

Final Quarterly Progress Report – FY24 Q4 April 2024 – June 2024



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Interim 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.....	15
3.1 Information Management.....	15
3.2 Financial Services.....	19
3.3 Community Engagement.....	22
3.4 People & Performance.....	30
3.5 Planning & Environment.....	33
4 Works.....	40
4.1 Water & Wastewater.....	40
4.2 Civil Works.....	45
4.3 Assets, Facilities & Fleet.....	52
5 Appendices.....	56
5.1 Appendix 1 – Amalgamated Operational Plan Update.....	56
5.2 Appendix 2 – Amalgamated Other Project Updates.....	66
5.3 Appendix 4 – Amalgamated Workflow Measures.....	74
5.4 Appendix 5 – Amalgamated Sectional Financial Documents.....	78
5.5 Appendix 6 – Performance and Volume Measure Notes.....	79

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 67 activities detailed in Council's Operational Plan for this financial year, 82% (55) 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 82% of our current listing falling within these parameters, Council is currently above target.

While the year has presented persistent challenges centred on human resourcing constraints and supply chain delays, most services have continued with minimal disruption, and several projects have progressed to completion. While the broader economic pressures appear to be beginning to stabilise, a competitive job market and limited housing supply in the region will continue to pose ongoing obstacles to attracting and retaining skilled candidates.

A significant pipeline of flood restoration projects has necessitated the deferral of resources and material from other projects, impacting maintenance grading capacity and resheeting programs, particularly in Q4. With over \$20 million in flood restoration works for completion in FY25, this trend is expected to continue into the new financial year. The impacts of this will be monitored.

The most significant matter in this report that is drawn to Council's attention is that the 2023-2024 year to date (YTD) forecast actual net operating loss - before capital grants and contributions – is now estimated to be in the order of \$23.291 million. This is \$19.095 million higher than the forecast contained in the 2023-2024 revised budget which was adopted by Council on 24 January 2024. This significant variance is due to a number of factors which have resulted in YTD revenue being lower than the revised adopted budget by \$15.910 million and operating expenses higher than the revised adopted budget by \$3.186 million.

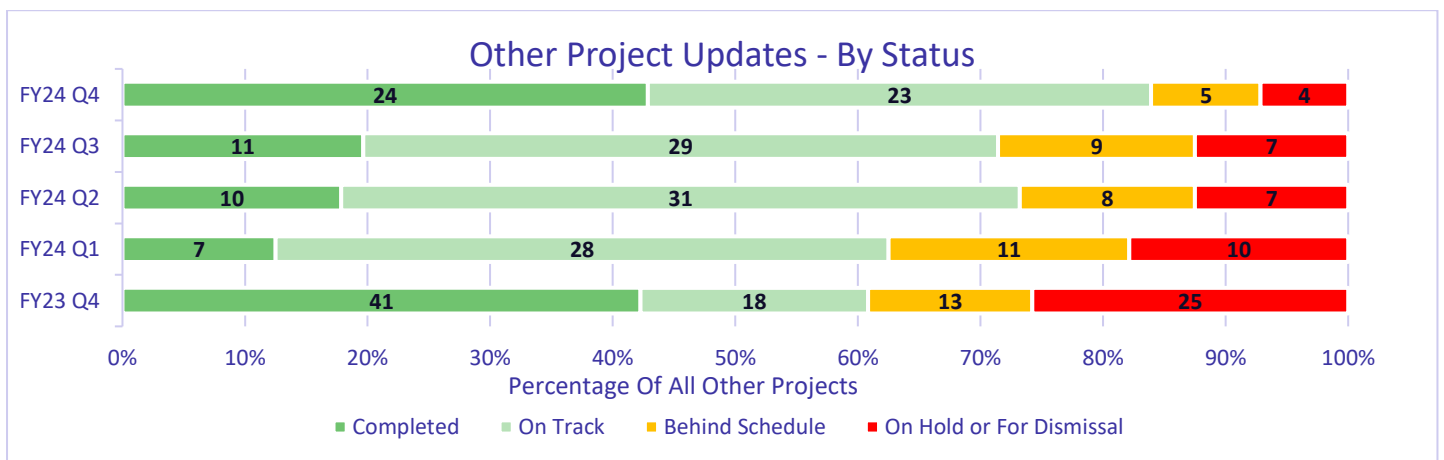
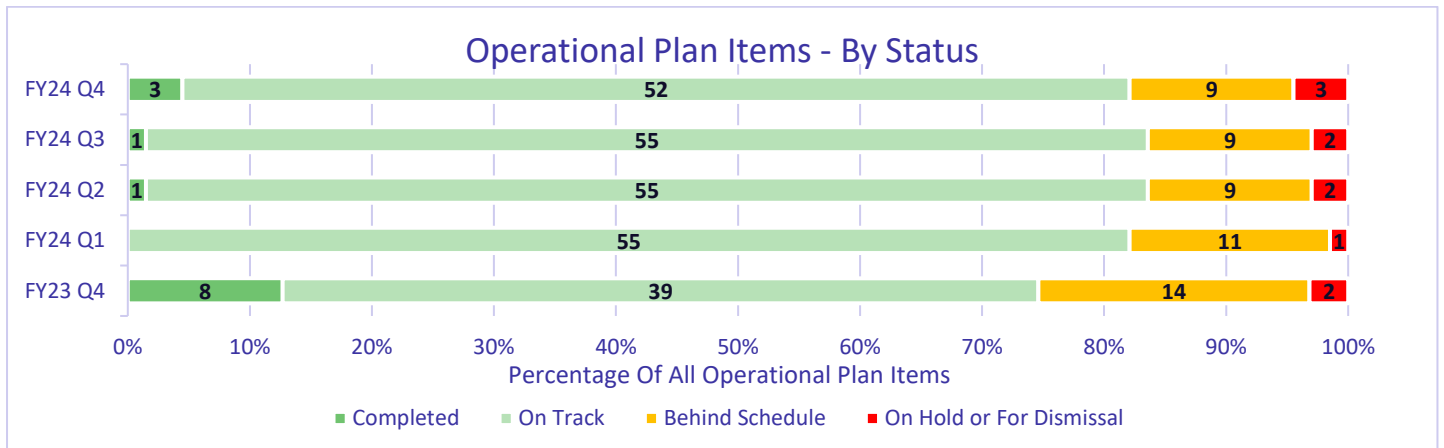
The scale of this variance has arisen primarily as a result of the delay in Council receiving payment of a significant portion (\$10.38 million) of the 2024-2025 Commonwealth Financial Assistance Grant to local governments. This late payment will impact the 2023-2024 operating position for any councils where they had forecast receiving that payment in the 2023-2024 financial year.

Despite the challenges, significant progress was made during the financial year, providing essential services and delivering several critical projects for the benefit of the community. The executive team firmly believes that the organisation is making substantial headway in implementing the strategies outlined in the Corporate Plan. The further momentum gained during this period is expected to carry over into the new financial year, setting a positive trajectory for continued progress.

An organisational summary has been included below with a 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

- 82% (55) of operational plan activities are considered completed or on track for continuation in the new financial year.
 - 78% (52) of operational plan items remain on track for continuation into Q1 FY25, with most of these relating to ongoing service delivery.
 - 3% (2) of operational plan items progressed to completed in the quarter, bringing the total items completed to 3.
 - 33% (3) of the items previously behind schedule have progressed to on track, for continuation.
 - The percentage of items on track or complete is less favourable compared to the previous period, with one item in community engagement moving to on hold to consider its necessity and continued relevance.
- Of the 56 “other” projects, 34% (19) fell within the Office of the CEO, with most relating to disaster management initiatives.
 - 23% (13) of “other” projects progressed to completion, with 4% (2) previously being behind schedule.
 - 44% (4) of “other” projects that were previously behind schedule progressed to being on track for continuation into Q1 FY25.
 - 26% (5) of the disaster management projects are now considered completed with a further 63% (12) of these items on track for completion.

2 OFFICE OF THE CEO

2.1 OFFICE OF THE CEO

2.1.1 STRATEGIC RELATIONSHIPS

2.1.1.1 Highlights

Q4 is a particularly busy period across the organisation as managers work closely with their teams and councillors to develop a budget and operational plan, setting the focus for the coming financial year. Strategic relationships worked with the broader management team to develop an appropriate FY24 operational plan, having regard to available budgets and capacity to deliver. The developed plan was included in the July budget meeting and was adopted without further adjustment.

Following the March local government elections, Council's Executive and Senior Management Teams, in collaboration with various stakeholders, delivered an extensive Councillor onboarding program from 10 April to 13 May 2024. The program included briefings on all operational areas, as well as site visits and salutatory training as required. This ensured Councillors were well informed about their roles and the wide range of Council services. The induction program was coordinated by the Executive Support team, to whom a special thanks is extended.

With the state and federal elections on the horizon, advocacy has also taken a central focus this quarter. Councillors endorsed four motions for submission to the Local Government Association of Queensland (LGAQ) annual conference, seeking to get a fairer deal for local governments and calling for action to support service delivery in rural and remote areas. Advocacy will remain a top priority for the organisation into the coming months and well into the future.

2.1.1.2 Challenges

With advocacy, budget development, and emerging priorities drawing considerable time, forward momentum in other areas 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 was hoped. The team has taken steps to alleviate capacity constraints and hopes to have these resolved before the end of the next quarter.

2.1.2 GOVERNANCE, POLICY & RISK

2.1.2.1 Highlights

Amended local laws public submissions have now been considered by Council, with minor changes being proposed. The changes will better serve the community by ensuring that Council's local laws are contemporary and fit for purpose. This will enable Council to address issues of concern to the community by ensuring our local laws are fully capable of enforcement where required.

Following adoption by Council the amended local laws will 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.

This quarter also saw the adoption of revised Standing Orders and Model Meeting Procedures, and Council adopted the revised versions of the Councillor Investigations Policy and Procedure.

Staff finalised a review of the Fraud and Corruption Control Framework to ensure consistency with recent legislative changes.

2.1.2.2 Challenges

Staffing challenges continue with the current recruitment market remaining competitive and candidate driven. These hiring struggles are exacerbated by a shortage of suitably skilled and experienced candidates and a high degree of competition from other organisations.

2.1.3 MEASURES

2.1.3.1 Workflow Measures

Workflow Measures - Office of the CEO – QOQ to End of Reporting Quarter					
Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of policies and/or administration directives formally approved and consequently brought into effect	11	3	2	0	2
Number of documented procedures formally approved and consequently brought into effect ¹	4	1	1	1	1
Number of councillor requests actioned or otherwise closed requiring no further action	72	29	46	55	48
Number of internal Media support tickets actioned	213	282	348	247	249
Number of Local Disaster Management Group (LDMG) meetings	2	1	7	1	0
Number of District Disaster Management Group (DDMG) meetings	1	1	3	0	1
Number of Local Disaster Management Group (LDMG) activations	0	0	1	0	0
Number of Disaster Recovery Funding Arrangements (DRFA) activations commencing during the period	0	0	1	1	0

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 FY24 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](#)

Although embedding of the program is not as advanced as was targeted, matters within the program remain a focus for the organisation. Progress has been achieved on several initiatives, particularly with the development of the FY25 budget.

This item will remain a priority in Q1 FY25, 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 budget development, advocacy, and councillor onboarding taking a central focus this quarter, progress on this item was not as hoped. As these competing matters subside, this matter will be a priority into Q1, FY25.

**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*

The framework remains available for use. Work will continue in the future 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 Q4 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. Final drafting of the document was completed during Q4, with review scheduled during Q1 FY25.

**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 new Emergency Management Dashboard was released 31 May 2024, which includes new features for businesses and the new Get Ready North Burnett monthly preparedness task feature. Town support group structures and engagement with the community will continue as revised arrangements are implemented from the new Local Disaster Management Plan.

Community engagement and education in the development of the Community Flood Action Plans and Total Flood Warning Review will be a major community resilience focus during FY25 and FY26.

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 councillors briefed on the latest updates. Some refinements are in progress following councillor feedback at the councillor information workshop held on June 12, 2024.

Final endorsement is targeted for Q1, FY25.

**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). With the support of Council, BIEDO is looking to undertake several workshops across the region over the coming months, gathering information and supporting economic development where possible.

**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*

While the Visit North Burnett social channels were maintained and monitored during the period, limited releases were developed. This will be an area of focus for the coming quarter.

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, 2025.

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 expected during Q2 FY25.

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

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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.

Cabinetry has been installed to house equipment in each North Burnett town hall, and equipment has been purchased.

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

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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 tradespeople to undertake relevant assessments of electricity requirements at each site, which is expected to occur during Q1 FY25.

**Disaster Management - Emergency Management Dashboard Upgrades**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

This project is now complete, with the upgrades going live during Q4. The upgrades allow council officers to customise dashboards to the disaster event. It includes 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 includes new features for businesses and the Get Ready North Burnett challenge, which delivers monthly preparedness tasks to those who subscribe.

**Disaster Management - Dashboard Community Education Roadshow**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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 could not begin until the emergency management dashboard upgrades were complete. An extension of time has been granted for this project, and it is expected that this project will be completed by Q2 FY25.

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

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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.

An extension of time has been granted for this project, and it will therefore be actioned during Q1 and Q2 FY25.



Disaster Management - Community Information Boards

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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.

An extension of time has been granted for this project, and it will therefore be actioned by the end of 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, 2025.

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.

An extension of time has been granted for this project. Final drafting of the document was completed during Q4, with review scheduled during Q1 and adoption during Q2 FY25. Interactive components are currently being developed and will be integrated into the new Emergency Management Dashboard, which is on track to go live during Q2.



Disaster Management - Water Level Sensors

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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

An extension of time has been granted for this project, allowing planning to recommence. Locations for water level sensors and solutions for each site have been determined. It is expected that infrastructure will be installed 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.
- Purchase of promotional material to assist in delivering Get Ready education and messaging.
- Working with Volunteering Queensland and GIVIT to embed services within community groups and develop a volunteering plan for the Local Disaster Management Plan.

Given the changes that may occur during the rewrite of the Local Disaster Management Plan, work with Volunteering Queensland and GIVIT has been postponed until the strategic documents have been finalised.

All other projects completed during Q4.

**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.

This project is complete, and data has been provided to Council.

**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 Q1 and Q2 FY25. This is a long-term project which is expected to be delivered during Q4 FY26.

**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 Q1, FY25.

**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.

Contract awarded for this project during Q4. Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q1 and Q2, FY25, and is currently being developed. This is a long-term project which will heavily rely on outputs from the Burnett River Catchment Flood Study and is therefore expected to be delivered during Q4, FY26.

**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.

Contract awarded for this project during Q4. Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q1 and Q2, FY25, and is currently being developed. This is a long-term project which will heavily rely on outputs from the Burnett River Catchment Flood Study and is therefore expected to be delivered during Q4, FY26.

**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 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.

The initial data collection workshop has occurred, with Council providing all required information. It is expected that this project will be delivered during Q3 or Q4, FY25.

2.1.6 FINANCIALS

2.1.6.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue							
Recurrent revenue							
Rates, levies and charges	-	-	-	-	102	101	1
Fees and charges	-	1	(1)	1	1	1	-
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	11	126	(115)	126	290	161	129
Total recurrent revenue	11	127	(116)	127	393	263	130
Capital revenue							
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
Total Capital Income	-	-	-	-	-	-	-
Interest received	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-
Total Income	11	127	(116)	127	393	263	130
Expenses							
Recurrent expenses							
Employee benefits	1,400	1,679	279	1,679	1,590	1,781	191
Materials and services	304	978	674	978	752	1,173	421
Finance costs	-	-	-	-	-	-	-
Depreciation expense	58	48	(10)	48	246	148	(98)
Total	1,762	2,705	943	2,705	2,588	3,102	514
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	1,762	2,705	943	2,705	2,588	3,102	514
Net result	(1,751)	(2,578)	827	(2,578)	(2,195)	(2,839)	644

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3 CORPORATE & COMMUNITY

3.1 INFORMATION MANAGEMENT

3.1.1 INFORMATION, COMMUNICATIONS & TECHNOLOGY

3.1.1.1 Highlights

Phone System Upgrades

The phone system upgrade has been completed. A review is currently underway to identify and implement opportunities to further streamline Council's telecommunications services.

Multifactor Authentication

Council is finalising its implementation of multifactor authentication, which occurred over this quarter. The rollout to bespoke use cases is being completed.

3.1.2 RECORDS

3.1.2.1 Highlights

Queensland State Archives Transfers

Council transferred Biggenden's pre-amalgamation meeting agendas and minutes to the Queensland State Archive's new digital archive for permanent storage. Preparation is underway for the transfer of other permanent physical and digital files to the Queensland State Archives.

Destructions and Removals Offsite

Council continued to process archive boxes for destruction with one destruction taking place this quarter.

Enhanced Record Management Processes

Council has engaged a third-party information management company that specialises in Council's Electronic Document and Records Management System (EDRMS) to assist in implementing current best practice records management processes and file structures.

3.1.3 MEASURES

3.1.3.1 Workflow Measures

Workflow Measures – Information Management – QOQ to End of Reporting Quarter					
Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of internal ICT support tickets actioned	510	495	538	583	627
Number of internal Records support tickets actioned	349	489	479	511	389
Number of new records added to council's Electronic Document and Records Management System (EDRMS)	4,432	5,079	5,835	6,091	5,428
Number of records destroyed in line with (and as required by) retention and disposal schedules	33,602	32,334	0	0	32,968

Notes on results:

- There is a progressive upward trend in the number of ICT Tickets actioned.
- Records were destroyed in accordance with legislation.

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 ICT Strategic Plan, 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 are performed on workstations, software, servers, networking, and other supporting infrastructure and services.

Cybersecurity enhancements and protections are ongoing.

**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.

Research into suitable modern systems has been conducted.

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 complete. Final checks to take place.

**Computer Replacement Program – Eidsvold & Monto**

Computer replacements have been completed.

**SAN Storage**

New SAN has been installed, and workload migrated.

**Disaster Recovery Server**

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)**

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.

3.1.6 FINANCIALS

3.1.6.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year			Previous Financial Year (PCP)			
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Revenue							
Recurrent revenue							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
Total recurrent revenue	-	-	-	-	-	-	-
Capital revenue							
Grants, subsidies, contributions and donations	-	195	(195)	195	-	-	-
Total Capital Income	-	195	(195)	195	-	-	-
Interest received	-	-	-	-	-	-	-
Other income	1	-	(1)	-	1	-	1
Total Income	1	195	(196)	195	1	-	1
Expenses							
Recurrent expenses							
Employee benefits	666	658	(8)	658	599	588	(11)
Materials and services	861	1,270	409	1,270	934	1,185	251
Finance costs	-	-	-	-	-	-	-
Depreciation expense	-	-	-	-	-	-	-
Total	1,527	1,928	401	1,928	1,533	1,773	240
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	1,527	1,928	401	1,928	1,533	1,773	240
Net result	(1,526)	(1,733)	205	(1,733)	(1,532)	(1,773)	241

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3.2 FINANCIAL SERVICES

3.2.1 FINANCE

3.2.1.1 Highlights

Q4 is a significant time across the organisation as managers work closely with their team members and elected members to develop and refine the budget for the coming financial year. The finance team plays a central role in budget development, supporting managers with information and input on possible changes or projects while also guiding the budget through an extensive review and adjustment process.

For the finance team, a key focus throughout the budget development was continuous improvement, with the collective efforts of all involved culminating in budget endorsement early in July 2024.

Further, during the quarter:

- Rates, Levies and Charges recorded in June 2024 totalling \$21.973m, are lower than the budget year-to-date figure of \$22.466m, resulting in a \$492,739, or 2.19% variance.
- Rates overdue have decreased from May 2024 \$1,192,893 to June 2024 \$1,063,105 as rates continue to be paid.
- Approximately 76% of rates overdue as at 30 June 2024 are less than one year overdue.
- Discount take-up for 23/24 year to date is 87.29% compared to discount take-up in the 22/23 year of 89.44%.

Interest received on investments for Council of \$1.625m is higher than the year-to-date budget as of 30 June 2024 of \$617,000, representing a favourable year-to-date variance of \$1,008,000. This is due to the improved level of average investments and a higher-than-expected interest rate environment.

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, the 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 several tender processes during the period, relating to goods and services, minor works and infrastructure.

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 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of internal Finance support tickets actioned	458	530	462	545	519
Number of creditor accounts having received at least one payment in the period	450	466	436	445	158
Number of all purchase orders raised (created) within the period ²	2013	2286	2063	2230	2165
Number of purchase orders raised (created) with local suppliers within the period ^{2 3}	942	1101	1093	1205	1188
Number of purchase orders raised (created) by the finance or procurement teams within the period ²	295	313	299	278	298

Notes on results:

- There were 519 finance support tickets actioned in Q4 with 82% 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 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 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. A number of templates are in the process of being developed and implemented.



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, as required.

3.2.5 FINANCIALS

3.2.5.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue							
Recurrent revenue							
Rates, levies and charges	12,187	11,679	508	11,679	10,683	10,290	393
Fees and charges	78	61	17	61	87	50	37
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	357	8,000	(7,643)	8,000	9,084	8,601	483
Total recurrent revenue	12,622	19,740	(7,118)	19,740	19,854	18,941	913
Capital revenue							
Grants, subsidies, contributions and donations	-	127	(127)	127	-	-	-
Total Capital Income	-	127	(127)	127	-	-	-
Interest received	1,625	617	1,008	617	945	283	663
Other income	110	209	(99)	209	127	199	(72)
Total Income	14,357	20,693	(6,336)	20,693	20,926	19,423	1,504
Expenses							
Recurrent expenses							
Employee benefits	1,560	1,641	81	1,641	1,544	1,667	123
Materials and services	2,135	1,732	(403)	1,732	1,691	1,398	(293)
Finance costs	42	41	(1)	41	41	41	-
Depreciation expense	5	149	144	149	26	148	122
Total	3,742	3,563	(179)	3,563	3,302	3,254	(48)
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	3,742	3,563	(179)	3,563	3,302	3,254	(48)
Net result	10,615	17,130	(6,515)	17,130	17,624	16,169	1,456

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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 continued priority for the 2024/2025 financial year is the ongoing development of a knowledge base system. This system will provide valuable information on Council processes to allow customer service staff to deliver professional and efficient responses to customer enquiries.

3.3.1.2 Challenges

The ongoing development of a comprehensive knowledge base system is a particularly large task for Council's CSL Team. The project will support first point of contact enquiry resolution, assisting the CSL team as well as other staff and the community.

3.3.2 COMMUNITY DEVELOPMENT

3.3.2.1 Highlights

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

- Camerata – Queensland Chamber Orchestra visited the North Burnett region in May 2024. The visit included a suite of community engagement activities from kindergarten, aged care and school performances, and evening performances in Mundubbera and Monto. A special meet the Chamber Orchestra event was held in Mount Perry.
- Partnered with experienced arts worker and grant writer, Olivia Everett, to deliver Grant writing workshops for arts, cultural and heritage workers in Q1, FY25.
- Nationally recognised and award-winning author Annie Seaton held author talks in all North Burnett Libraries in Q4, FY24, as well as a creative writing workshop in Gayndah.
- Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community and careers expo in the North Burnett region. Planning is underway to hold a community and careers expo in Monto in October 2024.
- Partnered with LiveBetter – Monto Neighbourhood Centre to support the establishment of a Monto Book Club.

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 artefacts, 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 Q4, the centre hosted two exhibits:

- Lucinda Dumont Exhibition 'Mythical Faces' from 01/03/2024 to 30/04/2024
- Monto Art Group Exhibition 'Anything Goes' from 01/05/2024 to 30/06/2024

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 could be attributed to reduced social media presence and online activity.

3.3.4 MEASURES

3.3.4.1 Workflow Measures

Workflow Measures – Community Engagement – QOQ to End of Reporting Quarter					
Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of phone interactions via customer contact centre	3152	3497	3028	3753	3292
Number of calls received by afterhours service	43	46	84	36	62
Number of customers visiting Biggenden Customer Service & Library (CSL) centre ⁴	797	1163	623	848	763
Number of customers visiting Gayndah Customer Service & Library (CSL) centre ⁴	2070	2292	1448	1987	1449
Number of customers visiting Mundubbera Customer Service & Library (CSL) centre ⁴	1484	2069	1645	1928	1679
Number of customers visiting Eidsvold Customer Service & Library (CSL) centre ⁴	980	1026	844	803	719
Number of customers visiting Monto Customer Service & Library (CSL) centre ⁴	2525	3210	2497	3293	2749
Number of customers visiting Mt Perry Customer Service & Library (CSL) centre ⁵	551	778	537	600	572
Number of customer interactions via Biggenden Customer Service & Library (CSL) centre	406	466	393	501	377
Number of customer interactions via Gayndah Customer Service & Library (CSL) centre	783	1803	1180	1549	956
Number of customer interactions via Mundubbera Customer Service & Library (CSL) centre	499	860	590	716	537
Number of customer interactions via Eidsvold Customer Service & Library (CSL) centre	471	536	369	427	324
Number of customer interactions via Monto Customer Service & Library (CSL) centre	1487	2048	1590	2193	1778
Number of customer interactions via Mt Perry Customer Service & Library (CSL) centre	350	460	250	310	357
Number of visitors to the Reginald Murray Williams Centre	1209	1541	568	821	1833
Number of campers staying at the Reginald Murray Williams Campgrounds	162	294	42	20	179
Number of total library borrowings (physical items) ⁶	6493	7116	6104	5923	5403
Number of total eResource borrowings (electronic items) ⁷	1340	1305	1436	1485	TBA
Number of First 5 Forever (F5F) sessions conducted (Library sessions only)	76	77	72	70	75
Number of attendees at First 5 Forever (F5F) sessions (Library sessions only)	260	314	250	232	234
Number of Library Program sessions conducted (excluding F5F Library sessions)	12	8	25	12	35
Number of attendees at Library Programs (excluding F5F Library sessions)	95	121	289	79	215

Notes on results:

- In 2023, 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 has declined across the financial year. Borrowing trends will continue to be monitored in FY25.
- eResource data:
 - Q1 FY24 has been amended from 1263 to 1305 to include Ancestry usage statistics.
 - Q2 and Q3 FY24 excludes statistics on Ancestry usage as data was not available at the time of drafting the report.
 - Q4 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 Q4 FY24 is higher than Q4 FY23 due to an increase in library programming offerings for youth and adults. Programming in Q4 FY24 continued to focus on the Storytime program, school holiday workshops and author talks.

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*

Library strategy development was delayed due to competing priorities and review of service levels.

 **Implement a revised customer experience charter.**

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

The Customer Service Charter has been reviewed and released as appropriate.

 **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.

**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.
- Easter craft program in the April School holidays facilitated by Communities and Customer Service and Library Officers.
- Partnered with Arts worker Maxine Cooper to deliver creative writing workshops during Youth Week
- Each library hosted nationally recognised and award-winning author Annie Seaton for an Author talk and a creative writing workshop in Gayndah. All sessions were well attended.
- Partnered with Queensland Art Gallery | Gallery of Modern Art (QAGOMA) to offer the 'Castle of Tarragindi' art and craft activities created by contemporary Australian artist, Natalya Hughes. in each library.
- National Simultaneous Storytime held in each library with a special Monto Kindergarten session.

This quarter focused on planning events for 2024, including:

- June/July School holiday activities, including Boardgame Bonanza and ABC's Heywire Competition Workshop.
- 2024 Book Week activities in August FY25.

**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 following are key outcomes during Q4 FY24:

- 2024 Youth Week program was delivered in the April school holidays offering workshops focused on science and technology, tennis coaching, strategy games and pickleball.
- Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community and careers expo in the North Burnett region. Planning is underway to hold a community and careers expo in Monto in October 2024.

A major highlight of the quarter was Camerata – Queensland Chamber Orchestra's visit to the North Burnett in May 2024. Camerata is a 15-piece string ensemble and has been touring regional and remote Queensland for the past 12 years. This was Camerata's first visit to the North Burnett and their visit included evening concerts in Mundubbera and Monto, along with a suite of community engagement activities. This included 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 in Mount Perry.

There was overwhelming support for this program and attendance across our communities. The Communities team will continue to partner with organisations to secure high-quality arts and cultural performances for our region.

**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*

A business as usual (BAU) function. The following are key outcomes during Q4 FY24:

- The Communities team are continuing to explore partnership opportunities and, through this, have confirmed the delivery of capacity-building workshops specific to arts, cultural, and heritage grants. In-person workshops scheduled for Q1 FY25.
- 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 supported the Eidsvold Cattle Drive in navigating the range of different approvals required for the event for 2024.
- Partnered with Monto Rotary Club and Mundubbera Lions Club to hold a community BBQ at Camerata's community concerts, which provided the clubs a fundraising opportunity.

**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 Arts Group, Monto and District Historical Society, 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*

The following are key outcomes during Q4 FY24:

- In-kind support applications continue to be assessed on a regular basis.
- Community grants (major events, small events and projects) release was delayed pending budget outcomes for FY25.
- Applications for individual development grants continue to be assessed, and school bursaries have been processed for FY24.

The Communities team manage the Regional Arts Development Fund (RADF) program which allocated over \$47,000 in grant funding to artists and community groups to deliver Arts, Cultural and Heritage projects in the North Burnett Region.

**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 FY24.

Review of gym viability was completed and identified ageing equipment requires replacement and is subject to future budget considerations.

**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 Q4 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. The Centre is open to the public seven days a week and is staffed by the Customer Service and Library team, whilst the long-term future of the centre is determined.

3.3.6 FINANCIALS

3.3.6.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Revenue							
Recurrent revenue							
Rates, levies and charges	137	106	31	106	-	-	-
Fees and charges	24	25	(1)	25	21	22	(1)
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	488	755	(267)	755	80	40	40
Total recurrent revenue	649	886	(237)	886	101	62	39
Capital revenue							
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
Total Capital Income	-	-	-	-	-	-	-
Interest received	-	-	-	-	-	-	-
Other income	614	675	(61)	675	629	653	(24)
Total Income	1,263	1,561	(298)	1,561	730	715	15
Expenses							
Recurrent expenses							
Employee benefits	2,199	2,209	10	2,209	1,770	1,949	179
Materials and services	1,460	1,589	129	1,589	758	1,077	319
Finance costs	-	-	-	-	-	-	-
Depreciation expense	427	573	146	573	214	197	(17)
Total	4,086	4,371	285	4,371	2,742	3,223	481
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	4,086	4,371	285	4,371	2,742	3,223	481
Net result	(2,823)	(2,810)	(13)	(2,810)	(2,012)	(2,508)	496

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3.4 PEOPLE & PERFORMANCE

3.4.1 HUMAN RESOURCES

3.4.1.1 Highlights

During Q4 FY24, a total of eleven (11) new employees have been welcomed into the organisation. In relation to the development and progression of the existing workforce, six (6) existing employees have been successfully promoted into new roles following participation in the comprehensive, merit-based recruitment/selection process. A total of eighteen (18) existing employees worked under higher duties or secondment arrangements throughout Q4, extending their skill sets and experience.

During Q4 FY24, Council reported to the Department of Employment, Small Business and Training the successful completion of two trainees' training contracts and the acquirement of their relevant Certificate III in their respective fields of study.

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 Q4 FY24, Council enrolled selected staff in various training courses, such as, but not limited to:

- Verification of competency training and assessment (plant and equipment)
- Local Government Managers Australia – Ignite (Leadership) Program 2024
- Local Government Managers Australia – Inspire Conference 2024
- Traffic Management Implementation Training
- ACDC Chemical Licence Training
- Respond with Resilience Training

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 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of internal HR support tickets actioned	707	663	854	960	969
Number of WHS inspections completed	53	43	107	88	102
Worker initiated hazard reports assessed	116	6	5	19	20
Number of job applications received	296	310	192	327	259
Number of advertised staff vacancies as at the end of the period	22	13	29	47	37

Notes on results:

- The People and Performance Team actioned 969 tickets for the quarter, with 89% 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 expand upon 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, with six (6) existing employees successfully promoted into new roles throughout Q4.



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 Q4 FY24, People and Performance have continued to deliver recruitment services across the organisation. A total of eleven (11) new employees were welcomed into the organisation during the quarter. A total of twenty (18) existing employees worked under higher duties or secondment arrangements throughout Q4, extending their skill sets and experience.

3.4.7 FINANCIALS

3.4.7.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Revenue							
Recurrent revenue							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	173	90	83	90	67	90	(23)
Total recurrent revenue	173	90	83	90	67	90	(23)
Capital revenue							
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
Total Capital Income	-	-	-	-	-	-	-
Interest received	-	-	-	-	-	-	-
Other income	-	(13)	13	(13)	-	(12)	12
Total Income	173	77	96	77	67	78	(11)
Expenses							
Recurrent expenses							
Employee benefits	402	538	136	538	337	429	92
Materials and services	949	628	(321)	628	503	618	115
Finance costs	-	-	-	-	-	-	-
Depreciation expense	-	-	-	-	-	-	-
Total	1,351	1,166	(185)	1,166	840	1,047	207
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	1,351	1,166	(185)	1,166	840	1,047	207
Net result	(1,178)	(1,089)	(89)	(1,089)	(773)	(969)	196

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3.5 PLANNING & ENVIRONMENT

3.5.1 ENVIRONMENT

3.5.1.1 Highlights

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

- Award of the Kerbside and Bulk Waste Collection Contract.
- Continued collation of statistics relating to the operation and use of Council's public washdown bays.
- Attended the Local Government Illegal Dumping Partnerships Program, Wide Bay Regional Working Group Meeting.
- Environmental assessment undertaken of Council Public Washdown Bays.
- Review of Security at Council Public Washdown Bays.
- Attendance at 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.
- Representative from the Team attended the LGMA Inspire Conference.
- Completion of Environmental Authority Assessments at Council Waste Management Facilities.
- Commencement of planning for a landfill cell extension at the regional landfill site, which is required due to capacity constraints.
- Evaluation of Tenders for Landfill Rehabilitation at Mount Perry and Monto Waste Sites.
- Issue and processing of annual food licence renewals.
- Staff attended several training sessions during the period.
- Assistance with budget preparations for environmental operational and capital items for FY25.
- Finalisation of the WMF Fencing project, funded by Works for Queensland.

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 Biosecurity teams experienced the following highlights:

- Instigated an inspection program for regulated dogs by Council resolution, which will ensure increased community safety in respect of regulated dangerous, menacing, and restricted dogs within the Council area.

- Increased team capacity in the north is continuing to show value, improving response times across the region.
- Achieved considerable success in resolving some persistent animal control issues in Gayndah, resulting in an improved environment for residents.

3.5.2.2 Challenges

- The Biosecurity 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.
- 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.
- The team is currently dealing with a number wandering stock on roadside issues, necessitating appropriate compliance action.

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 and a further formal response on 1 May 2024. A recent meeting with State Government representatives from Planning and Development Services (Bundaberg office) have advised that the formal response is acceptable and was referred to the Minister for approval during this quarter. The next step after approval from the State is public notification of the proposed amendments.

Amended local laws were submitted to the State Government for State interest review in the second 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 was presented to the 29 May 2024 Council meeting with Council resolving to leave the matter on the table until it can be presented at a future Councillor workshop, likely to be in the first quarter of FY25.

3.5.3.2 Challenges

The *Business Resilience Major Planning Scheme Amendment* will overlap the beginning of the required 10-year review of the existing planning scheme. The responses to the information request made in this quarter, and the wait for approval to commence public consultation have limited the ability of the Council to proceed on the amendment.

3.5.4 MEASURES

3.5.4.1 Workflow Measures

Workflow Measures – Planning & Environment – QOQ to End of Reporting Quarter					
Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of licenced food businesses as at the end of the period	86	85	89	91	89
Number of Higher Risk Licence businesses as at the end of the period (personal appearance)	1	0	0	0	0

Number of food business inspections completed	49	18	31	8	51
Number of community food event notices received	40	27	28	27	44
Number of staff attending external sustainability education events	3	10	2	2	0
Tonnes of waste discarded into landfill site	1056	980	999	1069	938
Number of environmental authority (EA) compliance inspections completed by council	15	18	6	17	18
Number of community event bins emptied (not fixed services) ⁸	447	192	184	88	419
Number of applications received for new kerbside bin collection services	11	17	10	15	17
Number of Illegal dumping investigations initiated	34	37	16	54	27
Number of Illegal dumping compliance notices issued	1	4	0	0	1
Number of Illegal dumping clean ups completed by Council	25	26	10	40	19
Number of mosquito investigations commenced	1	0	0	0	0
Number of mosquito traps serviced	120	0	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	8	12	8	2	10
Number of swimming pool public health assessments completed (council pools only)	0	4	15	15	0
Number of approval to burn applications received	1	4	0	2	0
Number of active flying fox roosts as at the end of the period ⁹	0	1	2	1	2
Number of noncompliance notices issued (local laws)	43	29	59	97	78
Number of animals impounded	13	25	21	37	70
Number of animals seized	0	2	0	0	0
Number of local law permits assessed	3	4	5	13	4
Number of infringement notices issued (Local Laws)	1	14	58	36	37
Number of show cause and enforcement notices issued (building, planning and plumbing)	9	4	2	0	0
Number of building applications received for assessment (EX Private certifier lodgements)	14	9	5	13	12
Number of private certifier building approval lodgements received	39	22	26	32	19
Number of planning applications received for assessment	14	18	11	8	16
Number of plumbing applications received for assessment	10	13	13	17	15
Number of pre lodgement meetings held – In person & online	5	10	7	6	3
Number of pre lodgement advice(s) given regarding potential planning applications	25	110	16	19	9

Notes on results:

- Mosquito investigations and trapping were not undertaken this quarter due to resourcing and environmental factors.
- Swimming pool assessments were not undertaken as it is the off season.
- No approval to burn applications were received during the period.

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 had been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council 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 now December 2024. Council is in the process of reviewing and awarding tenders for the project.

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). A contractor has been engaged to undertake estimates of cost vs capacity.

**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*

The review of Council's local laws is nearing completion. Public consultation has occurred, and a further report will be presented to Council, tabling the feedback and seeking adoption of the amended local laws.

The local laws are enforced as required, proportionately, and with the well-being of the community as a priority.

**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 awarded the Kerbside and Bulk Waste Collection Contract, with the new contract beginning 1 July 2024.



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. A consultant was engaged to undertake an Environmental Assessment during this quarter. Council have also undertaken a security review of all sites. Appropriate improvements have commenced.

Council have completed stage 1 of the Flying Fox Roost Management Plan review. Stage 2 is to commence in the coming quarter. The project is externally funded.



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 Q1 FY25.



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 were with the State for a State interest review during the quarter. Consultation is likely to commence in Q1, FY25. 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)

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.

A consultant was engaged to undertake an Environmental Assessment during this quarter. Council have also undertaken a security review of all sites. Appropriate improvements have commenced.

Gayndah Waste Management Facility Fencing

Project completed on 30 June 2024.

Monto Waste Management Facility Fencing

Works completed in September 2023.

Mundubbera Landfill, Regional Expansion

A delay had been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council 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 now December 2024. Council is in the process of reviewing and awarding tenders for the project.

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). A contractor has been engaged to undertake estimates of cost vs capacity.

3.5.7 FINANCIALS

3.5.7.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year			Full Year Budget \$'000	Previous Financial Year (PCP)		
	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000		FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
Revenue							
Recurrent revenue							
Rates, levies and charges	3,612	3,537	75	3,537	3,347	3,391	(44)
Fees and charges	566	513	53	513	612	489	124
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	24	101	(77)	101	(24)	(96)	72
Total recurrent revenue	4,202	4,151	51	4,151	3,935	3,784	152
Capital revenue							
Grants, subsidies, contributions and donations	-	4,199	(4,199)	4,199	234	234	-
Total Capital Income	-	4,199	(4,199)	4,199	234	234	-
Interest received	36	21	15	21	31	20	11
Other income	486	479	7	479	473	392	82
Total Income	4,724	8,850	(4,126)	8,850	4,673	4,430	245
Expenses							
Recurrent expenses							
Employee benefits	1,400	2,045	645	2,045	1,599	1,936	338
Materials and services	3,774	3,963	189	3,963	3,237	3,290	53
Finance costs	-	100	100	100	-	100	100
Depreciation expense	432	254	(178)	254	231	247	16
Total	5,606	6,362	756	6,362	5,067	5,573	507
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	5,606	6,362	756	6,362	5,067	5,573	507
Net result	(882)	2,488	(3,370)	2,488	(394)	(1,143)	752

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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 is complete, and the contract has now been finalised. Meter reading was completed for all systems in the month of June by Water and Wastewater operational staff.

The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, are 75% completed. The replacement of the asbestos roof on the Monto Water Treatment Plant Raw Water Reservoir #1 was also completed during the period.

Other WHS-based programs, including switchboard upgrades, pumpstation lifting upgrades, and well lid upgrades, have been completed.

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), with the treatment stream learners finalising their coursework in June.

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, which found no unreported non-compliance issues.

Council has successfully trialled an innovative New Zealand product to control algal growth in sewerage treatment plant ponds at Eidsvold. 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 the previous 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 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of Water & Wastewater related service requests determined and responded to, with any identified work either scheduled or completed	158	181	188	231	158
Number of water main breaks repaired	12	11	14	4	4
Number of sewer main breaks and chokes repaired	7	4	2	3	4
Number of afterhours callouts	8	10	9	8	5

Notes on results:

A normal period of operational activity was experienced in this 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, and the contract has been finalised. Staff are trained in its operation, and commissioning and cutover to supply the town have been achieved. Staff continue to familiarise themselves with the plant as they work to optimise its operation.



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.

The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, are well advanced, but have been granted an extension of time to the end of the calendar year. The replacement of the asbestos roof on the Monto Water Treatment Plant Raw Water Reservoir #1 is complete.



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 have subsided with the cooler and drier weather at Mundubbera. Investigations into the needed infrastructure upgrades are complete, and capital funding sought to implement dosing of potassium permanganate at the weir offtake as well as reservoir mixing in FY25.

Chlorate issues have been evident in Mundubbera, Gayndah, and Mingo Crossing under the new DWQMP testing regime. Along with the cooler weather and the chlorate management plan, the sites are showing signs of improvement.

The operational budget was under some pressure this financial year 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 was under some pressure this financial year 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)

This project got off to a late start after funding approval was not signed off until April 2023 (projects were originally due to commence from July 2022). All four remaining projects are well advanced, and funding availability has been extended out 6 months to allow for their completion.



Water Treatment Plant - Reservoir Roof Replacement Program

This project was completed on time and ahead of budget.



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. Program completed to budget and 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. A further round of testing has been advised by consultants to fully meet Department of Environment, Science and Innovation (DESI) requirements around licence variations. The procurement of stage 1 upgrade components for process improvements has commenced, with budget sought in FY25 to continue implementation works.



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, and the contract has been finalised. Staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Staff continue to familiarise themselves with the plant as they work to optimise its operation.

4.1.5 FINANCIALS

4.1.5.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue							
Recurrent revenue							
Rates, levies and charges	6,037	7,143	(1,106)	7,143	6,129	6,582	(453)
Fees and charges	68	85	(17)	85	69	58	11
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
Total recurrent revenue	6,105	7,228	(1,123)	7,228	6,198	6,640	(442)
Capital revenue							
Grants, subsidies, contributions and donations	2,684	6,110	(3,426)	6,110	52	52	-
Total Capital Income	2,684	6,110	(3,426)	6,110	52	52	-
Interest received	36	76	(40)	76	40	79	(39)
Other income	9	9	-	9	15	24	(9)
Total Income	8,834	13,423	(4,589)	13,423	6,305	6,795	(490)
Expenses							
Recurrent expenses							
Employee benefits	1,769	1,928	159	1,928	1,693	1,826	133
Materials and services	2,906	2,659	(247)	2,659	2,592	2,626	34
Finance costs	31	41	10	41	34	41	7
Depreciation expense	2,376	2,194	(182)	2,194	2,237	2,075	(162)
Total	7,082	6,822	(260)	6,822	6,556	6,568	12
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	7,082	6,822	(260)	6,822	6,556	6,568	12
Net result	1,752	6,601	(4,849)	6,601	(251)	227	(478)

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4.2 CIVIL WORKS

4.2.1 CIVIL CONSTRUCTION & MAINTENANCE

4.2.1.1 Highlights

Council's civil crews have continued to deliver flood damage repairs to roads across the region. February 2022 flood damage repairs are on track for completion around the end of November, with the July 2022 flood damage repairs ready to go out to tender. The Gospel Hall Road floodway reconstruction work has been completed, and the remaining works are targeted to commence construction by the end of August 2024. Works continue to progress on Bon Accord Bridge, with works expected to be finalised later this year.

Preliminary works commenced on the Gayndah to Mount Perry road resealing project, with further works continuing on in the next quarter.

Council continues to train and develop its officers, with two staff members completing their Senior Site Executive course for quarry management. Traffic management implementation training was also provided to a number of team members.

The team has delivered all the Road Maintenance Performance Contract (RMPC) works on state controlled roads this quarter, with these being delivered within budget.

4.2.1.2 Challenges

The supply of gravel has been a significant challenge this quarter, with a number of commercial pits unable to meet demand across the region with various competing projects. Council officers have been working to resolve these issues through reprogramming of works, reopening of Council owned pits, and entering into agreements with a number of privately owned pits around the region. Council is progressing contract arrangements with commercial quarries as well as seeking tenders to crush at Council controlled pits.

The public holidays, together with staff leave taken in April, affected output during that month.

4.2.2 PARKS & OPEN SPACES

4.2.2.1 Highlights

It is exciting to see vacant positions being filled in Gayndah, Mundubbera, and Eidsvold. With the slower growing season arriving, our parks and open spaces team are starting to get on top of mowing within townships and turning their attention to tree maintenance, mulching, general repairs and maintenance of parks furniture, pressure washing, and graffiti removal.

Training has been provided to staff involved with handling chemicals, including herbicides, as well as implementing traffic management devices.

4.2.2.2 Challenges

Poor behaviours from a small part of the region's communities are continuing to provide challenges for our parks and open spaces teams. Unfortunately, responding to damage caused by vandalism is taking our staff and resources away from maintaining our towns, parks, and sportsgrounds.

4.2.3 MEASURES

4.2.3.1 Workflow Measures

Workflow Measures – Civil Works – QOQ to End of Reporting Quarter					
Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of Civil Works related service requests determined and responded to, with any identified work either scheduled or completed	344	258	275	504	482
Number of Parks & Open Spaces related service requests determined and responded to, with any identified work either scheduled or completed	64	158	160	304	280
KM of gravel resheeting completed ¹⁰	9.57	5.12	5.34	18.12	10.60
KM of sealed roads resealed (Spray seal only)	0	0	0	0	9.17
KM of unsealed roads graded – Zone 1 ¹⁰	93	128	96	11	38
KM of unsealed roads graded – Zone 2 ¹⁰	100	125	110	57	20
KM of unsealed roads graded – Zone 3 ¹⁰	97	77	75	136	0
KM of unsealed roads graded – Zone 4 ¹⁰	86	49	51	35	34
KM of unsealed roads graded – Zone 5 ¹⁰	84	63	7	0	0
KM of unsealed roads graded – Zone 6 ¹⁰	0	15	0	0	70
KM of unsealed roads graded – Zone 7 ¹⁰	282	149	74	138	0
KM of unsealed roads graded – Zone 8 ¹⁰	85	74	0	24	0
KM of unsealed roads graded – Region Total ¹⁰	827	680	413	401	163
Hours spent grading unsealed roads (Machine hours) – Zone 1	211	268	168	30	88
Hours spent grading unsealed roads (Machine hours) – Zone 2	266	154	154	78	29
Hours spent grading unsealed roads (Machine hours) – Zone 3	228	216	131	245	0
Hours spent grading unsealed roads (Machine hours) – Zone 4	237	171	178	133	64
Hours spent grading unsealed roads (Machine hours) – Zone 5	207	255	26	0	0
Hours spent grading unsealed roads (Machine hours) – Zone 6	0	42	0	0	76
Hours spent grading unsealed roads (Machine hours) – Zone 7	281	149	50	89	0
Hours spent grading unsealed roads (Machine hours) – Zone 8	103	74	0	40	0
Hours spent grading unsealed roads (Machine hours) – Region Total	1533	1329	707	615	257

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*

The Gospel Hall Road floodway was completed during the quarter. This floodway was damaged during the February 2022 rain event, and repair was funded by the Queensland Reconstruction Authority.

**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*

The Transport Services Asset Management Plan will be reviewed, in conjunction with the Assets, Fleet and Facilities Manager, by the end of December 2024, to ensure consistency with Council-adopted service levels, particularly the unsealed roads gravel coverage. The Fleet Services Asset Management Plan is being handled by the Assets, Fleet and Facilities Section.

**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*

The repairs to Scrubby Creek No 2 and Taylor's Bridge has been deferred until August 2024 due to contractor availability.

**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 updated the aerodrome manual for the Gayndah Airstrip, and it has been submitted to CASA for approval.

**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 Gayndah Show Society has agreed to transfer of trusteeship, a resignation notice was submitted to the State on 07 May, 2024.

Negotiations with the Eidsvold Show Society have been finalised, with Council's resignation filed with the State on 15 May, 2024.

Council has resigned the trusteeship of the Monto Showgrounds. Council remains ready to assist the Monto Show Society with the transfer of trusteeship if they desire.

The Mt Perry Show Society assumed trusteeship from May 01, 2024.

**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*

Council updated its agreement with landowners who have gravel pits on their property. Two Council staff completed the training to become Senior Site Executive for Council quarries.

4.2.5 OTHER PROJECT UPDATES

Key:



Completed



In Progress –
On Track



In Progress –
Behind Schedule



On Hold or For
Dismissal



Bridge Refurbishment Program

The repairs to Scrubby Creek No 2 and Taylor's Bridge has been deferred until August 2024 due to contractor availability.

**SafeStreets - Coalstoun Lakes State School**

This project has been completed.

**Engineering Design for Future Capital Projects**

The brief to undertake a master drainage scheme for Monto has been completed, and Council is currently seeking quotes to undertake the plan.

**Gravel Re-sheets – 2023-2024**

Council completed the Gayndah resheet program, with the Mundubbera resheets deferred to next financial year due to a lack of gravel. This involved 2.6km of Mount Lawless Road. 4.14km of Cannindah Road was also resheeted in the north.

**Reseal Program – 2022-2023**

This project is completed.

**Reseal Program – 2023-2024**

The contractor commenced the program but was instructed to defer the remainder of the work until September due to the cold temperatures experienced at the time works were underway.

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

Council has commenced work on this project, which will continue into FY25.

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

Council has been granted an extension of time on this project until December 2024. It is anticipated that the work will be finished in October 2024.

**Disaster Recovery REPA Rain Event Feb 2022**

Resheeting work has continued during the quarter, and construction has been completed on the Gospel Hall Road floodway. Council has gone out to tender for the remaining floodways, with assessment of tenders currently underway. This work is on track for completion in December 2024.

**Disaster Management - Water Depth Indicator Upgrade**

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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

An extension of time has been granted for this project, allowing planning to recommence. Initial identification of indicator locations has commenced. It is expected that this project will be completed during Q3 FY25.

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

Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.

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

An extension of time has been granted for this project. Consultation with a contractor to investigate solutions is currently underway, with a Flood Mitigation Study required before a suitable solution can be identified. This will occur in parallel with the development of the Burnett Catchment Flood Study. It is expected that this project will be completed during Q4 FY25.

**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.

Slashing and minor repair work completed on Council land adjoining the drainage easement and Tawah Creek in Dallarnil township. All other drainage work will be completed as part of the Local Recovery and Resilience Grant (LRRG) project.

The North Burnett Area Fire Management Group is currently coordinating a hazard reduction burn to the drainage easement and old train station lots during business-as-usual bushfire mitigation preparation leading into the fire season. This hazard reduction burn is scheduled for Q1 pending weather conditions.

4.2.6 FINANCIALS

4.2.6.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Revenue							
Recurrent revenue							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	304	264	40	264	302	171	131
Sales Revenue	3,868	7,251	(3,383)	7,251	3,913	3,096	817
Grants, subsidies, contributions and donations	2,073	7,087	(5,014)	7,087	8,448	4,831	3,617
Total recurrent revenue	6,245	14,602	(8,357)	14,602	12,663	8,098	4,565
Capital revenue							
Grants, subsidies, contributions and donations	5,636	15,580	(9,944)	15,580	1,382	1,382	-
Total Capital Income	5,636	15,580	(9,944)	15,580	1,382	1,382	-
Interest received	-	-	-	-	-	-	-
Other income	-	1	(1)	1	-	1	(1)
-	-	-	-	-	-	-	-
Total Income	11,881	30,183	(18,302)	30,183	14,045	9,481	4,564
Expenses							
Recurrent expenses							
Employee benefits	5,319	3,860	(1,459)	3,860	4,488	4,201	(287)
Materials and services	8,056	8,814	758	8,814	7,735	7,054	(681)
Finance costs	27	34	7	34	29	34	5
Depreciation expense	12,332	10,530	(1,802)	10,530	10,185	9,776	(409)
Total	25,734	23,238	(2,496)	23,238	22,437	21,065	(1,372)
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	25,734	23,238	(2,496)	23,238	22,437	21,065	(1,372)
Net result	(13,853)	6,945	(20,798)	6,945	(8,392)	(11,584)	3,192

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4.3 ASSETS, FACILITIES & FLEET

4.3.1 ASSET MANAGEMENT

4.3.1.1 Highlights

The Asset Management team has been working steadily in Q4 to finalise Work In Progress (WIP) processing to meet the end of financial year targets for the completion of financial statements.

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 has now passed. 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 team took a further opportunity to auction surplus items at a dedicated local government auction in the month of June. Proceeds year-to-date from the sale of plant, equipment and vehicles is approx. \$600,000.

The FY24 heavy and light fleet procurement program has been completed, with light vehicle delivery expected to commence from the end of July 2024. Heavy plant delivery timeframes will see the heavy plant arriving in Q3 and Q4 of FY25.

4.3.2.2 Challenges

Analysis of completed vehicle user agreements has identified matters requiring clarification in relation to the utilisation and allocation of Council's fleet. Identifying positions that require a vehicle and providing justification for this are to be assessed against an agreed set of criteria to ensure vehicles are used to support the effective and efficient delivery of Council services.

4.3.3 FACILITIES

4.3.3.1 Highlights

The Monto Administration Building tender has been awarded, and contracts signed for completion of works to repair the walls and drainage of the building. The work is expected to be completed by November 2024.

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 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of internal Facilities support tickets actioned	279	312	409	356	369
Number of Internal Fleet support tickets actioned	376	388	345	343	943
Number of Facilities related community requests determined and responded to with any identified work either scheduled or completed.	151	85	86	97	119
Total number of fleet items as at end of the period ¹¹	473	488	483	499	448

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 in FY25.



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 of the caravan park services has been finalised. Implementation of the reviews recommendations will begin from Q1.

**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. With external funding available, an amount has been provisioned in the FY25 budget in relation to staff housing needs.

**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**

The FY24 heavy and light fleet procurement program has been completed, with light vehicle deliveries expected from the end of July 2024. Heavy plant delivery timeframes will see the heavy plant arriving in Q3 and Q4 of FY25.

**Monto Administration Building**

The Monto Administration Building tender has been awarded, and contracts signed for the completion of works to repair the walls and drainage of the building. The works are expected to commence in late July and be completed by November 2024.

**Community Hall Roof Restoration**

Repairs have been completed for all community hall 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 be completed in August 2024. Pool electrical bonding will be completed for Biggenden, Eidsvold, and Gayndah pools prior to the FY25 pool season.

4.3.7 FINANCIALS

4.3.7.1 Divisional statement (Unaudited)

	Financial Year Comparison						
	Current Financial Year				Previous Financial Year (PCP)		
	FYTD	FYTD	FYTD	Full Year	FYTD	FYTD	FYTD
	Actual	Budget	Variance	Budget	Actual	Budget	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue							
Recurrent revenue							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	742	589	153	589	740	472	268
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	105	158	(53)	158	93	150	(57)
Total recurrent revenue	847	747	100	747	833	622	211
Capital revenue							
Grants, subsidies, contributions and donations	-	595	(595)	595	149	80	69
Total Capital Income	-	595	(595)	595	149	80	69
Interest received	-	-	-	-	-	-	-
Other income	152	187	(35)	187	145	175	(30)
Total Income	999	1,529	(530)	1,529	1,127	877	250
Expenses							
Recurrent expenses							
Employee benefits	1,441	1,699	258	1,699	1,331	1,491	160
Materials and services	1,638	(658)	(2,296)	(658)	741	(1,744)	(2,485)
Finance costs	-	-	-	-	-	4	4
Depreciation expense	3,245	2,835	(410)	2,835	3,033	2,615	(418)
Total	6,324	3,876	(2,448)	3,876	5,105	2,366	(2,739)
Capital Expenses							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total expenses	6,324	3,876	(2,448)	3,876	5,105	2,366	(2,739)
Net result	(5,325)	(2,347)	(2,978)	(2,347)	(3,978)	(1,489)	(2,489)

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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 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 had been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council 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 now December 2024. Council is in the process of reviewing and awarding tenders for the project.</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). A contractor has been engaged to undertake estimates of cost vs capacity.</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 ICT Strategic Plan, 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	Library strategy development was delayed due to competing priorities and review of service levels.
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 expand upon 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, with six (6) existing employees successfully promoted into new roles throughout Q4.

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	Although embedding of the program is not as advanced as was targeted, matters within the program remain a focus for the organisation. Progress has been achieved on several initiatives, particularly with the development of the FY25 budget. This item will remain a priority in Q1 FY25, and further progress is anticipated over the coming quarters.
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	The Gospel Hall Road floodway was completed during the quarter. This floodway was damaged during the February 2022 rain event, and repair was funded by the Queensland Reconstruction Authority.
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, and the contract has been finalised. Staff are trained in its operation, and commissioning and cutover to supply the town have been achieved. Staff continue to familiarise themselves with the plant as they work to optimise its operation.
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	The Transport Services Asset Management Plan will be reviewed, in conjunction with the Assets, Fleet and Facilities Manager, by the end of December 2024, to ensure consistency with Council-adopted service levels, particularly the unsealed roads gravel coverage. The Fleet Services Asset Management Plan is being handled by the Assets, Fleet and Facilities Section.
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 budget development, advocacy, and councillor onboarding taking a central focus this quarter, progress on this item was not as hoped. As these competing matters subside, this matter will be a priority into Q1, FY25.
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	The framework remains available for use. Work will continue in the future to ensure the framework is embedded into the operations of the organisation and the value of the framework is maximised.
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	Work has continued in Q4 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.

ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
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 Q4 FY24, People and Performance have continued to deliver recruitment services across the organisation. A total of eleven (11) new employees were welcomed into the organisation during the quarter. A total of twenty (18) existing employees worked under higher duties or secondment arrangements throughout Q4, 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	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.
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 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. A number of templates are in the process of being developed and implemented.
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	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 are performed on workstations, software, servers, networking, and other supporting infrastructure and services. Cybersecurity enhancements and protections are ongoing.
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.

ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
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>The review of Council's local laws is nearing completion. Public consultation has occurred, and a further 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, proportionately, and with the well-being of the community as a priority.</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 awarded the Kerbside and Bulk Waste Collection Contract, with the new contract beginning 1 July 2024.</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.</p> <p>The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, are well advanced, but have been granted an extension of time to the end of the calendar year. The replacement of the asbestos roof on the Monto Water Treatment Plant Raw Water Reservoir #1 is complete.</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.
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	The repairs to Scrubby Creek No 2 and Taylor's Bridge has been deferred until August 2024 due to contractor availability.

ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
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 have subsided with the cooler and drier weather at Mundubbera. Investigations into the needed infrastructure upgrades are complete, and capital funding sought to implement dosing of potassium permanganate at the weir offtake as well as reservoir mixing in FY25.</p> <p>Chlorate issues have been evident in Mundubbera, Gayndah, and Mingo Crossing under the new DWQMP testing regime. Along with the cooler weather and the chlorate management plan, the sites are showing signs of improvement.</p> <p>The operational budget was under some pressure this financial year 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 was under some pressure this financial year due to the removal of capital budget to fund renewals required due to unplanned breakages and breakdowns.</p>
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, as required.
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	<p>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. A consultant was engaged to undertake an Environmental Assessment during this quarter. Council have also undertaken a security review of all sites. Appropriate improvements have commenced.</p> <p>Council have completed stage 1 of the Flying Fox Roost Management Plan review. Stage 2 is to commence in the coming quarter. The project is externally funded.</p>

ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
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	The Customer Service Charter has been reviewed and released as appropriate.

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	A business as usual (BAU) function. The North Burnett Transport Service (NBTS) is being delivered in keeping with contractual requirements.
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.</p> <p>Library programming has continued with a range of events and outreach programs including:</p> <ul style="list-style-type: none"> The team continued to focus on the delivery of the First 5 Forever program by facilitating Storytime and outreach programs in all six communities. Easter craft program in the April School holidays facilitated by Communities and Customer Service and Library Officers. Partnered with Arts worker Maxine Cooper to deliver creative writing workshops during Youth Week Each library hosted nationally recognised and award-winning author Annie Seaton for an Author talk and a creative writing workshop in Gayndah. All session were well attended. Partnered with Queensland Art Gallery Gallery of Modern Art (QAGOMA) to offer the 'Castle of Tarragindi' art and craft activities created by contemporary Australian artist, Natalya Hughes. in each library. National Simultaneous Storytime held in each library with a special Monto Kindergarten session. <p>This quarter focused on planning events for 2024, including:</p> <ul style="list-style-type: none"> June/July School holiday activities, including Boardgame Bonanza and ABC's Heywire Competition Workshop. 2024 Book Week activities in August FY25.

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. The following are key outcomes during Q4 FY24:</p> <p>2024 Youth Week program was delivered in the April school holidays offering workshops focused on science and technology, tennis coaching, strategy games and pickleball.</p> <p>Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community and careers expo in the North Burnett region. Planning is underway to hold a community and careers expo in Monto in October 2024.</p> <p>A major highlight of the quarter was Camerata – Queensland Chamber Orchestra’s visit to the North Burnett in May 2024. Camerata is a 15-piece string ensemble and has been touring regional and remote Queensland for the past 12 years. This was Camerata’s first visit to the North Burnett and their visit included evening concerts in Mundubbera and Monto, along with a suite of community engagement activities. This included 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 in Mount Perry.</p> <p>There was overwhelming support for this program and attendance across our communities. The Communities team will continue to partner with organisations to secure high-quality arts and cultural performances for our region.</p>
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>A business as usual (BAU) function. The following are key outcomes during Q4 FY24:</p> <ul style="list-style-type: none"> The Communities team are continuing to explore partnership opportunities and, through this, have confirmed the delivery of capacity-building workshops specific to arts, cultural, and heritage grants. In-person workshops scheduled for Q1 FY25. 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 supported the Eidsvold Cattle Drive in navigating the range of different approvals required for the event for 2024. Partnered with Monto Rotary Club and Mundubbera Lions Club to hold a community BBQ at Camerata’s community concerts, which provided the clubs a fundraising opportunity.
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. During the period, ongoing meetings and support were provided to various groups across the region, including the Mt. Perry Arts Group, Monto and District Historical Society, Biggenden Museum, and Mundubbera Regional Art Gallery.</p>

SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
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>The following are key outcomes during Q4 FY24:</p> <ul style="list-style-type: none"> In-kind support applications continue to be assessed on a regular basis. Community grants (major events, small events and projects) release was delayed pending budget outcomes for FY25. Applications for individual development grants continue to be assessed, and school bursaries have been processed for FY24. <p>The Communities team manage the Regional Arts Development Fund (RADF) program which allocated over \$47,000 in grant funding to artists and community groups to deliver Arts, Cultural and Heritage projects in the North Burnett Region.</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 FY24.</p> <p>Review of gym viability was completed and identified ageing equipment requires replacement and is subject to future budget considerations.</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 in FY25.
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	<p>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.</p> <p>Research into suitable modern systems has been conducted.</p>
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. Final drafting of the document was completed during Q4, with review scheduled during Q1 FY25.
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 new Emergency Management Dashboard was released 31 May 2024, which includes new features for businesses and the new Get Ready North Burnett monthly preparedness task feature. Town support group structures and engagement with the community will continue as revised arrangements are implemented from the new Local Disaster Management Plan.</p> <p>Community engagement and education in the development of the Community Flood Action Plans and Total Flood Warning Review will be a major community resilience focus during FY25 and FY26.</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 Q1 FY25.
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 of the caravan park services has been finalised. Implementation of the reviews recommendations will begin from Q1.
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. With external funding available, an amount has been provisioned in the FY25 budget in relation to staff housing needs.
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 updated the aerodrome manual for the Gayndah Airstrip, and it has been submitted to CASA for approval.
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 Gayndah Show Society has agreed to transfer of trusteeship, a resignation notice was submitted to the State on 07 May, 2024. Negotiations with the Eidsvold Show Society have been finalised, with Council's resignation filed with the State on 15 May, 2024. Council has resigned the trusteeship of the Monto Showgrounds. Council remains ready to assist the Monto Show Society with the transfer of trusteeship if they desire. The Mt Perry Show Society assumed trusteeship from May 01, 2024.
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	Council updated its agreement with landowners who have gravel pits on their property. Two Council staff completed the training to become Senior Site Executive for Council quarries.

SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
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 were with the State for a State interest review during the quarter. Consultation is likely to commence in Q1, FY25. 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 councillors briefed on the latest updates. Some refinements are in progress following councillor feedback at the councillor information workshop held on June 12, 2024. Final endorsement is targeted for Q1, FY25.
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). With the support of Council, BIEDO is looking to undertake several workshops across the region over the coming months, gathering information and supporting economic development where possible.
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 Q4 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	While the Visit North Burnett social channels were maintained and monitored during the period, limited releases were developed. This will be an area of focus for the coming quarter.
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. The Centre is open to the public seven days a week and is staffed by the Customer Service and Library team, whilst the long-term future of the centre is determined.

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	\$75,980	\$18,020	<p>Funding secured under the Queensland Resilience and Risk Reduction Fund for delivery by June 30, 2025.</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 expected during Q2 FY25.</p>
✓	Disaster Management - Evacuation Centre Equipment and Supplies	\$80,000	\$83,528	(\$3,528)	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025.</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>Cabinetry has been installed to house equipment in each North Burnett town hall, and equipment has been purchased.</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, 2025.</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 tradespeople to undertake relevant assessments of electricity requirements at each site, which is expected to occur during Q1 FY25.</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, 2025.</p> <p>This project is now complete, with the upgrades going live during Q4. The upgrades allow council officers to customise dashboards to the disaster event. It includes 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 includes new features for businesses and the Get Ready North Burnett challenge, which delivers monthly preparedness tasks to those who subscribe.</p>

COURAGEOUS LEADERSHIP

COMMUNITY EMPOWERMENT

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, 2025.</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 could not begin until the emergency management dashboard upgrades were complete. An extension of time has been granted for this project, and it is expected that this project will be completed by Q2 FY25.</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, 2025.</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>An extension of time has been granted for this project, and it will therefore be actioned during Q1 and 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, 2025.</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>An extension of time has been granted for this project, and it will therefore be actioned by the end of 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, 2025.</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>An extension of time has been granted for this project. Final drafting of the document was completed during Q4, with review scheduled during Q1 and adoption during Q2 FY25. Interactive components are currently being developed and will be integrated into the new Emergency Management Dashboard, which is on track to go live during Q2.</p>
✓	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, 2025.</p> <p>This project will include installing flood monitoring equipment at key locations to provide the community and Council with water level data at low-lying areas. This will improve rural evacuation route intelligence and the community's resilience.</p> <p>An extension of time has been granted for this project, allowing planning to recommence. Locations for water level sensors and solutions for each site have been determined. It is expected that infrastructure will be installed during Q2, FY25.</p>

COURAGEOUS LEADERSHIP

COMMUNITY EMPOWERMENT

CONTINUOUS IMPROVEMENT

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	Disaster Management - Get Ready Queensland	\$11,640	\$8,778	\$2,862	<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"> • Television advertisement promoting the Emergency Management Dashboard (joint project with Wide Bay Burnett Councils) currently airing. • Purchase of promotional material to assist in delivering Get Ready education and messaging. • Working with Volunteering Queensland and GIVIT to embed services within community groups and develop a volunteering plan for the Local Disaster Management Plan. <p>Given the changes that may occur during the rewrite of the Local Disaster Management Plan, work with Volunteering Queensland and GIVIT has been postponed until the strategic documents have been finalised.</p> <p>All other projects completed during Q4.</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>This project is complete, and data has been provided to Council.</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 Q1 and Q2 FY25. This is a long-term project which is expected to be delivered during Q4 FY26.</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>
✓	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>

COURAGEOUS LEADERSHIP

COMMUNITY EMPOWERMENT

CONTINUOUS IMPROVEMENT

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	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 Q1, FY25.</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>Contract awarded for this project during Q4. Community consultation for the flood action plans, total flood warning review, and Burnett Catchment flood study to occur simultaneously during Q1 and Q2, FY25, and is currently being developed. This is a long-term project which will heavily rely on outputs from the Burnett River Catchment Flood Study and is therefore expected to be delivered during Q4, FY26.</p>
✓	Disaster Management - Total Flood Warning Review	\$115,000	\$0	\$115,000	<p>Funding secured under the Resilient Homes Fund for delivery by June 30, 2025.</p> <p>This project will assist 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.</p> <p>The initial data collection workshop has occurred, with Council providing all required information. It is expected that this project will be delivered during Q3 or Q4, FY25.</p>

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	Disaster Management - Stakeholder Only - Property Level Flood Information Portal	-	-	-	<p>Funding secured under the Resilient Homes Fund for delivery by June 30, 2025.</p> <p>This project will assist 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.</p> <p>The initial data collection workshop has occurred, with Council providing all required information. It is expected that this project will be delivered during Q3 or Q4, FY25.</p>
Information Management					
⚠	Online Payments	-		-	Penetration testing is complete. Final checks to take place.
✓	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.
Planning & Environment					
✓	Washdown Rectification Project (Stage 1 & 2)	\$380,000	\$0	\$380,000	<p>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.</p> <p>A consultant was engaged to undertake an Environmental Assessment during this quarter. Council have also undertaken a security review of all sites. Appropriate improvements have commenced.</p>
✓	Gayndah Waste Management Facility Fencing	\$30,196	\$37,000	(\$6,804)	Project completed on 30 June 2024.
✓	Monto Waste Management Facility Fencing	\$23,369	\$30,089	(\$6,720)	Works completed in September 2023.
⚠	Mundubbera Landfill, Regional Expansion	\$3,718,945	\$132,373	\$3,586,572	<p>A delay had been experienced due to the partial redesign of the landfill cell to allow for better management of leachate. Council 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 now December 2024. Council is in the process of reviewing and awarding tenders for the project.</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). A contractor has been engaged to undertake estimates of cost vs capacity.</p>

COURAGEOUS LEADERSHIP
COMMUNITY EMPOWERMENT
CONTINUOUS IMPROVEMENT

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
Water & Wastewater					
✓	Regional Drinking Water Safety and Reliability Project (BOR Funding Application)	\$2,366,430	\$1,892,860	\$473,570	This project got off to a late start after funding approval was not signed off until April 2023 (projects were originally due to commence from July 2022). All four remaining projects are well advanced, and funding availability has been extended out 6 months to allow for their completion.
✓	Water Treatment Plant - Reservoir Roof Replacement Program	\$250,000	\$179,605	\$70,395	This project was completed on time and ahead of budget.
✓	Pump Station Well Lid Upgrade Program	\$30,000	\$32,591	(\$2,591)	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. Program completed to budget and there are no anomalies to report.
✓	Biggenden Sewerage Treatment Plant (STP) - Capacity Restoration Works (Stage 1)	\$200,000	\$75,999	\$124,001	Medli modelling to determine if site irrigation is a viable alternative to release to the environment is almost complete. A further round of testing has been advised by consultants to fully meet Department of Environment, Science and Innovation (DESI) requirements around licence variations. The procurement of stage 1 upgrade components for process improvements has commenced, with budget sought in FY25 to continue implementation works.
✓	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	\$45,859	\$14,141	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	\$67,049	(\$17,049)	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	\$3,983,445	\$266,555	Construction is complete on the Biggenden Water Treatment Plant and Raw Water Reservoir Project, and the contract has been finalised. Staff are trained in its operation, and commissioning and cutover to supply Biggenden have been achieved. Staff continue to familiarise themselves with the plant as they work to optimise its operation.
Civil Works					
⚠	Bridge Refurbishment Program	\$851,438	\$0	\$851,438	The repairs to Scrubby Creek No 2 and Taylor's Bridge has been deferred until August 2024 due to contractor availability.
✓	SafeStreets - Coalstoun Lakes State School	\$35,000	\$50,993	(\$15,993)	This project has been completed.
✓	Engineering Design for Future Capital Projects	\$250,000	(\$208,497)	\$458,497	The brief to undertake a master drainage scheme for Monto has been completed, and Council is currently seeking quotes to undertake the plan.
✓	Gravel Re-sheets 2023-2024	\$1,196,211	\$1,176,336	\$19,875	Council completed the Gayndah resheet program, with the Mundubbera resheets deferred to next financial year due to a lack of gravel. This involved 2.6km of Mount Lawless Road. 4.14km of Cannindah Road was also resheeted in the north.
✓	Reseal Program – 2022-2023	\$0	\$0	\$0	This project is completed.
⚠	Reseal Program – 2023-2024	\$2,321,604	\$759,553	\$1,562,051	The contractor commenced the program but was instructed to defer the remainder of the work until September due to the cold temperatures experienced at the time works were underway.
✓	TIDS - Gayndah – Mount Perry Road – 2023-2024 (Year 1 of 4)	\$983,708	\$1,719,437	(\$735,729)	Council has commenced work on this project, which will continue into FY25.

COURAGEOUS LEADERSHIP

COMMUNITY EMPOWERMENT

CONTINUOUS IMPROVEMENT

	Project Title	FY24 Budget*	FY24 YTD + Commitments	Remaining Budget**	Latest Update
✓	Disaster Recovery Betterment Rain Event Feb 2022 - Bon Accord Bridge	\$2,794,923	\$4,981,166	(\$2,186,243)	Council has been granted an extension of time on this project until December 2024. It is anticipated that the work will be finished in October 2024.
✓	Disaster Recovery REPA Rain Event Feb 2022	\$3,065,515	\$4,989,753	(\$1,924,238)	Resheeting work has continued during the quarter, and construction has been completed on the Gospel Hall Road floodway. Council has gone out to tender for the remaining floodways, with assessment of tenders currently underway. This work is on track for completion in December 2024.
✓	Disaster Management - Water Depth Indicator Upgrade	\$100,000	\$2,407	\$97,593	Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025. This project will increase community safety and resilience by installing additional water depth indicators at flood-prone crossings. An extension of time has been granted for this project, allowing planning to recommence. Initial identification of indicator locations has commenced. It is expected that this project will be completed during Q3 FY25.
✓	Disaster Management - Dallarnil Drainage (LRRG)	\$100,000	\$0	\$100,000	Funding secured under the Local Recovery and Resilience Grant for delivery by June 30, 2025. This project will improve drainage in the Dallarnil township to ensure water discharges into Tawah Creek and not adjoining properties in minor flood events. An extension of time has been granted for this project. Consultation with a contractor to investigate solutions is currently underway, with a Flood Mitigation Study required before a suitable solution can be identified. This will occur in parallel with the development of the Burnett Catchment Flood Study. It is expected that this project will be completed during Q4 FY25.
✓	Disaster Management - Dallarnil Drainage (ERF)	\$34,000	\$7,084	\$29,916	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. Slashing and minor repair work completed on Council land adjoining the drainage easement and Tawah Creek in Dallarnil township. All other drainage work will be completed as part of the Local Recovery and Resilience Grant (LRRG) project. The North Burnett Area Fire Management Group is currently coordinating a hazard reduction burn to the drainage easement and old train station lots during business-as-usual bushfire mitigation preparation leading into the fire season. This hazard reduction burn is scheduled for Q1 pending weather conditions.

	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	\$632,267	\$1	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	\$2,035,457	\$160,698	The FY24 heavy and light fleet procurement program has been completed, with light vehicle deliveries expected from the end of July 2024. Heavy plant delivery timeframes will see the heavy plant arriving in Q3 and Q4 of FY25.
✓	Monto Administration Building	\$440,000	\$384,139	\$55,861	The Monto Administration Building tender has been awarded, and contracts signed for the completion of works to repair the walls and drainage of the building. The works are expected to commence in late July and be completed by November 2024.
✓	Community Hall Roof Restoration	\$300,000	\$28,871	\$271,129	Repairs have been completed for all community hall rooves where required.
⚠	Community Pool Maintenance Program	\$403,562	\$413,137	(\$9,575)	Repairs have been completed for the Mundubbera wading pool. Repair work for the Mundubbera 50-metre pool is expected to be completed in August 2024. Pool electrical bonding will be completed for Biggenden, Eidsvold, and Gayndah pools prior to the FY25 pool season.
	Overall Total	\$28,265,696	\$24,760,226	\$3,505,470	

* 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 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Office of the CEO					
Number of policies and/or administration directives formally approved and consequently brought into effect ¹	11	3	2	0	2
Number of documented procedures formally approved and consequently brought into effect ¹	4	1	1	1	1
Number of councillor requests actioned or otherwise closed requiring no further action	72	29	46	55	48
Number of internal Media support tickets actioned	213	282	348	247	249
Number of Local Disaster Management Group (LDMG) meetings	2	1	7	1	0
Number of District Disaster Management Group (DDMG) meetings	1	1	3	0	1
Number of Local Disaster Management Group (LDMG) stand-ups	0	0	1	0	0
Number of Disaster Recovery Funding Arrangements (DRFA) activations commencing during the period	0	0	1	1	0
Information Management					
Number of internal ICT support tickets actioned	510	495	538	583	627
Number of internal Records support tickets actioned	349	489	479	511	389
Number of new records added to council's Electronic Document and Records Management System (EDRMS)	4432	5079	5835	6091	5428
Number of records destroyed in line with (and as required by) retention and disposal schedules	33602	32334	0	0	32968
Financial Services					
Number of internal Finance support tickets actioned	458	530	462	545	519
Number of creditor accounts having received at least one payment in the period	450	466	436	445	158
Number of all purchase orders raised (created) within the period ²	2013	2286	2063	2230	2165
Number of purchase orders raised (created) with local suppliers within the period ^{2,3}	942	1101	1093	1205	1188
Number of purchase orders raised (created) by the finance or procurement teams within the period ²	295	313	299	278	298
Community Engagement					
Number of phone interactions via customer contact centre	3152	3497	3028	3753	3292
Number of calls received by afterhours service	43	46	84	36	62
Number of customers visiting Biggenden Customer Service & Library (CSL) centre ⁴	797	1163	623	848	763
Number of customers visiting Gayndah Customer Service & Library (CSL) centre ⁴	2070	2292	1448	1987	1449
Number of customers visiting Mundubbera Customer Service & Library (CSL) centre ⁴	1484	2069	1645	1928	1679
Number of customers visiting Eidsvold Customer Service & Library (CSL) centre ⁴	980	1026	844	803	719
Number of customers visiting Monto Customer Service & Library (CSL) centre ⁴	2525	3210	2497	3293	2749
Number of customers visiting Mt Perry Customer Service & Library (CSL) centre ⁵	551	778	537	600	572

Workflow Measures – QOQ to End of Reporting Quarter

Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of customer interactions via Biggenden Customer Service & Library (CSL) centre	406	466	393	501	377
Number of customer interactions via Gayndah Customer Service & Library (CSL) centre	783	1803	1180	1549	956
Number of customer interactions via Mundubbera Customer Service & Library (CSL) centre	499	860	590	716	537
Number of customer interactions via Eidsvold Customer Service & Library (CSL) centre	471	536	369	427	324
Number of customer interactions via Monto Customer Service & Library (CSL) centre	1487	2048	1590	2193	1778
Number of customer interactions via Mt Perry Customer Service & Library (CSL) centre	350	460	250	310	357
Number of visitors to the Reginald Murray Williams Centre	1209	1541	568	821	1833
Number of campers staying at the Reginald Murray Williams Campgrounds	162	294	42	20	179
Number of total library borrowings (physical items) ⁶	6493	7116	6104	5923	5403
Number of total eResource borrowings (electronic items) ⁷	1340	1305	1436	TBA	TBA
Number of First 5 Forever (F5F) sessions conducted (Library sessions only)	76	77	71	70	75
Number of attendees at First 5 Forever (F5F) sessions (Library sessions only)	260	314	250	232	234
Number of Library Program sessions conducted (excluding F5F Library sessions)	12	8	25	12	35
Number of attendees at Library Programs (excluding F5F Library sessions)	95	121	277	79	215
People & Performance					
Number of internal HR support tickets actioned	707	663	854	960	969
Number of WHS inspections completed	53	43	107	88	102
Worker initiated hazard reports assessed	116	6	5	19	20
Number of job applications received	296	310	192	327	259
Number of advertised staff vacancies as at the end of the period	22	13	29	47	37
Planning & Environment					
Number of licenced food businesses as at the end of the period	86	85	89	91	89
Number of Higher Risk Licence businesses as at the end of the period (personal appearance)	1	0	0	0	0
Number of food business inspections completed	49	18	31	8	51
Number of community food event notices received	40	27	28	27	44
Number of staff attending external sustainability education events	3	10	2	2	0
Tonnes of waste discarded into landfill site	1056	980	999	1069	938
Number of environmental authority (EA) compliance inspections completed by council	15	18	6	17	18
Number of community event bins emptied (not fixed services) ⁸	447	192	184	88	419

Workflow Measures – QOQ to End of Reporting Quarter

Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Number of applications received for new kerbside bin collection services	11	17	10	15	17
Number of Illegal dumping investigations initiated	34	37	16	54	27
Number of Illegal dumping compliance notices issued	1	4	0	0	1
Number of Illegal dumping clean ups completed by Council	25	26	10	40	19
Number of mosquito investigations commenced	1	0	0	0	0
Number of mosquito traps serviced	120	0	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	8	12	8	2	10
Number of swimming pool public health assessments completed (council pools only)	0	4	15	15	0
Number of approval to burn applications received	1	4	0	2	0
Number of active flying fox roosts as at the end of the period ⁹	0	1	2	1	2
Number of noncompliance notices issued (local laws)	43	29	59	97	78
Number of animals impounded	13	25	21	37	70
Number of animals seized	0	2	0	0	0
Number of local law permits assessed	3	4	5	13	4
Number of infringement notices issued (Local Laws)	1	14	58	36	37
Number of show cause and enforcement notices issued (building, planning and plumbing)	9	4	2	0	0
Number of building applications received for assessment (EX Private certifier lodgements)	14	9	5	13	12
Number of private certifier building approval lodgements received	39	22	26	32	19
Number of planning applications received for assessment	14	18	11	8	16
Number of plumbing applications received for assessment	10	13	13	17	15
Number of pre lodgement meetings held – In person & online	5	10	7	6	3
Number of pre lodgement advice(s) given regarding potential planning applications (Written advice)	25	110	16	19	9
Water & Wastewater					
Number of Water & Wastewater related service requests determined and responded to, with any identified work either scheduled or completed	158	181	188	231	158
Number of afterhours callouts	12	11	14	4	4
Number of water main brakes repaired	7	4	2	3	4
Number of sewer main breaks and chokes repaired	8	10	9	8	5

Workflow Measures – QOQ to End of Reporting Quarter

Measure	FY23 Q4	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4
Civil Works					
Number of Civil Works related service requests determined and responded to, with any identified work either scheduled or completed	344	258	275	504	482
Number of Parks & Open Spaces related service requests determined and responded to, with any identified work either scheduled or completed	64	158	160	304	280
KM of gravel resheeting completed ¹⁰	9.57	5.12	5.34	18.12	10.60
KM of sealed roads resealed (Spray seal only)	0	0	0	0	9.17
KM of unsealed roads graded – Zone 1 ¹⁰	93	128	96	11	38
KM of unsealed roads graded – Zone 2 ¹⁰	100	125	110	57	20
KM of unsealed roads graded – Zone 3 ¹⁰	97	77	75	136	0
KM of unsealed roads graded – Zone 4 ¹⁰	86	49	51	35	34
KM of unsealed roads graded – Zone 5 ¹⁰	84	63	7	0	0
KM of unsealed roads graded – Zone 6 ¹⁰	0	15	0	0	70
KM of unsealed roads graded – Zone 7 ¹⁰	282	149	74	138	0
KM of unsealed roads graded – Zone 8 ¹⁰	85	74	0	24	0
KM of unsealed roads graded – Region Total ¹⁰	827	680	413	401	163
Hours spent grading unsealed roads (Machine hours) – Zone 1	211	268	168	30	88
Hours spent grading unsealed roads (Machine hours) – Zone 2	266	154	154	78	29
Hours spent grading unsealed roads (Machine hours) – Zone 3	228	216	131	245	0
Hours spent grading unsealed roads (Machine hours) – Zone 4	237	171	178	133	64
Hours spent grading unsealed roads (Machine hours) – Zone 5	207	255	26	0	0
Hours spent grading unsealed roads (Machine hours) – Zone 6	0	42	0	0	76
Hours spent grading unsealed roads (Machine hours) – Zone 7	281	149	50	89	0
Hours spent grading unsealed roads (Machine hours) – Zone 8	103	74	0	40	0
Hours spent grading unsealed roads (Machine hours) – Region Total	1533	1329	707	615	257
Assets, Facilities & Fleet					
Number of internal Facilities support tickets actioned	279	312	409	356	369
Number of internal Fleet support tickets actioned	276	388	345	343	943
Number of Facilities related community requests determined and responded to with any identified work either scheduled or completed.	151	85	86	97	119
Total number of fleet items as at end of the period ¹¹	473	488	483	499	448

5.4 APPENDIX 5 – AMALGAMATED SECTIONAL FINANCIAL DOCUMENTS

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 Financial Year				Previous Financial Year (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	Full Year Budget \$'000	FYTD Actual \$'000	FYTD Budget \$'000	FYTD Variance \$'000
Revenue																
Recurrent revenue																
Rates, levies and charges	-	-	12,187	137	-	3,612	6,037	-	-	21,973	22,466	(493)	22,466	20,261	20,365	(104)
Fees and charges	-	-	78	24	-	566	68	304	742	1,782	1,538	244	1,538	1,832	1,262	570
Sales Revenue	-	-	-	-	-	-	-	3,868	-	3,868	7,251	(3,383)	7,251	3,913	3,096	817
Grants, subsidies, contributions and donations	11	-	357	488	173	24	-	2,073	105	3,231	16,316	(13,086)	16,316	18,038	13,777	4,261
Total recurrent revenue	11	-	12,622	649	173	4,202	6,105	6,245	847	30,854	47,571	(16,717)	47,571	44,044	38,500	5,544
Capital revenue																
Grants, subsidies, contributions and donations	-	-	-	-	-	-	2,684	5,636	-	8,320	26,806	(18,486)	26,806	1,817	1,747	70
Total Capital revenue	-	-	-	-	-	-	2,684	5,636	-	8,320	26,806	(18,486)	26,806	1,817	1,747	70
Interest received	-	-	1,625	-	-	36	36	-	-	1,697	714	983	714	1,016	382	634
Other income	-	1	110	614	-	486	9	-	152	1,372	1,547	(175)	1,547	1,390	1,431	(41)
Total Income	11	1	14,357	1,263	173	4,724	8,834	11,881	999	42,243	76,638	(34,395)	76,638	48,267	42,060	6,207
Expenses																
Recurrent expenses																
Employee benefits	1,400	666	1,560	2,199	402	1,400	1,769	5,319	1,441	16,156	16,257	(101)	16,257	14,951	15,868	(917)
Materials and services	304	861	2,135	1,460	949	3,774	2,906	8,056	1,638	22,083	20,973	1,109	20,973	18,943	16,677	2,266
Finance costs	-	-	42	-	-	-	31	27	-	100	215	(115)	215	104	219	(115)
Depreciation expense	58	-	5	427	-	432	2,376	12,332	3,245	18,875	16,583	2,292	16,583	16,172	15,207	965
Total	1,762	1,527	3,742	4,086	1,351	5,606	7,082	25,734	6,324	57,214	54,028	3,186	54,028	50,170	47,971	2,199
Capital Expenses																
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total expenses	1,762	1,527	3,742	4,086	1,351	5,606	7,082	25,734	6,324	57,214	54,028	3,186	54,028	50,170	47,971	2,199
Net result	(1,751)	(1,526)	10,615	(2,823)	(1,178)	(882)	1,752	(13,853)	(5,325)	(14,971)	22,610	(37,581)	22,610	(1,903)	(5,911)	4,008

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.