



Operational Plan 2017-18

INTRODUCTION

The North Burnett Regional Council 2017-18 Operational Plan is required to be developed in accordance the *Local Government Regulation 2012* and focuses on the actions that Council staff are expected to take throughout the twelve month period in order to implement the longer term goals detailed in the North Burnett Regional Council Corporate Plan for the period 2013-2018.

In accordance with the provisions of Section 175 of the *Local Government Regulation 2012*, an Operational Plan must:

- (a) be consistent with the annual budget; and
- (b) state how the local government will –
 - (i) progress the implementation of the 5-year corporate plan during the period of the annual operational plan; and
 - (ii) manage operational risks; and
- (c) include an annual performance plan for each commercial business unit of the local government

In accordance with section 174(3) of the *Local Government Regulation 2012*, Council will assess its progress towards implementing its annual Operational Plan on a quarterly basis. The long-term Strategies within the Corporate Plan are allocated to one or more Department to progress. Therefore the Operational Plan has displayed the Operational Initiatives and Operational Services according to Departmental responsibility, to provide clarity and accountability, as well as providing operational focus for the Departments within North Burnett Regional Council. All day to day core business activities and services are not necessarily listed in the Operational Plan; instead the Plan focuses on initiatives and services that will be required in the current financial year to achieve long term corporate objectives.

The Corporate Plan provides a blueprint for the future of our communities and establishes priorities and outlines strategies which best reflect the needs of our community for today and into the future.

Council's Chief Executive Officer is responsible for preparing quarterly reports to the Council on the progress of the implementation of the Operational Plan. These reports ensure that Council's elected members and staff are accountable for the progress made in meeting operational plan goals. This plan is closely linked to North Burnett Regional Council 2017/17 budget and Council's available human resources.

The Council's Operational Plan is a statement of specific works to be undertaken and services to be provided in order to progress the Long-Term Strategies set out in the Corporate Plan for the current financial year. This Operational Plan for the Financial Year period July 2017 to June 2018 and prepared in conjunction with the Budget for the 2017 to 2018 Financial Year, both of which are to be effective 1 July 2017 and adopted at the Budget Meeting of 5 July 2017.

THE CORPORATE PLAN FRAMEWORK

The 2017/18 Operational Plan highlights to Council and the community the key initiatives that Council will pursue in 2017/18 towards achievement of the long term objectives as stated in the Corporate Plan.

The Corporate Plan is a document required under the *Local Government Act 2009* and Regulations that outlines the strategic direction of North Burnett Regional Council, over a 5 year period. The Corporate Plan also sets out Councils Vision and Values and will be led by the requirements of sustainability, management of growth and development and legislative standards.

The Corporate Plan refers to the long-term priorities, outcomes and strategies for North Burnett Regional Council Departments as a whole and also refers to performance indicators for measuring progress in achieving the North Burnett Regional Council vision. In formulating the Corporate Plan, Council refers to a number of other community economic, social and environmental indicators and reports, including the aspirations of the community expressed in documents such as North Burnett Regional Council Community Plan.

The Corporate Plan is to be agreed and adopted by Council and is available for the community to examine. The Key Result Areas, Goals and Strategies listed in the Corporate Plan flow down in more detail to the various Operational Initiatives and Operational Outcomes listed in annual Departmental Operational Plans, and will also feed into the long-term Financial Plan and Councils annual budgets.

This operational plan is the first to be developed under the newly adopted 2017/22 Corporate Plan. It demonstrates not only a new format but is reflective of the new direction the Council is taking over the next five years. The plan aims to more clearly show the link between the operational aspects of Council and the Strategic Direction as set in the adopted Corporate Plan.

The Corporate Plan is a major driver of activity across Council.

Version 0.2 – June 2017 – Adopted at the Special Budget Meeting held in Monto on 5 July 2017.

Version 0.3 – March 2018 – Q1 & Q2 Data received by Council at the Policy and Planning Standing Committee Meeting held in Biggenden on 7 March 2018.

Version 0.4 – June 2018 – Q3 Data received by Council at the Policy and Planning Standing Committee Meeting held in Eidsvold on 6 June 2018.

Version 0.5 – August 2018 – Q4 Data received by Council at the General Meeting held in Biggenden on 15 August 2018.

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Operational Plan 2017-18

| Priority | How | What | Strategy | Officer | Operational Plan – What Output | Operational Plan – How Activity | Key Performance Indicators | Q1 to Q4 Data | Stop light |
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| 1: Our Productive Region | | | | | | | | | |
| 1.1 Jobs and career stimulus | | | | | | | | | |
| 1.1.1 New business attraction through a region wide ideas package which will also increase capital investment in the region by development of a regional investment information pack | | | | | | | | | |
| <i>Reviewed and implement Council Economic Development Strategy</i> | | | | | | | | | |
| | | EDM | Development and Implementation of Council Economic Development Strategy | | Engage resources to review strategy and implementation recommendations | | - Economic Development Strategy Developed - Economic Development Strategy Implemented | - Q1&Q2 - Economic Development Manager employed - Q3 – Economic Development Manager providing monthly updates to Council meetings. Presentation from DSD to Council Meeting 07-03-18 - Q4 – W/Shop with Councillors 30-05-18 / LGAQ Tourism W/Shop 05-04-18 | |
| | | EDM | Development and implement a regional investment information pack | | Engage resources to review strategy and implementation recommendations | | - Investment Portfolio researched and developed | - Q1&Q2 - Completed and produced / Amendments ready when second reprint is required - Q3 – As per Q1 - Q4 – Amendments have been undertaken. | |
| 1.1.2 Facilitate local business access to specialist advice, information and services | | | | | | | | | |
| <i>Work with the private sector and other levels of government to support new business investment within the region and encourage population growth</i> | | | | | | | | | |
| | | EDM | Development of Rural Innovation Strategy | | Engage resources to develop strategy and present at Innovation Forum | | - Research Conducted - Community Consultation completed - Draft strategy reviewed - Strategy Adopted - Implementation commenced | - Q1&Q2 - Research Commenced / Brook Dixon engaged to develop strategy - Q3 – Forwarded relevant reports and documentation to consultant for review. - Q4 – W/shop 18-04-18 EDM working with Consultant on Draft Strategy format and content. | |
| | | CEO | Progress North Burnett Minerals Province business support | | Engage resources to monitor developments | | -to host 2 meetings/year | - Q1&Q2 – last meeting Oct 2017 – working subgroups established to meet biannual - Q3 – TOR developed for Roads Working Group WBB resources. Subgroups meeting in conjunction with Bundaberg Port Working Group. - Q4 – Meeting held 12-04-18 | |
| | | CCM | Source opportunities for education and training in skills development | | Engage resources to facilitate opportunities | | - Partnership opportunities identified and developed to provide learning and educational opportunities - Grant funding sought to provide learning and educational opportunities - Attendance at Regional Skills and Jobs exhibitions | - Q1&Q2 - Grant funding under STEMiAM received for STEM Robotics and Coding training / Partnership developed with CoderKidz / Professional Development training in STEM Robotics and Coding delivered to North Burnett IT Teachers and Eidsvold State School Students Grade 4-12 / Partnership developed with Reverse Garbage to teach locals to reuse unwanted products (eg industrial waste) into purposeful, artistic product / Workshops delivered across North Burnett region for adults and children / Tech Savvy Seniors Grant successful - project to be rolled out in 2018 / Library Strategic Grant - purchase of tablets for Libraries - Successful - Job Skills training to be delivered in 2018 - in partnership with Youth Services / North Burnett Agricultural Forum held / Property Computer Mapping workshops held - Q3 – CDO attended PD “Skilling our Future” in Dalby with State Library Qld focused on developing STEAM technology action plans, community workshops and sourcing grant opportunities for Council Q4 – STEM grant acquittal completed. - Centenary Grant application submitted with consultation with RSL Clubs to develop 3 VR films of life during WW1 Q4 – Advised Centenary Grant application was successful for Lasting Legacies VR program - Q1&Q2 - Attendance at Regional Skills and Jobs exhibitions - Q3 - CDO attended PD “Skilling our Future” in Dalby with State Library Qld focused on developing STEAM technology action plans, community workshops and sourcing grant opportunities for Council | |
| 1.1.3 Continue to work through in partnerships to increase employment opportunities for indigenous peoples | | | | | | | | | |
| <i>Develop Water Recreational Facility as a key tourism and recreational facility for the region</i> | | | | | | | | | |
| | | GMSIA | Council maintains and operates its asset | | Engage with key stakeholders to develop facilities | | - Employ Manager of Economic Development - Complete needs analysis for all water recreational facilities - key stakeholders identified | - Q1&Q2 - NBRC has employed a Manager of Economic Development to maintain and expand this goal - Q1&Q2 - Work has commenced on Mingo crossing Park expansion which will lead to more employment in both construction activities and caretaking requirements - Q1&Q2 - Mingo Crossing Master Plan Developments - Q3 – Work continues on Mingo Crossing park expansion. Discussions also with Sunwater regarding future operation of other water side recreational areas within the Council area. Q4 – Work continues on Mingo Crossing park expansion. Discussions also with Sunwater regarding future operation of other water side recreational areas within the Council area. | |

| Priority | How | What | Strategy | Officer | Operational Plan – What Output | Operational Plan – How Activity | Key Performance Indicators | Q1 to Q4 Data | Stop light |
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| | | | | | | | - water recreational facilities developed - increased employment opportunities for indigenous people | | |
| 1.1.4 Advocate for North Burnett Regional Council to engage in private works including access as a supplier of choice to State and Federal Governments | | | | | | | | | |
| <i>Collaborate with corporate and key regional and community stakeholders to ensure a unified and strengthened approach to national, state and regional advocacy</i> | | | | | | | | | |
| | | | | CEO | Council engages in resource sharing internally and regionally | Identify and implement opportunities for the resource sharing internally and regionally | - | - Q1&Q2 - Joint work with Gladstone Regional Council / Logan City Council / WBBROC and committee's / RRTG - Q3 – Participation in regional studies and procurement including sewer relining tender, regional waste strategy, regional water security, regional sport & rec planning. Q4 – continuation of projects mentioned in Q1,2 & 3. | |
| | | | | EDM Not sure if this should be Economic might best suit Communities when talking about wellness? | Enhancement of community wellness, infrastructure and pursuits | Encourage partnerships within the wider community to identify opportunities | - Partnership opportunities identified and developed - Projects which enhance community wellness, infrastructure and pursuits implemented | - Q1&Q2 - PARTNERSHIPS - RAILWAY STATION CONVERTS - MONTO RV STOP OVER Lessee: Monto Magic Tourism Action Group (MMTAG), Expires: 4th June 2019 Development: Caretakers commenced on the 4th of October 2017 – Induction completed - Number of visitor for Q1: July: 315 – Average per night: 10, Aug: 342 – Average per night: 11, Sept: 123 – Average per night: 4 Total: 780 – Average per night for Q1: 8.5 Number of visitor for Q2: Oct: 92 – Average per night: 3, Nov: 67 – Average per night: 2, Dec: 31 – Average per night: 1 Total: 190 – Average per night for Q2: 2, YTD Averages: Total: 970 – Average per night: 5 Total visitor spend captured YTD: \$ 27,810.44 - BIGGENDEN RV STOP OVER Lessee: Biggenden Chamber of Commerce, Expires: 30th June 2019 Number of visitor for Q1: July: 180 – Average per night: 5.8, Aug: 224 – Average per night: 7.2, Sept: 110 – Average per night: 2.6 Total: 514 – Average per night for Q1: 5.6 Number of visitor for Q2: Oct: 82 – Average per night: 2.6, Nov: 52 – Average per night: 1.7, Dec: 17 – Average per night: 0.5 Total: 151 – Average per night for Q2: 1.6, YTD Average Total: 665 – Average per night: 3.6 Total visitor spend captured YTD: \$18,671.60 - GAYNDAH RAILWAY Lessee: Gayndah Heritage Railway Rail Trial Inc, Expires: 17th August 2020 Development: Gayndah Heritage Railway Rail Trial Inc has secured access to the railway corridor from Gayndah to Mundubbera. - MUNDUBBERA RAILWAY - Operation of facility: Lessee: Mundubbera Enterprise Association Inc, Expires: 31st March 2026 / REGIONAL INFORMATION KIOSKS Coalstoun Lakes Tourist Information Kiosk installed at Coalstoun Lakes Memorial Hall - Q3 – visitation figures will be combined and reported with Q4 - Q4 – Assist Mt Perry Community in successfully applying for Melbourne Cup Tour of Mt Perry; planning with Committee for the weekend's activities, whilst hosting the Cup at Mt Perry. Assisting MEA with planning for Mundubbera Long Table Attended and Supported Eidsvold Cattle Drive Committee meetings | |
| | | | | CEO | Enhancement of regional services and infrastructure | Advocate to all tiers of government and relevant industry organisations | | - Q1&Q2 - Meetings and programmes progressed with Member for Flynn; Member for Callide; attended and met with Ministers for Deputation in September at the Queensland Community Cabinet in Maryborough - Queensland Depts of DILGP; DSD; Communities; QFES. Commonwealth Dept. of Infrastructure, Regional Development and Cities. Partnered with LGAQ. Advocated with SunWater; Gladstone Ports Corporation; Telstra; BMRG; Regional Development Australia. Met with Isis Sugar. - Q3 & Q4 – Continue advocacy with groups identified in Q1&Q2. | |

1.2 Safe, well maintained and effective local road networks

1.2.1 Implement asset and maintenance strategy including an intervention level documentation for Council road network

Asset Management Plan (AMP (Roads, Bridges)), strategically targeting Intervention Levels, School Bus and Larger truck routes, is reviewed and implemented to demonstrate effective service delivery

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| | | | | GMSIA | 1 - Organisational structure provides quality management and reporting | General Manager's office resourced. | -New Structure operational -Commence work planning both medium and short term -Complete road revaluation | - Q1&Q2 - New structure approved to manager level by Council -Inspections for road reval RFQ completed -Reval RFQ released -Initial road works program for 2017/18 completed - Q3 – Road revaluation commenced Road programme reviewed and published | |
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| | | | | | Draft Park and Open Spaces programme commenced Q4 -Road revaluation completed -Programmes continued to be refined |
| | GMW | 2 - Works program and reporting annually reviewed for consistency with AMP (Road, Bridges) | Engineering Office resourced | -Produce Works Programs -Complete Annual Report | - Q1&Q2 - Plans provided to Council through monthly reports -Plans are produced in accordance with Annual Budget not AMP - Q3 – Work completed and reported against supplied 3 month work program. Monthly reporting to Council by exception Q4-Work completed and reported against supplied 3 month program. Monthly reporting to Council by exception |
| | GMSIA | 3 - Timely completion of flood event works | Works program for flood events adequately resourced | -Engage experience PM team to oversee the project -Works continue within NDRAA guidelines | - Q1&Q2 - PM Contractor engaged -2017 A event REPA approvals received -2017A event betterment applications submitted -2017B event CDO & emergent work claims submitted -2017B event damage pick-up commenced -2016 event damage repair completed and claimed - Q3 - 2017 A event REPA works commenced -2017A event betterment approvals received Q4 – 2017A event REPA works continued 2017 A Betterment Works continued NDRP Funding announced |
| | GMSIA | 4 - Road Depreciation is fully funded, permitting Capital Expenditure for road and bridge upgrades | Council targets reduced operational expenditure and increased operational revenue to move into operating surpluses | -Depreciation expense identified -Operating surplus budgeted for | - Q1&Q2 - Depreciation expense identified in budget -Operating budget adopted with deficit / Depreciation not fully funded in 2017/18 - Q3 – no change Q4 – no change |

1.2.2 Implement asset and maintenance strategy including an intervention level documentation for Council bridges structures

Works Program reviewed to ensure effective service delivery is achieving AMP (Roads, Bridges) standards

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| | GMW | 1 - AMP (Roads, Bridges) delivers Rural Roads maintenance | Resource annual works program | -Kilometers of roads maintained / % of budget used | - Q1&Q2 – 514.6 / 52% - Q3 – 76% of budget used |
| | GMW | 2 - AMP (Roads, Bridges) delivers Bridges maintenance | Resource annual works program | -Number of bridges maintained /Number of bridges inspected / % of budget used | - Q1&Q2 – 6 / 2 / 31% - Q3v- 44% of budget used |
| | GMW | 4 - AMP (Roads, Bridges) delivers strategically for school bus and larger truck routes. | Resource annual works program | -Kilometers of school bus routes -% of NHVR applications processed | - Q1&Q2 – inspected and programmed necessary works to all gravel school bus routes prior to 2018 school year - Q3 – work identified in Q1-Q2 inspection completed. - Q1&Q2 – %100 processed - Q3 – 100% processed |
| | GMW | 5 - AMP (Roads, Bridges) delivers reseals funding | Resource annual works program | -Reseal program generated -Reseal program completed | - Q1&Q2 – Program generated - Q3 & Q4 Program generated - Q1&Q2 – Work in progress - Q3 work in progress |
| | GMSIA | 6 - Develop 10 Year asset management plans | Asset Management Plans Developed for Parks & Gardens; Water; Building & Facilities; Roads | -Develop AMP's | - Q1&Q2 – Draft AMP Roads and Bridges presented - Q3 – Review of Main Plan and Parks and Open Space Plan commenced Q4 – Main Plan presented and adopted by Council. Draft Park and Open Space presented to Council |

1.3 Safe, well maintained and effective state road networks

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| 1.3.1 Prioritise upgrades to the State road network to improve safety and connectivity | | | | | |
| <i>Advocate for NBRC to be the provider of maintenance and construction work for DTMR on State controlled roads in accordance with Council pre-qualification</i> | | | | | |
| | GMW | Annual completion of MRD Construction program | Resource annual works program | -Lobby for RPC work with DTMR | - Q1&Q2 - No success at officer level -Currently no RPC Budget 2017/18 - Q3 – meeting held with DTMR Acting regional director. Pricing some minor RPC work for DTMR approval |
| | GMW | Annual completion of MRD Maintenance program | Resource annual works program | -Monitor and review current contract -Lobby for new contract conditions for 2018/19 | - Q1&Q2 - -RMPC Contract running to plan / Shortfall in current contract identified with DTMR - Q3 Asset Dept has taken responsibility for reporting and claiming of RMPC contract. Information is being gathered to commence 18/19 contract negotiations. |
| 1.3.2 Advocate on behalf of our region on advisory bodies and forums | | | | | |
| <i>Advocate and lobby for the maintenance and upgrading of key strategic Main Roads and Bridges (such as Boyne River) within Council area and of regional significance</i> | | | | | |
| | CEO | Regular meetings, representations and data collection on MRD Network. | Continue to collate information and present a business case | | - Q1&Q2 - No permanent TMR Regional Director appointed. - Q3 – meeting held with DTMR Acting regional director. Active lobbying for increased funding opportunities for TMR network & Council as contractor. Viability issue for Council workforce. - Q4 – Continuing to lobby for increased funding opportunities. |
| 1.3.3 Cooperation with State and Commonwealth Governments to enhance the transport network | | | | | |
| <i>Advocate and lobby for the maintenance and upgrading of key strategic transportation linkages</i> | | | | | |
| | CEO | Regular meetings, representations and data collection on MRD Network. | Continue to collate information and present a business case | - North Burnett Transport Service delivered efficiently and effectively -Lobby with Govt departments | - Q1&Q2 / North Burnett Transport Service continues to deliver services 5 days per week to variety of locations / Patronage on North Burnett Transport Service continues to be high - Q1&Q2 – Liaise with Govt Depts - Q3 – NBTS continues to be promoted. -Continue to pursue First and Last Mile Project through WBBROC / LGAQ, NHVR applications presented to Council meetings for consideration and decision. - Q4 - First and Last Mile Project through WBBROC / LGAQ – routes to be identified. |
| 1.4 Events | | | | | |
| 1.4.1 Proactively and engage with community and other partners to promote activities and events that support community wellbeing and economic outcomes | | | | | |
| <i>Support community events programs</i> | | | | | |
| | GMCC | Tackling adversity | | - Partnership opportunities identified and developed to reduce adversity - NB Community Services Advisory Committee & NB Families, Youth & Children Working group continue to meet and identify shortfalls in community resilience - Community Events supported by Council - Community Events conducted by Council | - Q1&Q2 - Collaboration Platform Phase 1 completed - planning and consultation phase - Partnerships formed with Biggenden, Gayndah, Mt Perry and Monto Men's Shed groups - Partnership formed with Astronomical - with shows provided to 5 of 6 North Burnett Communities - In-trust Super Cup partnership developed and Cup event supported with in-kind support - Partnership developed with Primary Health Network (PHN) to secure Mental Health Support for North Burnett residents - Q3 – EOI received for establishment of Community Garden on vacant Council land. Council resolved to support proposal and Permit to Occupy currently being drafted. - Community fundraiser to Rebuild Tonga in partnership with local community groups. Q4 – Community fundraiser to Rebuild Tonga successfully delivered by community. - Q1&Q2 - Grant application submitted to FRRR Tackling Tough Times Together to enable a community model to be established allowing lived experience mentors and professionals to be trained so that they can deliver training and support to community leaders in various Sporting Clubs, community groups, teacher aides who are likely to be exposed to community members who require assistance and referral to professional services. - Q3 – Advised of unsuccessful FRRR grant application - Quarterly meetings NB Family Youth and Children continue to be held with progress continuing to be made in securing programs to support and educate NB residents. Q4 – NB Family Youth & Children quarterly meetings continue. Suicide Prevention Network meetings continue in Mundubbera with strong community support. - Q1&Q2 - Eat Street Markets held in Gayndah, Mundubbera & Monto in partnership with community events and groups [TH] - North Burnett Heartland Festival supported with cash and in-kind support - North Burnett Christmas events and lights competition supported with cash and in-kind support - Monto Dairy Carnival Festival supported with in-kind support - Festival of Small Halls supported with in-kind support |
| 1.5 Implementation of Tourism Strategy | | | | | |
| 1.5.1 Plan, design and develop a sustainable tourism strategy that services and encourages economic growth with the region | | | | | |
| <i>Review and Implementation of Tourism Strategy</i> | | | | | |

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| | EDM | Adoption of Tourism strategy and implementation of plan | Engage resources to review and implement strategies | <ul style="list-style-type: none"> - Tourism Strategy Developed and presented to Council - Tourism Strategy Adopted and Implemented | <ul style="list-style-type: none"> - Q1&Q2 - Economic Development Manager employed - Q3 – Economic and Innovation Strategy consultation with Community now undertaken - Q4 – EDM business district walk around to introduce self, and business Unit, inviting businesses to attend Community Consults -Strategy Community Consults held in Monto, Mt Perry, Biggenden, Eidsvold and Binjour Bowls Club (Gayndah – Mundubbera combined). EDM working with Consultant on Draft Strategy document . BNBT presentation to Council EDM negotiation with BNBT on a 1 year reduced fee Agreement. |
| 1.5.2 Review and implement the RM Williams Australia Bush Learning Centre Management plan | | | | | |
| <i>Maintain and enhance the RM Williams Australian Bush Learning Centre as a key regional tourism and educational facility</i> | | | | | |
| | EDM | Facility is well patronised and supported by community | Engage resources to operate facility | <ul style="list-style-type: none"> - Enhancement Project developed and completed - Visitor numbers increased annually by 7% - Collaborate/Consult with Community/Artisans/Workshop Providers/Tour Operators/Tour Groups | <ul style="list-style-type: none"> - Q1&Q2 - Number of visitors first Q1&Q2: July 999 - August 577; Sept 825; Oct 338; Nov 428; Dec 270; - Centre held 7 -new development community meetings to complete the Bush Kitchen, Playground area; - 3 x Gallery exhibits; - conducted 6 - Tours groups; 8 - community club meetings; 11 -Max employment client services; 5 - Training services; - supported the Biggest morning tea with MCDA; - hosted the QLD whip cracking championships - hosted Gidarjil Corporation Language Centre; - RMWABLC 7th Birthday/Anniversary celebrations held with community and volunteers - Q3 – Number of Visitors – Jan 297; Feb 159; Mar 586 Total visitors for Q3 1042. Increase in numbers to the Centre by 13% average Visitors enjoying addition of playground equipment Orders being placed for merchandise- <ul style="list-style-type: none"> - Q4- Negotiations with Illuminart Directors on finalization of lightshow project and maintenance of equipment/updates to show schedule costings. - NAIDOC gallery exhibit; - Hosted ARB Group Camp Oven Dinner and Light show. - Training staff to encourage visitors to stay and play in the region; promoting the outside light show to all visitors. - New brochure design depicting new playground/activities - Plan developed with Team to engage with artists for workshops first RADF application submitted for 2 day workshop. - Tour Groups/Bus Companies strategy identified and being implemented - Partnership created with Eidsvold School - Employment of new AO RMWABLC - Operational review of weekend staff internal eoi to Council staff in consultation with HR and HR Consultant Jay Sharpe. - Visitor Numbers – Apr 603, May 611 June 627. Total 1841 |
| 1.5.3 Undertake Council owned caravan parks with appropriate business and entrepreneurial acumen | | | | | |
| <i>Maintain and enhance caravan park facilities, camping and rest areas to promote visitation and recreational opportunities</i> | | | | | |
| | EDM | Council maintains and operates its assets | Engage resources to maintain and operate facilities | <ul style="list-style-type: none"> - Eidsvold Caravan Park - Contract - Mountain View Caravan Park - Contract - Mundubbera Seasonal Workers Campsite - Mt Perry Caravan Park - Lease - Cania Big 4 – Lease | <ul style="list-style-type: none"> - Q1&Q2 - EIDSVOLD CARAVAN PARK Operation of facility: Eidsvold Caravan Park successfully completed Hazard inspection 14 Nov 2017, Successful Annual Review completed 14th of November 2017. Rental increase notification provided to long-term residents on the 17th of November 2017. Increase will commence on the 19th of January 2018 and will result in long-term resident's payments being in line with Councils current fees and charges. Number of visitor for Q1: July: 435 – Average per night: 14, Aug: 324 – Average per night: 10.5, Sept: 445 – Average per night: 14.8 Total: 1204 – Average per night for Q1: 13.1 Number of visitor for Q2: Oct: 163 – Average per night: 5.3, Nov: 146 – Average per night: 4.9, Dec: 182 – Average per night: 5.9 Total: 491 – Average per night for Q2: 5.3. YTD Average Total: 1695 – Average per night: 4.6 - Q3 – Number of visitors for Q3: Jan: 214 – Average p/n: 6.9 Feb:266 – Average p/n 9.5 Mar: 126 – Average p/n 4.1 Q3 – Capacity Park – 11.6% Cabins – 76.8% Powered – 20.5% Unpowered – 1.1% YTD Capacity 13.2% MOUNTAIN VIEW CARAVAN PARK |

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| | | | | <p>Operation of facility: Contractor successfully completed annual review. Land leased from Show Grounds has been developed for Caravan Park overflow. Rental increase notification provided to long-term residents on the 17th of November 2017. Increase will commence on the 19th of January 2018 and will result in long-term resident's payments being in line with Councils current fees and charges. Hazard inspection completed 27th November 2017</p> <p>Development: Negotiations with QBuild to obtain State owned sites on outside of park - ongoing.</p> <p>Number of visitor for Q1: July: 1469 – Average per night: 47.4, Aug: 1276 – Average per night: 41.2, Sept: 1000 – Average per night: 33.3, Total: 3745 – Average per night for Q1: 40.7</p> <p>Number of visitor for Q2: Oct: 841 – Average per night: 27, Nov: 706 – Average per night: 23.5, Dec: 545 – Average per night: 17.5</p> <p>Total: 2092 – Average per night for Q2: 22.7. YTD Average Total: 5837 – Average per night: 1</p> <p>- Q3</p> <p>Number of Visitors:</p> <p>Jan: 595 – Average p/n: 19</p> <p>Feb: 560 – Average p/n 20</p> <p>Mar: 570 – Average p/n: 18</p> <p>Total: 1725 – Av p/n: 19</p> <p>YTD: 7562 – Av p/n: 20.7Capacity</p> <p>Park: 18.4%</p> <p>Cabins: 55%</p> <p>Powered: 95%</p> <p>Powered sites excluding long term resident sites: 21%</p> <p>Unpowered: 14%</p> <p>YTD Capacity: 20%</p> <p>MUNDUBBERA SEASONAL WORKERS CAMPSITE</p> <p>Operation of facility: The Mundubbera Seasonal Workers Campsite is currently not operational as Council declined the caretaker tender as presented and review the use of the site in February 2018.</p> <p>- Q3 – MSWC is to be made available for hire by NFP and individuals. Community Connection team are to prepare proposal for Council consideration</p> <p>Q4 – Suggestion made to Council in Economic Workshop 30/4/2018 for Caravan and Camping Grounds Contracts as they come up for renewal to consider Leasing options to reduce operational expenditure.</p> <p><u>EIDSVOLD CARAVAN PARK</u></p> <p>Number of visitor for Q4:</p> <p>YTD Average Total 4140</p> <p>Average per night: 22.5</p> <p>Apr: 333 Average per night: 11.1</p> <p>May: 380 Average per night: 12.3</p> <p>Jun: 624 – Average per night: 20.8</p> <p>Total: 1337 – Average per night: 14.7</p> <p>Site Capacity</p> <p>Cabins single: 6</p> <p>Cabins Double: 3</p> <p>Powered Sites: 19 (1 single long term resident site)</p> <p>Unpowered Sites: 10</p> <p>Total facility capacity (powered/unpowered based on double rate x2 people per site, excluding single longer term tenant) = 69</p> <p>Q4 Capacity</p> <p>Park Q4 capacity 25.3%</p> <p>Cabins Q4 capacity 101%</p> <p>Powered site Q4 capacity 45.2%</p> <p>Unpowered site Q4 capacity 8.6%</p> |
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| | | | | | <p>YTD Capacity 19.5%</p> <p>YTD Expenditure YTD Revenue</p> <p>\$89,572.00 \$106,440.00</p> <p><u>MOUNTAIN VIEW CARAVAN PARK</u></p> <p>Number of visitor for Q4:</p> <p>YTD Average Total: 10698</p> <p>Average per night: 58</p> <p>Apr: 757 Average per night: 25</p> <p>May: 1058 – Average per night: 34</p> <p>Jun: 1321 – Average per night: 41</p> <p>Total: 3136 – Average per night for Q4: 34.5</p> <p>Site Capacity</p> <p>Cabins: 3</p> <p>Powered Sites: 34 (10 single long term tenants, 4 double long term residents = 14 sites allocated to long term residents)</p> <p>Unpowered Sites: 20</p> <p>Total facility capacity (powered/unpowered based on double rate x2 people per site, excluding single longer term tenants) = 104</p> <p>Q4 Capacity</p> <p>Park Q4 capacity 32%</p> <p>Cabins Q4 capacity 79%</p> <p>Powered site Q4 capacity 176%</p> <p>Powered sites excluding long term resident sites capacity 163%</p> <p>Unpowered site Q4 capacity 21%</p> <p>YTD Capacity 28%</p> <p>YTD Expenditure YTD Revenue</p> <p>\$171,799.00 \$213,433.00</p> <p><u>MT PERRY CARAVAN PARK</u></p> <p>Lessee: Maclean Parks Pty Ltd</p> <p>YTD Expenditure YTD Revenue</p> <p>\$3,418.00 \$20,000.00</p> <p><u>CANIA GORGE CARAVAN PARK – BIG 4</u></p> <p>Lessee: Rankin Bailey Investments</p> <p>Nil Development</p> |
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| 1. 6 Diversification of the economy through research of potential new industries | | | | | |
| 1.6.1 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest and visit the region | | | | | |
| <i>Advocate and lobby with interest groups</i> | | | | | |
| | EDM | Advocate and lobby with interest groups | Advocate and lobby with interest groups | - Partnership with key stakeholders to promote and | - Q1&Q2 - North Burnett Regions trade display and attendance at the 2017 Trop Ag Conference with BIEDO, BCCA and local industry / North Burnett Ag Forum held / Property Computer Mapping workshops held |

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| | | | | advocate for our regions industries | - Q3 – Introduction to various government departments and community business groups. Investment prospectus drafted. Council involved in larger (WBBROC) regional studies as stakeholder. Survey participation planned for Q4 -Q4 – EDM introduction and Attendance at REDAC meeting. Attendance and meeting key stakeholders at North Burnett Ag Forum. Affiliation and relationship building with EDM at South Burnett Regional Council to collaboratively market and cross promote the Burnett regions. |
| 1.6.2 Develop and maintain strong local to global connections | | | | | |
| <i>Maintain connections with Government Department, business and interest groups</i> | | | | | |
| | CEO | Advocate and lobby with interest groups | Advocate and lobby with interest groups | | - Q1&Q2 - Meetings and programmes progressed with Member for Flynn; Member for Callide; attended and met with Ministers for Deputation in September at the Queensland Community Cabinet in Maryborough - Queensland Depts of DILGP; DSD; Communities; QFES. Commonwealth Dept. of Infrastructure, Regional Development and Cities. Partnered with LGAQ. Advocated with SunWater; Gladstone Ports Corporation; Telstra; BMRG; Regional Development Australia. Met with Isis Sugar. - Q3 & Q4 – Continue to work with all levels of government and groups identified in Q1&2. |
| 1.6.3 Identify opportunities for the future use of Narayan and manage for the best outcome for community and industry | | | | | |
| <i>Continue to explore opportunities</i> | | | | | |
| | CEO | Narayan Station provides regional economic benefits | Develop a strategic vision for Narayan and engage resources as appropriate to achieve strategy | | - Q1&Q2 - Meeting held July 2017 – next meeting to be held Feb 2018 - Q3 –Working with DNRME regarding boundary fence issues, road works conducted on access road at entry to property and Board of Trustees meeting held with CEO QATC 22-02-18 -Q4 – Delegation of Narayan to be transferred to GMSIA to progress. |
| 1.6.4 Advocate and partner with the Wide Bay Resource Group to promote sustainable economic opportunities for the region | | | | | |
| <i>Continue to explore opportunities</i> | | | | | |
| | CEO | Advocate and lobby with interest groups | Advocate and lobby with interest groups | | - Q1&Q2 - Meetings and programmes progressed with Member for Flynn; Member for Callide; attended and met with Ministers for Deputation in September at the Queensland Community Cabinet in Maryborough - Queensland Depts of DILGP; DSD; Communities; QFES. Commonwealth Dept. of Infrastructure, Regional Development and Cities. Partnered with LGAQ. Advocated with SunWater; Gladstone Ports Corporation; Telstra; BMRG; Regional Development Australia. Met with Isis Sugar. - Q3 – Continue to work with all levels of government and groups identified in Q1&2. -Q4 – Continue to build rapport with government and groups identified to previous Q reports. |
| 1.7 Planning to facilitate industrial, commercial and residential growth | | | | | |
| 1.7.1 Review land supply and uses are required to meet community and business needs | | | | | |
| <i>NBRC Planning Scheme adopted and implemented providing effective and efficient planning services</i> | | | | | |
| | DSM | Provide Management (Operational and Strategic) support to Development Services activities. | Adequate resources to complete annual works program | -Maintain Enquiries Register -Support Manager of Economic Development | -Q1&Q2&Q3&Q4 – Relevant planning data regarding NBRC area provided to Council through various reports |
| | DSM | Reporting provided on Planning Scheme activity and compliance | Adequate resources to complete annual works requirements | -Analyse trends and report to Council | - Q1&Q2&Q3&Q4– Monthly reports completed |
| 1.7.2 Undertake programmes to promote liveability (including urban design and affordable housing) | | | | | |
| <i>Planning Scheme supports Economic Development through land development opportunities and infilling of vacant urban land</i> | | | | | |
| | GMSIA | Council owns land | Council continues to lobby to acquire land | -Research into acquiring light industrial land in Mundubbera 2018 | - Q1&Q2 – evaluations to be obtained and liaison with relevant State Govt Dept's - Q3 – Valuations obtained and reported to Council. Capital budget estimates being prepared for consideration in future Capital works. - Q4 – Report to Council General Meeting 8-05-18 re Gayndah Industrial Land – referred to future workshop for discussion. |
| | EDM | Annually review / update Economic Development Plan to support future planning | Adequate resources to complete annual review | -Draft Plan presented -Plan adopted by Council | - Q1&Q2 – Economic Development Manager Employed / Nil / Nil - Q3 – Planned community consultation in conjunction with consultant for Economic and Innovation strategy sessions Q4 – EDM business district walk around to introduce self, and business Unit, inviting businesses to attend Community Consults -Strategy Community Consults Sessions held in Monto, Mt Perry, Biggenden, Eidsvold and Binjour Bowls Club (Gayndah – Mundubbera combined). EDM working with Consultant on Draft Strategy document. |

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| 1. 8 Improving transport routes for product and produce | | | | | |
| 1.8.1 Work with the industry. Facilitate discussions with the heavy vehicle sector to map current and future networks and needs | | | | | |
| <i>Facilitate discussions with the heavy vehicle sector to map current and future networks and needs</i> | | | | | |
| | ASM | Advocate and lobby with interest groups | Advocate and lobby with interest groups | | <ul style="list-style-type: none"> - Q1&Q2 – Previous B-Double route maps collated and progressing mapping of routes into IntraMaps as layers - Q3 – Membership continued on Mundubbera-Jandowae Road Working Group, liaison with RRTG and landholders in relation to heavy vehicle routes. Federal grant submission completed for furthering NBRC rural heavy vehicle network development Q4 – Membership of Mundubbera Jandowae Road Working Group continued including meeting attendance. Agnetwork mapping undertaken. |
| 1.8.2 Work with NHVR on improving effectiveness of the HVR system. | | | | | |
| <i>Maintain connections with Government Department, business and interest groups</i> | | | | | |
| | GMSIA | Advocate and lobby with interest groups | Advocate and lobby with interest groups | | <ul style="list-style-type: none"> - Q1&Q2 – Working with LGAQ and NHVR – Awaiting advice on First and Last Mile project - Q3 – Council Officers attended NHVR facilitated training. Heavy vehicle safety funding program application submitted. GMSIA on Bundaberg Port & SDA Infrastructure project control group (transport) to service NBRC Minerals Province. GMSIA on Bundaberg Port & SDA Infrastructure project steering committee to service NBRC Minerals Province GMSIA on WBB resources Group Roads Working Committee reviewing immediate needs for developing mineral resource extraction in the NBRC region Q4 – NHVR attended North Burnett Ag Network Meeting and relationships maintained and strengthened |
| 1. 9 Aviation | | | | | |
| 1.9.1 Safe and well maintained aviation facilities for all six communities | | | | | |
| <i>Economic opportunity through aviation</i> | | | | | |
| | EDM | Creation of a business attraction strategy utilising our aviation facilities | Engage resources to facilitate opportunities | <ul style="list-style-type: none"> - Aviation Business opportunities identified and promoted - Aviation Businesses established | <ul style="list-style-type: none"> - Q1&Q2 - Lease conditions for interested business based in Biggenden approved by Council - Negotiations in progress to finalise lease - Q3 – Continue ongoing review and implementation of Gayndah Aerodrome refueling facility - Deputation at Council Meeting re Eidsvold Aerodrome upgrade -Q4 – CapX hardstand at Gayndah Aerodrome for water bombers |
| | EDM | Develop as part of tourism strategy fly in tourism opportunities | Engage resources to facilitate opportunities | | <ul style="list-style-type: none"> - Q1&Q2 – Developed a list and database of airport users / Worked with a business in regards to utilization of Biggenden airstrip - lease drafted and endorsed and approved by Council Dec'17 – follow up to be actioned with business - Q3 – Lease offer forwarded to interested Business owner, however option was not accepted. No further business interest received at this stage. -Q4 – Now that refueling issues are resolved in Gayndah develop a strategy to engage and encourage groups to visit the North Burnett Region. Meet with local aviation interest groups. |
| 1.10 Embracing new technologies | | | | | |
| 1.10.1 Monto bio hub | | | | | |
| <i>Maintain connections with Government Department, business and interest groups</i> | | | | | |
| | EDM | Advocate and lobby with interest groups and seek partnerships | Advocate and lobby with interest groups and develop strategic partnerships | -Liaise with relevant dept's groups to progress | <ul style="list-style-type: none"> - Q1&Q2 – Progressing MIPP Monto Bio-Hub with DILGP – Planning Meeting held with Dept to call tenders for provider - Q3 – Meeting held 28-03-18 WSP awarded tender to progress MIPP – Monto Bio-hub in partnership with Council - Q4 – Workshop with Consultants held. Feasibility Study undertaken draft and final completed. Study document to be presented to Council for their information. Several recommendations have been made by the Consultants. Main outcome: A centralized project would not be feasible for Council to fund due to the cost, lack of resources to fuel the project and minimal employment opportunities this would create. |
| 2: Our Happy, Healthy and Safe Region | | | | | |
| 2.1 Secure contemporary telecommunications and information technology platforms for our community. | | | | | |
| 2.1.1 Adequate telecommunication coverage to ensure public safety and attraction of new businesses and industries. | | | | | |
| <i>Advocate to provide Internet and Mobile Phone service providers to expand mobile phone and broadband internet access.</i> | | | | | |
| | GMCC | Develop a Telecommunication Plan | Engage resources to develop plan | -Develop Plan | <ul style="list-style-type: none"> - Q1&Q2 – NBRC Mobile Coverage Report prepared and presented to Council – Presented to P&P Meeting 01-09-17 - Q3 - Nothing additional to report – Council decided priority areas & applications for grant funding prepared as required. |
| | GMCC | Enhancement of regional telecommunication services and infrastructure | Advocate to all tiers of government and relevant industry organisations / Blackspot applications submitted | -Liaise with relevant stakeholders | <ul style="list-style-type: none"> - Q1&Q2 – Liaise with Dept. of Infrastructure, Regional Development and Cities / WBBROC - Q3 – No contact this quarter, matter often raised at WBBROC as a standing item |
| 2.1.2 Build a digitally connected business community | | | | | |
| <i>Television coverage in poor reception areas covered by Councils retransmission sites is maintained to a satisfactory standard</i> | | | | | |

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| | GMSIA | Enhancement of television services and infrastructure | Advocate to all tiers of government and relevant industry organisations / Ongoing maintenance of self broadcast sites to improve reliability | -Mayor and CEO consulting with Federal Broadcasting bodies and State Government -Customer complaints regarding reliability | - Q1&Q2 – Ongoing - Q3 – Ongoing Q4 - Ongoing - Q1&Q2 – 27 - Q3 – Complaint frequency reduced following replacement transmitters installed in some sites and last maintenance run by contractor. Also seasonal atmospheric stability. Q4 - Nil | |
| <i>Radio coverage in poor reception areas are hosted by Councils retransmission sites is maintained to a satisfactory standard</i> | | | | | | |
| | GMSIA | Enhancement of radio services and infrastructure | Advocate to all tiers of government and relevant industry organisations / Ongoing support of self broadcast sites to improve reliability | -Mayor and CEO consulting with Federal Broadcasting bodies and State Government -Customer complaints regarding reliability | - Q1&Q2 – Nil - Q3 – ABC Services restored at Bukali retransmission site in March – Submission made to Broadcast Australia re upgrade of sites 29-03-18 Q3 - Nil - Q1&Q2 – Nil - Q3 – Nil Q4 - Nil | |
| 2.2 Community health and wellbeing services that meet community priorities. | | | | | | |
| 2.2.1 Effective health and well being services delivered through the region | | | | | | |
| <i>Maintain connections with Government Department, business and interest groups</i> | | | | | | |
| | CCM | Advocate and lobby with interest groups | Advocate and lobby with interest groups | - North Burnett Community Services Advisory Committee (NBCSAC) maintained - North Burnett Community Services Strategy developed by NBCSAC - NBCSAC Commissioning Framework developed | - Q1&Q2 - Quarterly NBCSAC meetings held - Deputation from Queensland Government Department of Communities, Child Safety and Disability Services received - Deputation PHN received - Q3 – Quarterly meeting NBCSAC held - Suicide Prevention Network established in North Burnett with monthly meetings held in Mundubbera facilitated by Wesley Mission Q4 – NBCSAC meetings continue - Suicide Prevention Network meetings continue with strong community support. | |
| 2.2.2 Advocate for provision of agency health and welfare services in non-traditional settings | | | | | | |
| <i>Advocate to maintain and improve the range of quality health services and facilities.</i> | | | | | | |
| | CCM | Lobby for the enhancement of regional health services and infrastructure | Advocate to all tiers of government and relevant industry organisations | - Council representation with State and Federal Government to advocate for adequate Mental Health provision in the North Burnett | - Q1&Q2 - representation made to PHN / Representation made by Artius regarding new Counselling model / Written request made to State Minister - Q3 - Suicide Prevention Network established in North Burnett with monthly meetings held in Mundubbera facilitated by Wesley Mission Q4 - Suicide Prevention Network meetings continue with strong community support. | |
| 2.2.3 Council future facilities required for an aging population | | | | | | |
| <i>Review the opportunities to expand existing age care services and advocate for improved services as identified</i> | | | | | | |
| | CCM | Community accepted aged care services | Engage resources to review and deliver aged care services | - NBCSAC Working Group - Caring for the Aged and Disabled continues to work on priority areas - Recommendations from Aged Care Audit progressed | - NBCSA Working Group - Caring for the Aged and Disabled continues to progress priority areas - Representation from NDIS made to NBCSAC - Q3 & Q4- Community Service Advisory Committee continue to meet quarterly with reports from Sub-groups presented at each meeting. | |
| 2.2.4 Optimise service delivery by all levels of government and agencies | | | | | | |
| <i>Maintain connections with Government Department, business and interest groups</i> | | | | | | |
| | CEO | Advocate and lobby with interest groups | Advocate and lobby with interest groups | -Regular contact meetings / teleconferences | - Q1&Q2 - Meetings and programmes progressed with Member for Flynn; Member for Callide; attended and met with Ministers for Deputation in September at the Queensland Community Cabinet in Maryborough - Queensland Depts of DILGP; DSD; Communities; QFES. Commonwealth Dept. of Infrastructure, Regional Development and Cities. Partnered with LGAQ. Advocated with SunWater; Gladstone Ports Corporation; Telstra; BMRG; Regional Development Australia. Met with Isis Sugar. - Q3 – Continue to work with all levels of government and groups identified in Q1&2. -Q4 as previous quarter. | |
| 2.3 Housing | | | | | | |
| 2.3.1 Review of Council operated social housing | | | | | | |
| <i>Ensure that suitable housing is available for all community members</i> | | | | | | |
| | CCM | Social housing meets community needs | - Manage social housing | - Occupancy rate averages to 93% over 12 months - Scheduled inspections conducted | - Q1&Q2 - All social housing in Biggenden and Mt Perry remains at capacity. Vacancies in Biggenden are immediately filled due to demand. Eidsvold has 2 units which are long term vacancies. 29/31 residences are occupied. - Q3 – Social housing remains at capacity in Biggenden and Mt Perry. Eidsvold has 1 unoccupied unit. 30/31 residences occupied | |

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| | | | Exit strategy for hand over of social housing to Department | - Negotiations with Department of Housing and Public Works completed - Social Housing exited | Q4 – Social housing in Eidsvold is at capacity. There are 2 vacant units in Biggenden and 1 in Mt Perry. 28/31 residences occupied. - Q1&Q2 - All requested documentation for exit provided to Department of Housing and Public Works - Q3 & Q4– Negotiations ongoing with Dept of Housing – report presented to Council regarding current status of negotiations. |
| 2.3.2 Review of Council owned staff housing | | | | | |
| <i>Ensure that suitable housing is available for staff</i> | | | | | |
| | GMCC | Council housing meets staff needs | Manage council housing | -Council housing being maintained in accordance to maintenance plans and budgets | - Q1&Q2 - Updated Asset Management Plans required - Q3- Council housing maintained as required - Housing requiring major work identified |
| 2.4 Increase public transportation options | | | | | |
| 2.4.1 Operate and enhance North Burnett Transport Service | | | | | |
| <i>Transport service meets Council and community expectations</i> | | | | | |
| | CCM | An efficient and effective Community Bus service | Engage resources to provide the service | - Maintaining the Service - Continuing growth increase | - Q1&Q2 - Maintain service in accordance of the contract and seek option for renewal. - Number of Complaints and Service Breaches during this period - 0 zero / 1613 Passengers travelled on the service for the period 1st July 17 to 31st December 2017, over a total of 219 available service days. - Over the period 1st July 2017 to 31st December 2017 our service averaged 44.44% capacity per trip. - Q3 – Maintain service in accordance with contract and seek option for renewal. - 589 Passengers travelled on service for period 1 January – 31 March 2018 - Total of 52 available service days - Number of complaints and service breaches during this period – 0 zero - Service averaged 73.07% capacity per trip Q4 – Meeting held with Dept of Transport stakeholders June 2018 to discuss future options for service. - 588 passengers travelled on service 1 April – 30 June 2018 - Total of 49 available service days - Service averaged 66.6% capacity per trip. |
| 2.4.2 Safe and well maintained aviation facilities for all six communities | | | | | |
| <i>Maintain aviation infrastructure in accordance with CASA requirements and Council aviation services requirements</i> | | | | | |
| | GMW | Maintain and improve all facilities | -Engage resources to complete works program in accordance with adopted budget -Airport reporting officer requirements meet needs of users | -Engage resources to complete works program in accordance with adopted budget -Airport reporting officer requirements meet needs of users | - Q1&Q2 - Establish programs and works required / Complete programs on required frequency -Q1&Q2 - Reports as per Airport Manual completed - Q3 – Gayndah Airport inspection completed by external company. Report yet to be received |
| 2.4.3 Maintain and improve public transport routes / availability | | | | | |
| <i>Advocate and lobby for key strategic rail infrastructure and services to Queensland Government</i> | | | | | |
| | CEO | Lobby for the enhancement of regional rail services and infrastructure | Advocate to all tiers of government and relevant industry organisations | -Liaise with relevant groups and organisations to progress service | - Q1&Q2 – Stakeholder Meeting for the Burnett-Boyne Inland Rail Trail Group held 08-12-17 with 45 in attendance. Ongoing engagement with Dept of TMR & QR / Continue to work cooperatively with Gayndah Heritage Rail Trail – attended official opening of facilities - Q3 - Continue to work with all levels of government and groups identified in Q1&2. Council resolved to conduct a joint feasibility study with Gladstone regional Council funded through the State Govt. Mungungo cattle yards, livestock yards & associated rail line to be transferred from TMR to NBRC. Regular attendance at stakeholder meetings. Cr Lobegeier is Council's appointed representative of Steering Committee and reports to Council. Q4 - Discussions continuing with TMR re cost subsidy/cost sharing of rail line. Rail Line transfer not likely to proceed. |
| <i>Advocate improving the range of quality public transport services and facilities.</i> | | | | | |
| | CCM | Lobby for the enhancement of regional transportation services and infrastructure | Advocate to all tiers of government and relevant industry organisations | - Engagement of Community to identify community need - Securing Funding | - Q1&Q2 - Achieved - Three community members attended and also one staff member from an organisation. There was also two staff from Patient Travel attending but pulled out at last minute due to sickness. Interest in attending was higher than previous years - Funding secured and new shelter to be installed prior to June 18. - Q3 – Patient Transport services continue to be identified as a need through the Community Services Advisory Committee. - Patient Transport Service (Monto) is well utilized - North Burnett Transport Service to migrate to Community Connection Team – consultation with health professionals planned for 2018-19 year. Q4 – NBTS now with full time admin in Community Connection team. Consultations with health professionals and community groups to proceed in 2018-19 financial year. |
| 2.5 Lobby for adequate policing and emergency services | | | | | |
| 2.5.1 Advocate to maintain and improve the provision of policing and emergency services for the region | | | | | |
| <i>Advocate to maintain and improve the range of quality police services and facilities.</i> | | | | | |

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| | CCM | Lobby for the enhancement of regional public safety services and infrastructure | Advocate to all tiers of government and relevant industry organisations | | - Q1&Q2 – Meetings held with Bundaberg and Maryborough police districts - Q3 – Continue to work with all levels of government and groups identified in Q1&2. |
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3: Our United Region

3.1 A region for all ages

3.1.1 We will build a community for all ages

Advocate improving the range of quality educational opportunities and facilities.

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| | CCM | Lobby for the enhancement of regional education services and infrastructure | Advocate to all tiers of government and relevant industry organisations | -Contact with local schools, stakeholders and funding entities | - Q1&Q2 – Ongoing consultation and support for current educational facilities and services / Youth Leadership Forum presented to Council's General Meeting on 21-10-17 with a deputation to Councillors with Burnett State College and Mundubbera State School students in attendance. - Q3 - NB Principals Cluster consulted to enquire about resilience programs they would support in their schools - Centenary Grant application submitted with consultation with RSL Clubs to develop 3 VR films on life during WW1 Q4 – Advised of successful Centenary Grant application for Lasting Legacies VR program - YOUth Matters (Youth Council) formed in NB to provide insight and explore opportunities for young people in North Burnett. |
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3.1.2 Child care facilities meet community needs

Review the opportunities to expand existing childcare services and advocate for improved services as identified

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| | CCM | Provide quality child care services | Engage resources to provide service | - Recommendations in the Child Care Audit implemented - Partnerships developed to assist with lobbying efforts | - Q1&Q2 - Discussions held with local service providers regarding business opportunities - Access to free internet and internet assistance for the registration process, provided and advertising through Library network - Support provided to local Kindergarten to expand facility to increase intake capacity - Q3 - continuing to collaborate with Stepping Black to provide suitable facilities for their Playgroup. Playgroup Sessions due to start in Q4 from the Eidsvold Admin/Library - (TMM) Q4 – Trial complete, evaluation of the trial to be undertaken in July 2018. |
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3.1.3 Age friendly communities

Advocate improving the range of services and facilities available

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| | CCM | Lobby for the enhancement of regional education services and infrastructure | Advocate to all tiers of government and relevant industry organisations | -Contact and relationship building with service providers | - Q1&Q2 – [TH] - Grant funding under STEMiAM received for STEM Robotics and Coding training - Partnership developed with CoderKidz - Professional Development training in STEM Robotics and Coding delivered to North Burnett IT Teachers and Eidsvold State School Students Grade 4-12 - Partnership developed with Reverse Garbage to teach locals to reuse unwanted products (eg industrial waste) into purposeful, artistic product - Workshops delivered across North Burnett region for adults and children - Tech Savvy Seniors Grant successful - project to be rolled out in 2018 - Library Strategic Grant - purchase of tablets for Libraries - Successful - Job Skills training to be delivered in 2018 - in partnership with Youth Services - North Burnett Agricultural Forum held - Property Computer Mapping workshops held - Q3 – CDO attended PD “Skilling our Future” in Dalby with State Library Qld focused on developing STEAM technology action plans, community workshops and sourcing grant opportunities for Council Q4 – Tech Savvy Seniors workshops continue in Libraries. - Regional Arts tour continues - STEM.I.AM grant acquitted |
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3.1.4 Community services meets community needs

Review the opportunities to expand existing community services and advocate for improved services as identified

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| | GMCC | Community housing operated in accordance with social housing policies | Engage resources to manage community houses | - Occupancy rate averages to <80% - Scheduled inspections conducted - Social Service Providers engaged to support tenants | - Q1&Q2 - Occupancy rate averaged to 93% - Social housing in Biggenden and Mt Perry remains at capacity. - Vacancies in Biggenden are immediately filled due to demand. - Eidsvold has 2 units which are long term vacancies. - 29/31 residences across region are occupied. - Q3 – Occupancy rate has now reached 96.7% - Social Housing in Biggenden and Mt Perry remains at capacity. - Eidsvold has 1 unit vacant. - 30/31 residences across region are occupied. Q4 – Occupancy rate now 90% Social housing in Eidsvold at capacity. |
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| | | | | | Biggenden has 2 vacant units and Mt Perry 1. Long term residents vacated as they require constant care | |
| | CCM | Support for community organisations | Engage resources to implement Council adopted policy framework | <ul style="list-style-type: none"> - Partnerships facilitated between organisations and resource providers - Community Groups eg- Charity Cattle Drive promotion; Eidsvold Garden Club | <ul style="list-style-type: none"> - Q1&Q2 - Community organisations which provide a social service to the community invited to the North Burnett Community Services Advisory Committee to build partnership and resource sharing opportunities - Assistance provided to community organisations for grant writing - Charity Cattle Drive continues to be supported - Eidsvold Garden Club continues to be supported - Q3 & Q4- North Burnett Community Services Advisory Committee meetings continue to be held every quarter. - Assistance provided to community organisations by facilitating strategic meetings. - Community organisations engaged to assist at community events. | |
| 3.1.5 We will develop a child and youth friendly environment | | | | | | |
| <i>Development and Implement of a Regional Youth Plan</i> | | | | | | |
| | CCM | Adoption of Youth Plan and implementation | Engage resources to review and implement youth plan | <ul style="list-style-type: none"> - Youth Advisory Group established - Youth Plan developed and adopted by Council | <ul style="list-style-type: none"> - Q1&Q2 - A Youth Advisory Group was proposed and adopted by resolution of Council as a result of outcomes reached at a Youth leadership forum held in July 2017. Formal deputation by Youth Council representing all schools in the region on 11-10-17. - Q3 – Planning for 2018 School year has progressed. Minimal School interaction in Q3 due to start of new school year Q4 – YOUth Matters established in North Burnett. - 3 projects identified by group to be delivered prior to end of 2018 year. | |
| 3.1.6 Child and youth friendly community through structures that support the planning and development of child and youth strategies, policies and programs | | | | | | |
| <i>Advocate improving the range of services and facilities available</i> | | | | | | |
| | CCM | Lobby for the enhancement of regional education services and infrastructure | Advocate to all tiers of government and relevant industry organisations | | <ul style="list-style-type: none"> - Q1&Q2 - Meetings and programmes progressed with Member for Flynn; Member for Callide; attended and met with Ministers for Deputation in September at the Queensland Community Cabinet in Maryborough - Queensland Depts of DILGP; DSDMIP; Communities; QFES. Commonwealth Dept. of Infrastructure, Regional Development and Cities. Partnered with LGAQ. - Q3 & Q4 – Nil activity in Q3 | |
| 3.2 A region for all abilities | | | | | | |
| 3.2.1 Improved accessibility in council infrastructure | | | | | | |
| <i>Works Program reviewed to ensure effective service delivery is achieving AMP (Town Streets, Footpaths, Storm Water) standards</i> | | | | | | |
| | GMSIA | AMP (Town Streets, Footpaths, Storm Water) delivers Town Streets, footpath and storm water maintenance | Resource annual works program | <ul style="list-style-type: none"> -As AMP's are reviewed the 2016 access audit report outcomes are incorporated in new plans | <ul style="list-style-type: none"> - Q1&Q2 - Community Development Team provided consultation services to Works Department for main street works (Monto & Mt Perry) programs - assessing and identifying community accessibility needs - Q3 - Town footpath upgrades completed including accessible kerb crossings. Q4 – Town footpath and kerb and channel condition assessments commenced | |
| 3.2.2 Maintain and improve the footpath network in our communities | | | | | | |
| <i>Asset Management Plan (AMP (Town Streets, Footpaths, Storm Water)), strategically targeting streetscapes, is reviewed and implemented to demonstrate effective service delivery</i> | | | | | | |
| | GMW | Funding identified for footpath network upgrades | Resource annual works program | <ul style="list-style-type: none"> -Create annual footpath improvement program -Complete annual program in accordance with annual budget | <ul style="list-style-type: none"> - Q1&Q2 - Footpath condition assessment completed -Current annual work program commenced and running to budget - Q3 – Annual footpath & Kerb replacement program is 91% of budget | |
| 3.3 A region for all interests | | | | | | |
| 3.3.1 Develop and implement a Sport and Recreation Plan | | | | | | |
| <i>Development and implement Sport and Recreational Plan (S&R Plan)</i> | | | | | | |
| | CCM | S&R Plan delivers timely maintenance and improvements for sporting fields and showgrounds | Resource annual works program | <ul style="list-style-type: none"> - Sport and Recreation Infrastructure Plan developed - Sport and Recreation Infrastructure Implementation Plan developed | <ul style="list-style-type: none"> - Q1&Q2 - Funding application successful from National Parks, Sports and Racing combining NBRC, SBRC and CHBG Councils S&R planning developed from Phase 1 - 20th June 2017 to Phase 19 September 2018, - Audits and Community Consultation with Sporting Groups - Survey - Community Members conducted over a 5 month period between SBRC, CSC, NBRC - Consultations held with Ross Planning Consultant and S&R officer in attendance at all meetings - Q3 – All school visits completed by Ross Planning in March. Also made visits to Paradise Dam, Dallarnil and Mt Walsh. - Draft S&R Strategic Plan received by Council to be released for Council and community consultation and feedback. - S&R officer continues to attend meetings with Ross Planning, SBRC and Cherbourg Councils. Q4 – Final North Burnett S&R Strategic Plan received from Ross Planning - Meetings continue with Ross Planning and SBRC and Cherbourg Councils to finalise strategic planning for regions. | |
| | CCM | S&R Plan delivers timely maintenance and improvements for Swimming Pools | Resource annual works program | <ul style="list-style-type: none"> - Quarterly feedback sessions conducted with pool lessees | <ul style="list-style-type: none"> - Q1&Q2 - Nil to date - Q3 – Consulted with Gayndah and Biggenden Swimming Clubs. - Swimming pools still in process of being handed to Community Connection team from Facilities. Q4 – Tenders for 4 swimming pool lessees advertised | |

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| | | | | | - Community Connection team now looking after swimming pools. | |
| | CCM | S&R Plan provides direction and delivers timely capital program | Resource costing, prioritising and delivery of annual capital program | -Compliance and commercial requirements | - Q1&Q2 - Capital Items have been met with Eidsvold Gym and Mundubbera Gym now meeting the commercial requirements for fitness centres with new equipment arriving Dec 2017 and Jan 2018 - Q3 – New Gym equipment has been installed in Mundubbera and Eidsvold. - Eidsvold Gym & Boxing facility has been set up and waiting on final approvals and security before official opening | |
| 3.3.2 Encourage and support community sport and recreational groups | | | | | | |
| <i>Maintain and enhance sport and recreational facilities in each communities in partnership with not for profit groups</i> | | | | | | |
| | CCM | Implementation of sport and recreation programme | Engage resources to maintain and enhance facilities and services | - Commonwealth Games - Game on Queensland funding expended as per approved contract | - Q1&Q2 - Funding received from the office of the Commonwealth games to deliver programs to the schools within the North Burnett [LB] - S&R Officer is continuing to work with community sporting groups with applications for funding to meet standards and build to a regional level - Most facilities have been assessed around the region to allow Gym and Fitness development and programming to be placed - Healthy North Burnett Program re-invention planning began September 2017 with a more Regional focus with a cover all (recreation and sports) programming - Q3 – Game on Qld CG 2018 program has been delivered to 13 participating Schools across NB. - Get Out Get Active program has commenced with trainers appointed and participants notified. 10 week program will run until 30/6. Participant numbers have been on target. - S&R Officer is continuing to work with community sporting groups with applications for funding to meet standards and build to a regional level Q4 – Game on Qld CG funding acquitted - Get Out Get Active program successfully delivered across region. - S&R Officer continues to meet with groups to assist with funding applications. | |
| 3.4 Art and Culture | | | | | | |
| 3.4.1 Continue to be an active partner in the Regional Arts Development Fund programme | | | | | | |
| <i>Continue partnership with Queensland State Government with the regional arts development fund</i> | | | | | | |
| | CCM | Implementation of RADF programme | Number of projects and local artists supported | - 100% of applications received assessed within a two week timeframe - 100% of approved applications processed within a 3 week timeframe - 100% of Outcome reports received within guideline timeframes and/or alterations approved | - Q1&Q2 - Arts Queensland have advised Councils of funding cycle changes - now September to end August. RADF structure changed to reflect Department Changes [TH] - All funding for the 2016-2017 allocated/expended in accordance with contract timeframes - 15 RADF applications approved totaling to \$65,000 of RADF grant funding contributed to Arts and Cultural Programs and Projects led by community - Total value of projects supported by North Burnett RADF Funding \$221,748 - smARTING OUR ENVIRONMENT Arts project completed - with partnership with Reverse Garbage and NBRC's Environmental Health Section - Q3 - First Annual RADF Committee Meeting held. Round 1 RADF funding open. Committee continues to work on Committee initiatives. RADF Committee resolved to support application by Creative Region for the Regional Services Network. Q4 – RADiCuL Tours commenced with linking in with other events – Next round of tours are planned for September 2018- Round one of applications assessed. Applications received were 7 with value of applications being- \$24 642.00 with 5 being recommended 1 pending awaiting additional information – value of recommended applications \$18 585.00 - Committee training planned with the for the 18 th August Round 2 RADF applications will be assessed at the same time | |
| 3.4.2 Review and implement Arts and Cultural Strategy | | | | | | |
| <i>Review and implementation of North Burnett Arts & Cultural Strategy</i> | | | | | | |
| | CCM | A functional Arts & Cultural Strategy | Engage resources to develop and implement strategy | Arts and Council Strategy developed and adopted by Council. | - Q1&Q2&Q3 – Nil Q4 – The Draft Arts and Cultural Strategy (Creating or Creative) North Burnett 2020 has been sent out to the RADF Committee to be reviewed this will happen on the 18th August. | |
| | CCM | A functioning Multicultural Strategy | Engage resources to develop Multicultural Strategy | Multicultural Strategy developed and adopted by Council. | - Q1&Q2 - Social Cohesion Advisory Committee continues to meet regularly and identify priority issues - Q3 – Social Cohesion Advisory Committee continues to meet. - Employers Information event was held in Mundubbera with expected participant numbers exceeded. - Welcome Events are being planned for Mundubbera and Gayndah to celebrate arrival of seasonal workers. Q4 – Welcome Events successfully delivered in Gayndah and Mundubbera. - Rebuild Tonga fundraiser successfully delivered in Mundubbera raising funds for Tonga ex TC Gita. | |
| | CCM | A vibrant arts community in each community and a regional network of galleries | Engage resources to maintain and enhance facilities and services | - Three Moon Historical and Cultural Complex meetings held - Regional Galleries supported by Council | - Q1&Q2 - 3MHCC Meetings Q 1 & 2: 3rd July 2017, 7th August 2017, 11th October 2017, 5th December 2017 - Council support (cash and in-kind) provided to Mt Perry, Monto, Mundubbera and Gayndah Galleries - Q3 & Q4- Galleries continued to be supported by Council. | |

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| 3.4.3 Encourage and support community sport and recreational groups | | | | | |
| <i>Lobby to enhance infrastructure, facilities and interpretive information at key environmental assets such as Cania George and Mt Walsh National Parks</i> | | | | | |
| | GMCC | Lobby Government | Liaise with relevant departments to maximised returns for community | - NBRC Representation on WBBROC Sport and Recreation Group | - Q1&Q2 - S&R Officer meetings held with Gayndah/Monto/Mundubbera Combined sporting Groups - Plans in place for combined sports groups in Biggenden will begin in Feb 2018 [TH] - Council continues to provide representation at the WBBROC Sport and Recreation Group - Q3& Q4 - S&R Officer meetings held with Gayndah Monto Mundubbera Combined sporting Groups - Biggenden Combined Sports Group successfully established - Council continues to provide representation at the WBBROC Sport and Recreation Group |
| 3.5 One team | | | | | |
| 3.5.1 Promote a values based culture that appreciates and empowers its workforce. | | | | | |
| <i>Develop a cohesive Council through cultural change and individual ownership of corporate values supported by consistent and responsible leadership</i> | | | | | |
| | CEO | Organise and promote a #oneteam strategy | Engage resources to engage and adopt #oneteam strategy | | -Q1&Q2 - Organisation review initiated / Terms of reference developed and adopted with steering committee constituted / Approx. 75% of all staff interviewed individually and or in work groups / Organisational structure adopted by Council / Dept. of Local Government Officer seconded to Council to assist with process / One Team Logo submissions received, voted upon by staff and adopted -Q3 – Letters to all staff delivered prior to 25-01-18. Final consultation with those staff affected by change held prior to 02-02-18. New structure commenced 12-02-18. Establishment list completed. -Q4 - All upper management levels have been recruited. |
| 3.5.2 Develop and implement the “One Team” strategy | | | | | |
| <i>Strengthen our Communities for a healthier, happier future</i> | | | | | |
| | GMCC | Development of sustainable programs incorporating community benefits and assistance | Engage resources to deliver programs | Regional Shows 2018 | - Q1&Q2 - Mayor decided instead of Council stand at 2018 regional shows, Council workers are to work alongside the community at regional shows in various capacities (eg canteen, gate, cleaning etc). This incentive is to break down any perceived barriers between Council workers and their community. - Q3 – EOIs were invited from staff to assist at 2018 regional shows with a minimal response. - CEO advised Council would not continue with planned involvement. - Q4 – Eidsvold Show Animal Control stand. |
| | CEO | Launch of the 20 years of service honor board | 20 Year honor board project finalized and launched | - Honour Boards designed and delivered - Honour Boards updated annually | - Q1&Q2 - Honour Boards design and quotations obtained from suppliers - Q3 – Boards being progressed. -Q4 - Agreement on rotating placement of Honour Board |
| 3.6 United communities | | | | | |
| 3.6.1 Develop and implement a social cohesion/multicultural strategy | | | | | |
| <i>Maintain Local Cultural Heritage Register and expand as other places of significance are identified.</i> | | | | | |
| | DSM | Local cultural heritage register is reviewed. | Adequate resources to review plan | -Proposed Stage 2 (additions to existing register) to be considered for inclusion in 2018/19 budget | - Q1&Q2 – Adopted plan being utilized as a planning instrument - Q3 – Reviewed lists of participants and reviewed potential designs for the board to ensure that it could be transported across the region as required. - Q4 – Design of boards being finalised and continuing to be progressed. |
| 3.6.2 Work in partnership with Indigenous communities | | | | | |
| <i>Work in partnership with all indigenous communities</i> | | | | | |
| | CEO | Engage with PCCC to achieve ILUA outcomes | Engage resources to support ILUA action items | | - Q1&Q2 - Regular meetings held with PCCC representatives – GRC & BRC - Q3 – Engaged Gadarjil to conduct a cultural heritage clearance for the Mt Perry bike track. Native Title determination completed for the PCCC ILUA by the Court. - Q4 – ILUA Meeting 05-04-18 |
| | CEO | Ban Ban Springs Environmental Management Plan Community Reference Group | Engage resources to support Community Reference Group action items | - NAIDOC Celebrations supported in Council facilities (eg libraries) each year | - Q1&Q2 – Regular meetings held with the Ban Ban Springs Management Plan Community Reference Group Oct 2017 -Q1&Q2 - -RMWABLC Gallery displayed for a 3 month period to showcase the theme. Aboriginal Artist Hazel Cowburn invited to utilise the gallery space and collaborated with Belinda Mason 'Serving Country' well supported by the community of Eidsvold and visitors to the Centre. - Q3 - [TH] - Range of ATSI educational resources purchased for use in North Burnett Libraries -Contact made with Message Stick initiative for Reconciliation Week -postponed to a later date by proponent. -Q4 - Slow progress on a number of Native Title Claims but beyond Council control. - Preparation for NAIDOC week in order. |
| 3.6.3 Volunteer are supported and encouraged | | | | | |
| <i>Creating a partnership between volunteers and Council for the betterment of the community</i> | | | | | |
| | CEO (P&C) | Volunteer policy reviewed to ensure positive partnerships | Opportunities identified and volunteers actively encouraged within the community | - Number of Volunteers actively engaged | - Q1&Q2 - Seven (7) RMWABLC Volunteers inducted and actively engaged at the centre / Review of Corporate Volunteer Policy Required - Q3 - Volunteer policy currently under review -Q4 – On GMCC list of policies to be reviewed. |

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| 3.6.4 Community grants program which encourages community organisations and develops community capacity | | | | | | |
| Grant Programme is to enable clubs, organisations, groups and families to provide and access servers, events and opportunities | | | | | | |
| | GMCC | Implement community grants in accordance with adopted policy and budget allocations | Engage resources to support Community activities and opportunities | - Community Grants Policy administered as per Policy guidelines | - Q1&Q2 - Applications for Community Grants totalled 12 / \$17,863 / and Sports Performance Grants totalled 6 approved totalling \$1,750 - Q3 - 8 Community Grant Applications, totaling \$28,533.00 No applications for Cultural and Sports Performance Grants | -10 were approved totalling -Applications for Cultural -5 were |
| 3.6.5 Seasonal workers strategy which address social issues and supports and encourages cultural diversity | | | | | | |
| Develop and Implement strategy for Back Packer Management | | | | | | |
| | CCM | Community Social Cohesion Committees operated for Monto, Mundubbera and Gayndah | Engage resources to support social cohesion committees | - Quarterly Steering Committee Meetings | - Q1&Q2 - Mundubbera 12th of September 2017 - Gayndah 3rd of October 2017 - Monto – postponed - Combined Mundubbera/Monto/Gayndah meeting held on the 4th December 2017 via skype - Q3 – Combined Mun/Gay Information event held in Mundubbera March. - Information packs provided to employers on request | |
| 3.6.6 Library services developed as community hubs and provide one-stop-shop for all council services | | | | | | |
| <i>Build and enhance on the role of services, including libraries, to develop as community hubs through resource sharing and integration of services</i> | | | | | | |
| | CCM | Libraries provide services that increases visitor numbers | Provide resources and match hours to meet community needs | - Total items loaned - Total stock counts - Total membership counts | - Q1 - NBRC Libraries loaned 9080 items, stocked 17, 429 items, had 2791 members, and hosted 523 attendees at 113 programs and events. - Q2 - NBRC Libraries loaned 9761 items, stocked 17,570 items, had 2894 members, and hosted 701 attendees at 95 programs and events. Q1 & Q2: Saturday openings trial undertaken in Biggenden, Eidsvold and Mt Perry Libraries - Evaluation of this trial to be conducted and presented to Council in January 2018 - Q3 - NBRC Libraries loaned 9629 items, stocked 17,301 items, had 3012 members, and hosted 281 attendees at 93 programs and events. Saturday trial completed December 2018, Council resolved to continue Saturday trading in Eidsvold, Gayndah, Monto and Mundubbera. - Q4 - NBRC Libraries loaned 9283 items, stocked 17,205 items, had 3114 members, and hosted 359 attendees at 79 programs and events. Saturday trading continues in Eidsvold, Gayndah, Monto and Mundubbera. | |
| | CCM | Implementation of Library Strategic Plan | Provide resources for services and facilities management | - Number of library-run programs and events delivered - Number of attendees at library-run programs and events | | |
| 3.6.7 Support and promote our villages and small communities | | | | | | |
| Strategy for the rejuvenation of the rural countryside based on local preferences | | | | | | |
| | CCM | Conduct listening tours in community in a relaxed atmosphere | Engage resources to support listening tours | - Commonwealth Games-Game on Queensland funding | - Q1&Q2 - funding received from the office of the Commonwealth Games to provide sporting opportunities that will be operated out of the smaller community halls within our region. - Q3 – Meetings held with Small Hall Committees (Mungungo, Bancroft & Kalpower) in regards to assistance with Capital upgrades and consultation for future works programmes. - Report presenting findings to be presented to Council in Q4 | |
| 3.7 Global and Regional Relationships | | | | | | |
| 3.7.1 Support and involvement in sister city arrangements and association and develop cultural and economic opportunities through Sister Cities programme | | | | | | |
| <i>Maintain and expand links between communities in the North Burnett and Sister Cities</i> | | | | | | |
| | CEO | Lobby for the enhancement of local, regional, national and international relations – maintain membership of Sister Cities Association | Advocate to all tiers of government and relevant industry organisations & Sister Cities Association | | - Q1&Q2 – Zonhoven meetings held Aug, Oct & Nov / A/noon tea with Marshall Family (Zonhoven delegation) / W4Q works @Zonhoven Park 2xShadeShelter & 2xFlagpole / Discussions with RSL Gayndah re Remembrance Day celebrations - Q3 – Zonhoven Meeting held 27-03-18 – Four flags delivered to Zonhoven Committee - Australian / Queensland / Indigenous & Belgium. Limb trimming in vicinity of flag poles and road repairs completed at Zonhoven Park. -Q4 – 21 July, Celebrated Belgium National Day with afternoon tea in park with 20 members. Mayor visited Belgium embassy whilst in Canberra for ALGA. Flag poles are in use. | |
| 3.7.2 Partnerships at local, regional, state and national levels maintained and improved. | | | | | | |
| <i>Maintain connections with Government Department, business and interest groups</i> | | | | | | |
| | CEO | Advocate and lobby with interest groups and seek partnerships | Advocate and lobby with interest groups and develop strategic partnerships | | - Q1&Q2 - Interaction with Sister City Association of Australia, CLAIR & JLGC - Q3 – Continue to work with all levels of government and groups identified in Q1&2. Q4 – Continue to liaise with all levels of government. | |
| 3.8 Attractive Streetscapes and Surrounding Areas | | | | | | |
| 3.8.1 Develop and implement a regional style guide for Council brands and publications | | | | | | |
| <i>Development of a style guide, branding and implementation strategy.</i> | | | | | | |

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| | CEO | Develop and implement a regional signage strategy and corporate style guide | Engage resources to develop strategies and style guide | Corporate Style Guide developed and implemented | - Q1&Q2 - Corporate Style draft presented / Corporate Style draft adopted - Q3 – Style Guide being implemented progressively across Council as documents are updated. -Q4 – continues to be progressed. | |
| 3.8.2 Regional signage and branding for each community celebrating community desires and incorporate regional branding | | | | | | |
| <i>Development of a regional signage and branding strategy</i> | | | | | | |
| | GMSIA | Develop and implement a regional signage and branding strategy | Engage resources to develop strategies | -Employ Economic Development Manager -Individual Community Consultations -Agreed generic sign type with individual branding for each town | - Q1&Q2 - Manager employed / Community consultation commenced (Mt Perry) - Q3 - Community consultation yet to be completed Q4 - Ongoing | |
| 3.8.3 Consistent regional and localised Streetscape & Signage | | | | | | |
| <i>Development of a Regional Streetscape Policy, Regional Streetscape Strategy and Regional Streetscape Signage Strategy</i> | | | | | | |
| | GMSIA | Adoption of Streetscape strategies and implementation plan | Engage resources to develop strategies | -Submit draft strategy referencing current town plan and Business Streetscape Policy -Adopt strategy | - Q1&Q2 – Nil - Q3 – No progress on this KPI Q4 – No progress on this KPI | |
| | GMW | Vibrant community spaces to enhance and promote business attraction | Creation of attractive Central Business District Spaces, including green areas | -Create work program from adopted budget | - Q1&Q2 – Monto streetscape progressing - Q3 – Planned work for Monto Streetscape complete | |
| 3.8.4 Prepare and implement township streetscape plans | | | | | | |
| <i>Creation of attractive Central Business District Spaces, including green areas and vibrant community spaces to enhance and promote business attraction</i> | | | | | | |
| | GMW | Vibrant community spaces to enhance and promote business attraction | Creation of attractive Central Business District Spaces, including green areas | -Create work program from adopted budget | - Q1&Q2 – Included in regional streetscaping projects - Q3 - Assistance given to ASM in creating Parks & Open Spaces forward works program. | |
| 4: Our Vibrant and Natural Beautiful Region | | | | | | |
| 4.1 Beautiful parks and gardens | | | | | | |
| 4.1.1 We will provide attractive and well maintained parks and open spaces | | | | | | |
| <i>Asset Management Plan (AMP (Parks, Gardens, Public Conveniences) & Council policy reviewed and implemented to demonstrate effective service delivery and achievement of appropriate Australian and International Standards</i> | | | | | | |
| | GMSIA | Parks, Gardens, streets, public conveniences and facilities meet Australian and International Standards | Resource annual capital works program | -Draft AMP presented to Council -AMP Adopted by Council | - Q1 - Draft plan completed Councillor feedback requested - Q2 - Review of draft continuing - Q3 – Review of draft plan continuing. Workshops planned for Q4. Q4 – Draft Parks and Open Spaces Workshop completed | |
| 4.1.2 Provide sporting, recreational, parks, playgrounds, aquatic facilities that meet the needs of our community | | | | | | |
| <i>Asset Management Plan (AMP (Parks, Gardens, Public Conveniences) & Council policy reviewed and implemented to demonstrate effective service delivery and achievement of appropriate Australian and International Standards</i> | | | | | | |
| | GMW | Well maintained Council Facilities | Resource annual works program | -Develop program to deliver outcomes of new AMP | - Q1&Q2 - Current program based on previous years - Q3 – Gayndah Swimming Pool development plan and centre design has been finalized and approved by Council. Funding has been applied for through Works for Queensland. Project will be ongoing. - Sports field lighting upgrades have been completed in Gayndah, Monto and Mundubbera. - Sports field maintenance plans are still being developed. | |
| 4.1.3 Maintain parks and open spaces | | | | | | |
| <i>Asset Management Plan (AMP (Parks, Gardens, Public Conveniences) & Council policy reviewed and implemented to demonstrate effective service delivery and achievement of appropriate Australian and International Standards</i> | | | | | | |
| | GMW | Well maintained Public Conveniences | Resource annual works program | -Develop program to deliver outcomes of new AMP | - Q1&Q2 - Current program based on previous years - Q3 – Current program based on previous years | |
| | GMW | Well maintained Council Parks, gardens and streets | Resource annual works program | -Develop program to deliver outcomes of new AMP | - Q1&Q2 - Current program based on previous years - Q3 – Assisted Asset Dept in creating Parks & Open spaces forward works plan. | |
| 4.2 Celebrating our waterways | | | | | | |
| 4.2.1 Implement River Asset Management Plan for River Assets | | | | | | |
| <i>River Asset Management Plan developed and service delivery is achieving AMP standards</i> | | | | | | |

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| | GMSIA | AMP (River Assets) To be addressed in Parks & open Spaces AMP | Develop AMP | -Develop a River Walk Plan | - Q1&Q2 – Planning for river walkways commenced - Q3 - Development of AMP commenced with draft to be completed by end of 2017/18 Q4 - Ongoing |
| 4.2.2 Promote major tourism assets include water storage sites | | | | | |
| <i>Develop Water Recreational Facility as a key tourism and recreational facility for the region</i> | | | | | |
| | EDM | Council maintains and operates its asset | Engage with key stakeholders to develop facilities | - Mingo Crossing Caravan Park & Recreational Area Developed - Paradise Dam Caravan Park & Recreational Area Developed - Cania Dam Developments | <p>- Q1&Q2 – Mingo Crossing Mingo Crossing Master Plan (extension) - Building our Region funding obtained. McMurtries engaged as external project managers for Mingo Crossing Development plans. Tenders finalised at commencement of 2018. Development Application Approved. Mingo Crossing successfully completed annual review. Replacement mower completed. Caretakers have successfully applied for a food licence. The little café has been successful and full credit to Dave and Fran for their initiative and drive to make this facility a fantastic experience.</p> <p>Number of visitor for Q1: July: 465 – Average p/n:15, Aug:884–Average p/n:28.5, Sept: 716 – Average p/n: 23.9 Total: 2065 – Average p/n for Q1: 22.5 Number of visitor for Q2: Oct: 357 – Average p/n: 11.5, Nov: 401 – Average p/n: 13.3, Dec: 394 – Average p/n: 12.7 Total: 1152 – Average p/n for Q2: 12.6 YTD Average Total: 3217 – Average p/n: 8.8</p> <p>- Q3 - Mingo Crossing Mingo Crossing Master Plan (extension) - Building our Region. McMurtries and Council Project Management ongoing. Glamping quotes have been finalised and awarded. Water/Sewage tenders to be completed EOM, Operational Plans awaiting Development Services approval</p> <p>Number of visitor for Q3: Jan: 647 – Average p/n: 721 Feb: 269 –Average p/n: 9.6, Mar: 610 – Average p/n: 19 Total: 1526 – Av p/n Q3: 17 YTD Total: 5230 – Av p/n: 14</p> <p>Q3 Capacity Park Q3 capacity 9.2% Powered Q3 capacity 31.3% Unpowered Q3 capacity 3% YTD Capacity 7.8%</p> <p>- Paradise Dam Powered sites installed to top camp area. Identifiable increase in revenue since introduction of powered sites. Successful Annual Review completed 29th November 2017.</p> <p>Number of visitor for Q1: July: 92 – Average p/n: 3.0, Aug: 146 – Average p/n:4.7, Sept: 149 – Average p/n:5.0 Total: 387 – Average p/n for Q1: 4.2 Number of visitor for Q2: Oct: 61 – Average p/n: 2.0, Nov: 64 – Average p/n: 2.1, Dec: 113 – Average p/n: 3.6 Total: 238 – Average p/n for Q2: 2.6 YTD Average Total: 625 – Average p/n:3.4</p> <p>- Q3 - Number of visitor for Q3: Jan: 225 – Average p/n: 7.3 Feb: 77 –Average p/n: 2.8, Mar: 182 – Average p/n: 5.9 Total: 484 – Av p/n for Q3: 5.3 YTD Total: 1733 – Av p/n: 4.75</p> <p>Q3 Capacity Park: capacity 9.95% Powered capacity 5% Unpowered: capacity 22.5% YTD Capacity 8.8%</p> <p>Discussions with Sunwater continuing regarding future of other water side recreation areas.</p> <p>-Q4- Ongoing Discussions with Sunwater regarding future of water side recreation areas.</p> <p><u>MINGO CROSSING CARAVAN PARK & RECREATIONAL AREA</u></p> <p>Mingo Crossing Enhancement Project commenced. Glamping, Civils and Playground Equipment tenders awarded.</p> <p>Number of visitor for Q4: YTD Average Total: 1871 – Average per night for Q4: 21</p> |

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| | | | | | <p>Apr: 711 – Average per night: 24 May: 638 – Average per night: Jun: 522 – Average per night: 17</p> <p>Site capacity Powered Sites: 12 Unpowered Sites: Not determined estimated at 80 as per new development plan Total facility capacity (powered/unpowered based on double rate x2 people per site) = 184</p> <p>Q4 Capacity Park Q4 capacity 11% Powered site Q4 capacity 41% Unpowered site Q4 capacity 4.2% YTD Capacity 11%</p> <table border="0"> <tr> <td>YTD Expenditure</td> <td>YTD Revenue</td> </tr> <tr> <td>\$145,605.00</td> <td>\$203,777.00</td> </tr> </table> <p><u>PARADISE DAM CARAVAN PARK AND RECREATIONAL AREA</u></p> <p>YTD Average Total: 2307 – Average per night: 6.3</p> <p>Number of visitor for Q4: April:180–Average per night: 6 May:228– Average per night: 7.4 Jun: 166 – Average per night: 5.5 Total: 574 – Average per night for Q4: 6.3</p> <p>Site capacity Powered Sites: 12 Unpowered Sites: 15 Total facility capacity (powered/unpowered based on double rate x2 people per site) = 54</p> <p>Q4 Capacity Park Q4 capacity 12% Powered site Q4 capacity 5% Unpowered site Q4 capacity 34% YTD Capacity 12%</p> <table border="0"> <tr> <td>YTD Expenditure</td> <td>YTD Revenue</td> </tr> <tr> <td>\$137,195.00</td> <td>\$40,841.00</td> </tr> </table> | YTD Expenditure | YTD Revenue | \$145,605.00 | \$203,777.00 | YTD Expenditure | YTD Revenue | \$137,195.00 | \$40,841.00 |
| YTD Expenditure | YTD Revenue | | | | | | | | | | | | |
| \$145,605.00 | \$203,777.00 | | | | | | | | | | | | |
| YTD Expenditure | YTD Revenue | | | | | | | | | | | | |
| \$137,195.00 | \$40,841.00 | | | | | | | | | | | | |

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| 4.3 Town Streetscapes | | | | | |
| 4.3.1 Prepare and implement township streetscape plans | | | | | |
| <i>Development of a Regional Streetscape Policy, Regional Streetscape Strategy and Regional Streetscape Signage Strategy</i> | | | | | |
| | GMSIA | Adoption of Streetscape strategies | Engage resources to develop strategies | -Submit draft strategy referencing current town plan | - Q1&Q2 – Capital Works being conducted on town streetscapes eg. Monto & Mt Perry Strategy yet to be adopted - Q3 – No further action on this KPI |

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| | | and implementation plan | | and Business Streetscape Policy -Adopt strategy | Q4 – No further action on this KPI | |
| 4.4 Regional Planning Amenity and Aesthetics Policy | | | | | | |
| 4.4.1 Review land supply and uses as required to meet community and business needs | | | | | | |
| <i>Appropriate community, industrial, commercial and residential land is available to meet community needs</i> | | | | | | |
| | DSM | Implement and amend as identified NBRC Planning Scheme and provide effective and efficient planning services | Engage resources to develop strategies | -engage suitably qualified resources | - Q1&Q2– MCE engaged / There is more than adequate land available / zoned for the expansion of the respective community / business needs with the exception of Biggenden - Q3 – Report presented to Council including MCE study. Valuations for currently developed industrial land in Mundubbera also obtained and presented to Council. | |
| | GMCC | Investigate the feasibility and business case of developing more industrial land establishing industrial estates in communities | Engage resources to develop strategies | Investigations continuing with Mundubbera (and other towns) heavy and light industrial land – reports to Council for further direction (Jan/Feb 2018) | - Q1&Q2 – activity to occur in second half of year -Q3 – valuations undertaken for light industrial land in Mundubbera – further consideration by Council | |
| 4.4.2 Amenity and Aesthetics Policy | | | | | | |
| <i>Implementation of Amenity and Aesthetics Policy to minimise adverse social and visual impacts on the regions natural and build environments</i> | | | | | | |
| | DSM | Implementation of the adopted Amenity and Aesthetics Policy | Engage resources to implement | | - Q1&Q2&Q3&Q4 – Policy to be reviewed 2018/19 | |
| 4.5 Protection of cultural heritage | | | | | | |
| 4.5.1 Manage and promote natural resources, including culturally significant sites in a responsible and sustainable manner. | | | | | | |
| <i>Undertake NRM projects and strategic planning for sensitive sites within the region</i> | | | | | | |
| | ESM | Flying Fox Management | Liaise with relevant departments to address community concerns | -Respond to requests for vegetation clearing from NRM group - Flying Fox Responsible Person Training completed. No. applications to DEHP | - Q1&Q2 – No requests - Q3 – No requests - Q1&Q2 - Training by Ecosure to staff completed. / One (1) application for roost management completed in Mundubbera - Q3 – No flying fox enquiries received during the quarter. Q4 – Gayndah roost abandoned. 1 enquiry regarding Mundubbera roost. Roost still present at Coalstoun Lakes. | |
| | ESM | Strategic planning and projects are undertaken with other groups | Liaise with other NRM groups e.g. BMRG BCCA and Landcare | -Respond to requests for vegetation clearing from NRM group - Gurgeena Environmental Offset Site Management in accordance with legislative requirements | - Q1&Q2 – No requests - Q1&Q2 - Maintenance contract in place and monitored. - Q3 – QEHP inspection and reporting of the loss of approximately 70 trees. Enquiries commenced to propagate replacement trees. Q4 North Burnett Landcare commissioned to propagate new trees. | |
| 4.6 Natural resource protection | | | | | | |
| 4.6.1 Develop and implement a natural resource management plan and programme in line with Council adopted policy and statutory requirements | | | | | | |
| <i>A regional wash down bay facility that is support by strategically placed smaller wash down facilities</i> | | | | | | |
| | GMSIA | Protecting areas of high ecological significance area managed effectively | Engage resources to develop strategies | -Areas identified -Management Strategy developed | - Q1&Q2 – Identified in MCE Report - Q1&Q2 – Management Strategy being developed - Q3 - Significant site at Gurgeena inspected by QEHP and maintenance contract in place. Q4 North Burnett Landcare commissioned to propagate new trees | |
| | GMW | Manage wash down facilities | Adequately resource facility | -Monitor washdown bays on a regular basis | - Q1&Q2 - Washdown facilities cleaned and maintained as per monitoring program - Q3 – Cleaned as required Q4 – cleaned as required | |
| | GMSIA | Washdown Bay - Biggenden | Adequately resource facility | -Complete site selection and progress washdown bay design to procurement status | - Q1&Q2 – Sites identified – workshop to be arranged - Q3 – NIL – more discussion needed after the announced upgrading of the Biggenden Sale Yards Q4 – Nil – same as Q3 | |
| 5: The business of Council. | | | | | | |

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| 5.1 Customer focused | | | | | |
| 5.1.1 Excellence in customer service to our community. | | | | | |
| <i>Review and implement Councils Community Engagement Strategy</i> | | | | | |
| | CCM | Customer Service Charter Adopted with agreed service standards | Engage resources to review and adopt customer service charter and service levels | Customer Service Charter adopted | - Q1&Q2 - Customer Service Charter adopted at the July General Meeting. - Implementation of reporting strategies to commence in 2018. - Q3 – Customer Satisfaction Survey program developed for implementation in Q4. - (TM) Q4 – Review of Customer Service Charter to occur in 2018-2019. |
| | CCM | Strategy reviewed and adopted by Council | Strategy completed with full communication loop, providing open and timely feedback to customers | - Variety of Customer Service Satisfaction Surveys developed and conducted on a quarterly basis - Outcomes of surveys communicated to Council and public | - Q1&Q2 - Survey program developed for implementation in February 2018 - Q3 - Token Talk initiative adopted by Council. Draft Media Plan and survey developed. Rollout and staff training to be provided in Q4. Survey to commence on 1 July 2018. - (TM) Q4 – 'Token Talk' program is designed to gather customer feedback relevant to interactions with Library/Customer Service Staff.. Data collection commenced 1 July 2018. Feedback will be provided to Council quarterly. |
| 5.1.2. Actively engage with the community to inform council decision making processes and outcomes of decisions. | | | | | |
| <i>Employ best design principles to create successful community buildings and environments</i> | | | | | |
| | CEO | Projects are delivered with budget and project scope | Engage effective and efficient construction management techniques | Strategy and outcomes to be reviewed for 2018-19 year | - Q1&Q2 - Monto CBD Community Consults, survey and media updates conducted prior to and during the delivery of the Monto Centre Business District footpath upgrade / Mt Perry main street work consultation with community and local businesses conducted - Q3 – Public engagement for range of projects including flood works and other capital projects. This is an area that will require further consideration for public engagement. - Q4 - extensive documentation prepared for community to understand 2018/19 budget. |
| 5.2 Asset Management | | | | | |
| 5.2.1 3/5/10 yr. Asset management plans developed and implemented for all asset groups. | | | | | |
| <i>Asset management plan (Fleet/Plant) reviewed and implemented to demonstrate effective service delivery</i> | | | | | |
| | CWM | An efficient and effective plant operations | Quarterly review of fleet / plant performance | -Current Fleet Asset Register maintained -Revenue and expenditure maintained as part of the Asset Register | -Q1&Q2 - Fleet Asset Register up to date Plant performance recorded -Q1&Q2 - Effective maintenance not effective to staffing availability - Q3 – Maintenance staffing issue continue. Fleet management program ordered |
| | GMW | Carry out private works activities | Resource private works program | -Develop maintenance program for NBRC Fleet -Q1&Q2 | - Q1&Q2 – Private works programmed - Need for Fleet Coordinator identified in restructure - Q3 - No private works in forward works program |
| | GMW | Council depots meets the needs of staff | Depot maintenance completed timely | -Develop maintenance program for depots | - Q1&Q2 – Review required for all depot facilities to ensure fit for purpose - Q3 – No progress on this due to work load on Acting GMW |
| | GMSIA | Fleet/Plant depreciation funds capital works program | Implementation of Capital Works program for Fleet/Plant with 5 and 10 year plans | -Establish long term fleet capital works program | - Q1&Q2 - 15 year plant replacement program produced based on current AMP Replacement schedules - Q3 – 15 year Plant Replacement Program updated to reflect purchases and sales Q4 – 15 year Plant Replacement Program updated to reflect purchase and sales and draft future budgets |
| 5.2.2 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region. | | | | | |
| <i>Maintain and review Asset Management Plan (AMP(Buildings & Facilities) for Council to ensure effective maintenance of Community buildings & facilities</i> | | | | | |
| | GMW | AMP (Buildings & Facilities) delivers timely maintenance | Resource annual works program | -Tasks completed on time | -Q1&Q2 & Q3 - Monthly reports presented to Council -Q4 – Monthly reports presented to Council |
| | GMCC | Housing options facilitates staff employment | Engage resource to manage and review housing options | -Council housing allocated to facilitate to assist Senior Management engagement | - Q1&Q2 - all houses occupied - Q3 – All houses occupied except "sleep-over" house in Monto |
| 5.3 Urban water supply and Sewerage | | | | | |
| 5.3.1 Adequate, reliable and high quality potable water supplies an effective and improved delivery of urban water supply. | | | | | |
| <i>Maintain and review TMP, SLMP, DMP, CSS, SAMP & DWQMP for Council to ensure effective delivery of water services</i> | | | | | |
| | GMSIA | Develop and implement a routine maintenance Programme for the maintenance of essential reticulation assets | Engage resources to implement | -Develop a routine maintenance program | - Q1&Q2 - Draft 50% complete - Q3 – Draft 60% complete - Q4 – Draft document to be reviewed by SIA/Assets |
| | GMSIA | Asset Management Plans (AMP (Water)) reviewed and | Engage resources to develop strategies | -Review current AMP | - Q1&Q2 – Review to commence Q4 - Q3 – Review to commence Q4 Q4 – NIL – review to commence in future years – current TMP appropriate |

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| | | implemented to demonstrate effective service delivery | | | |
| | GMSIA | Water depreciation funds capital works program | Resource implementation of Capital Works program for Water Network | -Continue 10 year Capital planning based on asset condition | - Q1&Q2 - Commenced identifying 2027/28 Capital items and review 2018-2027 Capital items - Q3 – Continued identifying 2027/28 Capital items and review 2018-2027 Capital Works Program Q3 – Continued identifying 2027/28 Capital items and review 2018-2027 Capital Works Program |
| | GMW | Water Network meets the needs of the community | Resource implementation of routine maintenance program for Water Network | -Implement routine maintenance program -Maintain and/or update DWQMP as required by statute | - Q1&Q2 - Commenced routine maintenance works - Q3 – Continued routine maintenance works DWQMP review submitted to Regulator for approval -Q4 – Continued routine maintenance works |
| 5.3.2 Effective and efficient delivery of waste water services and improved sewerage network reliability and delivery. | | | | | |
| <i>Maintain and review TMP, CSS & SAMP for Council to ensure effective delivery of sewerage services</i> | | | | | |
| | GMSIA | Develop and implement a routine maintenance Programme for the maintenance of essential reticulation assets | Engage resources to implement | -Develop a routine maintenance program | - Q1&Q2 - Draft 50% complete - Q3 – Draft 60% complete - Q4 – Draft document to be reviewed by SIA/Assets |
| | GMSIA | Asset Management Plan (Sewerage) reviewed and implemented to demonstrate effective service delivery | Engage resources to develop strategies | -Review current AMP | - Q1&Q2 - Review to commence Q4 - Q3 – Review to commence Q4 Q4 – NIL – review to commence in future years – current TMP appropriate |
| | GMSIA | Sewerage depreciation funds capital works program | Implementation of Capital Works program for Sewerage Network | -Continue 10 year Capital planning based on asset condition | - Q1&Q2 - Commenced identifying 2027/28 Capital items - Q3 – Continued identifying 2027/28 Capital items Q3 – Continued identifying 2027/28 Capital items |
| | GMW | Sewerage Network meets the needs of the community | Implementation of routine maintenance program for Sewerage Network | -Implement routine maintenance program -Maintain treatment levels to comply with environmental licences | - Q1&Q2 – Commenced routine maintenance works - Q3 – Continued routine maintenance works -Q4 – Continued routine maintenance works |
| 5.3.3 Sufficient water allocation to meet user requirements | | | | | |
| <i>Maintain dialogue with Sunwater & DNRM to ensure most efficient water allocation for urban and rural requirements</i> | | | | | |
| | GMSIA | Review options for water trading | Engage resources to develop strategies and implement | -Strategy developed -Strategy implemented | - Q1&Q2 - Council resolved to implement strategy - Q1&Q2 - Sales progressed to contract - Q3 – Sales/transfer of water -1 x completed; 1 x progressing Q4 – Sales/transfer of water – 1 x progressing |
| | GMSIA | Lobby for rural water allocation | Continue to collate information and present a business case | -Council support for Lobby/Industry groups | - Q1&Q2 - Council attended 4 Industry Group meetings - Q3 – NBRC in pilot project with CHRC & Sunwater to develop an acceptable bulk water pricing strategy for Sunwater to submit to the QCA Q4 - Ongoing |
| | GMSIA | Management of water provides adequate reliability for urban users and sustainable allocations for rural users | Adequately resourcing | -Reduction of excess bulk raw water without affecting reliability -Continue to support / lobby for Industry groups | -Q1&Q2 - Subdivision of licenses to facilitate sale of small portions Relinquished 1 portion and have contract for sale of 2 - Q3 – Sales/transfer of water -1 x completed; 1 x progressing Q4 – Sales/transfer of water – 1 x progressing - Q1&Q2 - Council attended 4 Industry Group meetings |
| 5. 4 Future financial sustainability | | | | | |
| 5.4.1 Undertake robust and accountable financial, resource and infrastructure planning and management to ensure affordable and sustainable outcomes for our community. | | | | | |
| <i>1 - Provide responsive and efficient systems to enable the delivery of council services.</i> | | | | | |
| | GMCC | Customer service charter reviewed and implemented | Resource customer service function | -Staffing across all offices | - Q1&Q2 – External survey to occur to test service standards / Regular reporting to Council of Customer Services. Initiative 1 Token Talk designed and – due (TM) - Q3 - Token Talk initiative adopted by Council. Draft Media Plan and survey developed. Rollout and staff training to be provided in Q4. Survey to commence on 1 July 2018. |
| | GMCC | Effective and efficient stores and procurement function | Engage appropriate resourcing | -Progressing staff training a priority | - Q1&Q2 –full review by GM - Q3 -Raised via Audit, position description prepared and approved for a procurement officer (budget approved) – advertising to commence Q4 |

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| | GMSIA | LPO - Mapping Systems (Operating Item) 2nd year and Final | Engage appropriate resourcing | -Budget Item adopted -Mapping System implemented | - Q1&Q2 - Budget item included – application for funding submitted – unsuccessful - Q3 – No further progress Q4 – Funding unsuccessful – no further action | |
| | GMSIA | Whole of life costing is considered for all new capital works | Engage resources to provide appropriate information | -Business cases for proposed Capital works include whole of life costs | - Q1&Q2 – Capital works program planning commenced. - Q3 – Business cases completed for all projects being considered for 2018/19 budget Q4 – Business cases updated as part of budget preparation process | |
| <i>Establish and manage long term financial planning to ensure the future sustainability of council.</i> | | | | | | |
| | CEO | Strategically upgrade council systems | Engage resources to upgrade systems | 10 year financial plan Audit outcomes | - Q1&Q2 - Unqualified audit opinion for 2016-17 – Achieved / 10 Year Financial Plan for 2017-18 is compiled for the 2017-18 budget, however 2018-19 will not be completed until around June 20 2018 / 2 out of 3 indicators green – the budget for 2017-18 has 3 indicators green (Asset Sustainability & Net Liabilities), however this measure cannot be determined outside of the end of year process. 2016-17 Actuals had 2 of the 3 indicators Green (Asset Sustainability & Net Liabilities) - Q3 – Extra accountant resource engaged for 2017-18 audit process and preparation of financial statements. -Q4- 10 year Financial Plan reviewed in detail at Councillor Workshop in readiness for 2018/19 budget. | |
| <i>Investigate and apply for external funding to enhance Council objectives and activities</i> | | | | | | |
| | CEO | Investigate and apply for external funding to enhance Council objectives and activities | Engage resources to progress funding applications | -Funding Applications submitted | - Q1&Q2 - Mingo Crossing Master Plan - Building our Regions. - Q3 – Grants Submissions - Tackling Tough Times Small Grant / Celebrating Multicultural Queensland - Our Region, Our Story, Our Culture, Our Future / HVSP - NBRC Saleyards Access Upgrades / HVSP - NBRC Industry Road Upgrades - Q4 - Grant application opportunities constantly monitored. Grant applications a major focus of executive management. | |
| | GMW | Quarries | Engage resources to operate activity | -Complete scoping report identifying projects for external funding | - Q1&Q2 - Scoping report 50% complete - Q3 – Work continuing on this project | |
| 5.4.2 Operational and Capital Budgets programme delivery on time and within budget | | | | | | |
| <i>Review and implement levels of transparency and accountability</i> | | | | | | |
| | GMCC | Effective delivery of finance and procurement services | Engage appropriate resourcing | | - Q1&Q2 - Ongoing implementation of adopted framework – staff training March 2018 - Q3 - Governance and financial and legislative obligations achieved by end of Q3 – Procurement officer position description prepared and approved | |
| 5.5 Waste management | | | | | | |
| 5.5.1 North Burnett Regional waste management strategy reviewed and implemented | | | | | | |
| <i>Waste Management Plans (Strategic, Collection, Disposal, Recycling) are reviewed and implemented</i> | | | | | | |
| | ESM | 2 - Waste Collection Services are efficiently and effectively provided | Resource annual works program | Number of complaints missed services <5 per quarter | - Q1 – 1 complaint – resolved - Q2 – 3 complaints – resolved - Q3 – 3 Complaints – resolved (1 complaint was resident not putting out bin for collection) Q4 – 9 complaints – all resolved (some involved temp fill in driver not familiar with the run) | |
| | ESM | 3 - Waste Disposal Services are efficiently and effectively provided | Resource annual works program | Number of customer complaints <5 per quarter | - Q1&Q2 – Nil Complaints - Q3 – Nil Complaints Q4 – one complaint regarding recycling | |
| | ESM | 4 - Recycling revenue increases | Resource programs to encourage recycling | Increased tonnage for steel, cardboard and batteries >1% | - Steel - -Q1 - Steel \$24685.77 - / tonne \$105 - 226.89 tonnes / Q2 Steel - Nil - No steel collected after September - Cardboard - -Q1 – nil / Q2 - \$9406.80 - Transport Costs \$4938.57 - Batteries - Q1 - \$783.99 2.442t / Q2 - \$486.48 1.407t - Recycling revenue will decrease overall due to Eidsvold now have scavenging rights to all recyclables (Steel, cardboard, batteries and plastics) in their new contract. Mundubbera have continued to have scavenging rights to all steel and aircons. - Q1&Q2 - Partnership developed with NBRC Arts and Cultural arm to deliver the smARTING OUR ENVIRONMENT program - engaging Reverse Garbage to deliver a series of Arts Workshops utilising waste product into usable arts product, and using the Arts as a vehicle to educate the community about Reduce, Reuse, Recycle - Q3 – Steel –Q3 Income \$17,956.34 (183.61 tonne @ \$95 per tonne). Income has increased from previous financial year due to increase in steel prices. For 2017 FY it was averaging \$38 per tonne. Cardboard – Q3 Income – Nil Batteries – Q3 Income - \$257.40 (.615 tonne) Q4 – Steel – Nil Income Q4 - Cardboard – Income \$2874.96 – Transport Costs \$1509.35 Q4 – Batteries - \$1158.53 | |

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| | ESM | 5 - Closure plans for waste disposal facilities are implemented | Resource closure plans | Closure plan developed for Ideraway and Byrnestown | - Q1&Q2 – Closure Plans developed - Q3 – No change in status Q4 Draft closure plan prepared for Byrnestown |
| 5.5.2 Active partner with the WBBROC regional waste management strategy | | | | | |
| <i>Regional Waste Management Plans are reviewed and implemented</i> | | | | | |
| | ESM | 1 - Strategic Regional Waste Management Plan implemented | Resource annual works program | Development of a WBBROC Regional Waste Study | - Q1&Q2 - Consultant engaged by WBBROC. Draft completed - Q3 – WBBROC Regional Waste Study completed. Report to be considered by individual Councils prior to decision. Q4 WBBROC Regional Waste Study still under review |
| 5. 6 Good Governance | | | | | |
| 5.6.1 Commit to open and accountable governance to ensure community confidence and trust in council and our democratic values. | | | | | |
| <i>Develop and implement council's Corporate Governance Framework to ensure strategic planning, compliance with all legislation, policies, codes of practice and standards.</i> | | | | | |
| | CEO | Effective delivery of Council policies and procedures | Engage appropriate resourcing | No. of policies reviewed | - Q1&Q2 - All legislative timelines met / 9 Adopted / Reviewed – 213 Risk Management 05-07-17 / 230 Rate Recovery 05-07-17 / 255 Rates - Concession for Community Not For Profit Organisations 05-07-17 / 263 Rates – Discount for Late Payment 05-07-17 / 333 Corporate Style 13-12-17 / 245 Drug&Alcohol 05/07/17 / 119 Lifelong Community Grants 19-07-17 / 120 Cultural and Sports Performance Grants 19-07-17 / 121 Community Grants - Major Events 19-07-17 - Q3 – 1 Adopted / Reviewed –278 - Cemetery Plaque & Allotment Specifications 21-02-18 Q4 - several policies reviewed by executive leadership team and submitted for Council approval. |
| 5.6.2 Compliant with relevant legislation | | | | | |
| <i>Maintain Local Law Licensing and Compliance</i> | | | | | |
| | CEO | Reporting provided on Local Law Compliance | Adequately resourced by Authorised Officers and appropriate Delegations | | - Q1&Q2 - Development of Local Law No.6 (Waste Management) 2018 - Q3 – Local Law No.6 (Waste Management) 2018 notified in Government Gazette and in force. / Ongoing review and update of Authorised Persons Register. Q4 – No further developments required. |
| 5.6.3 Deliver reliable internal support services. | | | | | |
| <i>Provide Councillors with quality decision support</i> | | | | | |
| | CEO | Quality executive support | CEO's Office is resourced | | - Q1&Q2 - Staffing being considered in regards to “One Team” organisational review with implementation to be Q3. - Q3 – One Team review implemented. Office of the CEO established under One Team – vacancy due to Maternity Leave identified and recruitment commenced. -Q4 – Maternity Leave vacancy recruited. CEO resignation accepted and position has been recruited. |
| 5. 7 An employer of choice | | | | | |
| 5.7.1 Promote a values based culture that trains, develops, appreciates and empowers its workforce. | | | | | |
| <i>Implement human resource strategies to become an employer of choice.</i> | | | | | |
| | CEO (P&C) | Foster diversity, merit and equity, reward and recognition in the workplace. | Resource HRM Section | | - Q1&Q2 - EEO Policy reviewed annually / Staffing being considered in regards to “One Team” organisational review with implementation to be Q3. - Q3 - Staff Newsletter issued fortnightly. McArthur bimonthly staff survey active. One Team/ Restructure completed. Q4 – no additional information from Q3 |
| | CEO (P&C) | HR department delivers cost effective support within agreed service levels | Resource HRM Section | -Recruitment Statistics - FTE -Staff Turnover | - Q1&Q2 - 22 appointments in total - 11 externally advertised / 3 internally advertised / 8 direct appointments Basis of employment - 2 x Casual / 7 x Full-Time Fixed Term / 9 x Full-Time Permanent / 1 x Part-Time Fixed Term / 2 x Part-Time Permanent / 1 x Manager Contract – Limited Tenure FTE – Total 211.54 - 89.36 internal / 109.18 external / 13 trainees / apprentices Staff Turnover - 3.29% - Q3 - 28 appointments in total - 11 externally advertised / 0 internally advertised / 17 direct appointments (this includes 10 x direct appointments of current employees as a result of the organisational restructure) Basis of employment - 0 x Casual / 1 x Full-Time Fixed Term / 25 x Full-Time Permanent / 2 x Trainees / 0 x Part-Time Fixed Term / 0 x Part-Time Permanent / 0 x Manager Contract – Limited Tenure FTE: Total 212.19 – 94.48 internal / 106.71 external / 11 trainees / apprentices Staff Turnover: 3.06% Q4 – 20 appointments in total - 16 x externally advertised - 2 x internally advertised - 2 x direct appointments Basis of employment - 1 x Casual - 3 x Full-Time Fixed Term - 15 x Full-Time Permanent - 0 x Trainees/Apprentices - 1 x Part-Time Fixed Term - 0 x Part-Time Permanent |

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| | | | | | 215.03 FTE in total as at 30 June 2018 - 105.64 External - 99.39 Internal - 11 x Trainees/Apprentices This does not include casuals, 11 x Casual hot bodies Staff turnover 5.3% | |
| 5.7.2 Provide leadership and contemporary management systems that drive a coordinated and connected organisation. | | | | | | |
| <i>Review and implement an organisational structure</i> | | | | | | |
| | CEO | Elective delivery of council services | Engage appropriate resourcing | | - Q1&Q2 - Extensive work has gone into this project over Q1 & Q2 – several reports to Council with a new 3 Dept. structure being rolled out – extensive staff consultation on the changes with a full organisation wide audit and review of the establishment list Staffing being considered in regards to “One Team” organisational review with implementation to be Q3. -Q3 – One Team structure implementation period Q4 – no additional information for this period. | |
| 5.7.3 Foster and support a culture of employee health, safety and well being | | | | | | |
| <i>Foster a culture of employee health, safety and well-being</i> | | | | | | |
| | CEO | A reduction in annual work insurances | Implementation of safe plan systems | | - Q1&Q2 - Bronze Award awarded to Council for implementation of safe work practices - Q3 - No Lost time injuries or Workers Compensation claims Q4 – Safe Plan system reviewed and approved. Formal reporting process to Executive Leadership Team to ensure management ownership of WH&S matters. | |
| | GMCC | Implement robust risk management strategies. | Implementation annual program | | - Q1&Q2 - Ongoing implementation of adopted framework – staff training March 2018 - Q3 – Task Hazard Identification Sheets (THIS) Pocket Booklets introduced for use with Risk Assessment books | |
| 5.7.4 Implement and maintain “SafePlan” Work Health and Safety Management Plan and system | | | | | | |
| <i>Implementation of WPH&S Management Safe Plan and System</i> | | | | | | |
| | CEO | Implementation of WPH&S Safe Plan | Implementation annual program | | - Q1&Q2 -Progress on the Monthly Action Plans (Target 85% of MAP items completed); 83% (109 of 130 actions for Q1 – Q2 completed) -Reported Incidents less than 10 per Month; for Q1 – Q2 2017/18 41 Incidents – Average 6.8 incidents per month -Number of Hazard Inspections completed; for Q1 – Q2 2017/18 48 Hazard Inspections completed -A WHS Assessment will be conducted by WHS staff each year. – Note WHS Assessment scheduled for June 2018. -An independent WHS Management System audit is to be conducted by an accredited auditor every 2 years; Audit completed July – August 2017 Score 72.8% -Participation in the SafePlan ‘WH&S Awards of Excellence’ program (Bronze, Silver and Gold Awards) through achieving over 70% on an internal audit and then requesting an external audit from LGW. – Council received a Bronze Award in August 2017. -LTI – 6 / Days Lost due to Injury – 20 / LTIFR – 26.49 / Duration Rate - 3.3 - Q3 – Progress on the Monthly Action Plans (Target 85% of MAP items completed); 89% (44 of 49 actions for Q3 completed) Reported Incidents less than 10 per Month; for Q3 2017/18 26 Incidents – Average 8.66 incidents per month Number of Hazard Inspections completed; for Q3 2017/18; 30 of 46 – 65% Hazard Inspections completed 0 LTI - LTI FR at end of Q3 18.53 Q4 - Safe Plan system reviewed and approved. Formal reporting process to Executive Leadership Team to ensure management ownership of WH&S matters. | |
| 5. 8 Productive partnerships | | | | | | |
| 5.8.1 Encourage partnerships for the benefit of the region, our community and economy | | | | | | |
| <i>Increased levels of skills, staff cohesion through training, development and Council sharing and engagement events</i> | | | | | | |
| | GMCC | A sustainable recoveries system is in place | Review and implement recoveries procedures | | - Q1&Q2 - to be reviewed understanding of recovery procedures - Q3 - No action undertaken | |
| | CEO (P&C) | Timely completion of training programs | Implementation annual training program | - Training & Development /employee towards compliance based professional development training - Training & Apprentices | - Q1&Q2 - \$569.77 / 229 hot bodies - 6 x Trainee Labourers (Parks and Gardens) / 4 x Trainee Administration Officers / 2 x Apprentice Mechanics / 1 x Trainee IT Officer During this time 3 new trainees were appointed; Trainee Labourer (Parks & Gardens) – Mount Perry, Trainee Administration Officer (Tourism) – Eidsvold and Trainee Administration Officer (People & Culture) - Gayndah, and 2 traineeships completed; Trainee IT Officer – Gayndah and Trainee Administration Officer (Customer Service & Library) – Biggenden. Training programme ongoing for all staff – courses reviewed but not considered value for money for all administrative assistance – staff trained in InfoCouncil Agenda and Minute software - Q3 – Training: Total 532 hours at cost of \$135 per hour | |

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| | | | | | <p>3 Ongoing Trainees/ Apprentices: 2 x Apprentice Mechanics – MON & MUN; 1 x Trainee Labourer (Parks & Open Spaces) PER.</p> <p>6 New Trainees/ Apprentices: 4 x Trainee Labourers (Civil Works) based in PER, GAY, MON & MUN; 1 x Trainee Administration Officer (Finance) in GAY; 1 x Trainee Administration Officer (Customer Service & Library) in MON.</p> <p>7 Completed Trainees/ Apprentices: 1 x Trainee Administration Officer (Assets) – MUN; 1 x Trainee Administration Officer (Customer Service & Library) – MON; 5 x Trainee Labourer (Parks & Open Spaces) – EID, MON, MUN, GAY & BIG</p> <p>Q4 – 11 trainees/ apprentices, no completions during this period.</p> |
| 5.9 Aviation | | | | | |
| 5.9.1 Safe and well maintained aviation facilities for all six communities | | | | | |
| <i>Maintain aviation infrastructure in accordance with CASA requirements and Council aviation services requirements</i> | | | | | |
| | GMW | Implement Airport Management Plans | Engage resources to maintain facilities | -Engage resources to maintain facilities | <p>- Q1&Q2 – maintenance carried out by both contractors and Council Staff / RFQ issued for airport management</p> <p>- Q3 – Annual inspection by approved contractor completed at Gayndah. Report yet to be received</p> |
| 5.10 Environmental health | | | | | |
| 5.10.1 Provide environmental health services which include health, infectious, vermin, vector and other relevant controls to a high standard in line with community expectations and legislative compliance | | | | | |
| <i>Environmental health services reviewed and implemented to ensure a suitable and equitable standard of service to address compliance issues.</i> | | | | | |
| | ESM | Review and provide environmental health services to ensure a suitable and equitable standard of service to address infectious, vermin, vector and other pest and compliance issues | Adequate resources to complete annual works requirements | <p>-No food premises inspections completed >10 per quarter.</p> <p>-RSVP Mosquito Survey"</p> <p>-Number of service requests: Noise, Odour</p> | <p>- Q1&Q2 – 6xFood Premises Inspected / 1xcomplaint</p> <p>- Q1&Q2 - RSVP Mosquito Survey planning completed to be commenced in Q3</p> <p>- Q1&Q2 – 7 Noise / 12 Odour</p> <p>- Q3 – Nil Food Inspections for the quarter but 8 new Food Business Applications. Nil Complaints for the Quarter.</p> <p>- Q3 – Environmental Investigations x14 (Noise/Dust/Contamination)</p> <p>Q3 – RSVP Mosquito Project commenced</p> <p>Q4 – 3 Routine Food Inspections, 6 New Food Business Applications, 1 Temp Food Licence and 1 Amended Food Licence. 2 Food Business Complaints</p> <p>Q4 – RSVP program completed but will be run again in the 18/19 FY at new sites.</p> <p>Q4- 12 Noise/Odour/Dust Complaints</p> |
| | ESM | Environmental Health (EH) Management Plan annually reviewed and implemented. | Adequate resources to complete annual works program | -Environmental Health Staff resourcing 100% as per organisational structure | <p>- Q1&Q2 - Recruitment of EHO initiated.</p> <p>- Q3 – Recruitment of EHO completed and to commence April 2018.</p> <p>Q4 – EHO recruited. Full staff compliment</p> |
| 5.11 Disaster management | | | | | |
| 5.11.1 Effective Disaster Management Operations in accordance with the Disaster Management Plan. | | | | | |
| <i>Disaster Management Plan, sub-plans and procedures reviewed and implemented</i> | | | | | |
| | GMSIA | Disaster Management Plan is current and reviewed annually | Adequate resources to review and implement plan | <p>-Review annually with DDMG</p> <p>-Operating Manual Sub Plans Reviewed quarterly during LDMG Meetings</p> <p>-Exercise Plan once a year</p> | <p>- Q1&Q2 - Annual Review with DDMG in July 2017 / Sub Plan 5 - Evacuation & Evacuation Centre Management reviewed July 2017 / Plan exercised in November 2017</p> <p>- Q3 – No Further Action</p> <p>Q4 – No Further Action</p> |
| | GMSIA | Rural Fire Brigades are supported by Council in partnership with State Government | Adequate resources to meet demands | <p>-Quarterly meetings with RFS</p> <p>-Update of Council Policies in relation RFS</p> | <p>- Q1&Q2 - Regular meetings with RFS Acting Area Directors / Permanent appointment of Director in December 2017 will enable progress in Q3 & Q4</p> <p>- Q3 – FRS Area Director now appointed. Initial discussions to expend Rural Fire Levy. FRS to submit application to access funds.</p> <p>- Rural Fire Policy discussed with RFS. Changes to be made after further discussions</p> <p>Q4 – DM Levy Updated. Working with RFS to allocate remaining Rural Fire Levy Funds.</p> |
| 5.11.2 Disaster mitigation | | | | | |
| <i>MOU / partnership arrangements for the management of SES and other disaster response developed and implemented.</i> | | | | | |
| | GMSIA | State Emergency Service units are supported by Council in partnership with State Government | Engage resources to maintain the systems, structures and processes to ensure a coordinated response to disaster events. | <p>-Develop SES MOU</p> <p>-Contact with SES Local Controller</p> <p>-Maintain and upgrade/replace SES Mobile Phones, Laptops, Computers, Printers and Vehicles as required</p> | <p>- Q1&Q2 - Continued discussions between QFES and LG Reps to create template MOU. Awaiting outcome before proceeding / Weekly phone calls with SES Local Controller / Regular phone calls and visits by SES Area Controller / Biggenden SES Unit Vehicle replaced / No requirement for IT upgrade</p> <p>- Q3 – Replacement of Deputy LC phone. Discussions taking place for replacement or repair of Eidsvold SES vehicle. Biggenden SES Boat serviced</p> <p>Q4 – SES MOU Adopted at June General Meeting</p> |
| | GMSIA | Sub-Regional Disaster support groups are active | Engage resources to maintain and co-ordinate support groups | <p>-Support Groups meet 2-4 times held by each group annually</p> <p>-Review the Support Plans annually</p> | <p>- Q1&Q2 - Support Groups met in August and November 17 and reported up to LDMG / Support Group Membership updated at November meetings</p> <p>- Q3 – LDMG Meeting held 22 February 2018</p> <p>Q4 – LDMG Meeting held 24 May 2018</p> |
| 5.11.3 Effective Natural hazard management | | | | | |
| <i>Natural hazard areas identified and appropriate assessment provisions incorporated in Planning Scheme</i> | | | | | |

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| | GMSIA | Review potential natural hazard areas (landslip, bushfire, flood and earthquake) | Engage resources to review and develop strategies if required | -Review Planning Scheme mapping annually -Review Assessment Provisions annually | - Q1&Q2 - Natural Hazard Mapping reviewed / Assessment Provisions reviewed - Q3 – Risk Assessment workshop with QFES. Draft changes to Risk Register ongoing Q4 – changes to Risk Register ongoing |
| 5.11.4 Effective Disaster Recovery activity in accordance with the Disaster Recovery Plan. | | | | | |
| <i>Work within approved structures to facilitate Natural Disaster Economic Recovery</i> | | | | | |
| | GMSIA | Facilitation of Natural Disaster Economic Recovery | Engage resources to facilitate recovery | -Engage Disaster Recovery Officer under new Restructure | - Q1&Q2 - Proposed new .5 Disaster Recovery Officer within Organization Structure Review - Q3 – No Further Action Q4 – No further action |
| 5.12 Cemeteries | | | | | |
| 5.12.1 Provide cemeteries that meet the needs of our community. | | | | | |
| <i>Maintain and improve cemeteries in accordance with Asset Management Plan (Cemeteries)</i> | | | | | |
| | GMSIA | AMP (Cemeteries) delivers timely maintenance and provides the necessary services. | Resource annual works program | -Inclusion of cemeteries in P&G AMP -P&G AMP Draft presented to Council | - Q1 - Cemeteries included in AMP - Q2 - Draft AMP presented to Council - Q3 – Draft P & OS program to include cemetery servicing Q4 – Part of Parks and Open spaces |
| | GMCC | Cemetery register maintain and available online | Resource annual works program | - Burials per community - Cemetery Register available on Council's Website - and maintained | - Q1&Q2 - Cemetery Register currently unavailable on website. Burials for the half year: BIG 6 / EID 7 / GAY 8 / MON 14 / PER 0 / MUN 4 - Q3 - Burials for the quarter BIG 5 / EID 3 / GAY 8 / MON 11 / PER 0 / MUN 5 (TM) Q4 - Burials for the quarter BIG 4 / EID 2 / GAY 7 / MON 6 / PER 0 / MUN 2 |
| 5.13 Building and Plumbing Certification | | | | | |
| 5.13.1 Safe swimming pools strategy | | | | | |
| <i>Provide effective and efficient building and plumbing services.</i> | | | | | |
| | DSM | Building and plumbing function completed in accordance with policy and procedures. | Adequate resources to complete annual works program | <ul style="list-style-type: none"> •Planning scheme adopted •No. of planning applications •Number of planning approvals •Undertake audit of industrial land •Apply for funding for Monto Industrial Estate •Number of lots developed •Number of lots sold •Number of vacant blocks developed •Number of lots build upon per year •NRM incorporated into Region Planning Scheme •Natural hazard areas identified and appropriate assessment provisions incorporated in Planning Scheme •Number of assessments against Policy •Local Heritage Register Adopted •Register maintained •Number of additional places of significance identified •Number and value of building and plumbing applications •Number of enforcement notices •Number of pool inspections vs rectification notices | <p>- Q1, Q2 – Number of applications steady – refer monthly reports / Works program stressed due to impost of Works for Qld projects</p> <p>-Q1&Q2 - Planning scheme adopted - Major amendments adopted 17 May 2017 effective 2 July 2017 – Minor and administrative amendments adopted 5 March 2017 – Effective 2 July 1017 / No. of planning applications - 11 / Number of planning approvals - 11 / Undertake audit of industrial land – Undertaken Doc Id: 747934 / Apply for funding for Monto Industrial Estate - Report to Council 16/08/2017 – Applications were unsuccessful / Number of lots developed - 3 additional lots / Number of lots sold – No statistics held by Council / Number of vacant blocks developed – 16 / Number of lots build upon per year - all zones 34 (houses only) / NRM incorporated into Region Planning Scheme / Natural hazard areas identified and appropriate assessment provisions incorporated in Planning Scheme / Number of assessments against Policy – 1 / Local Heritage Register Adopted – Adopted 5th May 2014 – Budget for 2nd stage 2018/2019 / Register maintained – Possible inclusions 2018/2019 / Number of additional places of significance identified – numerous to coincide with budget allowance / Number and value of building and plumbing applications - Building applications - 46 = \$3,391,917 - Plumbing = 20 / Number of enforcement notices = 1 / Number of pool inspections vs rectification notices – 6</p> <p>- Q3 - Planning scheme adopted - Major amendments adopted 17 May 2017 effective 2 July 2017 – Minor and administrative amendments adopted 5 March 2017 – Effective 2 July 1017</p> <p>Planning applications – 14 Planning Approvals – 9</p> <p>Undertake audit of industrial land – Undertaken Doc Id: 747934 / Apply for funding for Monto Industrial Estate - Report to Council 16/08/2017 - Applications were unsuccessful</p> <p>Number lots developed – 2 additional lots Number of lots sold – No statistics held by Council Number of vacant lots developed – 7 Number of lots built upon per year – all zones (dwellings only) – 17 NRM incorporated into Region Planning Scheme Natural hazard areas identified and appropriate assessment provisions incorporated in Planning Scheme Local Heritage Register Adopted – Adopted 5th May 2014 Register Maintained with possible inclusions identified but due to budget restrictions the heritage review will not be completed during the 2018/19 year Number of additional places of significance have been identified Number and value of building and plumbing applications Building – 34 - \$1,206,981 Plumbing - 16 Number of enforcement notices = 0 Number of pool inspections vs rectification notices – 5 inspections – no rectification notices</p> <p>- Q4 - Planning scheme adopted - Major amendments adopted 17 May 2017 effective 2 July 2017 – Minor and administrative amendments adopted 5 March 2017 – Effective 2 July 1017</p> |

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| | | | | | <p>Planning applications – 17 Planning Approvals – 16</p> <p>Undertake audit of industrial land – Undertaken Doc Id: 747934 / Apply for funding for Monto Industrial Estate - Report to Council 16/08/2017 - Applications were unsuccessful</p> <p>Number lots developed – 1 additional lot Number of lots sold – No statistics held by Council Number of vacant lots developed – 14 Number of lots built upon per year – all zones (dwellings only) – 25</p> <p>NRM incorporated into Region Planning Scheme Natural hazard areas identified and appropriate assessment provisions incorporated in Planning Scheme Local Heritage Register Adopted – Adopted 5th May 2014 Register Maintained with possible inclusions identified but due to budget restrictions the heritage review will not be completed during the 2018/19 year. Number of additional places of significance have been identified</p> <p>Number and value of building and plumbing applications Building – 42 - \$3,108,265.00 Plumbing - 14 Number of enforcement notices = 0 Number of pool inspections vs rectification notices – 45 inspections – no rectification notices</p> |
| 5.14 Biosecurity management | | | | | |
| 5.14.1 Biosecurity plan | | | | | |
| <i>Lobby for Federal and State Government Grants with regard to NRM projects, Pest Management initiatives and strategies that protect and preserve the diversity of flora fauna and aquatic eco systems</i> | | | | | |
| | ESM | Lobby Government | Engage resources to develop strategies | | <ul style="list-style-type: none"> - Q1 - WBBISAC Support for EOI's Land Protection project funding (Cat's Claw Creeper) - Q2 – Preliminary communications with DAFF regrading parthenium trial in Monto - Q3 – Discussion with DTMR regarding their approach to control of African Love Grass on state road corridors Q4 – same as Q2, Q3 |
| 5.14.2 Maintain control feral animals and weeds | | | | | |
| <i>Control measures for feral animals and weeds are maintained</i> | | | | | |
| | ESM | Annually review and implement Pest Management Plans and develop Biosecurity plan | Adequately resourced activity and engage resources to review and develop strategies as required | Draft Biosecurity Plan presented to Council Biosecurity Plan to be Adopted by Council | <ul style="list-style-type: none"> - Q1&Q2 - Higher level WBBROC Biosecurity Plan completed. / Template provided for document. Stakeholder identification commenced. - Q3 – Consultant engaged to facilitate Biosecurity Plan development. Q4 – Biosecurity Plan development commenced |
| 5.15 Animal Control | | | | | |
| 5.15.1 Provide animal control services to a high standard in line with community expectations and legislative compliance | | | | | |
| <i>Animal control services reviewed and implemented to ensure a suitable and equitable standard of service to address compliance issues.</i> | | | | | |
| | DSM | Town animal and compliance controls carried out in accordance with policy and procedures. | Adequate resources, including Authorised Officers and appropriate delegations, to complete annual works program. | <ul style="list-style-type: none"> • Number of dog impoundments including dog re-housing Rate (% total dogs re-housed/total dogs impounded) • Dog Registration Rate (% dogs registered / estimated dog population) • Dog Complaints (number of dog complaints per 1,000 population) • Number of service requests: Noise, Odour | <ul style="list-style-type: none"> - Q1&Q2 - 97 Impounded including cats - 30 (30.92 %) returned to owners / 12 (12.37 %) rehomed / 54 (55.67 %) euthanised / 1 (1.03 %) escapee - Q3 - 19 Impounded including cats / 10 (52.63 %) returned to owners / 3 (15.79 %) rehomed / 6 (31.58 %) euthanised Q4 – 26 Dog Impoundments (31% Returned to Owners, 19% Rehomed, 31% Surrendered, 19% Euthanised) - Q1&Q2 - 1021 Registered Animals / Estimated 1000 not registered - Q3 - 1085 Registered Animals / Estimated 1000 not registered Q4 – 1221 Registered Animals/Estimated 300 not registered - Q1&Q2 - 101 Complaints (including barking dog) 9.9 complaints per 1000 population - Q1&Q2 – 7 noise / 12 odour - Q3 - 157 Complaints (including barking dog) 6.36 complaints per 1000 population Q4 – 72 Complaints (7 complaints per 1,000 population – calculated at a population rate of 10,000) Q4 – Service Requests: 28 noise |
| 5.16 Trade waste | | | | | |
| 5.16.1 Develop and implement a trade waste management plan and inspection programme in line with Council adopted policy and statutory requirements | | | | | |

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| <i>Develop Trade Waste Management Plan/Inspection Programme in conjunction with Councils adopted Trade Waste Policy</i> | | | | | |
| | ESM | Trade Waste Policy adopted by Council 16 March 2010 – identified for review | Engage resources to review and develop strategies | Revised Trade Waste Policy presented to Council | - Q1&Q2 - Not commenced - Q3 – Not Commenced Q4 Not commenced |
| | ESM | Trade Waste Management Plan/ Inspection program implemented | Resource annual works program | No trade waste applications received | - Q1&Q2 - Zero applications but 2 enquiries received - Q3 – 1 enquiry received Q4 – 1 complaint investigated and actioned |
| 5.17 Natural Resource Management | | | | | |
| 5.17.1 Develop and implement a natural resource management plan and programme in line with Council adopted policy and statutory requirements | | | | | |
| <i>Lobby to enhance infrastructure, facilities and interpretive information at key environmental assets</i> | | | | | |
| | ESM | Undertake Natural Resource Management activities and liaise with other agencies | Adequately resourced activity | Budget set for 2017/18 | - Q1&Q2 - Expenditure to Budget - Q3 – 74% of budget spent Q4 – 107.2% budget spend – over by \$45,294 |
| | ESM | Develop and implement Stock Route Management Plan | Engage resources to review and develop strategies | Strategy developed | - Q1&Q2 – Strategy developed - Q3 – DAF training on stock route management system Q4 – no change to Q3 |
| 5.18 Elected members | | | | | |
| 5.18.1 Provide elected members with opportunities and access to quality training, professional development, networking at a local, regional, state and national level. | | | | | |
| <i>Councillors have access to quality training, development and networking opportunities.</i> | | | | | |
| | CEO | Establish a council training and development plan | Resource Councillors and their development programs | | - Q1&Q2 - Council meeting report provided in Q1 re opportunities for training and professional development – most opportunities for half year -Attendance at LGAQ EMU and LGAQ Conference – other professional and training opportunities continue to be passed on to Councillors for their consideration - Q3 – Nil / professional and training opportunities continue to be passed on to Councillors for their consideration -Q4- Mayor attended ALGA Conference in Canberra. EMU Training has been identified and will be continued. |
| 5.19 High level of reliability in all our agricultural water | | | | | |
| 5.19.1 Enhance water security within our region | | | | | |
| <i>Reviewed and implement Council Water Security Strategy</i> | | | | | |
| | GMSIA | Development and Implementation of Council Water Security Strategy | Engage resources to review strategy and implementation recommendations | -Maintain membership of irrigator groups. -Lobby Sunwater & DNRME regarding water reliability | - Q1&Q2 - Attended Boyne Irrigator meeting, 2 Sunwater meetings & DNRME GAB meeting. - Q3 - Confirmation from Minister Lynham that both Monto & Biggenden water supplies will be the first underground supplies modelled as part of the DNRME water sustainability study in Q1d Q4 - ongoing |
| 5.19.2 Increase water supply network reliability | | | | | |
| <i>Reviewed and implement Council Water Supply Strategy</i> | | | | | |
| | GMSIA | Development and Implementation of Water for Economic Development Strategy | Engage resources to review strategy and implementation recommendations | | - Q1&Q2 - Cooperative approach through WBBROC – Also working with SBRC in regards to issues of mutual interest and concern. Lobbying with State and Commonwealth Ministers and Departments. - Q3 – Participating with WBBROC UWTAG to formulate Wide Bay Water Strategy. Working in conjunction with Boyne Irrigators to review water sustainability options for Boyne. Continue with urban water demand review to ascertain level of surplus HP water that could be released for use by irrigators through water trading Q4 - ongoing |
| 5.19.3 Advocate on behalf of our region on advisory bodies and forums | | | | | |
| <i>Collaborate with corporate and key regional and community stakeholders to ensure a unified and strengthened approach to national, state and regional advocacy</i> | | | | | |
| | CEO | Lobby Government | Engage resources to develop strategies | | - Q1&Q2 - Strategies being developed include review of Monto Bio-Hub and rural innovation strategy - Q3 – MIPP Monto Bio-hub being processed. Q4 – EDM progressing Bio-hub project. |

Adoption by Council

The North Burnett Regional Council 2017-18 Operational Plan was adopted by Council at the Special Budget Meeting held in Monto on 5 July 2017.

Copies of the 2017-18 Operational Plan

Copies of the 2017-18 Operational Plan are available free of charge electronically on Council's website www.northburnett.qld.gov.au or can be viewed at any Customer Service Centre.

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