Infrastructure Charges Resolution (No. 2) 2015



-
- c. any cost under a construction contract (excluding for latent conditions, provisional items and sums) for the work not covered by any of the other inclusions listed herein;
 - d. contingency of no more than 10% of the value of the supply and installation/construction components of the works;
 - e. a portable long service leave payment for a construction contract;
 - f. any insurance premium for the work; and
 - g. the cost of the development or compliance approvals for the work.
- (3) The specific exclusions for determining the value of the work component of an infrastructure item are:
- a. Professional fees not associated with planning, survey, geotechnical investigations, design, project management, contract administration and environmental studies;
 - b. the cost of carrying out any necessary temporary infrastructure;
 - c. the cost of carrying out any other infrastructure which is not part of the required trunk infrastructure item;
 - d. the cost of the decommissioning, removal and rehabilitation of infrastructure identified in (a) and (b);
 - e. any part of the required Trunk Infrastructure Contribution provided at no cost to the claimant; and
 - f. the GST component of the costs for the required trunk infrastructure item.

Financial and Resource Implications

Council must adopt an infrastructure charges resolution to continue charging for the cost of providing trunk infrastructure that is required to service development. Trunk infrastructure includes the water and sewage treatment plants, reservoirs, pump stations, regional parks and other infrastructure that services more than one development.

Link to Corporate/Operational Plan

SD2

Communication/Consultation (Internal/External)

This requirement was discussed with Council at the June Portfolio Meeting.

Legal Implications (Statutory Basis, Legal Risks)

Sustainable Planning Act 2009

Policy/Local Law/Delegation Implications

Nil

Asset Management Implications

The schedules contained within Council Priority Infrastructure Plan and details within this infrastructure charges resolution align with Council future capital works plans.

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

No Report.

7. Portfolio - Property and Human Resources

7.1 Property and Human Resources Portfolio Report

Document Information

IR No 1474142

Author Cr Deb Palmer

Date 13 July 2015

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.

7.2 Property (P)

Officer's Reports

No Report.

7.3 Human Resources (HR)

Officer's Reports

No Report.

8. Portfolio - Water, Wastewater and Sport Development

8.1 Water, Wastewater & Sport Development Portfolio Report

Document Information

IR No 1474170

Author Cr Barry Green

Date 13 July 2015

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.

8.2 Water & Wastewater (W&W)

Officer's Reports

No Report.

8.3 Sport Development

Officer's Reports

No Report.

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

9.1 Natural Resource Management, Parks and Indigenous Affairs Portfolio Report

Document Information

IR No 1474169

Author Cr Kathy Duff

Date 13 July 2015

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

No Report.

9.3 Indigenous Affairs (I)

Officer's Reports

No Report.

10. Portfolio - Finance, Planning and ICT

10.1 Finance, Planning and ICT Portfolio Report

Document Information

IR No 1474136

Author Cr Keith Campbell

Date 13 July 2015

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 - 1477386 - Monthly Financial Statements

Document Information

IR No 1477386

Author Finance Officer (Financial Reporting)

**Endorsed
By** General Manager Finance

Date 2 July 2015

Précis

Report on the Financial Position of South Burnett Regional Council as at 30 June 2015.

Summary

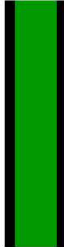

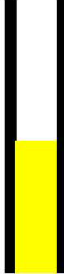
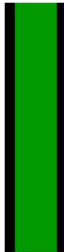



The following information provides a snapshot of Council's Financial Position as at 30 June 2015.

Officer's Recommendation

The Monthly Financial Report as at 30 June 2015 be received and noted.

Key Financial Ratios

**SOUTH BURNETT REGIONAL COUNCIL
FINANCIAL SCORECARD**

		SBRC RATING	INDUSTRY GUIDE
1. CASH			
Number of months operating expenditure covered by total cash held	8.5 mths		
2. OPERATING CASH			
Number of months operating expenditure covered by working cash held	1.6 mths		
Working Cash = Cash less Restricted Cash			
3. Working Capital Ratio			
Current Assets / Current Liabilities	2.56		
4. Funded Long Term Liabilities			
Percentage of Restricted Cash and Long Term Liabilities backed by Cash	67%		
		<p>100%</p> <p>90 - 99%</p> <p>80 - 89%</p> <p>70 - 79%</p> <p>60 - 69%</p> <p>50 - 59%</p> <p>40 - 49%</p> <p>> 40%</p>	<p>100%</p> <p>90 - 99%</p> <p>80 - 89%</p> <p>70 - 79%</p> <p>60 - 69%</p> <p>50 - 59%</p> <p>40 - 49%</p> <p>> 40%</p>
		<p> Good</p> <p> Ok</p> <p> Review</p>	

Statement of Comprehensive Income

Statement of Comprehensive Income
As at 30 June 2015
100% of Year Complete

	2015	Amended Budget	Variance
	\$	\$	%
Income			
Revenue			
Recurrent Revenue			
Rates, levies and charges	40,925,839	40,708,675	101%
Fees and charges	4,280,663	4,165,459	103%
Rental Income	478,673	482,590	99%
Interest received	1,497,221	1,657,190	90%
Sales revenue	5,942,042	5,348,620	111%
Other Income	744,042	683,322	109%
Grants, subsidies, contributions and donations	14,368,983	15,812,836	91%
	<u>68,237,463</u>	<u>68,858,692</u>	
Capital Revenue			
Grants, Subsidies, Contributions & Donations	3,340,387	3,808,477	88%
Total Revenue	<u>71,577,850</u>	<u>72,667,169</u>	
Total Income	<u>71,577,850</u>	<u>72,667,169</u>	
Expenses			
Recurrent Expenses			
Employee benefits	24,130,959	25,422,958	95%
Materials and services	24,183,641	25,896,292	93%
Finance costs	2,262,615	2,232,730	101%
Depreciation and amortisation	13,660,256	14,334,005	95%
	<u>64,237,471</u>	<u>67,885,985</u>	
Capital Expenses			
	(858,131)	(554,123)	155%
Total Expense	<u>63,379,340</u>	<u>67,331,862</u>	
Net Result	<u>8,198,510</u>	<u>5,335,307</u>	

Statement of Financial Position

Statement of Financial Position
As at 30 June 2015

	2015 \$	Original Budget \$
Current Assets		
Cash and Cash Equivalents	45,405,287	50,632,230
Trade and Other Receivables	13,150,316	9,669,729
Inventories	1,057,842	824,044
Investments	-	10,000
Total Current Assets	59,613,446	61,136,004
Non-Current Assets		
Trade and other receivables	20,242	20,242
Investment Property		
Property, Plant and Equipment	821,226,435	813,269,163
Intangible Assets	7,631,223	6,234,639
Total Non-Current Assets	828,877,900	819,524,044
TOTAL ASSETS	888,491,346	880,660,047
Current Liabilities		
Trade and other payables	10,498,685	6,548,909
Borrowings	3,622,878	1,687,761
Provisions	9,200,909	3,184,739
Total Current Liabilities	23,322,472	11,421,410
Non-Current Liabilities		
Borrowings	30,627,090	34,674,093
Provisions	10,616,231	10,616,231
Total Non-Current Liabilities	41,243,321	45,290,324
TOTAL LIABILITIES	64,565,793	56,711,733
NET COMMUNITY ASSETS	823,925,553	823,948,314
Community Equity		
Asset Revaluation Surplus	395,865,569	402,909,686
Retained Surplus/(Deficiency)	428,059,984	421,038,628
TOTAL COMMUNITY EQUITY	823,925,553	823,948,314

Financial and Resource Implications

N/A

Link to Corporate/Operational Plan

EC1.1 Development and implement long term financial plans and indicators to achieve optimum use of resources and alignment to strategic priorities.

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

10.2.2 F - 1477381 - South Burnett Regional Council Monthly Capital Works Report

Document Information

IR No 1477381

Author Financial Accountant (Asset Management)

**Endorsed
By** General Manager Finance

Date 2 July 2015

Précis

Report of the Capital Works of South Burnett Regional Council as at 30 June 2015.

Summary

The following information provides a snapshot of Council's Capital Works as at 30 June 2015.

Officer's Recommendation

The South Burnett Regional Council's Monthly Capital Works Report as at 30 June 2015 be received and noted.

South Burnett Regional Council
Capital Works Program - 2014/2015

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
LAND				
Land for Sale				
	Decontaminate Old Depot	-	29,034.95	31,100.00
	Sale to BGA	-	22,162.48	21,920.00
TOTAL LAND		-	51,197.43	53,020.00
BUILDINGS				
Administration Offices				
Kingaroy Office	Repair Photocopier Room	8,000.00	-	-
	Upgrade Kitchen	40,000.00	-	-
	Additional Security Exit to Executive Services Area	-	-	-
	Roof Leak - Western Portion	-	100.00	-
	Replace Water Damaged Ceilings	-	53.38	-
Murgon Office	New Automatic Doors	-	-	9,000.00
Nanango Office	Replace Roof & Gutters	20,000.00	-	-
	Upgrade Electrical Switchboard	-	5,985.45	5,900.00
	Upgrade Electrical Switchboard	-	6,259.00	4,600.00
	Reinstate Carpark	-	-	20,000.00
Total Administration Offices		68,000.00	12,291.07	39,500.00
Aerodromes				
Kingaroy	Weather Forecasting Station	50,000.00	66,309.27	70,000.00
Total Aerodromes		50,000.00	66,309.27	70,000.00
Art Galleries				
Wondai Art Gallery	Building Renovations	30,000.00	71,212.11	70,000.00
Total Art Galleries		30,000.00	71,212.11	70,000.00
Caravan Parks				
Murgon Caravan Park	Install Dump Point & Remove Damaged Services	-	3,545.32	4,000.00
	Internal & external painting of Amenities	-	12,563.00	13,000.00
Wondai Caravan Park	New Amenities Block	150,000.00	-	-
Total Caravan Parks		150,000.00	16,108.32	17,000.00
Cemeteries				
Kingaroy	New Wall Plinths	7,500.00	4,350.67	7,500.00
Nanango	Cemetery Redevelopment	-	15,533.65	25,068.00
	New Wall Plinths	7,500.00	4,157.24	7,500.00
Wondai	Replace Toilet Block & Small Shed	75,000.00	64,091.38	75,000.00
Total Cemeteries		90,000.00	91,132.94	115,068.00
Depots				
	Nanango - Boundary Fence	-	-	15,680.00
Total Depots		-	-	15,680.00
Disaster Management				
Murgon SES	Re Roof	-	-	10,000.00
Nanango SES	Building Renovations	-	90,291.64	90,500.00
Total Disaster Management		-	90,291.64	100,500.00
Halls				
Boondooma Hall	Structural Repairs	10,000.00	-	-
		10,000.00	-	-
Kingaroy Town Hall	Repaint External Building	60,000.00	-	60,000.00
	Kitchen Renovations	-	-	-
	New Key and Lock System	-	-	-
		60,000.00	-	60,000.00
Mondure Hall	Replace Doors at Side Entrances	-	2,227.27	2,250.00
		-	2,227.27	2,250.00
Murgon Town Hall	Mobile Stairs	12,000.00	-	-
		12,000.00	-	-
Nanango Cultural Centre	Replace Warped Floor	12,000.00	26,943.99	27,000.00
	Replace Tables & Chairs	50,000.00	67,466.36	67,500.00
	Replace Cultural Centre Roof	-	102,566.38	96,100.00
	New Cold Room	-	-	14,000.00
		62,000.00	196,976.73	204,600.00
Wondai Town Hall	Toilet Repairs	-	-	-
	Mobile Stairs	12,000.00	-	-
		12,000.00	-	-
Total Halls		156,000.00	199,204.00	266,850.00
Housing				
Rental	Enghelaven Units - Airconditioning in each unit	28,000.00	12,632.73	13,000.00
	Floor Coverings - 41 McAlister St, Murgon	-	4,710.91	5,000.00
Total Housing		28,000.00	17,343.64	18,000.00

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
Museums				
Boondooma Homestead	Restoration Materials	-	2,061.62	10,257.00
		-	2,061.62	10,257.00
Ringsfield House	New Roof	-	5,126.89	5,200.00
		-	5,126.89	5,200.00
Total Museums		-	7,208.71	15,457.00
Parks & Gardens				
	Murgon Skate Park	-	30,379.99	33,680.00
	Murgon Youth Park Graffiti Wall	-	14,260.00	14,260.00
	Pioneer Park Nanango - Power Outlet Upgrade	-	328.00	320.00
	Proston Skate Park	-	3,726.12	3,726.00
	Lions Park Murgon - Upgrade	-	14,153.00	-
	Kingaroy Memorial Park - RSL Monument Statue	-	1,390.60	25,000.00
	Graffiti Sealing - Dingo Park Wondai Toilets	-	-	-
	Graffiti Sealing - O'Neil Square Kingaroy Toilets	-	-	-
	Graffiti Sealing - Lions Park Kingaroy Toilets	-	-	-
	Butter Factory Park - Bike Training (Insurance)	-	14,360.91	16,606.00
	Lions Park Nanango - Toilet	-	-	-
	Murgon Lions Park - Playground/BBQ	15,000.00	-	12,000.00
Total Parks & Gardens		15,000.00	78,598.62	105,592.00
Private Hospital				
Building Projects	Roof & Ceiling Repairs	-	104,358.84	129,200.00
	Replace AC unit	-	-	-
	Fire Panel etc.	-	50,130.00	53,270.00
	Bathroom Renovations	-	-	-
	Electrical Upgrade	-	-	-
	Generator	-	-	1,614.00
	Room Renovations	-	3,463.64	3,464.00
Plant & Equipment Projects	Surgery Equipment Upgrade	110,000.00	47,000.00	94,000.00
Total Private Hospital		110,000.00	204,952.48	281,548.00
Public Conveniences				
	Glendon St Toilets - Redesign & Refurbish	-	1,875.00	2,000.00
Total Public Conveniences		-	1,875.00	2,000.00
Saleyards				
Coolabunia	Yards Upgrades	-	-	-
	Ramp	-	18,085.01	19,000.00
		-	18,085.01	19,000.00
Clearing Dips				
Preston Dip	Dip Upgrades	-	11,450.04	12,000.00
		-	11,450.04	12,000.00
Total Saleyards		-	29,535.05	31,000.00
Sport & Recreation				
Regional Sportsgrounds	Maidenwell Sportsground	-	-	1,052.00
	Maidenwell Sportsground - Dump Point	-	10,672.83	-
		-	10,672.83	-
Murgon	PCYC - Replace Roof	100,000.00	-	-
	Showgrounds - Refurbish, Repair & Repaint Grandstand	60,000.00	38,649.09	60,000.00
		160,000.00	38,649.09	60,000.00
Wondai	Sportsground - Upgrade Facilities	100,000.00	5,417.26	7,000.00
	Netball - Relocate building to Wheatlands School	5,000.00	-	-
		105,000.00	5,417.26	7,000.00
Total Sport & Recreation		265,000.00	54,739.18	68,052.00
Swimming Pools				
Blackbutt	Safety Audit Requirements - Blackbutt Pool	-	5,822.07	5,500.00
		-	5,822.07	5,500.00
Kingaroy	Paint Kiosk (External & Inside)	-	2,130.00	21,460.00
	Fibreglass Toddler Pool	40,000.00	37,301.00	37,300.00
	Chlorine Control System Upgrade	-	-	-
	Safety Audit Requirements - Kingaroy Pool	-	23,220.63	24,600.00
	Learn to Swim Pool Blanket	20,000.00	2,202.27	20,000.00
	Foot Valve	-	8,585.77	9,000.00
	Pool cover and roller Kingaroy Pool Kids	-	4,627.27	8,000.00
	Toddler Pool Heat Blanket	-	-	-
	Pool Repair	-	-	-
		60,000.00	78,066.94	120,360.00
Murgon	Relocate Heated Water to Toddlers Pool	-	-	-
	Repair Pool & Building	-	65,910.00	65,900.00
	Replace Kiosk & Change Rooms	584,000.00	258,645.20	151,000.00
	Survey Murgon Pool Land	-	-	-
	Safety Audit Requirements - Murgon Pool	-	4,575.52	-
		584,000.00	329,130.72	217,700.00
Nanango	Repair Roof	-	-	-
	Replace Expansion Joints	-	-	-
	New Blankets	20,000.00	3,143.64	20,000.00
	Safety Audit Requirements - Nanango Pool	-	12,464.69	13,400.00
		20,000.00	15,608.33	33,400.00
Wondai	Redirect Back Wash to Stormwater	-	-	10,000.00
	Residence Dress/Plant Shed - Carpet & Timber Post Brackets	10,000.00	-	-
	Repaint Non Slip Surface in Wading Pool	-	4.68	-
	Safety Audit Requirements - Wondai Pool	-	3,223.76	4,100.00

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
		10,000.00	3,228.44	14,100.00
Regional Pools	Safety Audit Requirements	180,000.00	-	-
		180,000.00	-	-
Total Swimming Pools		854,000.00	431,856.50	391,060.00
Tourism Facilities				
Yallakool Tourist Park	Amenities Upgrades	-	315,493.90	164,072.00
	Cabin Upgrades	5,000.00	1,617.28	5,000.00
	Road Signage	-	3,054.73	273.00
	New Cabins	350,000.00	195,368.29	350,000.00
		355,000.00	515,534.20	519,345.00
Lake Boondooma	New Cabins	300,000.00	193,799.82	300,000.00
	Cabin Upgrades	5,000.00	5,697.40	5,000.00
		5,000.00	5,697.40	5,000.00
Kingaroy VIC	New Internal Painting & Touch up	5,000.00	-	-
		5,000.00	-	-
Total Tourism Facilities		665,000.00	715,031.42	824,345.00
TOTAL BUILDINGS		2,481,000.00	2,087,689.95	2,431,652.00
PLANT & EQUIPMENT				
INFORMATION SERVICES				
ICT	User Hardware	135,000.00	-	135,000.00
	Computer Infrastructure & Upgrade	-	114,927.97	-
	Business Operating System	667,000.00	471,681.06	1,009,960.00
	Server Hardware	30,000.00	31,222.48	32,520.00
	Photocopiers & Printers	160,000.00	130,307.00	143,056.00
	Telecommunication (2 way radio & phone base stations)	75,000.00	195,249.37	271,344.00
	Durong Communication Tower	-	126,973.44	150,000.00
	Disaster Recovery	90,000.00	-	62,600.00
	Kingaroy Depot - Upgrade Link	35,000.00	-	35,000.00
TOTAL INFORMATION SERVICES		1,192,000.00	1,070,361.32	1,839,480.00
PLANT & FLEET MANAGEMENT				
Plant & Equipment	Plant Fleet Purchases	2,786,050.00	2,424,775.91	3,402,050.00
TOTAL PLANT & FLEET MANAGEMENT		2,786,050.00	2,424,775.91	3,402,050.00
TOTAL PLANT & EQUIPMENT		3,978,050.00	3,495,137.23	5,241,530.00
INFRASTRUCTURE				
Streetscapes				
	Drayton Street Streetscapes	900,000.00	302,448.29	2,100,000.00
	Fitzroy Street Streetscape	-	69,692.61	-
	Scott Carpark (Incl. Little Drayton Laneway)	-	217,493.23	-
	Henry Street Roadworks	-	585,314.60	-
	Henry Street Streetscape	-	78,701.07	-
	Wondai Community Development - Stage 1	-	170,539.54	173,000.00
	Donations to above	-	-	-
	Infrastructure Subsidy 2013/14	-	-	-
	LOGSIP IS Subsidies	-	-	-
Total Streetscapes		900,000.00	1,424,189.34	2,273,000.00
Town Entrance Statements				
Signage	Replace Town Entrance Statements	175,000.00	-	200,000.00
Total Town Entrance Statements		175,000.00	-	200,000.00
ROADS				
Bridges				
	Timber Bridge - Sandy Ck (Drayton St Ngo)	-	128,295.96	128,500.00
	Gayndah Hivesville	-	93,844.85	-
	Kumbia Brooklands	-	45,550.15	-
	Hansens Gully Bridge, Mundure Road	-	35,511.62	30,000.00
	Campbells Road	60,000.00	48,141.97	35,000.00
	Stonelands Road Bridge	-	1,386.61	1,500.00
	Daniels Bridge, Weens Road	-	40,323.12	30,000.00
Total Bridges		60,000.00	393,054.28	225,000.00
Minor Capital Works				
Intersection Improvements	Scott/Hathaway I'sect Reshape (Benarkin)	-	-	-
		-	-	-
Rural Drainage				
	Rackemanns Road	-	1,968.00	2,000.00
	Wattlecamp Road - Culvert Upgrade (RTR Carry Over)	-	16,287.82	16,300.00
	Campbells Road	100,000.00	49,718.22	50,000.00
		100,000.00	67,974.04	68,300.00
Urban Roads				
	Crawford Road	-	-	-
	Dalby St Nanango - (Gips/Fitzroy) Construct Road	100,000.00	17,430.09	100,000.00
	Venman St Kingaroy - Replace Kerb & Channel	100,000.00	276,521.27	260,000.00
	Sandy Creek Pedestrian Bridge	-	12,935.97	50,000.00
	Horse Gully Flood Mitigation Project	-	115,542.94	200,000.00
	Dingo Creek Pedestrian Bridge	-	145,965.61	150,000.00
		200,000.00	568,395.88	760,000.00
Rural Roads				
	Franks Road Reconstruction (RTR Carry Over)	-	207,997.46	247,000.00
	Minmore Road Wattlegrove Ch3100 - 3700	80,000.00	6,394.70	80,000.00
	Semgreens Road (Lucas to Bellbird) - Sealing	120,000.00	213,573.42	340,000.00
		200,000.00	427,965.58	667,000.00

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
Car Parks				
	Glendon Street Carpark	300,000.00	6,192.96	10,000.00
		300,000.00	6,192.96	10,000.00
Gravel Resheeting				
	Gravel Resheeting	-	396,649.76	-
		-	396,649.76	-
Pavement Rehabilitation				
	Kumbia Road	1,200,000.00	1,266,497.16	1,305,000.00
	Main Street, Hivesville - Pavement Rehabilitation	-	34,367.78	35,000.00
	Powerlink Contribution	-	-	-
		1,200,000.00	1,300,864.94	1,340,000.00
Footpaths & Bikeways				
	Baynes Street, Wondai	-	-	-
	Haly Street, Kingaroy	-	3,193.22	3,200.00
	Blake St Proston (Rodney to Collingwood)	130,000.00	74,717.85	130,000.00
	Burnett St Nanango (Goode to Mill Flat)	70,000.00	40,984.61	41,000.00
	Gore St Murgon (adjacent to Skate Park)	30,000.00	42,648.46	43,000.00
	Albert St Kingaroy (Youngman to Jarrah)	170,000.00	153,997.26	166,800.00
	Scott St Wondai (Edward St to Sportsground)	80,000.00	-	-
		480,000.00	315,541.40	384,000.00
Total Minor Capital Works		2,480,000.00	3,083,604.56	3,229,300.00
Road Levy				
		-	-	-
Division 1				
	Wattlecamp Road	-	-	-
Division 2				
	Douglas Street (Kerb & Channel)	-	34,849.01	35,000.00
	Langton Rd (Ch 560-1000)/Bowman Rd (Ch 1945-2195)	-	21,841.49	22,000.00
	Langton Rd/Bowman Rd Intersection	-	11,555.88	11,600.00
	Pine St (Coulson/Douglas - Minor Urban Seal & Kerb & Channel)	-	53,922.51	54,000.00
	Pine St (Miller/Morris - Minor Urban Seal)	-	374.55	-
	Franks Road	-	-	-
		-	122,543.44	122,600.00
Division 5				
	Beresford Street, Proston	-	-	-
Division 6				
	Alexander St Wooroolin (Carpark)	-	-	-
	Weens Road	-	-	-
Total Road Levy		-	122,543.44	122,600.00
Reseals				
Southern Area				
	Hart Street	-	533.00	2,060,000.00
	Alexander Lane	6,966.00	3,714.83	-
	Almond Road	6,953.00	6,806.74	-
	Anderson Road	17,337.00	17,253.71	-
	Bowman Road	-	9,434.23	-
	Bunya Way	40,766.00	28,294.35	-
	Butts Lane	6,889.00	4,100.03	-
	Cairns Street	9,398.00	7,900.28	-
	Chester Street	42,803.00	45,388.80	-
	Clapperton Road	1,848.00	1,385.63	-
	Cobby Road	45,293.00	29,388.29	-
	Coomba Waterhole Road	48,185.00	53,407.91	-
	Corbett Street	7,500.00	6,303.61	-
	Darley Crossing Road	24,115.00	25,718.88	-
	Diggings Road	14,908.00	10,712.45	-
	Douglas Street	22,234.00	21,386.67	-
	Embrey Road	9,656.00	5,865.84	-
	Fitzroy Street	-	353.53	-
	Franks Road	-	18,152.42	-
	George Green Road	36,496.00	23,212.59	-
	George Street	21,340.00	12,136.50	-
	Gipps Street	22,628.00	18,338.60	-
	Gipps Street North	4,014.00	3,948.29	-
	Grant Road	17,351.00	20,807.75	-
	Greenhills Drive	57,208.00	36,231.53	-
	Grey Street	19,435.00	16,797.81	-
	GS Wilson Drive	21,626.00	14,189.12	-
	Hamilton Road	2,986.00	2,679.16	-
	Hardgrave Road	43,647.00	44,269.11	-
	Henry Street	-	39,429.40	-
	Hilary Road	35,861.00	31,968.01	-
	Hohnke Road	16,562.00	9,302.37	-
	Howlett Lane	4,729.00	4,357.63	-
	Kassulke Road	18,925.00	12,720.78	-
	Kurrajong Drive	-	-	-
	Langton Road	33,520.00	25,524.12	-
	Major Road	-	-	-
	Martin Crescent	49,875.00	57,422.70	-
	Middle Creek Cooyar Road	102,490.00	78,001.65	-
	Millis Way	20,017.00	18,903.60	-
	Muir Street	4,368.00	3,931.43	-
	Munro Street	9,360.00	6,850.36	-
	Myrtle Court	10,020.00	7,548.54	-
	Nanango Brooklands Road	-	-	-
	Nukku North Road	10,630.00	10,549.37	-
	Palace Lane	5,076.00	3,493.10	-
	Parsons Street	4,568.00	2,783.34	-
	Pine Street	4,275.00	4,261.84	-
	Pitts Road	11,445.00	9,786.05	-
	Pool Street	4,665.00	4,147.78	-
	Railway Street	9,390.00	14,153.26	-
	Ridge Road	-	-	-
	Hathaway Street (Scott Intersection)	7,500.00	4,377.04	-

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
	Scott Street (Hathaway Intersection)	-	4,377.04	-
	Scotts Close	18,429.00	13,650.94	-
	Tanduringie School Road	41,302.00	31,705.01	-
	Tom Smith Drive	25,411.00	22,372.05	-
	Williams Road	139,819.00	141,000.73	-
	Youngs Lane	4,699.00	3,153.30	-
		1,144,508.00	1,054,503.30	2,060,000.00
Central Area				
	Oliver Street	-	578.60	-
	Allens Road	2,622.00	2,043.88	-
	Andrew Street	7,148.00	7,336.90	-
	Bonds Road	4,784.00	3,839.33	-
	Denmark Road	43,473.00	35,920.52	-
	Dunfords Road	6,999.00	5,319.10	-
	Frederick Street	17,522.00	16,574.97	-
	Kate Street	20,921.00	16,134.02	-
	Lagans Road	4,820.00	8,308.15	-
	Moonya Street	-	492.00	-
	Petersen Drive	-	29,706.41	-
	Wellers Road	87,870.00	64,397.72	-
	West Wooroolin Road	133,468.00	106,761.62	-
		329,628.00	297,413.02	-
Northern Area				
	Krebs Street	-	136.65	-
	Bramston Lane	4,807.00	1,678.98	-
	Butler Drive	69,355.00	35,960.48	-
	Bunrows Street	-	43,550.68	-
	Cloyva West Road	30,813.00	23,839.91	-
	Coase Lane	12,868.00	9,094.24	-
	Cooper St (Nutt St Intersection)	9,234.00	8,620.75	-
	Cusy Dell Lane	6,930.00	7,538.85	-
	Cranitch Street	6,098.00	6,034.86	-
	Elizabeth Place	2,087.00	2,321.17	-
	Haager Drive	46,581.00	46,478.95	-
	Hines Road	2,401.00	3,783.47	-
	Hodge Street	12,395.00	15,847.78	-
	Jellicoe Street	12,666.00	10,867.16	-
	Jones Street	5,640.00	5,257.53	-
	Kemp Street	-	27,652.14	-
	Levers Road	-	29,388.20	-
	Main Street (Tingoora)	19,003.00	18,716.66	-
	McKenzie Road	3,610.00	2,027.88	-
	McLucas Crescent	17,002.00	13,462.21	-
	North Street	-	12,914.86	-
	Nutt St	4,347.00	4,393.67	-
	Rails Avenue	-	-	-
	Rifle Range Road	14,145.00	12,669.43	-
	Rippingale Street	14,019.00	7,652.73	-
	Rose Road	36,915.00	22,755.23	-
	Sempts Avenue	-	-	-
	Shiraz Court	3,633.00	2,696.73	-
	Steinhardt's Road (Removed from Program)	84,637.00	-	-
	Stonelands Road	43,539.00	28,981.96	-
	Susan Crescent	19,098.00	14,554.09	-
	Tesch's Road	57,899.00	44,967.27	-
	Thompson St	2,637.00	3,199.27	-
	Webbers Bridge Road	96,470.00	50,920.96	-
	Wesslings Road	41,803.00	32,727.22	-
	William Webber Road	78,500.00	80,193.15	-
	Wilson's Road	98,125.00	77,810.73	-
		850,277.00	708,865.87	-
Total Reseals		2,324,413.00	2,060,782.19	2,060,000.00
TIDS Works				
LRRS Projects	Blackbutt Crows Nest Road 0.80-3.20 (261/LGSR/15)	-	3,803.68	4,000.00
	Memerambi Barkers Creek 14.840-16.260	-	3,389.42	-
	Radunz Road Ch D - 1.100(261/LGSO/002)	-	1.82	-
	Gayndah Hivesville Rd 68.30-68.33km Sunday Ck Bridge (261/LGSR/13)	2,100,000.00	1,412,484.43	1,510,000.00
	Kumbia Brooklands Rd - Stuart River Bridge (261/LGSR/21)	2,109,477.00	1,415,680.19	1,465,000.00
	RRG Grants	-	-	-
Total TIDS WORKS		4,209,477.00	2,828,560.70	2,979,000.00
Roads to Recovery				
	Franks Road	-	38,234.01	-
	Malar Road	-	63.46	-
	Stuart Valley Drive	-	342.65	-
	Transmitter Road - Tingoora Charleston Rd	-	208.16	-
	Watticamp Road	-	498.68	-
	Clark & Swendon Road - Floodway	169,000.00	-	-
	Ellesmere Road Intersection (Stuart Valley Road)	-	-	-
	Ironpot Road - Sealing (Ch15800-16400)	205,000.00	218,747.88	205,000.00
	Fisher & Moors Sts - Intersection Upgrade	150,000.00	25,425.37	150,000.00
	Marlowell Street - Pavement Rehab and K&C	350,000.00	363,650.87	487,662.00
	Brights Road	300,000.00	402,952.87	300,000.00
	RTR Grants	-	-	-
Total Roads to Recovery		1,174,000.00	1,050,133.85	1,142,662.00
Loan Funded Projects				
	Blackbutt Town Development	1,420,000.00	-	1,500,000.00
	Fine Street Construction (Miller/Morris)	-	136,634.60	-
	Coulston Street Construction (Mair/Ping)	-	278,343.46	-
	Railway St - Blackbutt - ch.90 to ch.150	-	41,256.64	-
	Coulston St, Blackbutt - Stormwater	-	67,095.84	-
	Reseals			
	Reseal /Prep Works Blackbutt Streets	-	-	-
	Chester La Street	6,308.00	4,351.28	-
	Coulson Street	-	6,706.95	-
	Creek Street	3,473.00	4,384.29	-
	Crofton Street	18,789.00	15,373.57	-
	Janice Court	21,614.00	17,585.11	-
	John Street	23,906.00	14,232.50	-
	Thomas Street	5,910.00	4,238.81	-
	Total Blackbutt Town Development	1,500,000.00	590,403.04	1,500,000.00
	Memerambi Estate Development	2,138,400.00	-	-
Total Loan Funded Projects		3,638,400.00	590,403.04	1,500,000.00

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
Soil Laboratory				
	Soil Lab Capital Equipment	10,000.00	1,875.09	10,000.00
Total Soil Laboratory		10,000.00	1,875.09	10,000.00
TOTAL ROADS		14,971,290.00	11,555,146.49	13,741,562.00
NDRRA - Additional Loan Funded Projects	NDRRA Complementary Works	500,000.00	13,154.00	500,510.00
	FR 2013 - SBRC 114.13	-	1,127.11	-
	FR 2013 - SBRC 041.13	-	181,306.00	-
	SBRC.153.13 - Wattlecamp Road	-	1,643.10	-
Total NDRRA - Additional Loan Funded Projects		500,000.00	197,230.21	500,510.00
NDRRA - Other Projects	SBRC.114.13 - River Road Sewer Main	-	1,443,105.84	-
	SBRC.114.13 - River Road Sewer Main	-	376,421.62	-
	SBRC.159.13 - Gordonbrook Dam Spillway	-	2,136,426.43	-
	SBRC.172.14 - Levers Road	-	475,629.45	-
Total NDRRA - Other Projects		-	4,431,583.34	-
WATER SERVICES				
GENERAL OPERATIONS	Telemetry Upgrades	30,000.00	-	-
TOTAL GENERAL OPERATIONS		30,000.00	-	-
BLACKBUTT WATER				
	Mains Unallocated Budget	100,000.00	-	-
	WTP Unallocated Budget	20,000.00	-	-
	Pump Stns Unallocated Budget	-	-	-
	Reservoir Unallocated Budget	-	-	-
	Other Unallocated Budget	-	-	-
	Rechlorination Unallocated Budget	-	-	-
TOTAL BLACKBUTT WATER		120,000.00	-	-
KINGAROY WATER				
	Mains - Unallocated Budget	700,000.00	-	220,597.00
	Replace Rising Main - Stuart River-WTP	-	379,654.47	384,000.00
	Aford St (Youngman/William)	-	4,957.16	-
	Rising Main - Haly St Upgrade	-	-	-
	Replace Rising Main - Mt Woorellin to Haly St	800,000.00	-	-
	Earl St (Walter Rd/End)	-	1,970.66	-
	Goodger Rd (Airport Link)	-	55,562.86	-
	Haly St (Fisher/Willow Glen)	-	356.26	-
	James Street Main Replacement	-	85,595.44	-
	Booth Street Main Replacement	-	373.20	-
	William St Water Main Replacement	-	764.46	-
	Queen St Water Main Replacement	-	929.14	-
	Henry Street Main Replacement	-	4,281.34	-
	Reen St Water Main Replacement	-	4,336.21	-
	Mount Woorellin to Pump Station	-	8,669.88	-
	Fisher/Moore Street Realignment	-	5,490.43	-
	WTP - Unallocated Budget	-	-	4,870,470.00
	DAF - Design & Tender	-	265,113.57	-
	DAF - Construction	-	-	-
	DAF Plant & Inlet Structure	-	-	-
	Replace Vacuum Priming with Diaphragms	-	-	-
	Replace Actuated Valves, Orifice Plates etc.	-	-	-
	Refurb or Replace Building	-	-	-
	New Filters in conjunction with DAF	2,200,000.00	-	-
	Gordonbrook WTP - Raw Water Delivery 1	-	-	-
	Gordonbrook WTP - PAC Tank 2	-	151,835.00	-
	Gordonbrook WTP - Coag & Flocculation 3	-	-	-
	Gordonbrook WTP - Clarification 5	-	44,852.86	-
	Gordonbrook WTP - DAF 6	-	674,983.79	-
	Gordonbrook WTP - CW Storage & Pumps 7	-	44.25	-
	Gordonbrook WTP - PAC Dosing 8	-	28,202.60	-
	Gordonbrook WTP - Alum Dosing 9	-	413.50	-
	Gordonbrook WTP - Soda Ash Dosing 10	-	-	-
	Gordonbrook WTP - Poly Dosing 12	-	-	-
	Gordonbrook WTP - Hypochlorite Dosing 13	-	-	-
	Gordonbrook WTP - Sludge Handling 14	-	-	-
	Gordonbrook WTP - Potable Water 18	-	-	-
	Gordonbrook WTP - Service Water 19	-	-	-
	Gordonbrook WTP - Elect Control Inst 20	-	19,441.78	-
	Gordonbrook WTP - DAF Building 21	-	-	-
	Gordonbrook WTP - Exist WTP Building 22	-	-	-
	Gordonbrook WTP - Wastewater System 24	-	-	-
	Gordonbrook WTP - Siteworks 25	-	8,190.00	-
	Gordonbrook WTP - Commissioning 26	-	-	-
	Gordonbrook WTP - Design, RPT, Whops 27	-	917,619.56	-
	Gordonbrook WTP - Miscellaneous 28	-	401,472.86	-
	Gordonbrook WTP - VSD Upgrade	-	34,991.85	-
	Program Management	-	12,698.62	-
	Pump Stations - Unallocated Budget	-	-	-
	Rechlorination facility at Haly St PS	150,000.00	-	-
	Rechlorination facility at Orana PS	100,000.00	-	-
	Reservoir - Unallocated Budget	-	-	-
	New LLZ - 5ML Reservoir and Trunk Main	500,000.00	-	-
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL KINGAROY WATER		4,450,000.00	3,112,801.75	5,475,067.00
KUMBIA WATER				
	Mains - Unallocated Budget	-	-	-
	WTP - Unallocated Budget	-	-	-
	Pump Stns - Unallocated Budget	-	-	-
	Reservoir - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL KUMBIA WATER		-	-	-
MURGOON WATER				
	Mains - Unallocated Budget	140,000.00	-	144,000.00
	Watt St (Pearan/Lamb-Bunya Hwy) - Murgon	-	56,590.56	-
	Jeffries St (Gore/Nutt)	-	88,392.34	-
	WTP - Unallocated Budget	-	-	-
	Upgrade CW PS Rechlorination	-	979.55	-
	Upgrade CW PS Rechlorination	-	39,470.00	43,500.00
	WTP - Filter Media Upgrade	-	219.77	-

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
	PLC Control Upgrade	-	12,095.24	13,500.00
	Upgrade Telemetry WTP-PS-Reservoirs	-	40,751.60	41,000.00
	Intake Upgrade & Land Acquisition	-	-	-
	Upgrade to Filter Media & Backwash Equipment	250,000.00	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Reservoir - Unallocated Budget	-	-	-
	Hospital Tower Upgrade	-	22,970.00	23,000.00
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL MURGON WATER		390,000.00	261,469.06	265,000.00
NANANGO WATER				
	Mains - Unallocated Budget	320,000.00	-	400,000.00
	Drayton St (Giggs/Henry)	-	155,616.03	-
	Chester St (Elk/Appin)	-	1,425.00	-
	Henry St (Drayton/Appin)	-	138,293.94	-
	Fitzroy Street	-	143,622.63	-
	Alfred Street	-	2,215.91	-
	Dalby St Water Main Installation	-	29,110.81	-
	WTP - Unallocated Budget	-	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Reservoir - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL NANANGO WATER		320,000.00	470,284.32	400,000.00
PROSTON WATER				
	Main - Unallocated Budget	40,000.00	-	-
	Collins St (Drake/Wondai Rd)	-	659.87	-
	WTP - Unallocated Budget	-	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Reservoir - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL PROSTON WATER		40,000.00	659.87	-
PROSTON RURAL WATER				
	Mains - Unallocated Budget	100,000.00	-	100,000.00
	Mt McEuen Rd Water main upgrade	-	82,186.26	-
	WTP - Unallocated Budget	-	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Reservoir - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL PROSTON RURAL WATER		-	82,186.26	-
WONDAI WATER				
	Mains - Unallocated Budget	240,000.00	-	144,000.00
	Pring St Water Main Replacement	-	182,329.29	-
	WTP - Unallocated Budget	-	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Scott Street Pump Station Upgrade	-	4,749.49	5,000.00
	Reservoir - Unallocated Budget	-	-	-
	Hines Road - Lining & Repairs	-	90,641.82	-
	Other - Unallocated Budget	-	-	91,000.00
	Rechlorination - Unallocated Budget	-	-	-
TOTAL WONDAI WATER		240,000.00	277,720.60	240,000.00
WOOROOLIN WATER				
	Mains - Unallocated Budget	-	-	-
	WTP - Unallocated Budget	-	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Reservoir - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
	Rechlorination - Unallocated Budget	-	-	-
TOTAL WOOROOLIN WATER		-	-	-
TOTAL WATER SERVICES		5,690,000.00	4,205,121.86	6,480,067.00
WASTEWATER SERVICES				
GENERAL OPERATIONS				
	Telemetry Upgrades	20,000.00	-	-
TOTAL GENERAL OPERATIONS		20,000.00	-	-
BLACKBUTT WASTEWATER				
	Mains - Unallocated Budget	120,000.00	-	-
	Manholes - Unallocated	-	-	-
	WWTP - Unallocated Budget	-	-	-
	WWTP - Sludge Dewatering Screen & Press	-	-	-
	Pump Sns - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
TOTAL BLACKBUTT WASTEWATER		120,000.00	-	-
KINGARROY WASTEWATER				
	Mains - Unallocated Budget	700,000.00	-	459,789.00
	River Road Trunk Main Replacement	-	-	143,723.00
	Sewer Main Relining	-	397,513.70	-
	Fisher/Moore Sts Realignment	-	5,208.83	-
	Manholes - Unallocated Budget	-	20.13	-
	WWTP - Unallocated Budget	-	-	-
	Tender & Design Prep	-	0.30	-
	WWTP Upgrade	15,300,000.00	-	9,547,218.00
	WWTP Upgrade - Supervision	-	259,453.30	-
	WWTP Upgrade - Preliminary Works	-	256,288.54	-
	WWTP Upgrade - Stage 3 Design & Document	-	14,400.20	-
	WWTP Upgrade - Stage 4 Tender & Tender Assessment	-	223,688.40	-
	WWTP Upgrade - Stage 5 Supervision & Commissioning	-	323,612.40	-
	WWTP Upgrade - River Road Water Main	-	245,223.98	-
	Kingarroy WWTP - Septage Reception - 1	-	-	-
	Kingarroy WWTP - PTA - 2	-	465,039.77	-
	Kingarroy WWTP - Foulwater Pump Station 3	-	53,049.96	-
	Kingarroy WWTP - Bioreactor - 4	-	537,685.12	-
	Kingarroy WWTP - Underground Pipework - 5	-	-	-
	Kingarroy WWTP - Effluent Bal. Tank - 6	-	-	-
	Kingarroy WWTP - Outfall & Disinfection 7	-	359,711.11	-
	Kingarroy WWTP - Recyc Water Facility - 8	-	34,942.86	-
	Kingarroy WWTP - WAS Thickening - 9	-	-	-
	Kingarroy WWTP - Aerobic Digester - 10	-	-	-
	Kingarroy WWTP - Mechanical Dewatering 11	-	-	-
	Kingarroy WWTP - Potable Water System 12	-	-	-

Program/ Activity	Job Description	Original Budget	Actual YTD Costs	Revised Budget
	Kingaroy WWTP - Bulk Chem Dose Sys - 13	-	4,999.68	-
	Kingaroy WWTP - Elect Control Inst - 14	-	-	-
	Kingaroy WWTP - Admin Building - 15	-	22,313.63	-
	Kingaroy WWTP - Major Yard Pipework - 16	-	-	-
	Kingaroy WWTP - Siteworks - 17	-	80,451.36	-
	Kingaroy WWTP - Commissioning - 18	-	-	-
	Kingaroy WWTP - Design, Rpt, Wshops - 19	-	1,843,241.39	-
	Kingaroy WWTP - Miscellaneous - 20	-	543,308.83	-
	Kingaroy WWTP - Construction	-	7,169.46	-
	Kingaroy WWTP - Hodges Rd Widen	-	3,267.82	-
	Program Management	-	12,616.49	-
	Kingaroy WWTP - Final Pond Desludge	-	4,805.40	-
	Pump Stns - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
KINGAROY WASTEWATER		16,000,000.00	5,696,982.66	10,150,710.00
MURGON WASTEWATER				
	Mains - Unallocated Budget	470,000.00	-	550,000.00
	Manholes - Unallocated Budget	-	-	-
	Sewer Main Relining	-	501,987.64	-
	WWTP - Unallocated Budget	-	-	-
	Inlet Screen	-	8,749.60	9,000.00
	Pump Stns - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
TOTAL MURGON WASTEWATER		470,000.00	510,737.24	559,000.00
NANANGO WASTEWATER				
	Mains - Unallocated Budget	370,000.00	-	374,530.00
	Relocated Rising Sewer Main Drayton Brid	-	-	-
	Relocate Gravity Sewer Drayton St	-	14,749.00	-
	Dalby St Sewer Extension	-	3,221.83	-
	Manholes - Unallocated Budget	-	362,540.65	-
	Manholes - Unallocated Budget	-	-	-
	WWTP - Unallocated Budget	-	-	-
	Change from Chlorine Gas to Hypo	-	4,103.55	-
	Pump Stations - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
TOTAL NANANGO WASTEWATER		370,000.00	374,614.93	374,530.00
PROSTON CED				
	Mains - Unallocated Budget	-	-	-
	Manholes - Unallocated Budget	-	-	-
	WWTP - Unallocated Budget	-	-	-
	Pump Stations - Unallocated Budget	-	-	-
	Other - Unallocated Budget	-	-	-
TOTAL PROSTON CED		-	-	-
WONDAI WASTEWATER				
	Mains - Unallocated Budget	360,000.00	-	472,668.00
	Sewer Main Relining	-	399,740.20	-
	Manholes - Unallocated Budget	-	-	-
	WWTP - Unallocated Budget	-	-	-
	Sludge Handling Upgrade	-	-	-
	Rotating Intake Screen	-	-	-
	Pump Stations - Unallocated Budget	80,000.00	-	-
	Other - Unallocated Budget	-	-	-
TOTAL WONDAI WASTEWATER		430,000.00	399,740.20	472,668.00
TOTAL WASTEWATER SERVICES		17,410,000.00	6,982,075.03	11,556,908.00
WASTE				
Regional Waste Management				
	Brigooda Transfer Station	25,000.00	34,321.42	26,777.00
	Chahpingah Transfer Station	-	22,057.67	-
	Cloyna Transfer Station	55,106.00	84,521.14	82,219.00
	Durong Transfer Station	-	101,170.23	132,109.00
	Hivesville Transfer Station	202,030.00	100,985.15	89,028.00
	Home Creek - 2 Skip Bins	20,000.00	21,000.00	21,000.00
	Mardenwell Transfer Station	75,765.00	149.01	-
	Memerambi Transfer Station	-	21,000.00	21,000.00
	Wattlecamp Transfer Station	-	64,668.48	53,328.00
	Preston Transfer Station	-	18,891.10	-
	Other Transfer Station Upgrades	515,455.00	-	-
Total Regional Waste Management		893,356.00	468,764.10	425,461.00
TOTAL WASTE		893,356.00	468,764.10	425,461.00
TOTAL CAPITAL WORKS PROGRAM		45,923,696.00	33,473,945.64	40,430,710.00

Financial and Resource Implications

N/A

Link to Corporate/Operational Plan

EC1.1 Development and implement long term financial plans and indicators to achieve optimum use of resources and alignment to strategic priorities.

Communication/Consultation (Internal/External)

Ongoing budget monitoring and review undertaken by all Departments.

Legal Implications (Statutory Basis, Legal Risks)

Works are part of normal operations.

Policy/Local Law/Delegation Implications

Works undertaken have been approved as part of 2014-2015 Budget.

Asset Management Implications

Asset registers will be updated on completion of projects.

10.3 Planning (P&LM)

Officer's Reports

10.3.1 P&LM -1444249 - Reconfiguration of a Lot (1 lot into 2 lots) - 96 Maize Company Road, Kumbia - Lot 3 SP183101 Applicant: O'Reilly Nunn Favier

Document Information

IR No 1444249

Author Planning Officer

Endorsed
By Manager – Planning and Land Management
General Manager – Corporate Services

Date 3 July 2015

Précis

Reconfiguration of a Lot (1 lot into 2 lots) - 96 Maize Company Road, Kumbia - Lot 3 SP183101 Applicant: O'Reilly Nunn Favier - ROL2015/0010

Summary

- Application is for Reconfiguring a Lot - Subdivision (1 lot into 2 lots);
- Subject site is included within the *Rural Zone* under the *Kingaroy Shire IPA Planning Scheme*;
- Maize Company Road separates the subject site into two (2) lots. Proposed Lot 6 is 136ha (northern section) & proposed Lot 5 is 141ha (southern section);
- The reconfiguration intends to use the road to form the new lot boundaries;
- The physical and productive areas of property remain unchanged;
- The applicant has indicated that a lease (2 x 3 years) of 100ha is intended between the land owner (Unverzagt) and Hope Dairies Pty Ltd to continue cropping of proposed Lot 6 while proposed Lot 5 will continue to be used for grazing;
- The development is generally in accordance with the *Specific Outcomes* of the planning scheme;
- It is recommended that a Development Permit for Reconfiguring a Lot (1 lot into 2 lots) be *approved* subject to reasonable and relevant conditions.

Officer's Recommendation

That Council grants **approval** for a **Development Permit** for Reconfiguring a Lot (1 lot into 2 lots) at 96 Maize Company Road, Kumbia on land described as Lot 3 SP183101, subject to the following conditions –

General

- GEN1. The subject site is to be developed generally in accordance with the plans and information submitted with the application unless otherwise amended by the following conditions:
- Drawing no: 5626p/1, Sheet No. 1 of 1, Rev - (Proposed Reconfigure a Lot (1 lot into 2 lots), prepared by: O'Reilly Nunn Favier and dated: 12/3/15.
-

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.

Concurrence Referral Agency

REF1. The development is to be in accordance with the response dated 6 May 2015 issued by *Department of State Development, Infrastructure and Planning*

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 \$92.00 (2 x \$46.00); 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.

Electricity

RAL3. Written confirmation from the electricity authority, that all matters relating to the reticulation of electricity including electrical civil works have been completed, is to be provided to Council prior to sealing the Survey Plan.

RAL4. Reticulated electricity is to be provided to the development in accordance with relevant Australian Standards.

Telecommunications

RAL5. Evidence of an agreement to provide a telephone service is to be provided to Council prior to sealing the Survey Plan.

Property Access

ENG1. Prior to sealing the survey plan, ensure that property access to the proposed lot from Maize Company Road 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. Only one access to the site will be permitted.

Stormwater

ENG3. Any new earthworks, landscaping, pavements or structures shall not concentrate or impede the natural flow of water across property boundaries and onto any other properties.

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. 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)
- ADV3. This development approval does not authorise any activity that may harm Aboriginal Cultural Heritage. Under the *Aboriginal Cultural Heritage Act 2003* you have a duty of care in relation to such heritage. Section 23(1) provides that "A person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal Cultural Heritage." Council does not warrant that the approved development avoids affecting Aboriginal Cultural Heritage. It may therefore, be prudent for you to carry out searches, consultation, or a Cultural Heritage assessment to ascertain the presence or otherwise of Aboriginal Cultural Heritage. The Act and the associated duty of care guidelines explain your obligations in more detail and should be consulted before proceeding.
- ADV4. Attached for your information is a copy of Division 8 of the *Sustainable Planning Act 2009* as regards Rights of Appeal. With respect to Appeal Rights of Applicants, the following is drawn to your attention—
- a) the applicant's Appeal Period commences upon receipt of this advice and expires twenty (20) business days thereafter.
 - b) should the applicant notify the Assessment Manager (Council) in writing of acceptance of the conditions of approval and that it is not intended to make an appeal, the Applicant's Appeal Period is at an end.

Financial and Resource Implications

No implication can be identified.

Link to Corporate/Operational Plan

- GO3. Balanced development that preserves and enhances our region.
GO3.3 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 - 1462302 - Forwarding Application for Reconfiguration of a Lot (1 lot into 2 lots) application - Back Road Proston - Lot 2 SP237290 - Applicant: William Gair C/O O'Reilly Nunn Favier - ROLC2015/0013

Document Information

IR No 1462302

Author Planning Officer

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

Date 2 July 2015

Précis

Forwarding Application for Reconfiguration of a Lot (1 lot into 2 lots) application - Back Road Proston - Lot 2 SP237290 - Applicant: William Gair C/O O'Reilly Nunn Favier - ROLC2015/0013

Summary

- Application is for Reconfiguring a Lot - Subdivision (1 lot into 2 lots);
- Subject site is included within the *Rural Zone* under the *Wondai Shire IPA Planning Scheme*;
- Middle Road divides the subject site into two (2) rural sections – 104ha lot (eastern section) & 56ha lot (western section);
- The reconfiguration intends to use the road reserve to form the new lot boundaries;
- The physical and potential productive area of the land remain unchanged;
- The development is generally in accordance with the *Specific Outcomes* of the planning scheme;
- It is recommended that a Development Permit for Reconfiguring a Lot (1 lot into 2 lots) be *approved* subject to reasonable and relevant conditions.

Officer's Recommendation

That Council grants **approval** for a **Development Permit** for Reconfiguring a Lot (1 lot into 2 lots) at 42 Back Road, Proston on land described as Lot 2 SP237290, subject to the following conditions–

General

- GEN1. The subject site is to be developed generally in accordance with the plans and information submitted with the application unless otherwise amended by the following conditions:
- Drawing no: 5689P/1, Sheet No. 1 of 1, Rev - (*Boundary Reconfiguration*), prepared by: O'Reilly Nunn Favier and dated: 5/05/15.
- 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.

Electricity

RAL3. Written confirmation from the electricity authority, that all matters relating to the reticulation of electricity including electrical civil works have been completed, is to be provided to Council prior to sealing the Survey Plan.

RAL4. Reticulated electricity is to be provided to the development in accordance with relevant Australian Standards.

Telecommunications

RAL5. Evidence of an agreement to provide a telephone service is to be provided to Council prior to sealing the Survey Plan.

Property Access

ENG1. Prior to sealing the survey plan, ensure that property access to the proposed lot from Middle Road and Back Road are in accordance with the details in *Table S2.7 – Design and Construction Standards of the Wondai Shire Council IPA Planning Scheme*; and *Council's standard Drawing No. SBRC 00049 Rural Access*.

ENG2. Only one access to the site will be permitted.

Stormwater

ENG3. Any new earthworks, landscaping, pavements or structures shall not concentrate or impede the natural flow of water across property boundaries and onto any other properties.

Advice

- ADV1. Under *Table 3A – Rural Locality* of the *Wondai Shire IPA Planning Scheme*, a *Dwelling House* located in the:
- 500 metre buffer area to the boundary to a Major Utility premise shown on *SMOA Map 2E*; or
 - 1km buffer area to the boundary to an Intensive animal husbandry premises shown on *SMOA Map 2D(i)*
- will require a planning application to be lodged to Council prior to commencement of use.
- ADV2. *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.
- 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. 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.
- ADV5. 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

- GO3. Balanced development that preserves and enhances our region.
- GO3.3 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.

10.4 ICT

Officer's Reports

No Report.

11. Information Section (IS)

11.1 IS - 1475887 - Reports for the Information of Council

Document Information

IR No 1475887

Author Executive Services

Date 26 June 2015

Précis

Reports received for the Information of Council.

Summary

List of correspondence pending completion of assessment report
Road Maintenance Expenditure Report

Officer's Recommendation

That the reports be received.

12. General Section

No Report.

13. Confidential Section

13.1 CONF - 1477467 - Finalization of Tenders for Pest Management Services in the South Burnett Region

Document Information

IR No 1477467

Author Coordinator Natural Resource Management

**Endorsed
By General Manager Corporate Services**

Date 3 July 2015

Reason for Confidentiality

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

- (e) contracts proposed to be made by it

