

Quarterly Progress Report – FY24  
Q3 January 2024 – March 2024



Margot Stork  
**Chief Executive Officer**

# CONTENTS

Disclaimers.....	2
1 Executive Summary.....	3
1.1 Project Measures.....	4
2 Office of the CEO.....	5
2.1 Office of the CEO.....	5
3 Corporate & Community.....	16
3.1 Information Management.....	16
3.2 Financial Services.....	21
3.3 Community Engagement.....	26
3.4 People & Performance.....	35
3.5 Planning & Environment.....	39
4 Works.....	47
4.1 Water & Wastewater.....	47
4.2 Civil Works.....	53
4.3 Assets, Facilities & Fleet.....	61
5 Appendices.....	66
5.1 Appendix 1 – Amalgamated Operational Plan Update.....	66
5.2 Appendix 2 – Amalgamated Other Project Updates.....	77
5.3 Appendix 4 – Amalgamated Workflow Measures.....	85
5.4 Appendix 5 – Amalgamated Sectional Financial Documents.....	89
5.5 Appendix 6 – Performance and Volume Measure Notes.....	90

# DISCLAIMERS

**UNAUDITED FINANCIAL RESULTS:** The financial statements contained within this document are unaudited and, while prepared with due care, may ultimately differ to the final audited financial statements within Council's annual report. Any figures included in this report are indicative only, are subject to revision and are not to be taken as a definitive representation of council's financial performance. Audited financial results will not be retrospectively updated into this report and all figures contained within are static at the time of the reports preparation.

**FORWARD LOOKING STATEMENTS:** This document and any related attachments could contain forward looking statements or future oriented financial information. Where applicable, these statements are provided to allow the public to understand management and staff beliefs and/or opinions on future events or possible outcomes.

These statements are not guarantees or promises of future performance and undue reliance should not be placed on them. Forward looking statements involve unknown risks and other uncertainties, which may cause actual performance and financial results to differ materially from those expressed or implied in such forward-looking statements.

While these statements are based on what management and staff believe to be reasonable assumptions, there can be no assurances that forward looking statements will prove to be accurate as future events could differ materially from those anticipated. The reader is cautioned not to place undue reliance on any such forward looking statements contained within this document.

**DATA SNAPSHOT:** All data points contained within this report have been prepared with due care, are accurate to the best of the preparing party's knowledge and are to be considered a snapshot at the time of preparation. Due to the changing nature of the underlying data, for some points, future calculations applying the same parameters could yield different results to that portrayed in this snapshot. Where a difference is identified, the most recent figure should prevail. From time to time, council may restate data when parameters change.

All data should be read in conjunction with accompanying notes. Additionally, the reader is cautioned that the content is snapshotted at the time of preparation and is subject to change without notice.

# 1 EXECUTIVE SUMMARY

This report is developed shortly after the conclusion of each quarter to provide an update on Council's progress, performance and operational outcomes. It comprises of several service measures, project status updates and financial measures. The report is broken down by business unit and each manager, in conjunction with their teams, have provided commentary on highlights, notable events, project progress and financial performance (Unaudited).

Of the collective 67 activities detailed in Council's Operational Plan for this financial year, 84% (56) of the activities are considered complete or on track in line with their expected timelines. Council's target is to have 80% of all operational plan activities on track or completed and, with 84% of our current listing falling within these parameters, Council is currently above target.

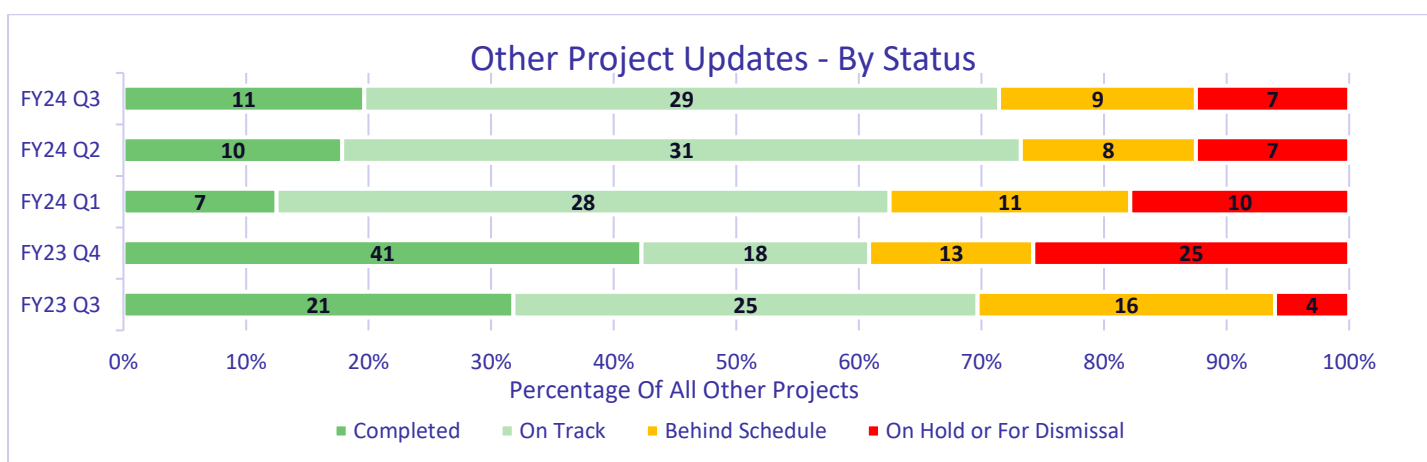
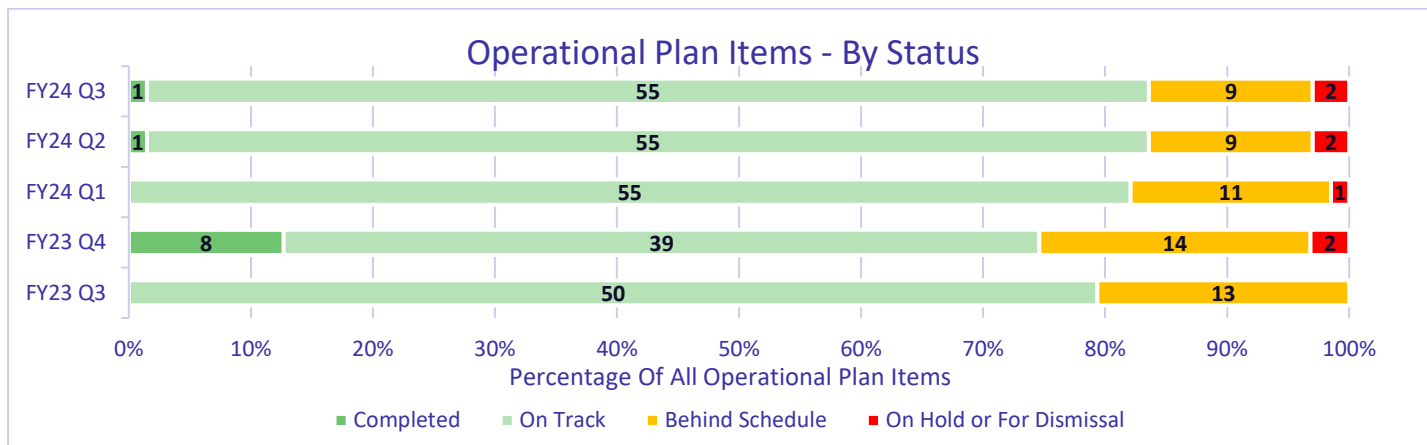
Notably, human resourcing constraints and supply chain delays are continuing to place pressure on some areas of the organisation, and in turn, several timelines continue to be impacted. While the organisation continues to undertake recruitment activities and progress has been made during the period, it is anticipated that human resourcing challenges will likely persist into the coming quarters. The competitive job market coupled with tight housing supply in the region pose ongoing obstacles to attracting and retaining skilled candidates. Deferral of staff to disaster management response efforts has also impacted some timelines, particularly in the disaster management area, with two items moving to behind schedule Quarter on Quarter (QoQ).

Despite the challenges outlined above, significant progress has been made during the quarter, providing essential services and delivering several projects for the benefit of the community.

An organisational summary has been included below with high level analysis of the organisation's overall results completed by the executive management team.

## 1.1 PROJECT MEASURES

### 1.1.1 CHARTS



### 1.1.2 OBSERVATIONS

- 84% (56) of Operational Plan activities are considered completed or on track for continuation in the following quarter(s).
  - As compared to the previous quarter, while the number of items within each bucket remains the same, one item that was previously behind schedule has changed to being on track; however, one item that was previously on track has now moved to being behind schedule.
  - The percentage of items on track or completed is favourable compared to the previous corresponding period (Q3 FY23), at 84% (56) in comparison to 79% (50).
  - The majority of the items considered on track relate to ongoing service delivery.
  - Of the 9 items considered behind schedule, 33% (3) fall within the Community Engagement area; however, this represents an improvement of 1 item compared to the previous quarter.
- Of the 56 “other” projects, 34% (19) fell within the Office of the CEO, with most relating to disaster management initiatives.
  - QoQ, 2 items moved from on track to behind schedule. This is reflective of the impacts relating to disaster response efforts, both within the period and more prominently in the previous quarter (Q2 FY24).
  - 53% (10) of items within this area remain on track for completion in accordance with their timelines.
- 1 “other” project progressed to completed during the period, bringing the total to 11 (20%) completed of the overall 56.
- 1 “other” project that was previously behind schedule moved to on track; however, 2 projects that were previously on track moved to behind schedule, with these in the disaster management area.

## 2 OFFICE OF THE CEO

### 2.1 OFFICE OF THE CEO

#### 2.1.1 STRATEGIC RELATIONSHIPS

##### 2.1.1.1 Highlights

A key highlight during the period included the endorsement of Council's Local Housing Action Plan (LHAP) in January, following a period of community consultation. Consultation informed a number of additions or modifications and ultimately contributed to a well-informed plan to support housing supply and availability in the region. Notably, Council was one of the first in the Local Government Association of Queensland (LGAQ) region of councils to receive endorsement, comfortably meeting the required deadline while also ensuring endorsement was not impacted by Council's caretaker period.

##### 2.1.1.2 Challenges

With several competing and emerging priorities, forward momentum has been a challenge. The team has managed to progress some key initiatives whilst maintaining business as usual activities. In some areas, progress is not as advanced as initially hoped. The team is taking steps to alleviate capacity constraints and hopes to have these resolved before the end of the financial year.

#### 2.1.2 GOVERNANCE, POLICY & RISK

##### 2.1.2.1 Highlights

The public consultation phase in the development of the local laws has been finalised, with 19 submissions being received. Submissions will now be considered, with a recommendation being prepared for Council to proceed to adopt the amended local laws before moving on to the final phase of Gazettal.

This quarter, the leasing team finalised negotiations and entered into several lease agreements for both commercial and community purpose arrangements. Additionally, the team concluded the sale of all remaining vacant lots within the Mundubbera subdivision.

During this period, the State Government has issued revised standing orders and model meeting procedures. These changes are now being reviewed and prepared for Council adoption. These changes will also impact the Councillor Code of Conduct and the Councillor Investigations Policy and Procedure.

##### 2.1.2.2 Challenges

In the lead-up to a local government election, Council caretaker period is always a challenging time. Legislation imposes restrictions during the caretaker period, primarily around publishing of election material and the making of major policy decisions. This ensures that there are no significant policy decisions made near the end of a council term that bind a future elected Council.

A prohibited policy decision made during a caretaker period will be invalid unless the Minister's approval has been given prior to making the decision. A person who suffers loss or damage because of the invalidity of a major policy decision during the caretaker period has a right to be compensated by the local government for the loss or damage. As such, considerable diligence must be exercised around decisions that can be made during the caretaker period.

## 2.1.3 MEASURES

### 2.1.3.1 Workflow Measures

Workflow Measures - Office of the CEO – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of policies and/or administration directives formally approved and consequently brought into effect <sup>1</sup>	5	11	3	2	0
Number of documented procedures formally approved and consequently brought into effect <sup>1</sup>	8	4	1	1	1
Number of councillor requests actioned or otherwise closed requiring no further action	44	72	29	46	55
Number of internal Media support tickets actioned	213	213	282	348	247
Number of Local Disaster Management Group (LDMG) meetings	1	2	1	7	1
Number of District Disaster Management Group (DDMG) meetings	0	1	1	3	0
Number of Local Disaster Management Group (LDMG) activations	0	0	0	1	0
Number of Disaster Recovery Funding Arrangements (DRFA) activations commencing during the period	0	0	0	1	1

#### Notes on results:

- Council maintains 15 Statutory and 28 Governance Polices i.e. a mandatory requirement under a Local Government Act – Currency is maintained at 100%
- The activation of the LDMG and DDMG for the response to the 2023 North Burnett fires increased the number of meetings during Q2 FY24.
- The DRFA activation during Q3 relates to the recovery response from Ex-TC Kirrily in January 2024.

## 2.1.4 OPERATIONAL PLAN UPDATES

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



### In collaboration with relevant stakeholders, develop an initial portfolio of service catalogues encompassing most of Council's services.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

During Q2 FY24, officers worked collaboratively to develop an initial portfolio of service catalogues, providing a sound foundation for ongoing development and refinement. In accordance with item 12 under the FY24 Operational Plan, the initial draft will continue to evolve over time to reflect the diversity of council service delivery.



### Refine the organisation's continuous improvement program and support the implementation of underlying initiatives, while also seeking out additional opportunities for efficiencies and controls.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

During the period, Council's continuous improvement program was discussed widely across the organisation. Several initiatives proceeded to completion across Q1, Q2 and Q3 FY24.

Work continues to refine the tools necessary to effectively manage the organisation's continuous improvement program; however, progress is not as advanced as first hoped. Items remain prioritised, and further progress is anticipated over the coming quarters.



**Following initial draft development, continue ongoing refinement of Council's service catalogue, defining sustainable, consistent and measurable levels of service across the region.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

With the initial draft developed as set out in item 7 of the operational plan, ongoing refinement is set to continue in FY24 Q4.



**Implement and further embed the developed Community Engagement Framework, with a focus on staff training and undertaking engagement activities in accordance with the framework.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

One consultation exercise was successfully undertaken during the quarter, applying the tools and taking the necessary steps as set out in the engagement framework. This exercise evaluated to a Consult level and was undertaken in an efficient manner, having regard to available resources, legislative requirements, and drafting standards relevant to the subject matter.

Work will continue in the coming quarters to ensure the framework is embedded into the operations of the organisation and the value of the framework is maximised.



**Maintain the enterprise risk register to support Councillors and the organisation to discharge duties, report as appropriate, and address key strategic organisational risks.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

Work has continued in Q3 FY24 to manage risk and embed a culture of robust risk management.

During the quarter, council officers have continued to add risks identified across the wider organisation into SkyTrust, a software platform to support the management and monitoring of both strategic and operational risks.



**Consult with relevant parties on Indigenous Land Use Agreements as required.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

There are a number of Native Title claims over land within the North Burnett Council region that have recently been determined, whilst others remain before the courts for determination. Further work will be undertaken with regard to Indigenous Land Use Agreements (ILUA) in future quarters, where required.



**Ensure continued quality assurance and oversight of external funding applications and projects is provided.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

Council continued to monitor government and commercial grant opportunities and undertake proactive grant management to complement essential services as well as bespoke and value-added Council activities.



**Support the SES, pursuant to Council's mandate, and facilitate the transition to Queensland Police Services (QPS) as required.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

Ongoing liaison and support occur for SES personnel, plant, equipment, activity program, review and improvement.

Council continues to liaise with Queensland Fire and Emergency Services (QFES) as well as Queensland Police Service (QPS) regarding the transition of SES to Queensland Police Services (QPS) and will continue to monitor information around the transition.



**Prepare for and enact disaster management plans, when and as required.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

The local disaster management plan (including subplans) is currently being rewritten, which incorporates lessons learned from previous events.



**Complete community resilience projects in line with available funding and within the necessary completion timelines.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

The region's new Emergency Management Dashboard is expected to be released by June 30, 2024, and incorporates new features such as Disaster Proof Your Business and Get Ready Opt-In notifications.

A review of town support group structures and engagement with community is targeted to be undertaken during Q4.

The Disaster Management team continues to work closely with community groups and organisations to deliver community resilience projects across the region.

**Support Councillors with a well-documented, targeted advocacy strategy.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

Significant progress has occurred during the quarter, with the current draft well underway and incorporating councillor feedback received at the councillor information workshop held on December 6, 2023.

This item has been and remains a priority; however, final endorsement is not anticipated until Q4 FY24 or early Q1 FY25 due to caretaker period restrictions. This matter will be a topic for a future councillor information workshop, with endorsement expected to occur thereafter.

**In partnership with relevant agencies, provide economic development support for the community, including supporting small businesses and local contractors to upskill.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

Predominantly delivered via Council's partnership with Burnett Inland Economic Development Organisation (BIEDO). The terms of this arrangement are currently under negotiation and are nearing completion.

**Leverage promotional opportunities for #VisitNorthBurnett and promote the region's tourism product through appropriate channels.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

Ongoing publicity was maintained during the quarter, with around one post per week via all available Visit North Burnett social media pages.

## 2.1.5 OTHER PROJECT UPDATES

Key: Completed In Progress – On Track In Progress – Behind Schedule On Hold or For Dismissal

**Disaster Management - Bushfire Hazard Management Strategy**

Funding secured under the Queensland Resilience and Risk Reduction Fund for delivery by June 30, 2024.

This strategy will identify bushfire risk to Council owned and managed properties, assets and the natural environment to protect our decentralised small communities. This project will include establishing effective operational procedures and implementation plans, risk assessment tools to identify key risk factors and prioritise mitigation activities, GIS mapping, and a 10-year bushfire hazard management schedule.

The draft strategy is currently being reviewed, with adoption on track for June 30, 2024.



### **Disaster Management - Evacuation Centre Equipment and Supplies**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

An evacuation centre is defined as a building located beyond a hazard to provide temporary accommodation, food and water until it is safe for evacuees to return to their homes or alternative temporary emergency accommodation.

The required equipment has been identified and purchased. Cabinetry is targeted for installation during Q4 to house equipment in each North Burnett town hall.



### **Disaster Management - Alternative Power Supply for Evacuation Centres & Critical Infrastructure**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

Assessment has been undertaken of facilities nominated within Council's Local Disaster Management Plan as potential evacuation centres to determine the suitability and benefit of providing alternative power supply capacity, as well as internal stakeholder consultation to itemise critical water and sewage infrastructure that should be considered.

Officers are currently appointing suitably qualified tradesperson to undertake relevant assessments of electricity requirements at each site. An extension of time request has also been submitted, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.



### **Disaster Management - Emergency Management Dashboard Upgrades**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project will upgrade to the Content Management Dashboard, which enables council officers to customise dashboards to the disaster event. It includes the development of template dashboards for different types of disaster risks and a training dashboard to test layouts and undertake training and education with the community outside of the live environment. It will also include additional locations for river opt-ins and the development of a community impact survey to collect impact area data during events.

The project's finalisation has been delayed; however, it is still expected to be finalised during Q4.



### **Disaster Management - Dashboard Community Education Roadshow**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project will include the development of videos on how to use the Disaster Dashboard and opt-in services, as well as material such as flyers, magnets and advertising boards.

This project will commence after the Emergency Management Dashboard Upgrades project is completed, with this expected in Q4. Consequently, an extension of time request has been submitted for this project, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.



### **Disaster Management - Community Capacity & Engagement Building**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024

This project will see the delivery of community capacity-building programs as identified by the Community Resilience and Recovery Officer. It will cover the costs associated with presenters, accommodation, catering and venue hire.

This project is yet to commence, and consequently, an extension of time request has been submitted for this project, seeking to extend the completion date of the project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report. Currently, project completion is expected during Q2 FY25.



### **Disaster Management - Community Information Boards**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project has direct links to other projects relating to nominated evacuation centres. Assessments of facilities have progressed, with further analysis to be undertaken to determine the level of relevant equipment required.

This project is yet to commence, and consequently, an extension of time request has been submitted for this project, seeking to extend the completion date of the project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report. Currently, project completion is expected during Q2 FY25.



### **Disaster Management - Local Disaster Management Plan Rewrite and Interactive LDMP Development**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project will see a new Local Disaster Management Plan (LDMP) developed, incorporating more contemporary disaster management practices. It will include the development of an interactive LDMP which is user-friendly and will encourage more community and individual engagement with disaster management planning.

The current draft LDMP is being reviewed, with completion on track for Q4.



### **Disaster Management - Water Level Sensors**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project will include installing water level sensors at key locations to provide the community and Council with water levels at low-lying areas. This will improve rural evacuation route intelligence and the community's resilience.

Locations for water level sensors have been determined. Solutions for water level sensors are currently being investigated. An extension of time request has been submitted for this project, seeking to extend the completion date of the project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report. Currently, project completion is expected during Q2 FY25.

**Disaster Management – Get Ready Queensland**

Funding secured under the Get Ready Queensland Fund for delivery by June 30, 2024.

FY24 projects identified include:

- Television advertisement promoting the Emergency Management Dashboard (joint project with Wide Bay Burnett Councils) currently airing.
- Working with Volunteering Queensland and GIVIT to embed services within community groups and develop a volunteering plan for the Local Disaster Management Plan

Expected completion during Q4, FY24.

**Disaster Management – Stakeholder Only – Burnett Catchment LiDAR and Floor Level Datasets**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project is for the capture of LiDAR and floor-level database within the Burnett River and major tributaries. This project will be delivered by the Department of Resources, with North Burnett Regional Council as a key stakeholder.

Data capture has occurred. Analysis and delivery of datasets expected during Q4, FY24.

**Disaster Management - Stakeholder Only - Burnett River Catchment Flood Study**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

The project will see a whole of catchment Burnett River Flood Study be developed in consultation with the Bundaberg, North Burnett, South Burnett, Cherbourg and Gympie Councils. Bundaberg Regional Council will project manage this project, with North Burnett Regional Council being a key stakeholder.

Preparations for community engagement across all local government areas is currently being planned. This is expected to occur during Q4 FY24 and Q1 FY25.

**Disaster Management - Burnett River Weir Survey**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project will see the surveying of significant weirs across the region. This information will improve the quality and accuracy of the data within the Burnett River Catchment Flood Study.

This project will commence once all survey requirements are identified during the data collection phase of the Burnett River Catchment Flood Study.

**Disaster Management - Flood Warning Intelligence System**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project will develop a system that analyses flood forecasting and warning system intelligence to provide timely, useful, and actionable information to end users, including both the community and Local Disaster Management Group (LDMG) agencies.

The intelligence system has been installed and is operational.

**Disaster Management - Stakeholder Only - Local IFD Data**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project will generate design rainfall frequency analyses to establish updated rainfall estimates for rare to extreme events. This information will be used in the development of the Burnett River Catchment Flood Study. This project will be delivered by the Queensland Reconstruction Authority, with North Burnett Regional Council as a key stakeholder.

The project has been awarded and is scheduled to be completed in Q4, FY24.

**Disaster Management - Stakeholder Only - Targeted Bathymetric and Survey Data**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project will collect targeted bathymetric and survey data for significant bridges and/or weirs where required to support the Burnett River Catchment Flood Study. This project will be delivered by the Queensland Reconstruction Authority, with North Burnett Regional Council as a key stakeholder.

This project will commence once all survey requirements are identified during the data collection phase of the Burnett River Catchment Flood Study.

**Disaster Management - Flood Action Plans**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project will develop community-based flood action plans to improve community preparedness and resilience by developing a trigger-based action plan that the community can use before, during, and after a flood event.

Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q4 FY24 and Q1 FY25.

A draft project plan is currently being reviewed by external consultants. Request for Quote (RFQ) to be released during Q4.

**Disaster Management - Total Flood Warning Review**

Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.

This project will review the monitoring and prediction, interpretation, message construction, communication and community response to flood warnings within the Burnett Catchment.

Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q4 FY24 and Q1 FY25.

A draft project plan is currently being reviewed by external consultants. Request for Quote (RFQ) to be released during Q4.

**Disaster Management - Stakeholder Only - Property Level Flood Information Portal**

Funding secured under the Resilient Homes Fund for delivery by June 30, 2025.

This project will assist impacted residents to understand, be better informed, and be better prepared for flood-related disasters by having access to up-to-date flood risk information. This project will be delivered by the Queensland Reconstruction Authority, with North Burnett Regional Council as a key stakeholder.

A discovery session with consultants is scheduled to occur during Q4.

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## 2.1.6 FINANCIALS

## 2.1.6.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	11	-	11	-	-	-
<b>Total recurrent revenue</b>	<b>11</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-
Other income	-	-	-	-	-	-
<b>Total Income</b>	<b>11</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	1,055	1,226	171	993	1,062	69
Materials and services	271	680	409	533	585	52
Finance costs	-	-	-	-	-	-
Depreciation expense	43	36	(7)	41	35	(6)
<b>Total</b>	<b>1,369</b>	<b>1,942</b>	<b>573</b>	<b>1,567</b>	<b>1,682</b>	<b>115</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>1,369</b>	<b>1,942</b>	<b>573</b>	<b>1,567</b>	<b>1,682</b>	<b>115</b>
<b>Net result</b>	<b>(1,358)</b>	<b>(1,942)</b>	<b>584</b>	<b>(1,567)</b>	<b>(1,682)</b>	<b>115</b>

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### 2.1.6.2 Financial Commentary

The Office of the CEO indicative net result for the nine months ended 31 March 2024 was (\$1,358,000) as compared to the budget of (\$1,942,000). This represents a favourable variance of \$584,000 or 30.07%.

This is represented by a favourable variance for total income of \$11,000, employee benefits of \$171,000, and materials and services of \$409,000, offset by an unfavourable variance for depreciation of (\$7,000), as compared to forecasts.



## 3 CORPORATE & COMMUNITY

### 3.1 INFORMATION MANAGEMENT

#### 3.1.1 INFORMATION, COMMUNICATIONS & TECHNOLOGY

##### 3.1.1.1 Highlights

###### **Phone System Upgrades**

The organisation's long-anticipated phone system upgrades have begun in earnest, with four towns being completed so far. The upgrade will help support our increasingly mobile workforce by switching from physical phones to computer-based phones, along with tighter integration with mobile devices.

###### **Windows 11**

The team has finalised its implementation of Windows 11 and commenced the rollout with newly onboarded staff. This change has been a significant undertaking as the team rebuilds our end-user device management capabilities in the cloud environment.

###### **Multifactor Authentication**

The team has undertaken a measured rollout of multifactor authentication over this quarter. The rollout will continue over the next quarter, including for irregular computer users and those that require hardware keys.

#### 3.1.2 RECORDS

##### 3.1.2.1 Highlights

With some resourcing constraints experienced during the period, the focus this quarter has remained on routine records management processes. As a critical interchange for the organisation's information, maintaining continuity is always a highlight for the team.

###### **Queensland State Archives Transfers**

Some preparatory work occurred for the transfer of permanent files and digital files to the Queensland State Archives. This places the team in a good position to transfer when appropriate.

###### **Destructions and Removals Offsite**

Processing boxes for destructions continued; however, no destructions were undertaken this quarter.

### 3.1.3 MEASURES

#### 3.1.3.1 Workflow Measures

Workflow Measures – Information Management – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of internal ICT support tickets actioned	476	510	495	538	583
Number of internal Records support tickets actioned	460	349	489	479	511
Number of new records added to council's Electronic Document and Records Management System (EDRMS)	5261	4432	5079	5835	6091
Number of records destroyed in line with (and as required by) retention and disposal schedules	0	33602	32334	0	0

#### Notes on results:

- There is a progressive upward trend in the number of ICT Tickets actioned.
- No records were destroyed this quarter due to insufficient quantity being ready.

### 3.1.4 OPERATIONAL PLAN UPDATES

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



#### **Undertake routine hardware replacement where ICT infrastructure has reached or surpassed the end of its useful life, giving regard to available budget and resources.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

A business as usual (BAU) activity. Council's Computer Replacement Strategy and similar documents provide guidance as to what equipment is to be periodically replaced.

The current focus has been on maintaining ageing network infrastructure.



#### **Ensure best practice records management through continuous improvement and change, as appropriate.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

A business as usual (BAU) activity. Opportunities identified following a strategic review are currently in the process of being implemented.

NBRC ED (eLearning) is used to provide targeted, topical training to staff on processes or functionality within records management.

Internal records procedures continue to be developed and refined.



#### **Continue to support the organisation with effective first point of contact support and back of house ICT operations, proactively minimising potential downtime, maintaining ICT infrastructure and taking steps to protect against information or infrastructure threats.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

A business as usual (BAU) activity. A reduction of long-term tickets has been achieved, along with prompt action on incoming support tickets.

Regular maintenance and patching is performed to workstations, software, servers, networking, and other supporting infrastructure and services.



#### **Continue to manage CCTV operations in key Council areas for community safety and asset security.**

Corporate Plan Link *Sustainable Communities – To retain Population and Attract Investment*

A business as usual (BAU) function. Policies and procedures are being developed to include upgrading of ageing systems, identifying and prioritising installation locations, and developing an appropriate maintenance program.

### 3.1.5 OTHER PROJECT UPDATES

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



#### Online Payments

Penetration testing is scoped and about to commence. The solution should be ready for go live once the penetration testing is complete.

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#### Computer Replacement Program – Eidsvold & Monto

Computer replacements have been completed.

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#### SAN Storage

New SAN has been installed, and workload migrated.

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#### Disaster Recovery Server

The disaster recovery server was replaced with an appropriate new server.

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#### Wireless WAN (Cania – Monto) (Archers – Mt. Gayndah)

Installation of links has been completed at the network sites. The links have been tested and are now operational.

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#### Wireless WAN (Mt. Gayndah – AC Rock) (AC Rock - Mundubbera)

The equipment has been installed and configured. The upgraded links are now active.

---



#### Records Management - Shredding Machines

Compliant shredders have been purchased and installed at each office location.

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## 3.1.6 FINANCIALS

## 3.1.6.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total recurrent revenue</b>	-	-	-	-	-	-
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total Capital Income</b>	-	-	-	-	-	-
Interest received	-	-	-	-	-	-
Other income	1	-	(1)	1	-	-
<b>Total Income</b>	1	-	(1)	1	-	-
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	485	481	(4)	432	448	69
Materials and services	494	855	361	626	1,151	52
Finance costs	-	-	-	-	-	-
Depreciation expense	-	-	-	-	-	(6)
<b>Total</b>	979	1,336	357	1,058	1,599	115
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total expenses</b>	979	1,336	357	1,058	1,599	115
<b>Net result</b>	(978)	(1,336)	356	(1,057)	(1,599)	115

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### 3.1.6.2 Financial Commentary

Information Management indicative net result for the six months ended 31 March 2023 was (\$978,000) as compared to the budget of (\$1,336,000). This represents a favourable variance of \$356,000 or 26.80%.

This is represented by an unfavourable variance for employee benefits of \$4,000, as compared to forecasts.

In comparison, the Information Management net results for the six months ended 31 March 2023 was (\$1,057,000). The current indicative period to date figure represents a favourable variance of \$79,000 or 7.47% as compared to the previous corresponding period (PCP).

A budget phasing matter has resulted in the majority of the Materials and Services budget for Information Management stream falling due in the last quarter of the financial year. For the purpose of this report the total Information Management materials and services budget for the financial year has been apportioned evenly over the period to date. In reality, this is typically skewed toward the end of the financial year due to software payment cycles, and officers expect the current favourable variance shown above to smooth over the next quarter.

## 3.2 FINANCIAL SERVICES

### 3.2.1 FINANCE

#### 3.2.1.1 Highlights

This quarter:

- Rates, Levies and Charges recorded in March 2024 totalling \$21.183m, are lower than the budget year-to-date figure of \$21.620m, resulting in a \$437,680 or 02.02% variance. Rates overdue have increased from February 2024 \$869,922 to March 2024 \$1,866,364 as rates for the period 1 January to 30 June 2024 became due.
- Approximately 85% of rates overdue as at 31 March 2024 are less than one year overdue.
- Discount take up for 23/24 year to date is 87.04% compared to discount take up in the 22/23 year of 89.44%.

Interest received on investments for Council of \$1,196,000 is higher than the year to date budget as of 31 March 2024 of \$462,000, representing a favourable year to date variance of \$734,000. This is due to the improved level of average investments, and a higher-than-expected interest rate environment.

Interest received is favourable to budget due to higher levels of average investments to date, and a higher interest rate environment than forecasted. Other Income is higher than budget by \$247,641 due to

Annual general insurance cost for FY24 was \$1,211,530 which represents a 22.6% increase on FY23. This is predominantly due to increases in building costs associated with property protection (ISR), due to a revaluation of buildings (including contents). This revaluation has been completed to ensure insurance coverage is reflective of replacement market value. Similarly, costs of motor vehicle insurance have increased by 14.6%. Council has reviewed and evaluated alternative arrangements such as increases to excess, and values of insurance levels.

#### 3.2.1.2 Challenges

Additional staff training has been identified as a need across the unit. This will be provided with a program of professional development and aligned with a matrix of training needs.

### 3.2.2 PROCUREMENT

#### 3.2.2.1 Highlights

The procurement team has supported the commencement of seven tender processes during the period, relating to goods and services, minor works and infrastructure including: critical infrastructure alternative power supply, drug and alcohol testing and traffic control.

#### 3.2.2.2 Challenges

Given the substantial volume of ongoing projects, management aims to expedite the implementation of additional preferred supplier panels. This initiative aims to facilitate simpler access to contracting resources necessary for completing these works.

### 3.2.3 MEASURES

#### 3.2.3.1 Workflow Measures

Workflow Measures – Financial Services – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of internal Finance support tickets actioned	453	458	530	462	545
Number of creditor accounts having received at least one payment in the period	434	450	466	436	445
Number of all purchase orders raised (created) within the period <sup>2</sup>	1933	2013	2286	2063	2230
Number of purchase orders raised (created) with local suppliers within the period <sup>2 3</sup>	959	942	1101	1093	1205
Number of purchase orders raised (created) by the finance or procurement teams within the period <sup>2</sup>	321	295	313	299	278

**Notes on results:**

- There were 545 finance support tickets actioned in Q3 with 81% being actioned within five (5) business days.

### 3.2.4 OPERATIONAL PLAN UPDATE

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



**Identify and assess continuous improvement opportunities as well as any potential additional controls to enhance council’s financial system practises.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

The Audit and Risk Committee held one meeting early in the quarter, reviewing a wide breadth of information. The Audit and Risk Committee is expected to complement an existing focus on continuous improvement, particularly with regard to financial systems and controls.



**Ensure effective and efficient procurement, stores and purchasing practices, pursuing continuous improvement opportunities, efficiencies and/ or additional controls, where appropriate.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

An implementation program to improve stores and purchasing practices is continuing. This includes analysis around the practicality and/or suitability of a centre-led procurement model and further scoping surrounding potential stores enhancements.



**Further develop the suite of procurement guidance material, including procedures, guidelines and electronic training modules, and ensure relevant information is available to staff via a central repository.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

An implementation program to improve stores and purchasing practices is continuing. With the implementation of the procurement software Nex Gen, including Vendor Panel and Arc Blue, a training program can begin to be implemented across council.



**Continue leases and contracts implementation, maintenance and review, to efficiently provide Council owned facilities and land for community groups and commercial entities and meet public sector governance standards, legal and regulatory requirements.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

Review and updating of leases have continued for council-owned facilities and land with community groups and/or commercial entity tenants. Council previously held a public auction for the sale of land in the Mundubbera sub-division; however, all lots were passed in on the day. Council has subsequently sold all but two lots, with these currently under offer. Council has also finalised the sale of 34 Moreton Street, Eidsvold.



## 3.2.5 FINANCIALS

## 3.2.5.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	11,383	11,739	(356)	10,792	10,291	501
Fees and charges	59	47	12	65	36	29
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	268	942	(674)	1,072	3,101	(2,029)
<b>Total recurrent revenue</b>	<b>11,710</b>	<b>12,728</b>	<b>(1,018)</b>	<b>11,929</b>	<b>13,428</b>	<b>(1,499)</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	99	127	(28)	44	115	(71)
<b>Total Capital Income</b>	<b>99</b>	<b>127</b>	<b>(28)</b>	<b>44</b>	<b>115</b>	<b>(71)</b>
Interest received	1,140	386	754	652	198	454
Other income	100	128	(28)	44	130	(86)
<b>Total Income</b>	<b>13,049</b>	<b>13,369</b>	<b>(320)</b>	<b>12,669</b>	<b>13,871</b>	<b>(1,202)</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	1,149	1,199	50	1,148	1,232	84
Materials and services	1,598	1,488	(110)	1,431	950	(481)
Finance costs	35	29	(6)	34	31	(3)
Depreciation expense	4	112	108	20	111	91
<b>Total</b>	<b>2,786</b>	<b>2,828</b>	<b>42</b>	<b>2,633</b>	<b>2,324</b>	<b>(309)</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>2,786</b>	<b>2,828</b>	<b>42</b>	<b>2,633</b>	<b>2,324</b>	<b>(309)</b>
<b>Net result</b>	<b>10,263</b>	<b>10,541</b>	<b>(278)</b>	<b>10,036</b>	<b>11,547</b>	<b>(1,511)</b>

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### 3.2.5.2 Financial Commentary

Financial services indicative net result for the nine months ended 31 March was \$10,263,000 as compared to the budget of \$10,541,000. This represents an unfavourable but small variance of \$278,000, -2.64%.

The overall unfavourable variance of \$278,000 is comprised of an unfavourable variance in total income of \$320,000, offset by a favourable variance in total expenditure of \$42,000.

The main contributors to the unfavourable variance in total income were take up of rates discount being higher than budgeted and the timing of grants and subsidies receipts. These lower than budgeted items were offset by a favourable variance in interest received.

In comparison, the Financial Services net result for the period ended 31 March 2023 was \$10,036,000. The current indicative period to date figure represents a favourable variance of 2.26% as compared to the previous corresponding period (PCP).

## 3.3 COMMUNITY ENGAGEMENT

### 3.3.1 CUSTOMER SERVICE & LIBRARIES

#### 3.3.1.1 Highlights

The Customer Service and Libraries (CSL) team continues to work towards streamlining our service delivery, focusing on Council's core business functions. Our Contact Centre is meeting targets and will focus on continuous improvement opportunities to increase first point resolution.

Our priority for the 2023/2024 financial year is continuing the development of a knowledge base system. This system will provide valuable information on Council processes to allow frontline customer services staff to deliver professional and efficient responses to customer enquiries.

#### 3.3.1.2 Challenges

The ongoing development of a comprehensive knowledge base system for Council's CSL Team to support first point of contact enquiry resolution. This project will assist the CSL Team, other staff and the community.

### 3.3.2 COMMUNITY DEVELOPMENT

#### 3.3.2.1 Highlights

The Communities team have partnered with various organisations and individuals to deliver workshops or programs in the region, including:

- Partnered with Camerata – Queensland Chamber Orchestra to visit the North Burnett region in May 2024. The visit will include a suite of community engagement activities from kindergarten, aged care and School performances and evening performances in Mundubbera and Monto.
- Partnered with experienced arts worker and grant writer, Olivia Everett, to deliver Grant writing workshops for not-for-profit organisations in Q4 FY24 and Q1 FY25.
- Engaged Nationally recognised and award-winning author Annie Seaton to host author talks in Q4 FY24 in each Library and a writing workshop in one North Burnett town.
- Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community & careers expo in the North Burnett region. Planning is underway to hold a community & careers expo in Monto in 2024.

A major highlight for Q3 FY24 was the successful delivery of the 2024 Australia Day Awards and Citizenship Ceremony held in Biggenden on Australia Day, January 26, 2024.

#### 3.3.2.2 Challenges

The Communities team is a small but dedicated team covering a broad range of functions. Some activities continue to be delayed including the release of the community event/project and major event grant program.

### 3.3.3 REGINALD MURRAY WILLIAMS CENTRE

#### 3.3.3.1 Highlights

The Reginald Murray Williams Australian Bush Learning Centre (RMWABLC) was built to honour this great Australian and pay tribute to the bush skills and culture the bush was founded upon. At the centre visitors can learn about Reginald Murray Williams' story, bush skills, Indigenous artifacts, be inspired by bush poetry, and appreciate the skills shared in a leathercraft workshop or demonstration. The Centre also has a modern gallery space and exhibits many talented local and travelling artists.

The Son et Lumiere is an outdoor light and sound show held every night at the Centre. This must-see show shares the story of Reginald Murray Williams, with local storytellers, poets, and drovers sharing interesting stories of life in the bush. The show is projected onto a customised steel sculpture called 'Language of the Land'.

During the Q3 period, the centre hosted one exhibit: Susan Cook and Wendy McNeil "The Iman Tribe Twin Sisters" from 11/11/2023 to 31/03/2024.

#### 3.3.3.2 Challenges

The long-term future of the centre is yet to be determined, and this uncertainty creates challenges for long-term planning, staff arrangements and promotion of the centre. A significant reduction in patronage has occurred, which can be mostly attributed to reduced social media presence and online activity. A clear direction and adequate staffing of the centre is required to improve the performance of this site.

### 3.3.4 MEASURES

#### 3.3.4.1 Workflow Measures

Workflow Measures – Community Engagement – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of phone interactions via customer contact centre	3733	3152	3497	3028	3753
Number of calls received by afterhours service	58	43	46	84	36
Number of customers visiting Biggenden Customer Service & Library (CSL) centre <sup>4</sup>	998	797	1163	623	848
Number of customers visiting Gayndah Customer Service & Library (CSL) centre <sup>4</sup>	2500	2070	2292	1448	1987
Number of customers visiting Mundubbera Customer Service & Library (CSL) centre <sup>4</sup>	1802	1484	2069	1645	1928
Number of customers visiting Eidsvold Customer Service & Library (CSL) centre <sup>4</sup>	878	980	1026	844	803
Number of customers visiting Monto Customer Service & Library (CSL) centre <sup>4</sup>	3059	2525	3210	2497	3293
Number of customers visiting Mt Perry Customer Service & Library (CSL) centre <sup>5</sup>	484	551	778	537	600
Number of customer interactions via Biggenden Customer Service & Library (CSL) centre	395	406	466	393	501
Number of customer interactions via Gayndah Customer Service & Library (CSL) centre	1596	783	1803	1180	1549
Number of customer interactions via Mundubbera Customer Service & Library (CSL) centre	732	499	860	590	716
Number of customer interactions via Eidsvold Customer Service & Library (CSL) centre	401	471	536	369	427
Number of customer interactions via Monto Customer Service & Library (CSL) centre	1949	1487	2048	1590	2193
Number of customer interactions via Mt Perry Customer Service & Library (CSL) centre	376	350	460	250	310
Number of visitors to the Reginald Murray Williams Centre	467	1209	1541	568	821
Number of campers staying at the Reginald Murray Williams Campgrounds	20	162	294	42	20
Number of total library borrowings (physical items) <sup>6</sup>	6639	6493	7116	6104	5923
Number of total eResource borrowings (electronic items) <sup>7</sup>	1229	1340	1305	1436	TBA
Number of First 5 Forever (F5F) sessions conducted (Library sessions only)	72	76	77	72	70
Number of attendees at First 5 Forever (F5F) sessions (Library sessions only)	203	260	314	250	232
Number of Library Program sessions conducted (excluding F5F Library sessions)	2	12	8	25	12
Number of attendees at Library Programs (excluding F5F Library sessions)	4	95	121	289	79

**Notes on results:**

- The number of customers visiting Mundubbera CSL centre includes Council and Library customers as well as customers visiting the Mundubbera Art Gallery on weekdays. Art Gallery visitation statistics are unable to be separated.
- An increase is observed in afterhours call for Q2, noting that this period included the larger part of Council's Christmas Closure from 5:00pm 22/12/2023 to 8:30am on 02/01/2024.
- Borrowing of physical library items in Q3 are down from Q3 FY23 and Q2 FY24. Borrowing trends will continue to be monitored in FY24.
- eResource data:
  - Q1 FY24 has been amended from 1263 to 1305 to include Ancestry usage statistics.
  - Q2 FY24 excludes statistics on Ancestry usage as data was not available at the time of drafting the report.
  - Q3 FY24 is not available at the time of drafting the report.
- First 5 Forever (F5F) Storytime data only includes children attending sessions and excludes caregivers/adults.
- Programming figures in Q3 FY24 is higher than Q3 FY23 due to an increase in library programming offerings for youth. Programming in Q3 FY24 continued to focus on the Storytime program and School Holiday workshops.

**3.3.5 OPERATIONAL PLAN UPDATE**

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal

**Continue development of a Libraries Strategy.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

The libraries strategy is under development.

**Implement a revised customer experience charter.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

A review of the customer experience charter was finalised with simplified content, layout and a name change from Your Council Experience to Customer Service Charter. Whilst there have been minor variations to the content, the Charter continues to reflect the key messages and content of the original Charter adopted by Council. The additional content in the Charter includes important information on anonymous complaints and a connection to the Unreasonable Customer Conduct (UCC) policy.

The Customer Service Charter will be released on Council's website and available at library and customer service centres in Q4 FY24.



### **Deliver the North Burnett Transport Service as per TransLink contract.**

Corporate Plan Link [Sustainable Communities – To Retain Population and Attract Investment](#)

A business as usual (BAU) function. The North Burnett Transport Service (NBTS) is being delivered in keeping with contractual requirements.

On Wednesday, November 29, 2023, the NBTS had an operator accreditation audit with officers from the Department of Transport and Main Roads (TMR). The officers examined records for the service as required under the provisions of the *Transport Operations (Passenger Transport) Act 1994*.

The audit outcome notice was issued on January 17, 2024, identifying a minor level of non-compliance for fleet maintenance records, including servicing and maintenance fleet vehicles.

Council was invited to implement measures to meet legislative requirements for fleet maintenance and submit evidence to TMR for consideration. On February 15, 2024, TMR issued a notice to advise that the evidence was accepted, and our processes and records are maintained to a standard that meets the requirements of the *Transport Operations (Passenger Transport) Act 1994*.



### **Deliver library services as per State Library of Queensland Service Agreement, including First Five Forever Programming, consistently across the region.**

Corporate Plan Link [Sustainable Communities – To Retain Population and Attract Investment](#)

A business as usual (BAU) function.

Library programming has continued with a range of events and outreach programs including:

- The team continued to focus on the delivery of the First 5 Forever program by facilitating Storytime and outreach programs in all six communities.
- All six libraries hosted two Boardgame Bonza sessions during the January school holidays, facilitated by Communities and Customer Service and Library Officers.

This quarter focused on planning events for 2024, including:

- Easter craft and creative writing workshops in each library in the April school holidays
- Youth Week program
- Engaged Nationally recognised and award-winning author Annie Seaton to host author talks in Q4 FY24 in each library.



**Deliver key regional community events effectively across the region ensuring same are promoted and successful. Events include Australia Day, Youth Week and other community events in line with Council policy, budget and available resources.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

A business as usual (BAU) function.

The Communities team delivered the second Regional Australia Day celebration in Biggenden on January 26, 2024, with more than 240 people in attendance. The event was highly successful, with positive feedback from attendees and community groups. An overview of the event and official photographs can be viewed online at <https://northburnett.qld.gov.au/australia-day-2024/>

The following are additional key outcomes during Q3 FY24:

- Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community & careers expo in the North Burnett region. Planning is underway to hold a community & careers expo in Monto in 2024.
- 2024 Youth Week planning was in progress to offer science and technology, tennis coaching, strategy games and pickleball sessions during the April school holidays.
- Partnered with Camerata – Queensland's Chamber Orchestra, to be included in their regional tour in 2024. Planning for the visit is underway and will include a suite of community engagement activities, including kindergarten, aged care and school performances; an evening performance in Mundubbera and Monto; and a meet the Orchestra event in Mt Perry. Promotion of the visit will increase in Q4 FY24.



**Continue capacity building exercises with local community groups to ensure best practice project management, access to external funding, collaborations with other groups and projects that align with endorsed Council strategies.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

The Communities team are continuing to explore partnership opportunities and, through this, are seeking to deliver capacity-building workshops specific to arts, cultural, and sporting grants. In-person workshops are tentatively scheduled for Q4 FY24.

Community groups have continued to request letters of support from Council to apply for grants for varied projects, including infrastructure improvements. The Communities team worked with groups to understand their project scope and coordinated letters of support prior to funding rounds closing.

The Communities team have partnered with Camerata – Queensland Chamber Orchestra to host a visit in the North Burnett region in May 2024. Camerata is a 15-piece string ensemble and has been touring regional and remote Queensland for the past 12 years with ever growing success. This is Camerata's first visit to the North Burnett and their visit will include evening concerts in Mundubbera and Monto along with a suite of community engagement activities. This includes visiting Mundubbera Kindergarten, school performances in Mundubbera and Monto, aged care performances at Gunther Village and Ridgehaven Retirement Complex, and a meet the Chamber Orchestra Performance planned for Mount Perry.



**Continue to work with the community to maintain and deliver museum and art gallery facility programs across the region.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

A business as usual (BAU) function.

During the period, ongoing meetings and support were provided to various groups across the region, including the Mt. Perry Art Gallery, Biggenden Museum and Mundubbera Regional Art Gallery.



**Deliver responsible and effective community grants that support sustainable community events and projects across the region.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

In-kind support applications continue to be assessed on a regular basis.

Community grants (major events, small events and projects) release has been delayed but will be released in Q4 FY24.

Applications for individual development grants continue to be assessed, and school bursaries have been processed for FY24.

**Deliver Mundubbera and Eidsvold community gym services whilst investigating longer term, sustainable delivery options.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Both gyms are operating with a stable membership base between FY22 and FY23.

A review of gym viability (e.g., financial) has continued with an aim to complete the review in Q4 FY24.

**Deliver streetscape funding program in keeping with endorsed policy.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

The Communities team continue to support the Streetscape funding program, targeted at local businesses, in lieu of an economic development team. A small volume of applications were submitted during Q3 FY24.

**Continue to operate the Reginald Murray Williams Australian Bush Learning Centre whilst investigating long term sustainable delivery options.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

The Reginald Murray Williams Australian Bush Learning Centre has been staffed and continues to trade. Centre services are currently delivered with fixed-term / casual staff, while the long-term future of the centre remains undetermined.

## 3.3.6 FINANCIALS

## 3.3.6.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	136	106	30	102	101	1
Fees and charges	19	18	1	17	18	(1)
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	130	97	33	215	82	133
<b>Total recurrent revenue</b>	<b>285</b>	<b>221</b>	<b>64</b>	<b>334</b>	<b>201</b>	<b>133</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-
Other income	442	429	13	426	434	(8)
<b>Total Income</b>	<b>727</b>	<b>650</b>	<b>77</b>	<b>760</b>	<b>635</b>	<b>125</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	1,568	1,615	47	1,414	1,487	73
Materials and services	863	893	30	633	752	119
Finance costs	-	-	-	-	-	-
Depreciation expense	321	430	109	304	223	(81)
<b>Total</b>	<b>2,752</b>	<b>2,938</b>	<b>186</b>	<b>2,351</b>	<b>2,462</b>	<b>111</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>2,752</b>	<b>2,938</b>	<b>186</b>	<b>2,351</b>	<b>2,462</b>	<b>111</b>
<b>Net result</b>	<b>(2,025)</b>	<b>(2,288)</b>	<b>263</b>	<b>(1,591)</b>	<b>(1,827)</b>	<b>236</b>

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### 3.3.6.2 Financial Commentary

Community Engagement indicative net result for the nine months ended 31 March 2024 was (\$2,025,000) as compared to the budget of (\$2,288,000). This represents a favourable variance of \$263,000 or 11.49%.

This is represented by a favourable variance respectively for total income of \$77,000, employee benefits of \$47,000, materials and services of \$30,000 and depreciation of \$109,000.

The Community Engagement indicative net results for the period ended 31 March 2023 was (\$1,591,000). The current indicative period to date figure represents an unfavourable variance of (\$434,000) or 27.28% as compared to the previous corresponding period (PCP).

## 3.4 PEOPLE & PERFORMANCE

### 3.4.1 HUMAN RESOURCES

#### 3.4.1.1 Highlights

During Q3 FY24, a total of thirteen (13) new employees have been welcomed into the organisation. In relation to the development and progression of the existing workforce, seven (7) existing employees have been successfully promoted into new roles following participation in the comprehensive, merit-based recruitment/selection process. A total of twenty (20) existing employees worked under higher duties or secondment arrangements throughout Q3, extending their skill sets and experience.

During Q3 FY24, Council reported to the Department of Employment, Small Business and Training the successful completion of a trainee's one (1) year training contract and acquirement of their relevant Certificate III in their respective field of study.

Council was successful in receiving an additional \$30,000 under the *Skilling Queenslanders for Work First Start Program*, which will contribute to wages for two trainee positions commencing in FY24.

#### 3.4.1.2 Challenges

Skilled candidate and housing shortages: The candidate market continues to remain very competitive, adding extra pressure to attracting skilled candidates to the organisation. The real estate market (both rentals and sales) has continued to remain very tight across the region, posing not only an additional degree of complexity to the already challenging recruitment process but also resulting in an unprecedented increase in housing insecurity concerns raised from within the existing workforce.

### 3.4.2 PAYROLL

#### 3.4.2.1 Highlights

All scheduled payroll payments were transacted within the required timeframes.

### 3.4.3 WORKPLACE HEALTH & SAFETY

#### 3.4.3.1 Highlights

The WHS Team continued to undertake worksite inspections to assess compliance with Council's work health and safety requirements.

Council continues to review, modify and implement revised WHS system documents with the release of new WHS procedures and revised Safe Operating Procedures for the wider organisation. These documents ensure workers are compliant with legislative requirements and are inducted into the changes using Council's online learning management system 'NBRC ED' or via Toolbox Talks.

### 3.4.4 TRAINING & DEVELOPMENT

#### 3.4.4.1 Highlights

Council continues to provide professional development opportunities for workers to address compliance with legislative requirements and enabling continued service delivery to the community.

During Q3 FY24, Council enrolled selected staff in various training courses, such as, but not limited to:

- Verification of competency training and assessment (plant and equipment)
- Safe Handling of Sharps and Infectious Waste Training
- Playground Inspector Training
- Local Government Managers Australia – Ignite (Leadership) Program 2024

- Local Government Managers Australia – Women in Local Government Conference 2024
- Respond with resilience

The team continued to consult with internal stakeholders to identify and revise training and professional development opportunities for workers and support training initiatives sought via training and development applications and employee performance and development reviews.

### 3.4.5 MEASURES

#### 3.4.5.1 Workflow Measures

Workflow Measures – People & Performance – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of internal HR support tickets actioned	743	707	663	854	960
Number of WHS inspections completed	121	53	43	107	88
Worker initiated hazard reports assessed	11	116	6	5	19
Number of job applications received	156	296	310	192	327
Number of advertised staff vacancies as at the end of the period	14	22	13	29	47

#### Notes on results:

- The People and Performance Team actioned 960 tickets for the quarter, with 88% being completed within 10 business days.

### 3.4.6 OPERATIONAL PLAN UPDATE

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



#### Implement continuous improvement workplace health and safety opportunities as they arise and adhere to legislative requirements.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Ongoing reviews and updates of key WHS management system documentation continued as required.



#### Deliver a supervisor development program to up-skill staff in supervisory positions and facilitate career progression pathways.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Staff have attended various conferences, seminars and workshops to network and extend their LG knowledge. There have been opportunities for employees to act in higher-level positions when there are vacancies and/or additional project work has been identified, providing employees with on-the-job training and experience. Training and pathway opportunities are ongoing priorities.



#### Support the organisation with professional recruitment, training and development and payroll functions while also providing advice on industrial relations and workforce planning as required.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

During Q3 FY24, People and Performance have continued to deliver recruitment services across the organisation. A total of thirteen (13) new employees were welcomed into the organisation during the quarter. A total of twenty (20) existing employees worked under higher duties or secondment arrangements throughout Q3, extending their skill sets and experience.

## 3.4.7 FINANCIALS

## 3.4.7.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	173	44	129	67	90	(23)
<b>Total recurrent revenue</b>	<b>173</b>	<b>44</b>	<b>129</b>	<b>67</b>	<b>90</b>	<b>(23)</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-
Other income	-	-	-	-	-	-
<b>Total Income</b>	<b>173</b>	<b>44</b>	<b>129</b>	<b>67</b>	<b>90</b>	<b>(23)</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	(20)	398	418	183	552	369
Materials and services	655	367	(288)	334	845	511
Finance costs	-	-	-	-	-	-
Depreciation expense	-	-	-	-	-	-
<b>Total</b>	<b>635</b>	<b>765</b>	<b>130</b>	<b>517</b>	<b>1,397</b>	<b>880</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>635</b>	<b>765</b>	<b>130</b>	<b>517</b>	<b>1,397</b>	<b>880</b>
<b>Net result</b>	<b>(462)</b>	<b>(721)</b>	<b>259</b>	<b>(450)</b>	<b>(1,307)</b>	<b>857</b>

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### 3.4.7.2 Financial Commentary

People and Performance indicative net result for the nine months ended 31 March 2024 was (\$462,000) as compared to the budget of (\$721,000). This represents a favourable variance of \$259,000 or 23.97% when compared to forecast.

This is represented by a favourable variance respectively for total income of \$129,000, employee benefits of \$418,000, offset by an unfavourable variance for and materials and services of (\$288,000).

Please note, due to the timing of internal on costing, employee benefits reflects as a positive value. This is expected to smooth over the remaining financial year.

## 3.5 PLANNING & ENVIRONMENT

### 3.5.1 ENVIRONMENT

#### 3.5.1.1 Highlights

During the quarter, Council's Environment Team achieved the following highlights:

- Undertook the tender evaluation for the garbage collection and recycling services.
- Attended the Feral Pig Workshop held at Brian Pastures.
- Improved online mapping of illegal dumping hotspots across the North Burnett.
- Participated in the Regional Waste and Resource Recovery Plan Working Group Meeting.
- Continued collation of statistics relating to the operation and use of Council's public washdown bays.
- Finalised the detailed designs for the landfill rehabilitation project and released a tender.
- Attended the Local Government Illegal Dumping Partnerships Program, Wide Bay Regional Working Group Meeting.
- Attended Wide Bay Local Government Networking meetings.
- Continued project work relating to the Mundubbera Landfill Expansion project with a project officer engaged to oversee the project delivery.

#### 3.5.1.2 Challenges

Our challenges included:

- Reprioritisation of the team's activities to backfill vacant positions while recruitment is underway.
- Attracting skilled staff for technical roles within the Environment Team, which ultimately impacts service delivery.
- Challenges in promoting behavioural change regarding sustainability, waste reduction, and addressing illegal dumping offences.
- Working towards a circular economy in the waste area, due to geographical location and cost of transport/processing.
- The introduction of multiple recycling opportunities at Council Waste Management Facilities due to financial constraints.
- The existing landfill cell at Mundubbera is nearing capacity; however, Council is finalising an extension to the existing cell to allow additional time for the delivery of the Mundubbera Landfill Expansion Project.

### 3.5.2 COMPLIANCE/LOCAL LAWS

#### 3.5.2.1 Highlights

During the quarter, Council's Compliance and Land Protection teams experienced the following highlights:

- Reviewed and updated the dog registration database for the registration year starting 01/10/23.
- Increased team capacity in the north, improving response times across the region.
- Notable improvement in dog registration uptake, processing 748 animal registrations for FY24, with a consistent increase throughout this quarter.
- Conducted trials with GPS/mapping devices and programs to support land protection officers in mapping target areas and tracking actions taken regarding infestations.
- Achieved considerable success in resolving wandering stock complaints. The team effectively managed increased stock activity on roadsides caused by unseasonably dry conditions over the last three months. Through efficient negotiation and conflict de-escalation, the team resolved some long-standing issues.



### 3.5.2.2 Challenges

- The Land Protection Team is currently facing capacity constraints, impacting their ability to carry out core functions and limiting proactive initiatives. Recruitment efforts are underway to address this.
- Community education remains a primary focus for the team in 2024. The team is continuing to participate in numerous shows and events to engage with the community on multiple levels.
- The Compliance Team is handling several matters involving the extended impoundment of dogs. This situation is straining Council's ageing pound facility, necessitating the accommodation of these animals in neighbouring council's pound facilities better suited for long-term tenure.

### 3.5.3 DEVELOPMENT SERVICES

#### 3.5.3.1 Highlights

The *Business Resilience Major Planning Scheme Amendment* was lodged with the then Department of State Development, Infrastructure, Local Government and Planning on 13 September, 2023 for the State interest review. A request for further information was received from the State on 6 November, 2023 with Council providing an informal response to the information request on 22 February, 2024. Pending further guidance and a response from the State, the next step is to lodge a formal response to the State's information request with the expectation it will be the final revision for the proposed scheme amendments to be considered by the State.

Amended local laws were submitted to the State Government for State interest review in the previous quarter, with all relevant State departments consenting to or having no comment on Council's proposed amended local laws. Council proceeded to public consultation on the proposed amended local laws, with the engagement period closing on 31 March, 2024. A report will be presented to Council tabling the feedback and seeking adoption of the amended local laws.

#### 3.5.3.2 Challenges

The Wide Bay Regional Plan (WBBRP) was released by the State in December 2023, which occurred after Council submitted the current proposed planning scheme amendments on 13 September 2023 for a State interest review. Due to the timing of the release of the WBBRP following Council's submission, further amendments may be required to the planning scheme amendments to integrate the WBBRP. It is proposed any further amendments required shall be considered as part of the ten-year planning scheme review due later in the year.

### 3.5.4 MEASURES

#### 3.5.4.1 Workflow Measures

Workflow Measures – Planning & Environment – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of licenced food businesses as at the end of the period	88	86	85	89	91
Number of Higher Risk Licence businesses as at the end of the period (personal appearance)	1	1	0	0	0
Number of food business inspections completed	59	49	18	31	8
Number of community food event notices received	34	40	27	28	27
Number of staff attending external sustainability education events	5	3	10	2	2

Tonnes of waste discarded into landfill site	1061	1056	980	999	1069
Number of environmental authority (EA) compliance inspections completed by council	15	15	18	6	17
Number of community event bins emptied (not fixed services) <sup>8</sup>	157	447	192	184	88
Number of applications received for new kerbside bin collection services	27	11	17	10	15
Number of Illegal dumping investigations initiated	30	34	37	16	54
Number of Illegal dumping compliance notices issued	0	1	4	0	0
Number of Illegal dumping clean ups completed by Council	14	25	26	10	40
Number of mosquito investigations commenced	1	1	0	0	0
Number of mosquito traps serviced	100	120	0	0	0
Number of mosquito treatments undertaken (public land and council facilities only)	0	0	0	0	0
Number of environmental nuisance complaints received	11	8	12	8	2
Number of swimming pool public health assessments completed (council pools only)	3	0	4	15	15
Number of approval to burn applications received	0	1	4	0	2
Number of active flying fox roosts as at the end of the period <sup>9</sup>	3	0	1	2	1
Number of noncompliance notices issued (local laws)	28	43	29	59	97
Number of animals impounded/seized	29	13	25	21	37
Number of animals seized	0	0	2	0	0
Number of local law permits assessed	17	3	4	5	13
Number of infringement notices issued (Local Laws)	6	1	14	58	36
Number of show cause and enforcement notices issued (building, planning and plumbing)	1	9	4	2	0
Number of building applications received for assessment (EX Private certifier lodgements)	23	14	9	5	13
Number of private certifier building approval lodgements received	22	39	22	26	32
Number of planning applications received for assessment	18	14	18	11	8
Number of plumbing applications received for assessment	13	10	13	13	17
Number of pre lodgement meetings held – In person & online	8	5	10	7	6
Number of pre lodgement advice(s) given regarding potential planning applications	17	25	110	16	19

**Notes on results:**

Figures are relatively in line with those of previous quarters, without major outliers.

**3.5.5 OPERATIONAL PLAN UPDATE**

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



### **[Mundubbera Landfill Expansion] Conduct tender process and award construction contract by 31 October 2023 with a view to deliver the required infrastructure by 30 June 2024.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

A delay has been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council has engaged external resources to manage the expansion project and has successfully made application to the state for an extension to the funding timeframe due to the delay. The time frame for completion is 16 December 2024.

Council is also in the planning stage to expand the useful life of the existing landfill and has had preliminary discussions with the Department of Environment, Science and Innovation (DESI).



### **Undertake building and plumbing approval, inspection and compliance services, as required.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Council's Building and Development team assesses and makes recommendations with regard to applications or seeks assistance from a specialist planning consultant as required. Plumbing inspections and compliance are undertaken by an external consultant on an as-needed basis.



### **Fit for purpose local laws are maintained and enforced as appropriate.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

A review of all local laws has been completed to ensure they are operationally suitable, with current State legislation updates inserted, obsolete legislation removed, and minor amendments such as signatures included as an update. Council has recently proceeded to public consultation on the proposed amended local laws, with the engagement period closing on Sunday, March 31, 2024. The feedback will be considered, and a report will be presented to Council, tabling the feedback and seeking adoption of the amended local laws.

The local laws are enforced as required.



### **Operate waste collection and resource recovery operations in accordance with adopted strategies, policies and legislation.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Kerbside waste collection is provided by an external service provider that is also contracted to service waste transfer station bulk waste movement to the centralised regional landfill. Contractors are engaged to manage the operation and legislative compliance of Council's regional landfill being the Mundubbera Waste Facility.

Council has recently tendered for kerbside and bulk waste collection services. The evaluation stage has been completed, with the next steps continuing as appropriate.



### **Provide natural resource management advice and education including regional weeds management, land protection and washdown bay operations, in keeping with budget allocations and available resources.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

The AvData systems commenced data collection in November 2023. Officers have installed additional instructional and safety signage at facilities and are progressing with the review of the facilities in relation to biosecurity and environmental protection.

**Ensure safe communities through environmental health monitoring, inspections, permit provision and education.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

Council's Environment Team maintains vigilance in monitoring communicable diseases throughout the region. The team conducts regular inspections of licenced premises, engages in environmental monitoring, and actively educates the community where appropriate.

**Investigate remedial works at the Mt Perry waste transfer station to ensure personnel and visitor safety.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Council has allocated funds to address access to the site and improve waste disposal practices for users. Minor safety improvements continue to be undertaken at the site. Council plans to undertake further assessment over the coming months.

This project is on hold due to workflow constraints; however, it is targeted to commence in Q4.

**Continue to work with Wide Bay Region of Councils to develop a regional waste management plan, investigating options for waste diversion, reuse and recycling programs.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

The Wide Bay Burnett Regional Waste and Resource Recovery Plan has been finalised. Council has been involved in the formation of a working group and steering committee to implement the plan.

**Continue the development of amendments to the planning scheme following the release of the Wide Bay Burnett Regional Plan.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

Current proposed amendments to the planning scheme are with the State for a State interest review. Consultation meetings have been held with the State during the period of review, with refinement of proposed amendments being lodged on 22 February, 2024. Following approval and adoption of the current proposed amendments, the integration of the Wide Bay Regional Plan will be considered with the proposed ten-year review of the planning scheme due later in 2024.

**Effectively assess planning and development applications in accordance with state and local instruments and agreed/ legislated timeframes.**

Corporate Plan Link *Prosperous Future – To Ensure Economic Growth for Future Generations*

A business as usual (BAU) function. Applications are assessed in accordance with legislative and time requirements.

### 3.5.6 OTHER PROJECT UPDATES

Key: Completed In Progress – On Track In Progress – Behind Schedule On Hold or For Dismissal

**Washdown Rectification Project (Stage 1 & 2)**

Council commenced data collection on November 27, 2023. Council is progressing with the biosecurity and infrastructure review, with the aim of providing recommendations to Council for future planning and budgeting requirements.

Council continues to review operations at the Mundubbera Washdown Bay Facility, and this will form part of the environmental review of all facilities.

**Gayndah Waste Management Facility Fencing**

Gayndah Waste Facility fencing is 90% complete, with plans for 100% completion in Q4. The project has been delayed due to additional environmental factors that were not included in the original scope of works.

**Monto Waste Management Facility Fencing**

Works completed in September 2023.

**Mundubbera Landfill, Regional Expansion**

A delay has been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council has engaged external resources to manage the expansion project and has successfully made application to the state for an extension to the funding timeframe due to the delay. The time frame for completion is 16 December 2024.

Council is also in the planning stage to expand the useful life of the existing landfill and has had preliminary discussions with the Department of Environment, Science and Innovation (DESI).

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## 3.5.7 FINANCIALS

## 3.5.7.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	3,613	3,537	76	3,348	3,392	(44)
Fees and charges	381	374	7	422	352	70
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	101	(101)	-	-	-
<b>Total recurrent revenue</b>	<b>3,994</b>	<b>4,012</b>	<b>(18)</b>	<b>3,770</b>	<b>3,744</b>	<b>26</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	30	17	13	27	15	12
Other income	33	364	(331)	483	313	170
<b>Total Income</b>	<b>4,057</b>	<b>4,393</b>	<b>(336)</b>	<b>4,280</b>	<b>4,072</b>	<b>208</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	1,010	1,494	484	1,203	1,401	198
Materials and services	2,591	2,691	100	2,253	1,208	(1,045)
Finance costs	-	-	-	-	-	-
Depreciation expense	324	53	(271)	199	170	(29)
<b>Total</b>	<b>3,925</b>	<b>4,238</b>	<b>313</b>	<b>3,655</b>	<b>2,779</b>	<b>(876)</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	17	-	(17)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>(17)</b>
<b>Total expenses</b>	<b>3,925</b>	<b>4,238</b>	<b>313</b>	<b>3,672</b>	<b>2,779</b>	<b>(893)</b>
<b>Net result</b>	<b>132</b>	<b>155</b>	<b>(23)</b>	<b>608</b>	<b>1,293</b>	<b>(685)</b>

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### 3.5.7.2 Financial Commentary

Planning and Environment indicative net result for the nine months ended 31 March 2024 was \$132,000 as compared to the budget of \$155,000. This represents an unfavourable variance of (\$23,000) when compared to forecast.

This is represented by a favourable variance respectively for employee benefits of \$484,000, materials and services of \$100,000, offset by unfavourable variance depreciation of (\$271,000) and total income of (\$336,000).

The Planning and Environment net results for the period ended 31 March 2024 is unfavourable to the previous corresponding period by (\$476,000).

## 4 WORKS

### 4.1 WATER & WASTEWATER

#### 4.1.1 WATER & WASTEWATER

##### 4.1.1.1 Highlights

Construction of the new Biggenden Water Treatment Plant and Raw Water Reservoir Project has been completed, with the new plant supplying water to the community. Council staff have been trained in its operation. The project will be finalised this financial year in accordance with funding agreements.

The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, have commenced, along with the replacement of the asbestos roof on the Monto Water Treatment Plant Raw Water Reservoir #1.

Continued progress was also made this quarter on the other WHS-based programs, including switchboard upgrades, pumpstation lifting upgrades and well lid upgrades.

A total of seven Water and Wastewater staff continued their Certificate III in either treatment or networks through the Water Industry Worker Pilot Program (through the Queensland Water Regional Alliance Program).

##### 4.1.1.2 Challenges

Council is facing an ongoing issue meeting licence conditions for Total Dissolved Salts (TDS) in effluent releases from the Biggenden Sewage Treatment Plant and temporary issues at Eidsvold, Mundubbera, and Gayndah. The high TDS levels can be attributed to the specific characteristics of the soils in the region, particularly in the Biggenden catchment area, and the levels of evaporation experienced in the treatment plants using ponds during long periods of dry weather. The regulator has requested that Council take action to address these non-conformances at the Biggenden facility and renegotiate licence levels across its plants to reflect the realities of the operating environment. Council has been provided with a prescribed process to follow in order to advance this matter. Council staff are currently working on providing answers to a set of questions and conducting the necessary research as part of this process. A compliance audit was conducted on the Biggenden STP by DESI at the end of March.

Council is trialling an innovative New Zealand product to control algal growth in sewerage treatment plant ponds at Eidsvold. If the trial proves effective, it will become permanent and may be extended to other sites. The primary objective is to maintain dissolved oxygen, PH and TDS levels within the permissible limits defined in the licence conditions by using an innovative aerator made out of recycled plastic. The investigations being carried out also involve considering potential replacement, modification, or rejuvenation of the final rock filters at these plants, as these filters have been identified as the source of the algal build-up, and the introduction of floating shades on some ponds to starve algae of sunlight to grow.

All of Council's water treatment plants were subject to potable water supply safety audits by the regulator in this period, with results to be released in the next quarter. Another group in the regulator carried out desktop sustainability audits across the sector, and Council will be involved in follow-up meetings around the initial findings in the next quarter.

Council is working to manage the byproducts of chlorination in some of our water supplies, with limits for trihalomethanes introduced in the revised Australian Drinking Water Guidelines and interim maximum levels for chlorates by Queensland Health.



## 4.1.2 MEASURES

### 4.1.2.1 Workflow Measures

Workflow Measures – Water & Wastewater – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q2
Number of Water & Wastewater related service requests determined and responded to, with any identified work either scheduled or completed	203	158	181	188	231
Number of water main breaks repaired	13	12	11	14	4
Number of sewer main breaks and chokes repaired	3	7	4	2	3
Number of afterhours callouts	9	8	10	9	8

#### Notes on results:

This quarter saw a normal business as usual result, with the section meeting its overarching goals of providing safe and reliable potable water and sewerage services. There was an upswing in requests due to meter readings being completed immediately before the period and billing at the beginning of the quarter.

## 4.1.3 OPERATIONAL PLAN UPDATES

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



### Complete construction and commissioning of the new Biggenden water treatment plant and raw water reservoir.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Commissioning and finalisation of the project will occur this financial year.



### Complete funded projects to ensure the continued safety and reliability of the region's potable water network and ensure supplies meet the updated Australian Drinking Water Guidelines health parameters.

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Commissioning and finalisation of the project will occur this financial year.

The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, have commenced, along with the replacement of the asbestos roof on the Monto Water Treatment Plant Raw Water Reservoir #1. All parts currently on-course for completion in the 2024 financial year (BoR R6).

**Meet regulated drinking water standards in keeping with budget allocation and available resources.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

A business as usual (BAU) function for the operational team. The THM issues continue to be problematic at Mundubbera. Investigations into the needed infrastructure upgrades to assist in managing these sorts of changes in raw water in the future are complete, and capital funding will be sought to implement dosing of potassium permanganate at the weir offtake next financial year and reservoir mixing in the following financial year.

Chlorate issues have been evident in Mundubbera, Gayndah and Mingo Crossing under the new DWQMP testing regime, and a chlorate management plan is being implemented.

The operational budget is under some pressure due to the removal of capital budget to fund renewals required due to unplanned breakages and breakdowns.

**Meet environmental regulations in keeping with budget allocation and available resources while continuing longer term programs to action identified WHS, asbestos and asset management improvements.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

A business as usual (BAU) function for the operational team. Maintaining ongoing compliance in relation to environmentally contributed salts and challenging weather conditions encouraging algal blooms are impeding efforts to meet effluent licence levels, as discussed elsewhere. Ongoing investigations are being carried out to address Regulator questions in relation to Council's request for a licence variation.

The operational budget is under some pressure due to the removal of capital budget to fund renewals required due to unplanned breakages and breakdowns.

#### 4.1.4 OTHER PROJECT UPDATES

Key: Completed In Progress – On Track In Progress – Behind Schedule On Hold or For Dismissal

**Regional Drinking Water Safety and Reliability Project (BOR Funding Application)**

Most of the value of this project has been moved into this financial year from last financial year (previously 50/50) after funding approval was not signed off until April 2023 (projects were originally due to commence from July 2022). All four remaining projects have commenced and are on-course for completion in accordance with current schedules.

**Water Treatment Plant - Reservoir Roof Replacement Program**

This project is well advanced and will be completed this financial year.

**Pump Station Well Lid Upgrade Program**

Funding allowance for WHS upgrades to water and wastewater sites with traditional well lids to progressively bring them into compliance. Program proceeding on from last year. There are no anomalies to report.

**Biggenden Sewerage Treatment Plant (STP) - Capacity Restoration Works (Stage 1)**

Medli modelling to determine if site irrigation is a viable alternative to release to the environment is almost complete, as is necessary to meet Department of Environment, Science and Innovation (DESI) requirements around licence variations. The procurement of stage 1 upgrade components for process improvements has commenced.

**Investigate, Design & Install Macerator - Monto Sewerage Treatment Plant (STP)**

Operational staff have settled on a solution after discussions with various suppliers. No consultants will be required, and the budget will remain unspent.

**Sewage Pump Station – Lifting Compliance Program**

Funding allowance for WHS upgrades to water and wastewater sites with lifting equipment to progressively bring them into compliance. Program proceeding on from last year. There are no anomalies to report.

**Switchboard Upgrade Program**

Funding allowance for WHS upgrades to water and wastewater switchboards to progressively bring them into compliance. Program proceeding on from last year. There are no anomalies to report.

**Biggenden Water Treatment Plant (WTP) Upgrade**

Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Commissioning and finalisation of the project will occur this financial year.

## 4.1.5 FINANCIALS

## 4.1.5.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	6,051	6,238	(187)	5,291	5,628	(337)
Fees and charges	46	66	(20)	57	42	15
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	-	-	-
<b>Total recurrent revenue</b>	<b>6,097</b>	<b>6,304</b>	<b>(207)</b>	<b>5,348</b>	<b>5,670</b>	<b>(322)</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	2,734	2,308	426	-	-	-
<b>Total Capital Income</b>	<b>2,734</b>	<b>2,308</b>	<b>426</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	26	60	(34)	31	59	(28)
Other income	6	-	6	-	3	(3)
<b>Total Income</b>	<b>8,863</b>	<b>8,672</b>	<b>191</b>	<b>5,379</b>	<b>5,732</b>	<b>(353)</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	1,295	1,409	114	1,201	1,329	128
Materials and services	1,942	1,897	(45)	1,792	1,926	134
Finance costs	24	31	7	26	31	5
Depreciation expense	1,787	1,518	(269)	1,652	1,588	(64)
<b>Total</b>	<b>5,048</b>	<b>4,855</b>	<b>(193)</b>	<b>4,671</b>	<b>4,874</b>	<b>203</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>5,048</b>	<b>4,855</b>	<b>(193)</b>	<b>4,671</b>	<b>4,874</b>	<b>203</b>
<b>Net result</b>	<b>3,815</b>	<b>3,817</b>	<b>(2)</b>	<b>708</b>	<b>858</b>	<b>(150)</b>

**DISCLAIMER:** The financial statements contained within this document are unaudited and, while prepared with due care, may ultimately differ to the final audited financial statements within council's annual report. Any figures included in this report are indicative only, are subject to revision and are not to be taken as a definitive representation of council's financial performance. Audited financial results will not be retrospectively updated into this report and all figures contained within are static at the time of the reports preparation.

#### 4.1.5.2 Financial Commentary

Water and Wastewater indicative net result for the nine months ended 31 March 2024 was \$3,815,000 as compared to the budget of \$3,817,000. This represents an unfavourable variance of (\$2,000) or (0.05%) when compared to forecast.

This is represented by an unfavourable variance respectively for materials and services of (\$45,000), and depreciation of (\$269,000) offset by a favourable variance for total income of \$191,000, employee benefits of \$114,000 and finance costs of \$7,000.

## 4.2 CIVIL WORKS

### 4.2.1 CIVIL CONSTRUCTION & MAINTENANCE

#### 4.2.1.1 Highlights

Council's civil crews have focused on routine maintenance and delivering flood damage repairs to roads across the region. Repair works include completing Council's gravel resheet on Back Benyenda Road and flood damage resheets on 118 other Council roads.

The team has delivered all the Road Maintenance Performance Contract (RMPC) projects this quarter, with these being delivered within budget. The projects included the Department of Transport and Main Roads (TMR) reseal preparation and the first round of TMR Network Slashing, including the extra-wide areas, with a new area being added in Eidsvold.

#### 4.2.1.2 Challenges

Contracting out the Jetpatcher to a TMR flood restoration crew was a challenge for Council as we were unable to seal the patches and had to maintain the patches until they could be sealed.

The volume of grass that our contract slashing crews encountered was extreme due to the amount of rain that we experienced during the quarter.

### 4.2.2 PARKS & OPEN SPACES

#### 4.2.2.1 Highlights

The Parks and Open Spaces team welcomed a number of new team members during the quarter, including a new trainee. Trainee positions offer great employment opportunities within the region, providing skills, experience and qualifications that can contribute to long term career opportunities in the participant's chosen field.

Four Parks and Open Spaces staff undertook playground safety inspector training during the quarter. The team also completed sharps handling and disposal training.

#### 4.2.2.2 Challenges

Due to the wet weather experienced over the last quarter, it has been challenging to keep up with the mowing and spraying of our town streets and parks.

## 4.2.3 MEASURES

### 4.2.3.1 Workflow Measures

Workflow Measures – Civil Works – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of Civil Works related service requests determined and responded to, with any identified work either scheduled or completed	593	344	258	275	504
Number of Parks & Open Spaces related service requests determined and responded to, with any identified work either scheduled or completed	91	64	158	160	304
KM of gravel resheeting completed <sup>10</sup>	21.5	9.57	5.12	5.34	18.12
KM of sealed roads resealed (Spray seal only)	32	0	0	0	0
KM of unsealed roads graded – Zone 1 <sup>10</sup>	0	93	128	96	11
KM of unsealed roads graded – Zone 2 <sup>10</sup>	15	100	125	110	57
KM of unsealed roads graded – Zone 3 <sup>10</sup>	0	97	77	75	136
KM of unsealed roads graded – Zone 4 <sup>10</sup>	50	86	49	51	35
KM of unsealed roads graded – Zone 5 <sup>10</sup>	118	84	63	7	0
KM of unsealed roads graded – Zone 6 <sup>10</sup>	0	0	15	0	0
KM of unsealed roads graded – Zone 7 <sup>10</sup>	291	282	149	74	138
KM of unsealed roads graded – Zone 8 <sup>10</sup>	112	85	74	0	24
KM of unsealed roads graded – Region Total <sup>10</sup>	586	827	680	413	401
Hours spent grading unsealed roads (Machine hours) – Zone 1	0	211	268	168	30
Hours spent grading unsealed roads (Machine hours) – Zone 2	23	266	154	154	78
Hours spent grading unsealed roads (Machine hours) – Zone 3	0	228	216	131	245
Hours spent grading unsealed roads (Machine hours) – Zone 4	147	237	171	178	133
Hours spent grading unsealed roads (Machine hours) – Zone 5	329	207	255	26	0
Hours spent grading unsealed roads (Machine hours) – Zone 6	0	0	42	0	0
Hours spent grading unsealed roads (Machine hours) – Zone 7	175	281	149	50	89
Hours spent grading unsealed roads (Machine hours) – Zone 8	216	103	74	0	40
Hours spent grading unsealed roads (Machine hours) – Region Total	890	1533	1329	707	615

#### Notes on results:

- Our current systems do not allow data to be collected for works outside of our operational programs.

## 4.2.4 OPERATIONAL PLAN UPDATE

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal

**Deliver the approved capital works program in accordance with the approved scopes, programs and budgets.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Several flood damage resheets were completed during the quarter, in addition to a council resheet on Back Benyenda Road.

**Continue Council's asset management progress with a focus on updating the Transport Services Asset Management Plan and commencing an update to the Fleet Services Asset Management Plan.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Council has engaged a consultant to review its grading practices, and a report is being finalised, with this expected to be delivered to Council by the end of next quarter.

**Cemeteries scheduled maintenance is undertaken in keeping with budget allocations and available resources.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Ongoing maintenance is a business as usual (BAU) function for the Works team. Work is undertaken according to a planned schedule.

**Undertake urban street maintenance in keeping with budget allocations and available resources.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Ongoing maintenance is a business as usual (BAU) function for the Works team. Work is undertaken according to a planned schedule.

**Undertake rural roads maintenance in keeping with budget and available resources addressing network needs in a timely manner, whilst also maintaining roadside vegetation and drainage.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Maintenance grading progress was behind this quarter due to flood damage works, staff absences and role vacancies.

**Undertake rural addressing consistently pursuant to the policy.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Ongoing business as usual (BAU) activity.

**Undertake bridge maintenance and renewal programs in keeping with budget allocations and available resources.**

Corporate Plan Link [Essential Service Delivery – Getting the Basics Right](#)

Termite control on Council's timber bridges has been undertaken this quarter.



**Review Council's urban street lighting position, giving consideration to community expectations and affordability.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

No activities necessary during the quarter.

**Continue to deliver aerodrome and airstrip services in accordance with regulations and within agreed budgets.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Council has engaged a consultant to update its Aerodrome Manual for the Gayndah Airstrip.

**Investigate the potential transfer of trusteeship of remaining showgrounds to relevant community groups, including an agreed funding model related to operating and/ or maintenance responsibilities.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

The Mount Perry Showgrounds are reverting from council, with this expected to be transferred to the show society as the trustee. Next quarter, Council will look to enable the transfer of trusteeship to the Mount Perry Show Society.

**Maintain parks, recreation areas and public conveniences, having regard to safety, community preferences, policies, budget allocations and available resources.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Ongoing business as usual (BAU) activity.

**Quarried materials are sourced from compliant quarries and gravel pits, having regard to costs and the impact on Council's local road network. Where materials are sourced from Council operated pits, the pits are operated in accordance with regulatory requirements and are progressively rehabilitated.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Operational teams are using selected council pits to conduct flood damage repairs. These pits are operated in accordance with regulatory requirements.

## 4.2.5 OTHER PROJECT UPDATES

Key:



Completed



In Progress –  
On Track



In Progress –  
Behind Schedule



On Hold or For  
Dismissal

**Bridge Refurbishment Program**

No works undertaken this quarter.

**SafeStreets - Coalstoun Lakes State School**

This project has been completed.

**Engineering Design for Future Capital Projects**

A consultant is preparing a brief to undertake a master drainage scheme for Monto.

**Gravel Re-sheets – 2023-2024**

Council resheeted Back Benyenda Road, and 118 flood damage resheets were completed during the quarter.

**Reseal Program – 2022-2023**

This project is completed.

**Reseal Program – 2023-2024**

A pre-start meeting has been held, and the program for this year is planned to be undertaken in April.

**TIDS - Gayndah – Mount Perry Road – 2023-2024 (Year 1 of 4)**

Council has entered into a contract with Transport and Main Roads (TMR), and it's anticipated that work will commence in April, noting that the Year 2 work is intended to follow on from this project.

**Disaster Recovery Betterment Rain Event Feb 2022 - Bon Accord Bridge**

This project has commenced. Council is applying for an extension of time on this project.

**Disaster Recovery REPA Rain Event Feb 2022**

Resheeting was completed on 118 roads during the quarter, and work is underway on the Gospel Hall Road floodway.

**Disaster Management - Water Depth Indicator Upgrade**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project will increase community safety and resilience by installing additional water depth indicators at flood-prone crossings.

Initial identification of indicator locations has commenced. An extension of time request has also been submitted, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.



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**Disaster Management - Dallarnil Drainage (LRRG)**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.

This project will improve drainage in the Dallarnil township to ensure water discharges into Tawah Creek and not adjoining properties in minor flood events.

Consultation with a contractor to investigate solutions is currently underway and will occur in parallel with the development of the Burnett Catchment Flood Study. An extension of time request has also been submitted, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.



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**Disaster Management - Dallarnil Drainage (ERF)**

Funding secured under the Emergency Response Fund for delivery by June 30, 2024.

This project will improve drainage in the Dallarnil township to ensure water discharges into Tawah Creek and not adjoining properties in minor flood events.

The project team is currently undertaking consultation with the Rural Fire Service to coordinate site clearing, and other relevant stakeholders as necessary.

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4.2.6 FINANCIALS

4.2.6.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	-	-	-	-	-	-
Fees and charges	251	196	55	211	150	61
Sales Revenue	1,915	3,187	(1,272)	1,898	2,082	(184)
Grants, subsidies, contributions and donations	2,042	1,488	554	698	946	(248)
<b>Total recurrent revenue</b>	<b>4,208</b>	<b>4,871</b>	<b>(663)</b>	<b>2,807</b>	<b>3,178</b>	<b>(371)</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	73	2,038	(1,965)	494	-	494
<b>Total Capital Income</b>	<b>73</b>	<b>2,038</b>	<b>(1,965)</b>	<b>494</b>	<b>-</b>	<b>494</b>
Interest received	-	-	-	-	-	-
Other income	-	-	-	-	-	-
<b>Total Income</b>	<b>4,281</b>	<b>6,909</b>	<b>(2,628)</b>	<b>3,301</b>	<b>3,178</b>	<b>123</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	3,755	2,821	(934)	3,358	3,163	(195)
Materials and services	4,434	5,631	1,197	6,678	1,690	(4,988)
Finance costs	21	25	4	22	25	3
Depreciation expense	9,266	9,693	427	8,240	7,292	(948)
<b>Total</b>	<b>17,476</b>	<b>18,170</b>	<b>694</b>	<b>18,298</b>	<b>12,170</b>	<b>(6,128)</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	1,821	-	(1,821)
Provision for landfill and quarry restoration	-	-	-	112	-	(112)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,933</b>	<b>-</b>	<b>(1,933)</b>
<b>Total expenses</b>	<b>17,476</b>	<b>18,170</b>	<b>694</b>	<b>20,231</b>	<b>12,170</b>	<b>(8,061)</b>
<b>Net result</b>	<b>(13,195)</b>	<b>(11,261)</b>	<b>(1,934)</b>	<b>(16,930)</b>	<b>(8,992)</b>	<b>(7,938)</b>

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#### 4.2.6.2 Financial Commentary

Civil Works indicative net result for the period ended 31 March 2024 was (\$13,195,000) as compared to the budget of (\$11,261,000). This represents an unfavourable variance of (\$1,934,000) or 17.17% when compared to forecast.

This is represented by a favourable variance for materials and services of \$1,197,000, depreciation of \$427,000, and finance costs of \$4,000, offset by an unfavourable variance for total income of (\$2,628,000) and employee benefits of (\$934,000).

## 4.3 ASSETS, FACILITIES & FLEET

### 4.3.1 ASSET MANAGEMENT

#### 4.3.1.1 Highlights

Council is committed to upskilling staff and providing training opportunities. One officer is undertaking further training to obtain a Professional Certificate in Infrastructure Financial Management.

Additionally, the asset management team has worked with Council's leasing officers to identify leased properties in the POZI mapping system, allowing for the linkage and centralisation of leasing information within Council's asset management software.

#### 4.3.1.2 Challenges

The assets team has been actively addressing various challenges, particularly around the WIP process, which is becoming critical as the end of the financial year gets closer. Other challenges include preparation for the upcoming audit and determining a hard timeline to have reports to Finance to ensure end of financial year can be completed in a timely manner.

### 4.3.2 FLEET MANAGEMENT

#### 4.3.2.1 Highlights

The fleet auction has been completed, with all vehicles, apart from the community bus, being successfully auctioned, either in the initial onsite auction or in subsequent online auctions. Proceeds from the sale of vehicles are estimated to be between \$400,000 and \$500,000.

With the appointment of an interim Fleet Stream Leader, the organisation will be well placed to continue reviewing and improving operations across the Fleet and Workshop Teams.

#### 4.3.2.2 Challenges

The FY24 heavy and light fleet procurement program has experienced delays. This is due to the tender process taking longer than expected and overlapping with the caretaker period for the local government elections.

An analysis of completed vehicle user agreements has identified matters requiring clarification in relation to utilisation and allocation of Council's fleet. Clarity will be sought in future quarters.

### 4.3.3 FACILITIES

#### 4.3.3.1 Highlights

The appointment of a permanent technical officer in January 2024 has seen a marked improvement in the response times and handling of requests through the Ask Facilities ticketing system.

After another swimming season, refurbishment work has commenced on the 50-metre pool at the War Memorial Pool Mundubbera to remedy significant water loss being experienced at the site.

#### 4.3.3.2 Challenges

The current condition of buildings continues to generate a high number of reactive maintenance requests that keep the Facilities team busy.

The team has been working to develop a schedule for recurrent work to assist with ongoing maintenance of buildings and reduce reactive maintenance requests.

## 4.3.4 MEASURES

### 4.3.4.1 Workflow Measures

Workflow Measures - Assets, Facilities & Fleet – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of internal Facilities support tickets actioned	157	279	312	409	356
Number of Internal Fleet support tickets actioned	316	376	388	345	343
Number of Facilities related community requests determined and responded to with any identified work either scheduled or completed.	189	151	85	86	97
Total number of fleet items as at end of the period <sup>11</sup>	506	473	488	483	499

#### Notes on results:

The number of facilities tickets remains steady due to the ability to complete works in a timely manner.

## 4.3.5 OPERATIONAL PLAN UPDATE

Key:  Completed  In Progress – On Track  In Progress – Behind Schedule  On Hold or For Dismissal



**Utilise functionalities within the asset management fleet module to inform operational decisions and drive operational efficiency, ensuring safe, affordable, reliable and fit for purpose fleet is maintained.**

Corporate Plan Link *Essential Service Delivery – Getting the Basics Right*

The cost to maintain and operate, utilisation and age data of fleet will be analysed as part of business as usual moving forward, ensuring efficiency and reliability of fleet.



**Repair community hall roofs where necessary to prevent water ingress and develop a plan to repair water damage within the Monto Hall.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Repairs have been completed for all community hall rooves, where required. The remaining funds are to be utilised once approved for external painting where necessary and to repair water damage within the Monto Hall.



**Maintain Council owned community facilities and sporting fields to a safe standard for the use and enjoyment of the community, having regard to policies, user agreements, budget allocations and available resources.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

This has become a business as usual activity, with strong systems in place to understand and respond to issues. Facilities will continue to work with operators and occupants of Council-owned buildings to address maintenance-related matters.



**Finalise the review into caravan park services and develop strategies to return park operations to a cost neutral position.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

The review into the caravan park services has been finalised. Strategies to address funding shortfalls are targeted for development in Q4.

**Continue investigating options for the provision of affordable, fit-for-purpose housing for critical staff, where required.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

With Council's Local Housing Action Plan (LHAP) recently endorsed, this item has been placed on hold. The LHAP explores the challenges currently being experienced in the local housing market and acknowledges the pressures that government employee housing places on the open market. Several actions have been developed which will further explore options in this regard.

**Manage swimming pool leases and operations in accordance with lease agreements, legislation and regulations.**

Corporate Plan Link *Sustainable Communities – To Retain Population and Attract Investment*

Monthly meetings are held with pool operators to ensure compliance with lease agreements, legislation, and guidelines.

#### 4.3.6 OTHER PROJECT UPDATES

Key: Completed In Progress – On Track In Progress – Behind Schedule On Hold or For Dismissal

**Plant Replacement Program – 2021-2022**

The plant replacement program for 2021-22 has been reviewed, and any unspent funds have been transferred into a consolidated 2023-24 program.

**Plant Replacement Program – 2022-2023**

The plant replacement program for 2022-23 has been reviewed, and any unspent funds have been transferred into a consolidated 2023-24 program.

**Plant Replacement Program – 2023-2024**

Procurement of replacement plant for FY24 has been impeded by delays in the tender process and caretaker period during the local government election. The process will recommence in Q4, following the commencement of a new term of council.

**Monto Administration Building**

The tender process to engage suitably qualified trades to address the structural issues at the Monto administration building has been finalised and is ready to award.

**Community Hall Roof Restoration**

Repairs have been completed for all community halls rooves where required.

**Community Pool Maintenance Program**

Repairs have been completed for the Mundubbera wading pool. Repair work for the Mundubbera 50-metre pool is expected to commence in April 2024 once the pool season is over. Quotes for ongoing pool maintenance in the off-season have been requested.



## 4.3.7 FINANCIALS

## 4.3.7.1 Divisional statement (Unaudited)

Note	Financial Year To Date					
	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	-	-	-	-	-	-
Fees and charges	544	401	143	520	349	171
Sales Revenue	-	-	-	-	-	-
Grants, subsidies, contributions and donations	58	139	(81)	66	126	(60)
<b>Total recurrent revenue</b>	<b>602</b>	<b>540</b>	<b>62</b>	<b>586</b>	<b>475</b>	<b>111</b>
<b>Capital revenue</b>						
Grants, subsidies, contributions and donations	3,790	-	3,790	-	-	-
<b>Total Capital Income</b>	<b>3,790</b>	<b>-</b>	<b>3,790</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-
Other income	348	141	207	106	122	(16)
<b>Total Income</b>	<b>4,740</b>	<b>681</b>	<b>4,059</b>	<b>692</b>	<b>597</b>	<b>95</b>
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	986	1,242	256	1,043	1,120	77
Materials and services	945	(766)	(1,711)	677	(1,164)	(1,841)
Finance costs	-	-	-	-	3	3
Depreciation expense	2,457	1,916	(541)	2,287	2,071	(216)
<b>Total</b>	<b>4,388</b>	<b>2,392</b>	<b>(1,996)</b>	<b>4,007</b>	<b>2,030</b>	<b>(1,977)</b>
<b>Capital Expenses</b>						
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>4,388</b>	<b>2,392</b>	<b>(1,996)</b>	<b>4,007</b>	<b>2,030</b>	<b>(1,977)</b>
<b>Net result</b>	<b>352</b>	<b>(1,711)</b>	<b>2,063</b>	<b>(3,315)</b>	<b>(1,433)</b>	<b>(1,882)</b>

**DISCLAIMER:** The financial statements contained within this document are unaudited and, while prepared with due care, may ultimately differ to the final audited financial statements within council's annual report. Any figures included in this report are indicative only, are subject to revision and are not to be taken as a definitive representation of council's financial performance. Audited financial results will not be retrospectively updated into this report and all figures contained within are static at the time of the reports preparation.

### 4.3.7.2 Financial Commentary

Assets, Facilities and Fleet indicative net result for the period ended 31 March 2024 was \$352,000 as compared to the budget of (\$1,711,000). This represents a favourable variance of \$2,063,000 or 120.57% when compared to forecast.

This is represented by an unfavourable variance respectively for material and services of (\$1,711,000) and depreciation of (\$541,000), offset by a favourable variance of total income of \$4,059,000, and employee benefits of \$256,000.

The Assets, Facilities and Fleet net results for the period ended 31 March 2024 is favourable when compared to the previous corresponding period by (\$3,667,000) or (110.62%).

## 5 APPENDICES

### 5.1 APPENDIX 1 – AMALGAMATED OPERATIONAL PLAN UPDATE

#### ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
1	Workplace Health and Safety	Improve Council's safety culture and provide effective, modern workplace health and safety systems to ensure that staff safety and wellbeing.	Implement continuous improvement workplace health and safety opportunities as they arise and adhere to legislative requirements.	Ongoing	Ongoing reviews and updates of key WHS management system documentation continued as required.
2	Financial Services	Ongoing professional financial services for Council, including timely financial reporting adhering to QTC requirements and Australian accounting standards.	Identify and assess continuous improvement opportunities as well as any potential additional controls to enhance council's financial system practises.	Ongoing	The Audit and Risk Committee held one meeting early in the quarter, reviewing a wide breadth of information. The Audit and Risk Committee is expected to complement an existing focus on continuous improvement, particularly with regard to financial systems and controls.
3	Waste Management	A new landfill cell and supporting infrastructure at Mundubbera waste management facility.	Conduct tender process and award construction contract by 31 October 2023 with a view to deliver the required infrastructure by 30 June 2024.	30/06/2024	<p>A delay has been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council has engaged external resources to manage the expansion project and has successfully made application to the state for an extension to the funding timeframe due to the delay. The time frame for completion is 16 December 2024.</p> <p>Council is also in the planning stage to expand the useful life of the existing landfill and has had preliminary discussions with the Department of Environment, Science and Innovation (DESI).</p>
4	Information and Communications Technology	Provide fit for purpose Information and Communication Technology (ICT) Council services including hardware, software and telecommunications, for efficient and effective services provision.	Undertake routine hardware replacement where ICT infrastructure has reached or surpassed the end of its useful life, giving regard to available budget and resources.	30/06/2024	<p>A business as usual (BAU) activity. Council's Computer Replacement Strategy and similar documents provide guidance as to what equipment is to be periodically replaced.</p> <p>The current focus has been on maintaining ageing network infrastructure.</p>
5	Libraries	The vision for Council Libraries considers State Library of Queensland contract obligations including literacy for all.	Continue development of a Libraries Strategy.	30/06/2024	The libraries strategy is under development.
6	Human Resources Management	Internal capacity is progressively developed, providing skilled staff with appropriate career progression paths.	Deliver a supervisor development program to up-skill staff in supervisory positions and facilitate career progression pathways.	Ongoing	Staff have attended various conferences, seminars and workshops to network and extend their LG knowledge. There have been opportunities for employees to act in higher-level positions when there are vacancies and/or additional project work has been identified, providing employees with on-the-job training and experience. Training and pathway opportunities are ongoing priorities.

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
7	Continuous Improvement	A foundation is created for continuous service catalogue refinement and service planning, supporting sustainable levels of service and informing future budget deliberations.	In collaboration with relevant stakeholders, develop an initial portfolio of service catalogues encompassing most of Council's services.	31/12/2023	During Q2 FY24, officers worked collaboratively to develop an initial portfolio of service catalogues, providing a sound foundation for ongoing development and refinement. In accordance with item 12 under the FY24 Operational Plan, the initial draft will continue to evolve over time to reflect the diversity of council service delivery.
8	Continuous Improvement	The organisation pursues continuous improvements and incremental change where appropriate, enhancing efficiency and supporting essential service delivery.	Refine the organisation's continuous improvement program and support the implementation of underlying initiatives, while also seeking out additional opportunities for efficiencies and controls.	Ongoing	<p>During the period, Council's continuous improvement program was discussed widely across the organisation. Several initiatives proceeded to completion across Q1, Q2 and Q3 FY24.</p> <p>Work continues to refine the tools necessary to effectively manage the organisation's continuous improvement program; however, progress is not as advanced as first hoped. Items remain prioritised, and further progress is anticipated over the coming quarters.</p>
9	Capital Projects	Council controlled essential infrastructure is maintained and/or replaced in keeping with available budgets and asset management plans, particularly roads, urban water, wastewater and waste infrastructure.	Deliver the approved capital works program in accordance with the approved scopes, programs and budgets.	30/06/2024	Several flood damage resheets were completed during the quarter, in addition to a council resheet on Back Benyenda Road.
10	Urban Water Delivery	A continuous supply of water is provided for the community, in serviced areas, which meets Australian Drinking Water Guidelines Health Standards.	Complete construction and commissioning of the new Biggenden water treatment plant and raw water reservoir.	30/06/2024	Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Commissioning and finalisation of the project will occur this financial year.
11	Asset Management	Council maintains an effective approach to the delivery of asset management plans, activities and priorities, consistent with community expectations and available financial resources.	Continue Council's asset management progress with a focus on updating the Transport Services Asset Management Plan and commencing an update to the Fleet Services Asset Management Plan.	30/06/2024	Council has engaged a consultant to review its grading practices, and a report is being finalised, with this expected to be delivered to Council by the end of next quarter.
12	Continuous Improvement	Sustainable service levels are endorsed by Council which are clearly understood by staff and the community to ensure a consistent level of service and appropriate customer service standards.	Following initial draft development, continue ongoing refinement of Council's service catalogue, defining sustainable, consistent and measurable levels of service across the region.	Ongoing	With the initial draft developed as set out in item 7 of the operational plan, ongoing refinement is set to continue in FY24 Q4.
13	Media, Communications and Engagement	A connected community that is involved in transparent decision making activities.	Implement and further embed the developed Community Engagement Framework, with a focus on staff training and undertaking engagement activities in accordance with the framework.	Ongoing	<p>One consultation exercise was successfully undertaken during the quarter, applying the tools and taking the necessary steps as set out in the engagement framework. This exercise evaluated to a Consult level and was undertaken in an efficient manner, having regard to available resources, legislative requirements, and drafting standards relevant to the subject matter.</p> <p>Work will continue in the coming quarters to ensure the framework is embedded into the operations of the organisation and the value of the framework is maximised.</p>

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
14	Governance	Council's risks are managed and evidence-based decision making is supported by best practice governance.	Maintain the enterprise risk register to support Councillors and the organisation to discharge duties, report as appropriate, and address key strategic organisational risks.	Ongoing	<p>Work has continued in Q3 FY24 to manage risk and embed a culture of robust risk management.</p> <p>During the quarter, council officers have continued to add risks identified across the wider organisation into SkyTrust, a software platform to support the management and monitoring of both strategic and operational risks.</p>
15	Indigenous Land Use Agreements	Indigenous Land Use Agreement determinations are correctly enacted in the region.	Consult with relevant parties on Indigenous Land Use Agreements as required.	Ongoing	There are a number of Native Title claims over land within the North Burnett Council region that have recently been determined, whilst others remain before the courts for determination. Further work will be undertaken with regard to Indigenous Land Use Agreements (ILUA) in future quarters, where required.
16	Governance	Council utilises external funding for maximum benefit on projects which align to corporate plan priorities.	Ensure continued quality assurance and oversight of external funding applications and projects is provided.	Ongoing	Council continued to monitor government and commercial grant opportunities and undertake proactive grant management to complement essential services as well as bespoke and value-added Council activities.
17	Human Resources Management	The organisation is supported with professional human resource services.	Support the organisation with professional recruitment, training and development and payroll functions while also providing advice on industrial relations and workforce planning as required.	Ongoing	During Q3 FY24, People and Performance have continued to deliver recruitment services across the organisation. A total of thirteen (13) new employees were welcomed into the organisation during the quarter. A total of twenty (20) existing employees worked under higher duties or secondment arrangements throughout Q3, extending their skill sets and experience.
18	Records Management	Council records are managed in keeping with best practice, as well as the Public Records Act and other legislative and compliance requirements.	Ensure best practice records management through continuous improvement and change, as appropriate.	Ongoing	<p>A business as usual (BAU) activity. Opportunities identified following a strategic review are currently in the process of being implemented.</p> <p>NBRC ED (eLearning) is used to provide targeted, topical training to staff on processes or functionality within records management.</p> <p>Internal records procedures continue to be developed and refined.</p>
19	Procurement, Stores and Purchasing	Procurement is undertaken in keeping with endorsed policy, supporting local business where possible.	Ensure effective and efficient procurement, stores and purchasing practices, pursuing continuous improvement opportunities and/or additional controls, where appropriate.	Ongoing	An implementation program to improve stores and purchasing practices is continuing. This includes analysis around the practicality and/or suitability of a centre-led procurement model and further scoping surrounding potential stores enhancements.
20	Strategic Procurement	Staff have access to guidance and support to confidently and efficiently procure necessary goods and/or services as required.	Further develop the suite of procurement guidance material, including procedures, guidelines and electronic training modules, and ensure relevant information is available to staff via a central repository.	30/06/2024	An implementation program to improve stores and purchasing practices is continuing. With the implementation of the procurement software Nex Gen, including Vendor Panel and Arc Blue, a training program can begin to be implemented across council.
21	Information and Communications Technology	Council has access to and maintains technical ICT support, enabling end users to continue day to day activities with minimal interruptions or downtime.	Continue to support the organisation with effective first point of contact support and back of house ICT operations, proactively minimising potential downtime, maintaining ICT infrastructure and taking steps to protect against information or infrastructure threats.	Ongoing	<p>A business as usual (BAU) activity. A reduction of long-term tickets has been achieved, along with prompt action on incoming support tickets.</p> <p>Regular maintenance and patching is performed to workstations, software, servers, networking, and other supporting infrastructure and services.</p>

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
22	Building and Plumbing Inspection Services	Building and plumbing inspections services are offered as required and ensure compliance with all regulations and guidelines.	Undertake building and plumbing approval, inspection and compliance services, as required.	Ongoing	Council's Building and Development team assesses and makes recommendations with regard to applications or seeks assistance from a specialist planning consultant as required. Plumbing inspections and compliance are undertaken by an external consultant on an as-needed basis.
23	Local Laws Education and Compliance	Local laws are provided for the benefit of community.	Fit for purpose local laws are maintained and enforced as appropriate.	Ongoing	<p>A review of all local laws has been completed to ensure they are operationally suitable, with current State legislation updates inserted, obsolete legislation removed, and minor amendments such as signatures included as an update. Council has recently proceeded to public consultation on the proposed amended local laws, with the engagement period closing on Sunday, March 31, 2024. The feedback will be considered, and a report will be presented to Council, tabling the feedback and seeking adoption of the amended local laws.</p> <p>The local laws are enforced as required.</p>
24	Waste Collection	Waste and Resource Recovery Services and Facilities are appropriately delivered.	Operate waste collection and resource recovery operations in accordance with adopted strategies, policies and legislation.	Ongoing	<p>Kerbside waste collection is provided by an external service provider that is also contracted to service waste transfer station bulk waste movement to the centralised regional landfill. Contractors are engaged to manage the operation and legislative compliance of Council's regional landfill being the Mundubbera Waste Facility.</p> <p>Council has recently tendered for kerbside and bulk waste collection services. The evaluation stage has been completed, with the next steps continuing as appropriate.</p>
25	Urban Water Delivery	Water is provided for the community, in serviced areas, which meets Australian Drinking Water Guidelines Health Standards.	Complete funded projects to ensure the continued safety and reliability of the region's potable water network and ensure supplies meet the updated Australian Drinking Water Guidelines health parameters.	30/06/2024	<p>Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Commissioning and finalisation of the project will occur this financial year.</p> <p>The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, have commenced, along with the replacement of the asbestos roof on the Monto Water Treatment Plant Raw Water Reservoir #1. All parts currently on-course for completion in the 2024 financial year (BoR R6).</p>
26	Emergency Management	Local SES services can effectively support the region in times of need.	Support the SES, pursuant to Council's mandate, and facilitate the transition to Queensland Police Services (QPS) as required.	Ongoing	<p>Ongoing liaison and support occur for SES personnel, plant, equipment, activity program, review and improvement.</p> <p>Council continues to liaise with Queensland Fire and Emergency Services (QFES) as well as Queensland Police Service (QPS) regarding the transition of SES to Queensland Police Services (QPS) and will continue to monitor information around the transition.</p>
27	Cemeteries	Provide well maintained and compliant cemeteries.	Cemeteries scheduled maintenance is undertaken in keeping with budget allocations and available resources.	Ongoing	Ongoing maintenance is a business as usual (BAU) function for the Works team. Work is undertaken according to a planned schedule.

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
28	Urban Street Maintenance	Maintain a fit for purpose urban street network.	Undertake urban street maintenance in keeping with budget allocations and available resources.	Ongoing	Ongoing maintenance is a business as usual (BAU) function for the Works team. Work is undertaken according to a planned schedule.
29	Rural Roads Maintenance	Rural roads provide connection across the region.	Undertake rural roads maintenance in keeping with budget and available resources addressing network needs in a timely manner, whilst also maintaining roadside vegetation and drainage.	Ongoing	Maintenance grading progress was behind this quarter due to flood damage works, staff absences and role vacancies.
30	Rural Addressing	Rural addressing is undertaken.	Undertake rural addressing consistently pursuant to the policy.	30/06/2024	Ongoing business as usual (BAU) activity.
31	Bridges Maintenance	Bridges are safe and appropriate to road requirements.	Undertake bridge maintenance and renewal programs in keeping with budget allocations and available resources.	Ongoing	Termite control on Council's timber bridges has been undertaken this quarter.
32	Fleet	Fleet required by the organisation is maintained.	Utilise functionalities within the asset management fleet module to inform operational decisions and drive operational efficiency, ensuring safe, affordable, reliable and fit for purpose fleet is maintained.	30/06/2024	The cost to maintain and operate, utilisation and age data of fleet will be analysed as part of business as usual moving forward, ensuring efficiency and reliability of fleet.
33	Urban Water Delivery	A continuous supply of water is provided to the community, in serviced areas, which meets Australian Drinking Water Guidelines Health Standards.	Meet regulated drinking water standards in keeping with budget allocation and available resources.	Ongoing	<p>A business as usual (BAU) function for the operational team. The THM issues continue to be problematic at Mundubbera. Investigations into the needed infrastructure upgrades to assist in managing these sorts of changes in raw water in the future are complete, and capital funding will be sought to implement dosing of potassium permanganate at the weir offtake next financial year and reservoir mixing in the following financial year.</p> <p>Chlorate issues have been evident in Mundubbera, Gayndah and Mingo Crossing under the new DWQMP testing regime, and a chlorate management plan is being implemented.</p> <p>The operational budget is under some pressure due to the removal of capital budget to fund renewals required due to unplanned breakages and breakdowns.</p>
34	Essential Service Delivery	Wastewater is collected, treated and disposed of in accordance with environmental regulations.	Meet environmental regulations in keeping with budget allocation and available resources while continuing longer term programs to action identified WHS, asbestos and asset management improvements.	Ongoing	<p>A business as usual (BAU) function for the operational team. Maintaining ongoing compliance in relation to environmentally contributed salts and challenging weather conditions encouraging algal blooms are impeding efforts to meet effluent licence levels, as discussed elsewhere. Ongoing investigations are being carried out to address Regulator questions in relation to Council's request for a licence variation.</p> <p>The operational budget is under some pressure due to the removal of capital budget to fund renewals required due to unplanned breakages and breakdowns.</p>

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
35	Leasing and Contracts Management	Agreements to be in place with consistent or exclusive users of Council owned land or facilities, ensuring best operation of those facilities.	Continue leases and contracts implementation, maintenance and review, to efficiently provide Council owned facilities and land for community groups and commercial entities and meet public sector governance standards, legal and regulatory requirements.	Ongoing	Review and updating of leases have continued for council-owned facilities and land with community groups and/or commercial entity tenants. Council previously held a public auction for the sale of land in the Mundubbera sub-division; however, all lots were passed in on the day. Council has subsequently sold all but two lots, with these currently under offer. Council has also finalised the sale of 34 Moreton Street, Eidsvold.
36	Natural Resources Management	The region's natural resources are managed for future generations.	Provide natural resource management advice and education including regional weeds management, land protection and washdown bay operations, in keeping with budget allocations and available resources.	Ongoing	The AvData systems commenced data collection in November 2023. Officers have installed additional instructional and safety signage at facilities and are progressing with the review of the facilities in relation to biosecurity and environmental protection.
37	Environmental Health	Community and businesses are monitored and supported to ensure safe public environments.	Ensure safe communities through environmental health monitoring, inspections, permit provision and education.	Ongoing	Council's Environment Team maintains vigilance in monitoring communicable diseases throughout the region. The team conducts regular inspections of licenced premises, engages in environmental monitoring, and actively educates the community where appropriate.
38	Public Lighting	Council's urban street lighting network policy is affordable and considers community requirements.	Review Council's urban street lighting position, giving consideration to community expectations and affordability.	30/06/2024	No activities necessary during the quarter.
39	Customer Service	Customer service standards are clearly defined for Council staff, setting targets to strive toward when interacting with the public, and are available to the public via our website.	Implement a revised customer experience charter.	30/06/2023	<p>A review of the customer experience charter was finalised with simplified content, layout and a name change from Your Council Experience to Customer Service Charter. Whilst there have been minor variations to the content, the Charter continues to reflect the key messages and content of the original Charter adopted by Council. The additional content in the Charter includes important information on anonymous complaints and a connection to the Unreasonable Customer Conduct (UCC) policy.</p> <p>The Customer Service Charter will be released on Council's website and available at library and customer service centres in Q4 FY24.</p>



## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
40	North Burnett Transport Service	North Burnett Transport Service continues to deliver service excellence and public transport options for residents and travellers.	Deliver the North Burnett Transport Service as per TransLink contract.	Ongoing	<p>A business as usual (BAU) function. The North Burnett Transport Service (NBTS) is being delivered in keeping with contractual requirements.</p> <p>On Wednesday, November 29, 2023, the NBTS had an operator accreditation audit with officers from the Department of Transport and Main Roads (TMR). The officers examined records for the service as required under the provisions of the Transport Operations (Passenger Transport) Act 1994.</p> <p>The audit outcome notice was issued on January 17, 2024, identifying a minor level of non-compliance for fleet maintenance records, including servicing and maintenance fleet vehicles.</p> <p>Council was invited to implement measures to meet legislative requirements for fleet maintenance and submit evidence to TMR for consideration. On February 15, 2024, TMR issued a notice to advise that the evidence was accepted, and our processes and records are maintained to a standard that meets the requirements of the Transport Operations (Passenger Transport) Act 1994.</p>
41	Libraries	Library services and programming are delivered.	Deliver library services as per State Library of Queensland Service Agreement, including First Five Forever Programming, consistently across the region.	Ongoing	<p>A business as usual (BAU) function. Library programming has continued with a range of events and outreach programs including:</p> <ul style="list-style-type: none"> <li>The team continued to focus on the delivery of the First 5 Forever program by facilitating Storytime and outreach programs in all six communities.</li> <li>All six libraries hosted two Boardgame Bonza sessions during the January school holidays, facilitated by Communities and Customer Service and Library Officers.</li> </ul> <p>This quarter focused on planning events for 2024, including:</p> <ul style="list-style-type: none"> <li>Easter craft and creative writing workshops in each library in the April school holidays</li> <li>Youth Week program</li> <li>Engaged Nationally recognised and award-winning author Annie Seaton to host author talks in Q4 FY24 in each library.</li> </ul>

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
42	Community Events	Key Council events are delivered.	Deliver key regional community events effectively across the region ensuring same are promoted and successful. Events include Australia Day, Youth Week and other community events in line with Council policy, budget and available resources.	Ongoing	<p>A business as usual (BAU) function.</p> <p>The Communities team delivered the second Regional Australia Day celebration in Biggenden on January 26, 2024, with more than 240 people in attendance. The event was highly successful, with positive feedback from attendees and community groups. An overview of the event and official photographs can be viewed online at <a href="https://northburnett.qld.gov.au/australia-day-2024/">https://northburnett.qld.gov.au/australia-day-2024/</a></p> <p>The following are additional key outcomes during Q3 FY24:</p> <ul style="list-style-type: none"> <li>Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community &amp; careers expo in the North Burnett region. Planning is underway to hold a community &amp; careers expo in Monto in 2024.</li> <li>2024 Youth Week planning was in progress to offer science and technology, tennis coaching, strategy games and pickleball sessions during the April school holidays.</li> <li>Partnered with Camerata – Queensland’s Chamber Orchestra, to be included in their regional tour in 2024. Planning for the visit is underway and will include a suite of community engagement activities, including kindergarten, aged care and school performances; an evening performance in Mundubbera and Monto; and a meet the Orchestra event in Mt Perry. Promotion of the visit will increase in Q4 FY24.</li> </ul>
43	Community Development	Local community groups can effectively operate, completing key projects and programs for the community’s benefit.	Continue capacity building exercises with local community groups to ensure best practice project management, access to external funding, collaborations with other groups and projects that align with endorsed Council strategies.	Ongoing	<p>The Communities team are continuing to explore partnership opportunities and, through this, are seeking to deliver capacity-building workshops specific to arts, cultural, and sporting grants. In-person workshops are tentatively scheduled for Q4 FY24.</p> <p>Community groups have continued to request letters of support from Council to apply for grants for varied projects, including infrastructure improvements. The Communities team worked with groups to understand their project scope and coordinated letters of support prior to funding rounds closing.</p> <p>The Communities team have partnered with Camerata – Queensland Chamber Orchestra to host a visit in the North Burnett region in May 2024. Camerata is a 15-piece string ensemble and has been touring regional and remote Queensland for the past 12 years with ever growing success. This is Camerata’s first visit to the North Burnett and their visit will include evening concerts in Mundubbera and Monto along with a suite of community engagement activities. This includes visiting Mundubbera Kindergarten, school performances in Mundubbera and Monto, aged care performances at Gunther Village and Ridgehaven Retirement Complex, and a meet the Chamber Orchestra Performance planned for Mount Perry.</p>

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
44	Museums, Historical Societies and Art Galleries	Museums, historical societies and art galleries are supported to ensure rich cultural precincts.	Continue to work with the community to maintain and deliver museum and art gallery facility programs across the region.	Ongoing	<p>A business as usual (BAU) function.</p> <p>During the period, ongoing meetings and support were provided to various groups across the region, including the Mt. Perry Art Gallery, Biggenden Museum and Mundubbera Regional Art Gallery.</p>
45	Community Grants	The community grants program is effectively delivered in line with the endorsed policy to enrich community events and projects.	Deliver responsible and effective community grants that support sustainable community events and projects across the region.	Ongoing	<p>In-kind support applications continue to be assessed on a regular basis.</p> <p>Community grants (major events, small events and projects) release has been delayed but will be released in Q4 FY24.</p> <p>Applications for individual development grants continue to be assessed, and school bursaries have been processed for FY24.</p>
46	Community Gyms	Council operated community gyms deliver service for the community.	Deliver Mundubbera and Eidsvold community gym services whilst investigating longer term, sustainable delivery options.	Ongoing	<p>Both gyms are operating with a stable membership base between FY22 and FY23.</p> <p>A review of gym viability (e.g., financial) has continued with an aim to complete the review in Q4 FY24.</p>
47	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Repair community hall roofs where necessary to prevent water ingress and develop a plan to repair water damage within the Monto Hall.	30/06/2024	Repairs have been completed for all community hall rooves, where required. The remaining funds are to be utilised once approved for external painting where necessary and to repair water damage within the Monto Hall.
48	Public Security - CCTV	CCTV services are provided in vulnerable, council-controlled areas.	Continue to manage CCTV operations in key Council areas for community safety and asset security.	Ongoing	A business as usual (BAU) function. Policies and procedures are being developed to include upgrading of ageing systems, identifying and prioritising installation locations, and developing an appropriate maintenance program.
49	Disaster Management	The region is prepared for disaster.	Prepare for and enact disaster management plans, when and as required.	Ongoing	The local disaster management plan (including subplans) is currently being rewritten, which incorporates lessons learned from previous events.
50	Disaster Management	The community is resilient both when faced with and recovering from natural disasters.	Complete community resilience projects in line with available funding and within the necessary completion timelines.	Ongoing	<p>The region's new Emergency Management Dashboard is expected to be released by June 30, 2024, and incorporates new features such as Disaster Proof Your Business and Get Ready Opt-In notifications.</p> <p>A review of town support group structures and engagement with community is targeted to be undertaken during Q4.</p> <p>The Disaster Management team continues to work closely with community groups and organisations to deliver community resilience projects across the region.</p>
51	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Maintain Council owned community facilities and sporting fields to a safe standard for the use and enjoyment of the community, having regard to policies, user agreements, budget allocations and available resources.	Ongoing	This has become a business as usual activity, with strong systems in place to understand and respond to issues. Facilities will continue to work with operators and occupants of Council-owned buildings to address maintenance-related matters.

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
52	Waste Management	Waste transfer stations are maintained to a safe and compliant standard.	Investigate remedial works at the Mt Perry waste transfer station to ensure personnel and visitor safety.	30/06/2024	Council has allocated funds to address access to the site and improve waste disposal practices for users. Minor safety improvements continue to be undertaken at the site. Council plans to undertake further assessment over the coming months.  This project is on hold due to workflow constraints; however, it is targeted to commence in Q4.
53	Waste Management	Better waste management practices are explored, in conjunction with other councils, where beneficial.	Continue to work with Wide Bay Region of Councils to develop a regional waste management plan, investigating options for waste diversion, reuse and recycling programs.	31/12/2023	The Wide Bay Burnett Regional Waste and Resource Recovery Plan has been finalised. Council has been involved in the formation of a working group and steering committee to implement the plan.
54	Caravans and Recreation Parks	Council owned Caravan Parks are maintained and operate within an agreed funding model.	Finalise the review into caravan park services and develop strategies to return park operations to a cost neutral position.	31/12/2023	The review into the caravan park services has been finalised. Strategies to address funding shortfalls are targeted for development in Q4.
55	Council Housing	Developed staff housing solutions are appropriate for NBRC operations.	Continue investigating options for the provision of affordable, fit-for-purpose housing for critical staff, where required.	Ongoing	With Council's Local Housing Action Plan (LHAP) recently endorsed, this item has been placed on hold. The LHAP explores the challenges currently being experienced in the local housing market and acknowledges the pressures that government employee housing places on the open market. Several actions have been developed which will further explore options in this regard.
56	Aerodromes	Aerodromes and airstrips are maintained to support emergency services.	Continue to deliver aerodrome and airstrip services in accordance with regulations and within agreed budgets.	Ongoing	Council has engaged a consultant to update its Aerodrome Manual for the Gayndah Airstrip.
57	Showgrounds	Opportunities are explored for the efficient, cost effective management of Showgrounds.	Investigate the potential transfer of trusteeship of remaining showgrounds to relevant community groups, including an agreed funding model related to operating and/ or maintenance responsibilities.	Ongoing	The Mount Perry Showgrounds are reverting from council, with this expected to be transferred to the show society as the trustee. Next quarter, Council will look to enable the transfer of trusteeship to the Mount Perry Show Society.
58	Public Amenities	Safe parks, recreation areas and public conveniences are provided in key urban areas.	Maintain parks, recreation areas and public conveniences, having regard to safety, community preferences, policies, budget allocations and available resources.	Ongoing	Ongoing business as usual (BAU) activity.
59	Quarries and Gravel Pits	Quarry material is sourced without harm to the community or the environment.	Quarried materials are sourced from compliant quarries and gravel pits, having regard to costs and the impact on Council's local road network. Where materials are sourced from Council operated pits, the pits are operated in accordance with regulatory requirements and are progressively rehabilitated.	Ongoing	Operational teams are using selected council pits to conduct flood damage repairs. These pits are operated in accordance with regulatory requirements.
60	Community Pools	Community swimming pools are provided for the community and support the core skill development of learning to swim.	Manage swimming pool leases and operations in accordance with lease agreements, legislation and regulations.	Ongoing	Monthly meetings are held with pool operators to ensure compliance with lease agreements, legislation, and guidelines.

## PROSPEROUS FUTURE - TO ENSURE ECONOMIC GROWTH FOR FUTURE GENERATIONS

ID#	Service	Outcome	Action	End Date	Comments
61	Planning and Development Services	Develop and align planning instruments with state legislation and strategies to promote region wide development.	Continue the development of amendments to the planning scheme following the release of the Wide Bay Burnett Regional Plan.	Ongoing	Current proposed amendments to the planning scheme are with the State for a State interest review. Consultation meetings have been held with the State during the period of review, with refinement of proposed amendments being lodged on 22 February, 2024. Following approval and adoption of the current proposed amendments, the integration of the Wide Bay Regional Plan will be considered with the proposed ten-year review of the planning scheme due later in 2024.
62	Elected Members	Advocacy campaigns are planned and effectively delivered for maximum impact.	Support Councillors with a well-documented, targeted advocacy strategy.	Ongoing	Significant progress has occurred during the quarter, with the current draft well underway and incorporating councillor feedback received at the councillor information workshop held on December 6, 2023.  This item has been and remains a priority; however, final endorsement is not anticipated until Q4 FY24 or early Q1 FY25 due to caretaker period restrictions. This matter will be a topic for a future councillor information workshop, with endorsement expected to occur thereafter.
63	Planning and Development Services	Planning and development applications are assessed.	Effectively assess planning and development applications in accordance with state and local instruments and agreed/ legislated timeframes.	Ongoing	A business as usual (BAU) function. Applications are assessed in accordance with legislative and time requirements.
64	Economic Development	Small business and local contractors are supported.	In partnership with relevant agencies, provide economic development support for the community, including supporting small businesses and local contractors to upskill.	Ongoing	Predominantly delivered via Council's partnership with Burnett Inland Economic Development Organisation (BIEDO). The terms of this arrangement are currently under negotiation and are nearing completion.
65	Economic Development	Incentives are provided to businesses willing to ensure attractive appearances for their shop fronts.	Deliver streetscape funding program in keeping with endorsed policy.	Ongoing	The Communities team continue to support the Streetscape funding program, targeted at local businesses, in lieu of an economic development team. A small volume of applications were submitted during Q3 FY24.
66	Media, Communications and Engagement	The naturally beautiful North Burnett is promoted for visitors and potential visitors.	Leverage promotional opportunities for #VisitNorthBurnett and promote the region's tourism product through appropriate channels.	Ongoing	Ongoing publicity was maintained during the quarter, with around one post per week via all available Visit North Burnett social media pages.
67	Reginald Murray Williams Australian Bush Learning Centre	The Reginald Murray Williams Australian Bush Learning Centre is operated in the most effective manner.	Continue to operate the Reginald Murray Williams Australian Bush Learning Centre whilst investigating long term sustainable delivery options.	Ongoing	The Reginald Murray Williams Australian Bush Learning Centre has been staffed and continues to trade. Centre services are currently delivered with fixed-term / casual staff, while the long-term future of the centre remains undetermined.

## 5.2 APPENDIX 2 – AMALGAMATED OTHER PROJECT UPDATES

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
Office of the CEO					
✓	Disaster Management - Bushfire Hazard Management Strategy	\$94,000	\$52,981	\$41,019	<p>Funding secured under the Queensland Resilience and Risk Reduction Fund for delivery by June 30, 2024.</p> <p>This strategy will identify bushfire risk to Council owned and managed properties, assets and the natural environment to protect our decentralised small communities. This project will include establishing effective operational procedures and implementation plans, risk assessment tools to identify key risk factors and prioritise mitigation activities, GIS mapping, and a 10-year bushfire hazard management schedule.</p> <p>The draft strategy is currently being reviewed, with adoption on track for June 30, 2024.</p>
✓	Disaster Management - Evacuation Centre Equipment and Supplies	\$80,000	\$59,961	\$20,039	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>An evacuation centre is defined as a building located beyond a hazard to provide temporary accommodation, food and water until it is safe for evacuees to return to their homes or alternative temporary emergency accommodation.</p> <p>The required equipment has been identified and purchased. Cabinetry is targeted for installation during Q4 to house equipment in each North Burnett town hall.</p>
⚠	Disaster Management - Alternative Power Supply for Evacuation Centres & Critical Infrastructure	\$200,000	\$0	\$200,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>Assessment has been undertaken of facilities nominated within Council's Local Disaster Management Plan as potential evacuation centres to determine the suitability and benefit of providing alternative power supply capacity, as well as internal stakeholder consultation to itemise critical water and sewage infrastructure that should be considered.</p> <p>Officers are currently appointing suitably qualified tradesperson to undertake relevant assessments of electricity requirements at each site. An extension of time request has also been submitted, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.</p>
⚠	Disaster Management - Emergency Management Dashboard Upgrades	\$20,000	\$20,600	(\$600)	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project will upgrade to the Content Management Dashboard, which enables council officers to customise dashboards to the disaster event. It includes the development of template dashboards for different types of disaster risks and a training dashboard to test layouts and undertake training and education with the community outside of the live environment. It will also include additional locations for river opt-ins and the development of a community impact survey to collect impact area data during events.</p> <p>The project's finalisation has been delayed; however, it is still expected to be finalised during Q4.</p>

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**CONTINUOUS IMPROVEMENT**

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
⊖	Disaster Management - Dashboard Community Education Roadshow	\$15,000	\$0	\$15,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project will include the development of videos on how to use the Disaster Dashboard and opt-in services, as well as material such as flyers, magnets and advertising boards.</p> <p>This project will commence after the Emergency Management Dashboard Upgrades project is completed, with this expected in Q4. Consequently, an extension of time request has been submitted for this project, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.</p>
⊖	Disaster Management - Community Capacity & Engagement Building	\$25,000	\$0	\$25,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024</p> <p>This project will see the delivery of community capacity-building programs as identified by the Community Resilience and Recovery Officer. It will cover the costs associated with presenters, accommodation, catering and venue hire.</p> <p>This project is yet to commence, and consequently, an extension of time request has been submitted for this project, seeking to extend the completion date of the project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report. Currently, project completion is expected during Q2 FY25.</p>
⊖	Disaster Management - Community Information Boards	\$10,000	\$0	\$10,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project has direct links to other projects relating to nominated evacuation centres. Assessments of facilities have progressed, with further analysis to be undertaken to determine the level of relevant equipment required.</p> <p>This project is yet to commence, and consequently, an extension of time request has been submitted for this project, seeking to extend the completion date of the project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report. Currently, project completion is expected during Q2 FY25.</p>
⊕	Disaster Management - Local Disaster Management Plan Rewrite and Interactive LDMP Development	\$100,000	\$33,600	\$66,400	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project will see a new Local Disaster Management Plan (LDMP) developed, incorporating more contemporary disaster management practices. It will include the development of an interactive LDMP which is user-friendly and will encourage more community and individual engagement with disaster management planning.</p> <p>The current draft LDMP is being reviewed, with completion on track for Q4.</p>

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
⚠	Disaster Management - Water Level Sensors	\$50,000	\$0	\$50,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project will include installing water level sensors at key locations to provide the community and Council with water levels at low-lying areas. This will improve rural evacuation route intelligence and the community's resilience.</p> <p>Locations for water level sensors have been determined. Solutions for water level sensors are currently being investigated. An extension of time request has been submitted for this project, seeking to extend the completion date of the project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report. Currently, project completion is expected during Q2 FY25.</p>
✅	Disaster Management - Get Ready Queensland	\$11,640	\$0	\$11,640	<p>Funding secured under the Get Ready Queensland Fund for delivery by June 30, 2024.</p> <p>FY24 projects identified include:</p> <ul style="list-style-type: none"> <li>• Television advertisement promoting the Emergency Management Dashboard (joint project with Wide Bay Burnett Councils) currently airing.</li> <li>• Working with Volunteering Queensland and GIVIT to embed services within community groups and develop a volunteering plan for the Local Disaster Management Plan</li> </ul> <p>Expected completion during Q4, FY24.</p>
✅	Disaster Management - Stakeholder Only - Burnett Catchment LiDAR and Floor Level Datasets	-	-	-	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project is for the capture of LiDAR and floor-level database within the Burnett River and major tributaries. This project will be delivered by the Department of Resources, with North Burnett Regional Council as a key stakeholder.</p> <p>Data capture has occurred. Analysis and delivery of datasets expected during Q4, FY24.</p>
✅	Disaster Management - Stakeholder Only - Burnett River Catchment Flood Study	-	-	-	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>The project will see a whole of catchment Burnett River Flood Study be developed in consultation with the Bundaberg, North Burnett, South Burnett, Cherbourg and Gympie Councils. Bundaberg Regional Council will project manage this project, with North Burnett Regional Council being a key stakeholder.</p> <p>Preparations for community engagement across all local government areas is currently being planned. This is expected to occur during Q4 FY24 and Q1 FY25.</p>
❌	Disaster Management - Burnett River Weir Survey	\$11,500	\$0	\$11,500	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project will see the surveying of significant weirs across the region. This information will improve the quality and accuracy of the data within the Burnett River Catchment Flood Study.</p> <p>This project will commence once all survey requirements are identified during the data collection phase of the Burnett River Catchment Flood Study.</p>



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**CONTINUOUS IMPROVEMENT**

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	Disaster Management - Flood Warning Intelligence System	\$80,500	\$82,000	(\$1,500)	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project will develop a system that analyses flood forecasting and warning system intelligence to provide timely, useful, and actionable information to end users, including both the community and Local Disaster Management Group (LDMG) agencies.</p> <p>The intelligence system has been installed and is operational.</p>
✓	Disaster Management - Stakeholder Only - Local IFD Data	-	-	-	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project will generate design rainfall frequency analyses to establish updated rainfall estimates for rare to extreme events. This information will be used in the development of the Burnett River Catchment Flood Study. This project will be delivered by the Queensland Reconstruction Authority, with North Burnett Regional Council as a key stakeholder.</p> <p>The project has been awarded and is scheduled to be completed in Q4, FY24.</p>
⊖	Disaster Management - Stakeholder Only - Targeted Bathymetric and Survey Data	-	-	-	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project will collect targeted bathymetric and survey data for significant bridges and/or weirs where required to support the Burnett River Catchment Flood Study. This project will be delivered by the Queensland Reconstruction Authority, with North Burnett Regional Council as a key stakeholder.</p> <p>This project will commence once all survey requirements are identified during the data collection phase of the Burnett River Catchment Flood Study.</p>
✓	Disaster Management - Flood Action Plans	\$57,000	\$0	\$57,000	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project will develop community-based flood action plans to improve community preparedness and resilience by developing a trigger-based action plan that the community can use before, during, and after a flood event.</p> <p>Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q4 FY24 and Q1 FY25.</p> <p>A draft project plan is currently being reviewed by external consultants. Request for Quote (RFQ) to be released during Q4.</p>
✓	Disaster Management - Total Flood Warning Review	\$115,000	\$0	\$115,000	<p>Funding secured under the Flood Risk Management Program for delivery by June 30, 2026.</p> <p>This project will review the monitoring and prediction, interpretation, message construction, communication and community response to flood warnings within the Burnett Catchment.</p> <p>Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q4 FY24 and Q1 FY25.</p> <p>A draft project plan is currently being reviewed by external consultants. Request for Quote (RFQ) to be released during Q4.</p>

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	Disaster Management - Stakeholder Only - Property Level Flood Information Portal	-	-	-	Funding secured under the Resilient Homes Fund for delivery by June 30, 2025.  This project will assist impacted residents to understand, be better informed, and be better prepared for flood-related disasters by having access to up-to-date flood risk information. This project will be delivered by the Queensland Reconstruction Authority, with North Burnett Regional Council as a key stakeholder.  A discovery session with consultants is scheduled to occur during Q4.
<b>Information Management</b>					
⚠	Online Payments	-	-	-	Penetration testing is scoped and about to commence. The solution should be ready to go live once the penetration testing is complete.
✓	Computer Replacement Program – Server, PC, WAN & SAN	\$80,000	\$81,065	(\$1,065)	Computer replacements have been completed.
✓	SAN Storage	-	-	-	New SAN has been installed, and workload migrated.
✓	Disaster Recovery Server	\$60,000	\$62,253	(\$2,253)	The disaster recovery server was replaced with an appropriate new server.
✓	Wireless WAN (Cania – Monto) (Archers – Mt. Gayndah)	-	-	-	Installation of links has been completed at the network sites. The links have been tested and are now operational.
✓	Wireless WAN (Mt. Gayndah – AC Rock) (AC Rock - Mundubbera)	\$44,000	\$42,110	\$1,890	The equipment has been installed and configured. The upgraded links are now active.
✓	Records Management - Shredding Machines	\$11,000	\$6,900	\$4,100	Compliant shredders have been purchased and installed at each office location.
<b>Planning &amp; Environment</b>					
✓	Washdown Rectification Project (Stage 1 & 2)	\$380,000	\$0	\$380,000	Council commenced data collection on November 27, 2023. Council is progressing with the biosecurity and infrastructure review, with the aim of providing recommendations to Council for future planning and budgeting requirements. Council continues to review operations at the Mundubbera Washdown Bay Facility, and this will form part of the environmental review of all facilities.
⚠	Gayndah Waste Management Facility Fencing	\$30,196	\$0	\$30,196	Gayndah Waste Facility fencing is 90% complete, with plans for 100% completion in Q4. The project has been delayed due to additional environmental factors that were not included in the original scope of works.
✓	Monto Waste Management Facility Fencing	\$23,369	\$30,089	(\$6,720)	Works completed in September 2023.
⚠	Mundubbera Landfill, Regional Expansion	\$3,718,945	\$94,128	\$3,624,817	A delay has been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council has engaged external resources to manage the expansion project and has successfully made application to the state for an extension to the funding timeframe due to the delay. The time frame for completion is 16 December 2024. Council is also in the planning stage to expand the useful life of the existing landfill and has had preliminary discussions with the Department of Environment, Science and Innovation (DESI).

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
<b>Water &amp; Wastewater</b>					
✓	Regional Drinking Water Safety and Reliability Project (BOR Funding Application)	\$2,366,430	\$1,712,524	\$653,906	Most of the value of this project has been moved into this financial year from last financial year (previously 50/50) after funding approval was not signed off until April 2023 (projects were originally due to commence from July 2022). All four remaining projects have commenced and are on-course for completion in accordance with current schedules.
✓	Water Treatment Plant - Reservoir Roof Replacement Program	\$250,000	\$168,214	\$81,786	This project is well advanced and will be completed this financial year.
✓	Pump Station Well Lid Upgrade Program	\$30,000	\$19,297	\$10,703	Funding allowance for WHS upgrades to water and wastewater sites with traditional well lids to progressively bring them into compliance. Program proceeding on from last year. There are no anomalies to report.
✓	Biggenden Sewerage Treatment Plant (STP) - Capacity Restoration Works (Stage 1)	\$200,000	\$3,204	\$196,796	Medli modelling to determine if site irrigation is a viable alternative to release to the environment is almost complete, as is necessary to meet Department of Environment, Science and Innovation (DESI) requirements around licence variations. The procurement of stage 1 upgrade components for process improvements has commenced.
✓	Investigate, Design & Install Macerator - Monto Sewerage Treatment Plant (STP)	\$20,000	\$0	\$20,000	Operational staff have settled on a solution after discussions with various suppliers. No consultants will be required, and the budget will remain unspent.
✓	Sewage Pump Station – Lifting Compliance Program	\$60,000	\$30,778	\$29,222	Funding allowance for WHS upgrades to water and wastewater sites with lifting equipment to progressively bring them into compliance. Program proceeding on from last year. There are no anomalies to report.
✓	Switchboard Upgrade Program	\$50,000	\$64,731	(\$14,731)	Funding allowance for WHS upgrades to water and wastewater switchboards to progressively bring them into compliance. Program proceeding on from last year. There are no anomalies to report.
✓	Biggenden Water Treatment Plant (WTP) Upgrade	\$4,250,000	\$4,219,410	\$30,590	Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Commissioning and finalisation of the project will occur this financial year.
<b>Civil Works</b>					
✓	Bridge Refurbishment Program	\$851,438	\$0	\$851,438	No works undertaken this quarter.
✓	SafeStreets - Coalstoun Lakes State School	\$35,000	\$51,228	(\$16,228)	This project has been completed.
✓	Engineering Design for Future Capital Projects	\$250,000	\$7,693	\$242,307	A consultant is preparing a brief to undertake a master drainage scheme for Monto.
✓	Gravel Re-sheets 2023-2024	\$1,196,211	\$576,457	\$619,754	Council resheeted Back Benyenda Road, and 118 flood damage resheets were completed during the quarter.
✓	Reseal Program – 2022-2023	\$0	\$0	\$0	This project is completed.
✓	Reseal Program – 2023-2024	\$2,321,604	\$420,459	\$1,901,145	A pre-start meeting has been held, and the program for this year is planned to be undertaken in April.
✓	TIDS - Gayndah – Mount Perry Road – 2023-2024 (Year 1 of 4)	\$983,708	\$214,675	\$769,033	Council has entered into a contract with Transport and Main Roads (TMR), and it's anticipated that work will commence in April, noting that the Year 2 work is intended to follow on from this project.
✓	Disaster Recovery Betterment Rain Event Feb 2022 - Bon Accord Bridge	\$2,794,923	\$4,839,557	(\$2,044,634)	This project has commenced. Council is applying for an extension of time on this project.

COURAGEOUS LEADERSHIP

COMMUNITY EMPOWERMENT

CONTINUOUS IMPROVEMENT

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	Disaster Recovery REPA Rain Event Feb 2022	\$3,065,515	\$4,068,944	(\$1,003,429)	Resheeting was completed on 118 roads during the quarter, and work is underway on the Gospel Hall Road floodway.
⚠	Disaster Management - Water Depth Indicator Upgrade	\$100,000	\$2,407	\$97,593	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project will increase community safety and resilience by installing additional water depth indicators at flood-prone crossings.</p> <p>Initial identification of indicator locations has commenced. An extension of time request has also been submitted, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.</p>
⚠	Disaster Management - Dallarnil Drainage (LRRG)	\$100,000	\$0	\$100,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2024.</p> <p>This project will improve drainage in the Dallarnil township to ensure water discharges into Tawah Creek and not adjoining properties in minor flood events.</p> <p>Consultation with a contractor to investigate solutions is currently underway and will occur in parallel with the development of the Burnett Catchment Flood Study. An extension of time request has also been submitted, seeking to extend the completion date of this project until June 2025 to allow sufficient time for completion. The result of this request has not yet been received at the time of drafting this report.</p>
⚠	Disaster Management - Dallarnil Drainage (ERF)	\$34,000	\$3,695	\$30,305	<p>Funding secured under the Emergency Response Fund for delivery by June 30, 2024.</p> <p>This project will improve drainage in the Dallarnil township to ensure water discharges into Tawah Creek and not adjoining properties in minor flood events.</p> <p>The project team is currently undertaking consultation with the Rural Fire Service to coordinate site clearing, and other relevant stakeholders as necessary.</p>

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
Assets, Facilities & Fleet					
⊖	Plant Replacement Program – 2021-2022	\$117,732	\$814,439	(\$696,707)	The plant replacement program for 2021-22 has been reviewed, and any unspent funds have been transferred into a consolidated 2023-24 program.
⊖	Plant Replacement Program – 2022-2023	\$632,268	\$632,268	\$0	The plant replacement program for 2022-23 has been reviewed, and any unspent funds have been transferred into a consolidated 2023-24 program.
☑	Plant Replacement Program – 2023-2024	\$2,196,155	\$50,371	\$2,145,784	Procurement of replacement plant for FY24 has been impeded by delays in the tender process and caretaker period during the local government election. The process will recommence in Q4, following the commencement of a new term of council.
☑	Monto Administration Building	\$250,000	\$60,740	\$189,260	The tender process to engage suitably qualified trades to address the structural issues at the Monto administration building has been finalised and is ready to award.
☑	Community Hall Roof Restoration	\$300,000	\$28,871	\$271,129	Repairs have been completed for all community halls rooves where required.
⚠	Community Pool Maintenance Program	\$369,446	\$375,989	(\$6,543)	Repairs have been completed for the Mundubbera wading pool. Repair work for the Mundubbera 50-metre pool is expected to commence in April 2024 once the pool season is over.  Quotes for ongoing pool maintenance in the off-season have been requested.

\* Budgets may vary from period to period due to quarterly budget reviews or approved project variations.

\*\* Remaining budget is based on allocated budget less incurred expenses and provisioned commitments. Some commitments may not proceed and could subsequently be cancelled, as such, the remaining budget may both increase and decrease over time. This considered, any negative figures within the remaining budget column could be reflective of commitments pending cancelation and may not necessarily indicate an overspend.

## 5.3 APPENDIX 4 – AMALGAMATED WORKFLOW MEASURES

Workflow Measures – QOQ to End of Reporting Quarter					
Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
<b>Office of the CEO</b>					
Number of policies and/or administration directives formally approved and consequently brought into effect <sup>1</sup>	5	11	3	2	0
Number of documented procedures formally approved and consequently brought into effect <sup>1</sup>	8	4	1	1	1
Number of councillor requests actioned or otherwise closed requiring no further action	44	72	29	46	55
Number of internal Media support tickets actioned	213	213	282	348	247
Number of Local Disaster Management Group (LDMG) meetings	1	2	1	7	1
Number of District Disaster Management Group (DDMG) meetings	0	1	1	3	0
Number of Local Disaster Management Group (LDMG) stand-ups	0	0	0	1	0
Number of Disaster Recovery Funding Arrangements (DRFA) activations commencing during the period	0	0	0	1	1
<b>Information Management</b>					
Number of internal ICT support tickets actioned	476	510	495	538	583
Number of internal Records support tickets actioned	460	349	489	479	511
Number of new records added to council's Electronic Document and Records Management System (EDRMS)	5261	4432	5079	5835	6091
Number of records destroyed in line with (and as required by) retention and disposal schedules	0	33602	32334	0	0
<b>Financial Services</b>					
Number of internal Finance support tickets actioned	453	458	530	462	545
Number of creditor accounts having received at least one payment in the period	434	450	466	436	445
Number of all purchase orders raised (created) within the period <sup>2</sup>	1933	2013	2286	2063	2230
Number of purchase orders raised (created) with local suppliers within the period <sup>2,3</sup>	959	942	1101	1093	1205
Number of purchase orders raised (created) by the finance or procurement teams within the period <sup>2</sup>	321	295	313	299	278
<b>Community Engagement</b>					
Number of phone interactions via customer contact centre	3733	3152	3497	3028	3753
Number of calls received by afterhours service	58	43	46	84	36
Number of customers visiting Biggenden Customer Service & Library (CSL) centre <sup>4</sup>	998	797	1163	623	848
Number of customers visiting Gayndah Customer Service & Library (CSL) centre <sup>4</sup>	2500	2070	2292	1448	1987
Number of customers visiting Mundubbera Customer Service & Library (CSL) centre <sup>4</sup>	1802	1484	2069	1645	1928
Number of customers visiting Eidsvold Customer Service & Library (CSL) centre <sup>4</sup>	878	980	1026	844	803
Number of customers visiting Monto Customer Service & Library (CSL) centre <sup>4</sup>	3059	2525	3210	2497	3293
Number of customers visiting Mt Perry Customer Service & Library (CSL) centre <sup>5</sup>	484	551	778	537	600

## Workflow Measures – QOQ to End of Reporting Quarter

Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of customer interactions via Biggenden Customer Service & Library (CSL) centre	395	406	466	393	501
Number of customer interactions via Gayndah Customer Service & Library (CSL) centre	1596	783	1803	1180	1549
Number of customer interactions via Mundubbera Customer Service & Library (CSL) centre	732	499	860	590	716
Number of customer interactions via Eidsvold Customer Service & Library (CSL) centre	401	471	536	369	427
Number of customer interactions via Monto Customer Service & Library (CSL) centre	1949	1487	2048	1590	2193
Number of customer interactions via Mt Perry Customer Service & Library (CSL) centre	376	350	460	250	310
Number of visitors to the Reginald Murray Williams Centre	467	1209	1541	568	821
Number of campers staying at the Reginald Murray Williams Campgrounds	20	162	294	42	20
Number of total library borrowings (physical items) <sup>6</sup>	6639	6493	7116	6104	5923
Number of total eResource borrowings (electronic items) <sup>7</sup>	1229	1340	1305	1436	TBA
Number of First 5 Forever (F5F) sessions conducted (Library sessions only)	72	76	77	71	70
Number of attendees at First 5 Forever (F5F) sessions (Library sessions only)	203	260	314	250	232
Number of Library Program sessions conducted (excluding F5F Library sessions)	2	12	8	25	12
Number of attendees at Library Programs (excluding F5F Library sessions)	4	95	121	277	79
<b>People &amp; Performance</b>					
Number of internal HR support tickets actioned	743	707	663	854	960
Number of WHS inspections completed	121	53	43	107	88
Worker initiated hazard reports assessed	11	116	6	5	19
Number of job applications received	156	296	310	192	327
Number of advertised staff vacancies as at the end of the period	14	22	13	29	47
<b>Planning &amp; Environment</b>					
Number of licenced food businesses as at the end of the period	88	86	85	89	91
Number of Higher Risk Licence businesses as at the end of the period (personal appearance)	1	1	0	0	0
Number of food business inspections completed	59	49	18	31	8
Number of community food event notices received	34	40	27	28	27
Number of staff attending external sustainability education events	5	3	10	2	2
Tonnes of waste discarded into landfill site	1061	1056	980	999	1069
Number of environmental authority (EA) compliance inspections completed by council	15	15	18	6	17
Number of community event bins emptied (not fixed services) <sup>8</sup>	157	447	192	184	88

**Workflow Measures – QOQ to End of Reporting Quarter**

Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
Number of applications received for new kerbside bin collection services	27	11	17	10	15
Number of Illegal dumping investigations initiated	30	34	37	16	54
Number of Illegal dumping compliance notices issued	0	1	4	0	0
Number of Illegal dumping clean ups completed by Council	14	25	26	10	40
Number of mosquito investigations commenced	1	1	0	0	0
Number of mosquito traps serviced	100	120	0	0	0
Number of mosquito treatments undertaken (public land and council facilities only)	0	0	0	0	0
Number of environmental nuisance complaints received	11	8	12	8	2
Number of swimming pool public health assessments completed (council pools only)	3	0	4	15	15
Number of approval to burn applications received	0	1	4	0	2
Number of active flying fox roosts as at the end of the period <sup>9</sup>	3	0	1	2	1
Number of noncompliance notices issued (local laws)	28	43	29	59	97
Number of animals impounded	29	13	25	21	37
Number of animals seized	0	0	2	0	0
Number of local law permits assessed	17	3	4	5	13
Number of infringement notices issued (Local Laws)	6	1	14	58	36
Number of show cause and enforcement notices issued (building, planning and plumbing)	1	9	4	2	0
Number of building applications received for assessment (EX Private certifier lodgements)	23	14	9	5	13
Number of private certifier building approval lodgements received	22	39	22	26	32
Number of planning applications received for assessment	18	14	18	11	8
Number of plumbing applications received for assessment	13	10	13	13	17
Number of pre lodgement meetings held – In person & online	8	5	10	7	6
Number of pre lodgement advice(s) given regarding potential planning applications (Written advice)	17	25	110	16	19
<b>Water &amp; Wastewater</b>					
Number of Water & Wastewater related service requests determined and responded to, with any identified work either scheduled or completed	203	158	181	188	231
Number of afterhours callouts	13	12	11	14	4
Number of water main brakes repaired	3	7	4	2	3
Number of sewer main breaks and chokes repaired	9	8	10	9	8



**Workflow Measures – QOQ to End of Reporting Quarter**

Measure	FY23 Q3	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3
<b>Civil Works</b>					
Number of Civil Works related service requests determined and responded to, with any identified work either scheduled or completed	593	344	258	275	504
Number of Parks & Open Spaces related service requests determined and responded to, with any identified work either scheduled or completed	91	64	158	160	304
KM of gravel resheeting completed <sup>10</sup>	21.5	9.57	5.12	5.34	18.12
KM of sealed roads resealed (Spray seal only)	32	0	0	0	0
KM of unsealed roads graded – Zone 1 <sup>10</sup>	0	93	128	96	11
KM of unsealed roads graded – Zone 2 <sup>10</sup>	15	100	125	110	57
KM of unsealed roads graded – Zone 3 <sup>10</sup>	0	97	77	75	136
KM of unsealed roads graded – Zone 4 <sup>10</sup>	50	86	49	51	35
KM of unsealed roads graded – Zone 5 <sup>10</sup>	118	84	63	7	0
KM of unsealed roads graded – Zone 6 <sup>10</sup>	0	0	15	0	0
KM of unsealed roads graded – Zone 7 <sup>10</sup>	291	282	149	74	138
KM of unsealed roads graded – Zone 8 <sup>10</sup>	112	85	74	0	24
KM of unsealed roads graded – Region Total <sup>10</sup>	586	827	680	413	401
Hours spent grading unsealed roads (Machine hours) – Zone 1	0	211	268	168	30
Hours spent grading unsealed roads (Machine hours) – Zone 2	23	266	154	154	78
Hours spent grading unsealed roads (Machine hours) – Zone 3	0	228	216	131	245
Hours spent grading unsealed roads (Machine hours) – Zone 4	147	237	171	178	133
Hours spent grading unsealed roads (Machine hours) – Zone 5	329	207	255	26	0
Hours spent grading unsealed roads (Machine hours) – Zone 6	0	0	42	0	0
Hours spent grading unsealed roads (Machine hours) – Zone 7	175	281	149	50	89
Hours spent grading unsealed roads (Machine hours) – Zone 8	216	103	74	0	40
Hours spent grading unsealed roads (Machine hours) – Region Total	890	1533	1329	707	615
<b>Assets, Facilities &amp; Fleet</b>					
Number of internal Facilities support tickets actioned	157	279	312	409	356
Number of internal Fleet support tickets actioned	316	276	388	345	343
Number of Facilities related community requests determined and responded to with any identified work either scheduled or completed.	189	151	85	86	97
Total number of fleet items as at end of the period <sup>11</sup>	506	473	488	483	499

5.4 APPENDIX 5 – AMALGAMATED SECTIONAL FINANCIAL DOCUMENTS

Note	OFFICE OF THE CEO	CORPORATE & COMMUNITY					WORKS			NORTH BURNETT REGIONAL COUNCIL (UNAUDITED)					
	Office of the CEO	ICT & Records	Financial Services	Community Engagement	People & Performance	Planning & Environment	Water & Wastewater	Civil Works	Assets, Facilities & Fleet	Current FYTD			Previous FYTD (PCP)		
	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
<b>Revenue</b>															
<b>Recurrent revenue</b>															
			11,383	136		3,613	6,051			21,183	21,620	(437)	19,533	19,956	(423)
			59	19		381	46	251	544	1,300	1,100	200	1,291	948	343
								1,915		1,915	3,187	(1,272)	2,081	2,082	(1)
	11		268	130	173			2,042	58	2,682	3,452	(770)	3,555	2,996	559,198
	11		11,710	285	173	3,994	6,097	4,208	602	27,080	29,359	(2,279)	26,460	25,982	478
<b>Capital revenue</b>															
			99				2,734	73	3,790	6,696	6,258	438	1,725	1,225	500
			99				2,734	73	3,790	6,696	6,258	438	1,725	1,225	500
			1,140			30	26			1,196	462	734	710	272	438
		1	100	442		33	6		348	930	762	168	995	988	7
<b>Total Income</b>	11	1	13,049	727	173	4,057	8,863	4,281	4,740	35,902	36,841	(939)	29,890	28,467	1,423
<b>Expenses</b>															
<b>Recurrent expenses</b>															
	1,055	485	1,149	1,568	(20)	1,010	1,295	3,755	986	11,283	11,883	(600)	10,971	11,795	(824)
	271	494	1,598	863	655	2,591	1,942	4,434	945	13,793	12,880	913	12,755	10,345	2,410
			35				24	21		80	86	(6)	82	90	(8)
	43		4	321		324	1,787	9,266	2,457	14,202	13,758	444	12,142	11,491	651
	1,369	979	2,786	2,752	635	3,925	5,048	17,476	4,388	39,358	38,607	751	35,950	33,721	2,229
<b>Capital Expenses</b>															
<b>Total expenses</b>	1,369	979	2,786	2,752	635	3,925	5,048	17,476	4,388	39,358	38,607	751	35,950	33,721	2,229
<b>Net result</b>	(1,358)	(978)	10,263	(2,025)	(462)	132	3,815	(13,195)	352	(3,456)	(1,766)	(1,690)	(6,060)	(5,254)	(806)

**DISCLAIMER:** The financial statements contained within this document are unaudited and, while prepared with due care, may ultimately differ to the final audited financial statements within council's annual report. Any figures included in this report are indicative only, are subject to revision and are not to be taken as a definitive representation of council's financial performance. Audited financial results will not be retrospectively updated into this report and all figures contained within are static at the time of the reports preparation.

## 5.5 APPENDIX 6 – PERFORMANCE AND VOLUME MEASURE NOTES

### 5.5.1 GENERAL NOTES

- Unless otherwise specified, all references to business days are calculated assuming a standard Monday to Friday work week and **do not** cater for public holidays.

### 5.5.2 ITEM NOTES

1. This extends to initial development, amendments or currency reviews that effectively set (new documents) or extend (existing documents) the currency period of the document. The specified documentation is considered approved when it receives final approval from the required approving authority and is subsequently brought into effect.
2. Figure includes Purchase Orders (PO's) created in councils purchase order system within the quarter and may include orders not yet submitted for approval and orders that were subsequently cancelled. Resubmission for subsequent approval/s are not included in this figure.
3. Local suppliers are those that have nominated a primary address with a postcode equal to 4621, 4625, 4626, 4627, 4630 or 4671 as of the end of the quarter. As some of these postcodes overlap with other regions, there is a chance that some suppliers included in this figure are outside of the North Burnett Regional Council area.
4. This data is provided as an indication only, is based on door counter information and is intended to portray customer traffic through a centre. Figure assumes two door opens equates to the entry and exit of one customer with the provided figures reflective of this assumption. Figures could be over or understated due to customer behaviour (E.G. repeated entries and exits by one customer and/or children in a single visit, multiple customers entering or exiting in the same door open, False opens, etc.) as well as staff entries or exits.
5. Mt Perry statistics are not subject to door count assumptions. Due to low customer traffic volumes in Mt Perry, Customer Service & Libraries staff record traffic manually.
6. Library loan data includes all physical items borrowed as well as renewals. Loan data reflects the total number of individual items loaned during the period, not customer transactions. It is recommended that this data is read in-conjunction with Customer Service and Library interaction statistics.
7. eResource data is provided by State Library of Queensland and includes the following transactions: eBook loans, eAudiobook loans and electronic service download, Ancestry access, and electronic magazines. Data is not available immediately following the quarters end and, as such, the measure will always be one quarter behind. This is outside of council's control.
8. This extends to bins provided by council, in a temporary capacity, to support community events. Where a bin is emptied multiple times during its dispatched period, this will be counted as multiple bin empties.
9. This extends only to those roosts that fall within the urban flying fox management area and are known to council.
10. As this figure is drawn from live accomplishment data, results may not reconcile to data seeming to cover the same time period due to ongoing amendments, additions and removals in the underlying data. As such, this measure is considered a snapshot as at the time of preparation, may not be repeatable and, while it should be relatively close, ultimately may not reconcile with other similar data points.
11. Figure does not include small plant items below the capitalisation threshold.