

# Quarterly Progress Report – FY25 Q1 July 2024 – September 2024



Quarterly Progress Report –  
Q1 FY25

## 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.....	10
3.1 Information Management.....	10
3.2 Financial Services.....	14
3.3 Customer Experience and Communities.....	18
3.4 People & Performance.....	30
3.5 Planning & Environment.....	33
4 Works.....	41
4.1 Water & Wastewater.....	41
4.2 Civil Works.....	46
4.3 Assets, Facilities & Fleet.....	53
5 Appendices.....	60
5.1 Appendix 1 – Amalgamated Operational Plan Update.....	60
5.2 Appendix 2 – Amalgamated Other Project Updates.....	69
5.3 Appendix 4 – Amalgamated Workflow Measures.....	78
5.4 Appendix 5 – Amalgamated Sectional Financial Documents.....	82
5.5 Appendix 6 – Performance and Volume Measure Notes.....	83

# 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 CHIEF EXECUTIVE OFFICER 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 reflects the highlights, notable events, project progress and financial performance (Unaudited) of each branch of Council.

Of the 66 activities detailed in Council's Operational Plan for this financial year, 83% (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 83% of our current deliverables falling within these parameters, Council is currently slightly above target.

There has been a 36% increase in Council's "other" projects (77) listed for this financial year compared to 56 in the previous period. 83% of the current "other" projects are considered on track or completed, with several other items awaiting the outcome of funding applications prior to commencement.

Significant progress has been made during the quarter, providing essential services and delivering several projects for the benefit of the community. In addition, several areas of the organisation are working on initiatives to improve efficiencies and reduce the costs of operations, facilities and services across the region.

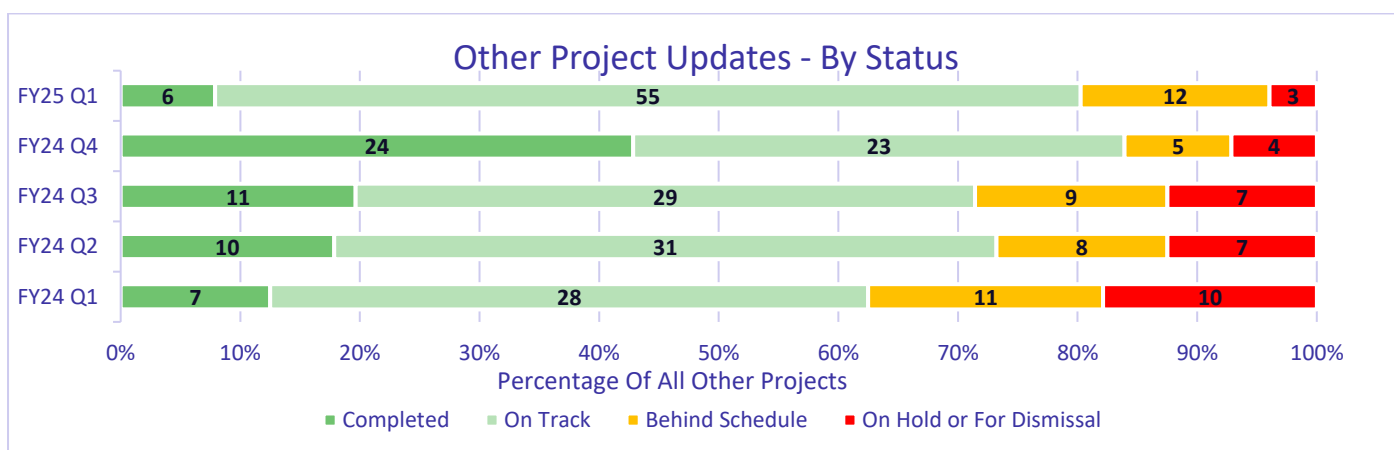
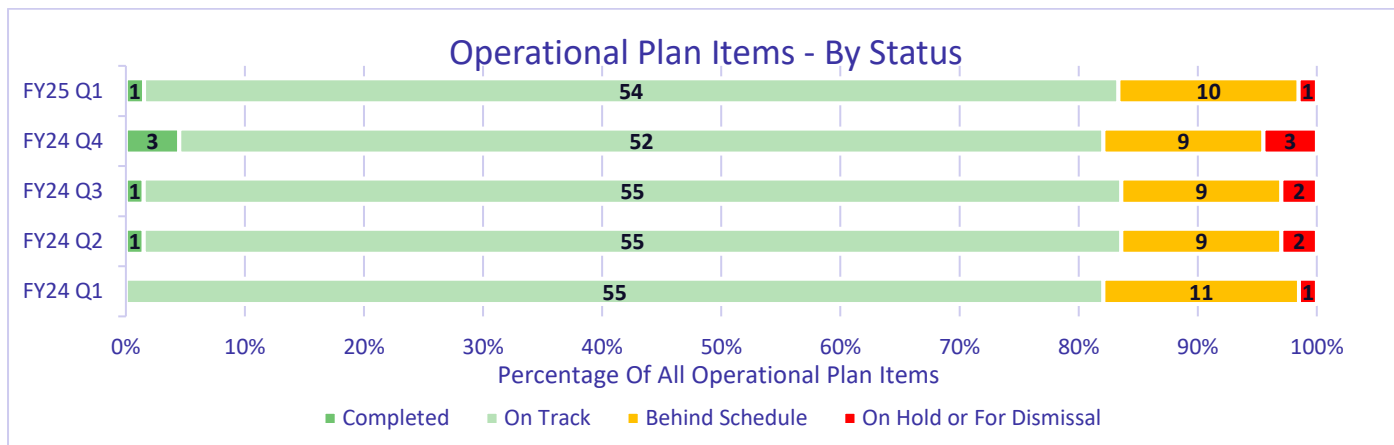
An organisational summary has been included below with high level analysis of the organisations overall results completed by the executive management team.

As always, this report is a testament to the dedication and commitment of the professional, passionate and inspiring people that work for Council. I acknowledge their efforts in working hard to contribute to the liveability, vitality and prosperity of the North Burnett region.

**Craig Matheson**  
**Chief Executive Officer**

## 1.1 PROJECT MEASURES

### 1.1.1 CHARTS



### 1.1.2 OBSERVATIONS

- 83% (55) of operational plan activities are considered completed or on track for continuation into Q2 FY25.
  - Compared to the previous corresponding period (Q1 FY24), the number of on track items is one less (54) and the percentage of on track items remains the same at 82%.
  - The majority of the items considered on track relate to ongoing service delivery.
  - Of the 10 items considered behind schedule, 30% (3) fall with Civil Works and Water & Wastewater Services areas, with these areas awaiting grant funding approval for several items.
- The organisation is progressing 76 “other” projects, representing a 36% (20) increase compared to the 56 “other” projects in the previous corresponding period.
- Of the 76 “other” projects, 72% (55) are considered on track, with a further 8% (6) already considered complete.
- 25% (19) of the “other” projects fall with Customer Experience and Communities, with 17 relating to disaster management initiatives.
  - 88% (15) of these disaster management projects are considered on track.
- 16% (12) of “other” projects were considered behind schedule
  - 67% (8) fall within the Planning and Environment and Water & Wastewater Services areas, with these areas citing funding approvals and/or competing priorities as the primary source of delay.

## 2 OFFICE OF THE CEO

### 2.1 OFFICE OF THE CEO

#### 2.1.1 STRATEGIC OPERATIONS

##### 2.1.1.1 Highlights

During the period, strategic communications have taken priority, including the delivery of weekly budget highlights and several niche but necessary public notices and media releases. These communications appear to have been well received by their intended audiences.

With the state and federal elections on the horizon, advocacy has remained a central focus this quarter. Council submitted four motions 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. Additionally, Council endorsed the 2024-2028 Advocacy Plan in September 2024, highlighting key initiatives for advocacy focus.

Advocacy will remain an important priority for the organisation into the coming months and in the lead up to the Federal election in 2025.

##### 2.1.1.2 Challenges

With advocacy, communications, and emerging priorities drawing considerable time, forward momentum in other areas has been a challenge. The team has managed to progress some key initiatives while 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, INTEGRITY & RISK

##### 2.1.2.1 Highlights

Staff finalised the proposed suite of amendments to Council's Local Laws. The changes will better serve the community by ensuring that Council's Local Laws are contemporary and fit for purpose, enabling Council to address issues of concern to the community and ensuring our local laws are capable of enforcement where required. The revised Local Laws are programmed to be tabled at the October 2024 General Meeting of Council for consideration.

During the period, Council's leasing team has extended several existing lease agreements through extension options.

This quarter also saw a revision to the Standing Orders and Model Meeting Procedures adopted in the previous quarter, including the Councillor Conduct Investigation protocols. Further, a number of Statutory Policies were also adopted in line with Council's budgetary processes through the 10 July 2024 budget meeting.

##### 2.1.2.2 Challenges

Staffing challenges continue with the current recruitment market remaining competitive and candidate driven. These hiring challenges 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	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of policies and/or administration directives formally approved and consequently brought into effect	3	2	0	2	9
Number of documented procedures formally approved and consequently brought into effect <sup>1</sup>	1	1	1	1	3
Number of councillor requests actioned or otherwise closed requiring no further action	29	46	55	48	81
Number of internal Media support tickets actioned	282	348	247	249	273

#### Notes on results:

- The significant increase in policies approved for this quarter is expected with the annual adoption of budget related policies, where a similar result occurred in FY23 Q4 with 11 policies approved when the annual budget was adopted in this quarter
- 69% increase in councillor requests actioned or closed compared to FY24 Q4

## 2.1.4 OPERATIONAL PLAN UPDATES

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



**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](#)

Matters within the program remain a focus for the organisation and progress continues to be made on several initiatives, particularly with the development of the FY25 budget. The program has been flagged for a wider review and/or reprioritisation, which is expected to occur in the coming quarters.



**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](#)

During the period, Council’s draft service catalogues underwent additional refinements, including updates to relevant service measures to reflect FY25 where able, and subject matter expert (SME) review following the recent budget endorsement. The drafts are on track to be raised at a councillor workshop in Q2, FY25.



**Investigate and procure a Software as a Service (SaaS) Enterprise Resource Planning (ERP) solution to replace several ageing on-premises solutions, seeking a better integrated outcome, greater functional abilities, and enhanced financial and asset management capabilities to support essential service delivery.**

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

Initial briefings have occurred during the period; however, some challenges have been faced in developing the initial business needs documentation necessary to approach the market. This has impacted the overall timeline; however, actions are being taken to expedite this work in Q2, FY25.

**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 Q1 FY25 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.

**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.

**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*

This item has been flagged in Council's Local Housing Action Plan (LHAP) as a constraint to wider housing availability in the region. 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.

**Develop a plan to increase council-owned housing on council-owned land to meet demand.**

Corporate Plan Link

*Sustainable Communities – To Retain Population and Attract Investment*

This item has been flagged in Council's Local Housing Action Plan (LHAP) as a constraint to wider housing availability in the region. 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.

**Provide strategic economic development input on policy development, advocacy, and infrastructure planning, encouraging regional growth and business prosperity where resources allow.**

Corporate Plan Link

*Prosperous Future – To Ensure Economic Growth for Future Generations*

Strategic Economic Development perspectives are offered on policy and advocacy matters as required. During the period, Council's Advocacy Plan 2024-2028 was finalised and endorsed by Council.

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

Corporate Plan Link

*Prosperous Future – To Ensure Economic Growth for Future Generations*

During the period, the Advocacy Plan 2024-2028 progressed to endorsement. Attention will now turn to advancing the matters through targeted and opportunistic advocacy efforts, particularly in the leadup to the state and federal elections.

**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 remains an area of focus for the coming quarter.





**Develop appropriate collateral, informing prospective residents as to the affordability and lifestyle benefits that the North Burnett offers, supporting essential worker attraction and wider regional prosperity.**

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

This project is on hold as it is not scheduled to commence until Q3, FY25.



**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, while the long-term future of the centre is determined.

## 2.1.5 OTHER PROJECT UPDATES

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



**Investigate and procure a Software as a Service (SaaS) Enterprise Resource Planning (ERP) solution to replace several ageing on-premises solutions, seeking a better integrated outcome, greater functional abilities, and enhanced financial and asset management capabilities to support essential service delivery.**

Initial briefings have occurred during the period; however, some challenges have been faced in developing the initial business needs documentation necessary to approach the market. This has impacted the overall timeline; however, actions are being taken to expedite this work in Q2, FY25.



**Staff Housing (3 year project)**

This item has been flagged in Council's Local Housing Action Plan (LHAP) as a constraint to wider housing availability in the region. 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.

## 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	
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	-	-	-	-	68	53	15
Fees and charges	-	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	37	-	37	138	30	10	20
<b>Total recurrent revenue</b>	<b>37</b>	<b>-</b>	<b>37</b>	<b>138</b>	<b>98</b>	<b>63</b>	<b>35</b>
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-	-
Other income	38	8	30	131	-	-	-
<b>Total Income</b>	<b>75</b>	<b>8</b>	<b>67</b>	<b>269</b>	<b>98</b>	<b>63</b>	<b>35</b>
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	315	447	132	1,967	376	462	86
Materials and services	273	91	(182)	1,684	215	271	56
Finance costs	-	-	-	-	-	-	-
Depreciation expense	14	16	2	64	65	50	(15)
<b>Total</b>	<b>602</b>	<b>554</b>	<b>(48)</b>	<b>3,715</b>	<b>656</b>	<b>783</b>	<b>127</b>
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>602</b>	<b>554</b>	<b>(48)</b>	<b>3,715</b>	<b>656</b>	<b>783</b>	<b>127</b>
<b>Net result</b>	<b>(527)</b>	<b>(546)</b>	<b>19</b>	<b>(3,446)</b>	<b>(558)</b>	<b>(720)</b>	<b>162</b>

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## 3 CORPORATE & COMMUNITY

### 3.1 INFORMATION MANAGEMENT

#### 3.1.1 INFORMATION, COMMUNICATIONS & TECHNOLOGY

##### 3.1.1.1 Highlights

###### **Asset Management**

The ICT team has recently implemented an asset management system to assist with its ever-growing list of equipment, and also assist with the disposal process for assets that are damaged or have reached the end of their usable life.

###### **Secure Score Improvements**

Council now enjoys a Microsoft Secure Score which is better than most other councils that have shared their data with the State Government. The team continues to push ahead with testing and implementation of new measures.

###### **Mobile Service Audit**

Work has almost been completed on the latest mobile services audit, which has resulted in the cancellation or consolidation of a significant number of mobile services. The savings realised during this process and subsequent tighter management of mobile services will have a material impact upon the budget of all departments within the organisation.

#### 3.1.2 RECORDS

##### 3.1.2.1 Highlights

The focus of the quarter has remained on routine records management processes. Additional activities include the implementation of a barcode system for physical records, moving boxes from the old Mundubbera customer service centre to Council's archives, the continued destruction or transfer of records to Queensland State Archives, and the Business Classification Scheme (BCS) Review.

###### **Destructions and Removal Offsites**

Processing of boxes for destruction continued in addition to the destruction of records as part of Council's legislative requirements. Preparation was undertaken for the transfer of additional digital files to Queensland State Archives.

###### **Relocation of records from Mundubbera**

A quantity of records boxes has been relocated from the old Mundubbera customer service centre to Council's archives for processing.

###### **Barcodes for physical records**

A system utilising barcodes to effectively manage physical records has been implemented. This allows the Records Team to use additional functionality within Council's Electronic Document and Records Management System to streamline and partially automate the retention and disposal process.

###### **Business Classification Scheme Review**

Council's Business Classification Scheme (BCS) has undergone some review and updates. This is ongoing work to ensure Council's BCS is meeting current records management best practices.

### 3.1.3 MEASURES

#### 3.1.3.1 Workflow Measures

Workflow Measures – Information Management – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of internal ICT support tickets actioned	495	538	583	627	596
Number of internal Records support tickets actioned	489	479	511	389	484
Number of new records added to council's Electronic Document and Records Management System (EDRMS)	5,079	5,835	6,091	5,428	5,963
Number of records destroyed in line with (and as required by) retention and disposal schedules	32,334	0	0	32,968	33,602

#### Notes on results:

- 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



#### Review and optimise telecommunication services and undertake routine hardware replacement where ICT infrastructure has reached or surpassed the end of its useful life.

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

An audit and rationalisation of mobile services has been undertaken, resulting in cost savings to Council due to several services being able to be disconnected.



#### Provide Council end user technical support and monitor and enhance Council's cyber security posture.

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

A business as usual activity. Support is being provided to staff as identified. Inductions are conducted with new staff. E-Learning is provided to support refresher training.

Council continues to enhance its cyber security capabilities and its relationship with the Queensland Cyber Security Unit and similar entities.



#### 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 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.

### 3.1.5 OTHER PROJECT UPDATES

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



#### Online Payments

Online payment system is now live on Council's website. The system was launched on 19 August 2024.



#### WWAN Replacement - Year 6 (AC Rock / Hawkwood, MUN Tower / MUN Depot, Mt PER / PER Admin)

This project replaces the end-of-life class-licensed point-to-point wireless network links between communications sites at AC Rock and Hawkwood, Mundubbera water tower and Mundubbera depot, and Mt Perry mountain communication site to Mt Perry administration building.

Australian Communications and Media Authority (ACMA) spectrum licences are currently being obtained. Procurement for supply and install is currently in progress.



#### Power Replacement - UPS

This project replaces failing and/or end-of-life Uninterruptable Power Supplies (UPS) for the main network points within Council's offices.

Procurement of the equipment has been finalised. Currently waiting for delivery.



#### Power Replacement - PDU

This project replaced end-of-life or not fit-for-purpose Power Distribution Units (PDU) for the main network points within Council's offices.

Procurement of the equipment has been finalised. Currently waiting for delivery.



#### Solar Power - Eidsvold WMF Office

This project is to provide power at the Eidsvold Waste Management Facility office using off-grid solar.

Awaiting funding approval to finalise procurement.



#### Solar Power - Mt Perry WMF Office

This project is to provide power at the Mt Perry Waste Management Facility office using off-grid solar.

Awaiting funding approval to finalise procurement.

## 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	
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
<b>Total recurrent revenue</b>	-	-	-	-	-	-	-
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	166	-	-	-
<b>Total Capital Income</b>	-	-	-	166	-	-	-
Interest received	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-
<b>Total Income</b>	-	-	-	166	-	-	-
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	147	175	28	759	147	152	5
Materials and services	492	375	(117)	1,221	212	212	-
Finance costs	-	-	-	-	-	-	-
Depreciation expense	-	-	-	-	-	-	-
<b>Total</b>	639	550	(89)	1,980	359	364	5
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	639	550	(89)	1,980	359	364	5
<b>Net result</b>	(639)	(550)	(89)	(1,814)	(359)	(364)	5

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## 3.2 FINANCIAL SERVICES

### 3.2.1 FINANCE

#### 3.2.1.1 Highlights

The first quarter has been a pivotal period with a focus on strengthening financial reporting, ensuring transparency in resource management, and improving visibility of the capital program's performance and contributing to the ongoing refinement of the organisation's financial operations.

As at 30 September 2024, the Rates, Levies and Charges revenue amounted to \$10.67 million, which is slightly lower than the budgeted year-to-date figure of \$10.68 million. This variance is primarily due to discounts provided to ratepayers who paid within the discount period. These discounts, as per Council's Revenue Statement, have resulted in a reduction of the expected revenue for this period.

At the close of the discount period in September 2024, the outstanding rates balance was \$1.89 million. This represents an increase of 1.39% compared to the outstanding balance of \$1.87 million at the close of the discount period in March 2024.

The discount take-up for the 2024/25 year to date stands at 86.37%, slightly lower than the 87.29% take-up rate for the 2023/24 year.

The interest received on investments for the Council, amounting to \$442,000 as of 30 September 2024, exceeds the budgeted figure of \$400,000. This variance is primarily due to an improved level of average investments and a higher-than-expected interest rate environment.

The annual general insurance cost for the 2024/25 financial year was \$1.17 million, reflecting a decrease of 3% compared to the 2023/24 figure of \$1.21 million, with the change influenced by declared asset values and claim experience.

#### 3.2.1.2 Challenges

The Finance team faced challenges in balancing competing priorities due to the number of financial year reporting requirements due in Q1, FY25 with resources affecting the capacity to meet both operational and strategic demands.

### 3.2.2 PROCUREMENT

#### 3.2.2.1 Highlights

##### Procurement Activity Overview

During Q1, Council issued 18 procurement activities through VendorPanel, affording a streamlined and efficient procurement process. These activities reflect the diverse range of goods and services required to meet the operational needs of the Council and the wider community

##### Major Contracts Awarded

This quarter, Council awarded 8 medium to large contracts with a total value of \$7,541,622.31. These contracts cover key areas such as infrastructure development, asset management, and essential services across the North Burnett region.

Some of the key contracts awarded include:

- Reconstruction and restoration of critical flood-damaged roads and bridges.
- Upgrades to essential water and wastewater infrastructure.

- Maintenance of community facilities and public spaces.

All awarded contracts have been published on Council's website in accordance with the Local Government Regulation 2012.

### **Focus on Local and Regional Benefits**

As part of our ongoing commitment to supporting the local economy, many of the procurement activities prioritised opportunities for local suppliers and contractors. This approach not only helps to stimulate economic growth within the North Burnett region but also ensures that local businesses are actively involved in the development and upkeep of community assets.

### **Looking Ahead**

The remainder of the 2024-25 financial year will see a continued focus on sustainable procurement practices, the delivery of value-for-money outcomes, and the strategic allocation of resources to high-priority projects. Council is committed to maintaining transparency and fostering strong relationships with both local suppliers and regional stakeholders.

### **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	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of internal Finance support tickets actioned	530	462	545	519	553
Number of creditor accounts having received at least one payment in the period	466	436	445	458	434
Number of all purchase orders raised (created) within the period	2286	2063	2230	2165	2332
Number of purchase orders raised (created) with local suppliers within the period	1101	1093	1205	1188	1224
Number of purchase orders raised (created) by the finance or procurement teams within the period	313	299	278	298	304

#### Notes on results:

- There were 553 Finance support tickets actioned in Q1 with 81% being actioned within five (5) business days.

### 3.2.4 OPERATIONAL PLAN UPDATE

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



#### Identify and assess continuous improvement opportunities as well as any potential additional controls to enhance council's financial system practices.

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

Continuous improvement opportunities are being identified through the review of financial processes and controls, with a focus on enhancing system efficiency, accuracy in reporting, and implementing automation to strengthen safeguards and compliance.



#### 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 enhancements to stores.



#### 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 procedures and templates are in the process of being developed and implemented.

## 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
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	5,982	6,004	(22)	11,945	5,690	5,667	23
Fees and charges	25	34	(9)	106	22	14	8
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	5,931	6,051	(120)	7,818	90	90	-
<b>Total recurrent revenue</b>	<b>11,938</b>	<b>12,089</b>	<b>(151)</b>	<b>19,869</b>	<b>5,802</b>	<b>5,771</b>	<b>31</b>
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	417	434	(17)	1,260	320	158	162
Other income	-	-	-	30	26	6	20
<b>Total Income</b>	<b>12,355</b>	<b>12,523</b>	<b>(168)</b>	<b>21,159</b>	<b>6,148</b>	<b>5,935</b>	<b>213</b>
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	349	366	17	1,586	365	406	41
Materials and services	1,515	1,593	78	1,919	1,334	1,409	75
Finance costs	12	13	1	39	14	12	(2)
Depreciation expense	-	-	-	-	1	38	37
<b>Total</b>	<b>1,876</b>	<b>1,972</b>	<b>96</b>	<b>3,544</b>	<b>1,714</b>	<b>1,865</b>	<b>151</b>
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	(186)	-	186	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	<b>(186)</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>1,690</b>	<b>1,972</b>	<b>282</b>	<b>3,544</b>	<b>1,714</b>	<b>1,865</b>	<b>151</b>
<b>Net result</b>	<b>10,665</b>	<b>10,551</b>	<b>114</b>	<b>17,615</b>	<b>4,434</b>	<b>4,070</b>	<b>364</b>

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

## 3.3 CUSTOMER EXPERIENCE AND COMMUNITIES

### 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. The knowledge base project will support first point of contact enquiry resolution and provide valuable information on Council processes to enable customer service staff to deliver professional and efficient responses to customer enquiries.

On Monday, 29 July 2024, the Eidsvold Customer Service and Library Centre operating hours changed to 8:30am – 11:30am and 12:30pm – 4:30pm, Monday to Friday. Closed Saturday, Sunday and public holidays.

#### 3.3.1.2 Challenges

Availability of fully trained customer service and library staff has presented challenges this quarter, which provided the opportunity to explore various options to enable centres to remain operational and open to the community.

### 3.3.2 COMMUNITY DEVELOPMENT

#### 3.3.2.1 Highlights

A successful Australian Citizenship Ceremony was held at the Regional Murray Williams Australian Bush Learning Centre on Australian Citizenship Day, Tuesday, 17 September 2024. On this day, 12 individuals became Australian citizens in front of their families, friends, and community.

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

- Partnered with experienced arts worker and grant writer, Olivia Everett, to deliver grant writing workshops for arts, cultural and heritage workers in Q1, FY25.
- Partnered with Queensland Agriculture Workforce Network to support the delivery of the second community and careers expo in the North Burnett region. The expo is scheduled to take place in Monto on 2 October 2024.
- The team continued to focus on the delivery of the First 5 Forever program by facilitating Storytime and outreach programs in all six communities.

A major highlight for library programming this quarter was holding Book Week events across all six libraries. In particular, a special book week storytime session was held at the Mt Perry Library attended by 38 Mt Perry State School students.

#### 3.3.2.2 Challenges

The Communities team is a small but dedicated team covering a broad range of functions. Some activities, e.g. Australia Day Awards, have been delayed whilst supporting community groups delivering two major festivals in the region.

### 3.3.3 REGINALD MURRAY WILLIAMS AUSTRALIAN BUSH LEARNING CENTRE (RMWABLC)

#### 3.3.3.1 Highlights

During Q1, the centre hosted the following exhibitions and events:

- A highly successful art exhibition: Eidsvold NAIDOC Community Exhibition between 01/07/2024 to 30/08/2024.
- Leather workshop demonstration facilitated by Marshall Langston, 1 August 2024.
- Australian Citizenship Ceremony, 17 September 2024.
- A tour of the centre by Radschool Association Inc as part of the Scootaville fundraising event.

#### 3.3.3.2 Challenges

The long-term future of the centre is yet to be determined, and this needs to occur in the context of determining the optimal service footprint for Council in Eidsvold (as will occur at all major towns in the region).

### 3.3.4 MEASURES

#### 3.3.4.1 Workflow Measures

Workflow Measures – Community Engagement – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of phone interactions via customer contact centre	3497	3028	3753	3292	3834
Number of calls received by afterhours service	46	84	36	62	64
Number of customers visiting Biggenden Customer Service & Library centre <sup>4</sup>	1163	623	848	763	1186
Number of customers visiting Gayndah Customer Service & Library centre <sup>4</sup>	2292	1448	1987	1449	1960
Number of customers visiting Mundubbera Customer Service & Library centre <sup>4</sup>	2069	1645	1928	1679	2003
Number of customers visiting Eidsvold Customer Service & Library centre <sup>4</sup>	1026	844	803	719	1351
Number of customers visiting Monto Customer Service & Library centre <sup>4</sup>	3210	2497	3293	2749	3571
Number of customers visiting Mt Perry Customer Service & Library centre <sup>5</sup>	778	537	600	572	574
Number of customer interactions via Biggenden Customer Service & Library centre	466	393	501	377	552
Number of customer interactions via Gayndah Customer Service & Library centre	1803	1180	1549	956	1420
Number of customer interactions via Mundubbera Customer Service & Library centre	860	590	716	537	928
Number of customer interactions via Eidsvold Customer Service & Library centre	536	369	427	324	553
Number of customer interactions via Monto Customer Service & Library centre	2048	1590	2193	1778	2204
Number of customer interactions via Mt Perry Customer Service & Library centre	460	250	310	357	395
Number of visitors to the Reginald Murray Williams Australian Bush Learning Centre	1541	568	821	1833	2635
Number of campers staying at the Reginald Murray Williams Australian Bush Learning Centre	294	42	20	179	211
Number of total library borrowings (physical items) <sup>6</sup>	7116	6104	5923	5403	5680
Number of total eResource borrowings (electronic items) <sup>7</sup>	1305	1436	1485	1434	TBA
Number of First 5 Forever sessions conducted (Library sessions only)	77	72	70	75	81
Number of attendees at First 5 Forever sessions (Library sessions only)	314	250	232	234	215
Number of Library Program sessions conducted (excluding First 5 Forever Library sessions)	8	25	12	35	18
Number of attendees at Library Programs (excluding First 5 Forever Library sessions)	121	289	79	215	291
Number of Local Disaster Management Group meetings	1	7	1	0	1

Number of District Disaster Management Group meetings	1	3	0	1	0
Number of Local Disaster Management Group activations	0	1	0	0	1
Number of Disaster Recovery Funding Arrangements activations commencing during the period	0	1	1	0	1

**Notes on results:**

- Visitation at Reginald Murray Williams Australian Bush Learning Centre increased in Q1 FY25 in comparison to Q1 FY24. This is due to increased events in Eidsvold and at the Centre including an Australian Citizenship Ceremony, tour groups and a successful art exhibition.
- Borrowing of physical library items has decreased in Q1 FY25 in comparison to Q1 FY24. 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, Q3 and Q4 FY24 excludes statistics on Ancestry usage as data from SLQ was not available at the time of drafting the report.
  - Q1 FY25 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 fluctuate between quarters due to school holiday programs where there is an increase in library programming offerings for youth and adults.
- The Local Disaster Management Group and Disaster Recovery Funding Arrangement activations during Q1 FY25 relate to the response and recovery from the North Burnett Rainfall and Flooding event, 12-14 August 2025.

**3.3.5 OPERATIONAL PLAN UPDATE**

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

**Identify customer service and library continuous improvement opportunities for the delivery of services across the region.**

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

A review of utilisation of customer service and library centres across the region has commenced. Articles for the knowledge base project continue to be developed.

**Deliver the Regional Arts Development Fund (RADF) program in keeping with the Arts Queensland funding agreement.**

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

2024-25 Funding Agreement was endorsed with \$28,000 of grant funding allocated to the Community Grants Program. This is a competitive funding program to enable North Burnett community organisations, artists and arts and cultural workers to seek funding for community-based arts projects and/or professional development.

Community Grants round 1 opened on 16 September 2024 with applications closing on 28 October 2024.

**Investigate sustainable delivery and management of arts, cultural, and heritage centres, including operating and/or maintenance responsibilities.**

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

Review to commence from Q2 FY25.

**Deliver responsible and effective community grants that support sustainable local community events and activities where able.**

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

The following are key outcomes during Q1 FY25:

- In-kind support applications continue to be assessed on a regular basis.
- Applications for individual development grants continue to be assessed, and school bursary payments are in progress.

**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. The increase in gym fees for FY25 will be monitored to see if the increase is affecting membership uptake.

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

**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 is under review and the review of the Emergency Action Plan for Dams is scheduled for 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](#)

Planning is underway for the following resilience projects:

- Psychological First Aid
- First Minutes Matter – LifeFlight First Aid training course

**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 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.
- Customer Service and Library Officers attended Under 8's Day in Biggenden.
- All six libraries participated in Book Week Storytime and incorporated a costume parade and craft in each session.
- The Mt Perry State School visited the library for Storytime during Book Week with the whole School attending.
- The First 5 Forever team hosted a stall at the Mundubbera Blueberry Festival Big Day Out. The stall was focused on play-based activities for children and families and to showcase the services and resources available to North Burnett Libraries.

This quarter focused on planning events for FY25, including:

- Christmas school holiday activities.
- Robotics program for 0-5 year olds as part of the First 5 Forever program.
- 2024 Book Week activities in August FY25.

**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 function. The North Burnett Transport Service is being delivered in keeping with contractual requirements.

The North Burnett Transport Service has a small portion of funding in FY25 to offer a sponsorship travel program for Community groups. The first sponsored travel program occurred for the Mundubbera Blueberry Festival Big Day Out markets by providing a bus service at designated collection areas in town, including the showgrounds to the market venue.

### 3.3.6 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 30 June 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 - Alternative Power Supply for Evacuation Centres & Critical Infrastructure**

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

In Q1 FY25, officers appointed suitably qualified tradespeople to undertake assessments of electricity requirements at each site. Assessment has commenced and will conclude in Q2 FY25.

**Disaster Management - Dashboard Community Education Roadshow**

Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 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 Q3 FY25.

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

Funding secured under the Local Recovery and Resilience Grant.

This project will see the delivery of community capacity-building programs. The grant funding will cover the costs associated with presenters, accommodation, catering, and venue hire.

Planning is underway for the following resilience workshops to be offered free of charge to the Community in Q2 FY25:

- Psychological First Aid
- First Minutes Matter – LifeFlight First Aid training course

An extension of time has been granted for this project until 24 December 2024.

**Disaster Management - Community Information Boards**

Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 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 be actioned by the end of Q3 FY25.

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

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

This project involves the development of a new Local Disaster Management Plan (LDMP), incorporating 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. This tool will be integrated into the upgraded Emergency Management Dashboard.

An extension of time has been granted for this project. Final drafting of the document was completed during Q4 FY24, with review scheduled during Q1 FY25 and adoption during Q2.

The development of interactive LDMP has been delayed until the new LDMP is finalised and adopted by Council.

**Disaster Management - Water Depth Indicator Upgrade**

Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 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. This project is expected to be completed during Q3 FY25.

**Disaster Management - Water Level Sensors**

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

This project will include installing flood monitoring equipment at key locations to provide the community and Council with water level data in 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 - Dallarnil Drainage (LRRG)**

Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 2025. This project aims to improve drainage in the Dallarnil township.

A consultant will be engaged to undertake a Flood Mitigation Study before a suitable solution is recommended. This study will occur in parallel with the development of the Burnett River and Tributaries Catchment Flood Study.

Tender released in Q1 FY25 to engage a consultant to undertake a Flood Mitigation Study. A consultant has been engaged, and the project has commenced. It is expected this project will be completed during Q4 FY25.



### **Disaster Management – Get Ready Queensland**

Funding secured under the Get Ready Queensland Fund for delivery by June 30, 2025.

FY25 projects identified include:

- Television advertisement promoting the Emergency Management Dashboard (joint project with Wide Bay Burnett Councils).
- Purchase of promotional material to assist in delivering Get Ready education and messaging.
- Establish Customer Service and Library Centres as a place of refuge.
- Pet Emergency Kit Competition.



### **Disaster Management - Stakeholder Only - Burnett River and Tributaries Catchment Flood Study**

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

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

Preparations for community engagement across all local government areas commenced in Q1 FY25. Community Engagement will occur in 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 30 June 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 and Tributaries Catchment Flood Study.

This survey work has been awarded, and survey work will occur during Q2 and Q3 FY25.



### **Disaster Management - Stakeholder Only - Local Intensity Frequency Duration (IFD) Data**

Funding secured under the Flood Risk Management Program for delivery by 30 June 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 and Tributaries 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 delivered and data will be used to inform the Burnett River and Tributaries Catchment Flood Study.

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

Funding secured under the Flood Risk Management Program for delivery by 30 June 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 has commenced and is expected to be delivered during Q3 FY25.

**Disaster Management – Community Flood Action Plans**

Funding secured under the Flood Risk Management Program for delivery by 30 June 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 FY24. Preparations for community engagement commenced in Q1 FY25, with engagement occurring simultaneously with the Burnett River and Tributaries Catchment Flood Study during Q2, FY25.

This is a long-term project which is expected to be delivered during Q4 FY26.

**Disaster Management - Total Flood Warning Review**

Funding secured under the Flood Risk Management Program for delivery by 30 June 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 FY24. This is a long-term project relying 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 30 June 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.

**Counter upgrade Mundubbera & Biggenden Libraries**

Project planning has commenced.

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**Planning for sporting facilities if grant funded - council contribution**

Project is on hold – waiting for funding opportunity to become available.

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## 3.3.7 FINANCIALS

## 3.3.7.1 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	
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	72	71	1	143	-	-	-
Fees and charges	14	14	-	58	9	6	3
Sales Revenue	20	32	(12)	87	-	-	-
Grants, subsidies, contributions and donations	131	138	(7)	665	-	30	(30)
<b>Total recurrent revenue</b>	<b>237</b>	<b>255</b>	<b>(18)</b>	<b>953</b>	<b>9</b>	<b>36</b>	<b>(27)</b>
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	150	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-	-
Other income	-	2	(2)	4	121	116	5
<b>Total Income</b>	<b>237</b>	<b>257</b>	<b>(20)</b>	<b>1,107</b>	<b>130</b>	<b>152</b>	<b>(22)</b>
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	505	491	(14)	2,015	416	469	53
Materials and services	260	311	51	1,073	161	238	77
Finance costs	-	-	-	-	-	-	-
Depreciation expense	105	108	3	429	57	50	(7)
<b>Total</b>	<b>870</b>	<b>910</b>	<b>40</b>	<b>3,517</b>	<b>634</b>	<b>757</b>	<b>123</b>
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>870</b>	<b>910</b>	<b>40</b>	<b>3,517</b>	<b>634</b>	<b>757</b>	<b>123</b>
<b>Net result</b>	<b>(633)</b>	<b>(653)</b>	<b>20</b>	<b>(2,410)</b>	<b>(504)</b>	<b>(605)</b>	<b>101</b>

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## 3.4 PEOPLE & PERFORMANCE

### 3.4.1 HUMAN RESOURCES

#### 3.4.1.1 Highlights

During Q1 FY25, a total of fourteen (14) new employees have been welcomed into the organisation. In relation to the development and progression of the existing workforce, twelve (12) existing employees have been successfully promoted into new roles following participation in the comprehensive, merit-based recruitment/ selection process. A total of twenty-two (22) existing employees worked under higher duties or secondment arrangements throughout Q1, extending their skill sets and experience.

During Q1 FY25, 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. An extensive backlog of unresolved reported incidents dating back to 2021 was finalised and closed out during the quarter.

Council continues to review, modify, and implement revised WHS system documents with the release of new WHS procedures and revised Safe Work Procedures and Work Instructions 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 enable continued service delivery to the community. As part of this, the WHS Team have identified professional development and training requirements within the workforce, which will be provided through an LGAQ funded training program, and WHS is awaiting a final quotation to deliver across NBRC.

During Q1 FY25, Council enrolled selected staff in various training courses, such as, but not limited to:

- Verification of competency training and assessment (plant and equipment) to be provided through the funded training above.
- Delivery of Employee Performance and Development Review Training to Civil Works Supervisors.

The team have 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	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of internal HR support tickets actioned	663	854	960	969	1118
Number of WHS inspections completed	43	107	88	102	125
Worker initiated hazard reports assessed	6	5	19	20	7
Number of job applications received	310	192	327	259	358
Number of advertised staff vacancies as at the end of the period	13	29	47	37	40

#### Notes on results:

- The People and Performance Team actioned 1118 tickets for the quarter, with 87% 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



#### Develop a workforce capability plan to deliver tailored training and development for Council's workforce.

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

Preliminary review has commenced with some activities being delivered ahead of the plan. Specifically, Supervisor training for Employee Performance Development Review commenced in September.



#### 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 Q1 FY25, People and Performance have continued to deliver recruitment services across the organisation. A total of fourteen (14) new employees were welcomed into the organisation during the quarter. A total of twenty-two (22) existing employees worked under higher duties or secondment arrangements throughout Q1, extending their skill sets and experience.



#### 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.



## 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	
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	3	(3)	90	-	2	(2)
<b>Total recurrent revenue</b>	-	3	(3)	90	-	2	(2)
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
<b>Total Capital Income</b>	-	-	-	-	-	-	-
Interest received	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-
<b>Total Income</b>	-	3	(3)	90	-	2	(2)
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	196	4	(192)	475	185	292	107
Materials and services	161	137	(24)	737	177	141	(36)
Finance costs	-	-	-	-	-	-	-
Depreciation expense	-	-	-	-	-	-	-
<b>Total</b>	357	141	(216)	1,212	362	433	71
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	357	141	(216)	1,212	362	433	71
<b>Net result</b>	(357)	(138)	(219)	(1,122)	(362)	(431)	69

**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.

## 3.5 PLANNING & ENVIRONMENT

### 3.5.1 ENVIRONMENT

#### 3.5.1.1 Highlights

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

- 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 Meetings.
- Continued project work relating to the Mundubbera Landfill Expansion project with a project officer engaged to oversee the project delivery.
- Continued planning for a landfill cell extension at the regional landfill site, which is required due to capacity constraints.
- Evaluation and finalisation of tenders for Landfill Rehabilitation at Mount Perry and Monto Waste Sites.

#### 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/BIOSECURITY

#### 3.5.2.1 Highlights

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

- Finalised an inspection program for regulated dogs, which will ensure increased community safety in respect of regulated dangerous, menacing, and restricted dogs within the Council area.
- Finalised the annual dog registration renewal for the North Burnett Region.
- The Compliance/Local Laws team attended a webinar run by the state government as part of its 'Stronger Dog Laws Safer Communities Project', relating to seizure powers and destruction orders.
- Continued to address complaints regarding cats, dogs and other domestic animals, with a focus on education and the encouragement of responsible pet ownership.
- Ongoing operations to identify biosecurity risks and assist in the prevention of invasive pests, including plants and animals, and diseases entering the North Burnett Region.
- Monitoring of pest weeds and animals throughout the region, ensuring any infestations are monitored and controlled accordingly and do not encroach onto clean zones.

- The Biosecurity team have been proactive in the continuation of baiting programs throughout the North Burnett Region, with landholders calling to address the ongoing encroachment of wild dogs and feral pigs on their livestock, pastures and agricultural lands.

### 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 have been successful with staff commencing with the team.
- The Compliance Team is continuing to handle several matters involving the extended impoundment of dogs. This situation is straining Council's ageing pound facility, necessitating the accommodation of these animals in other council's pound facilities that are better suited for long-term holding.
- The team has experienced an increase in wandering stock on roadside issues following recent rainfall and localised flooding events, necessitating appropriate compliance action.

## 3.5.3 DEVELOPMENT SERVICES

### 3.5.3.1 Highlights

A significant milestone was reached on 1 July 2024, with the State advising Ministerial approval to commence public notification for the draft *Business Resilience Major Planning Scheme amendment*. Further on 31 July 2024, the draft Planning Scheme amendment was approved by Council to commence the consultation program. In the lead up to the public consultation period, Development Services staff prepared resource material, including an information sheet, frequently asked questions, summary of amendment document and other communications collateral. The public consultation period commenced on Monday, 9 September and concluded Friday, 18 October 2024. Public drop-in sessions were held at the Gayndah and Mundubbera Community halls.

In recent months, Council has been working with Banana Regional Council with a sharing relationship for plumbing assessment and inspection services to support leave arrangements for our plumbing inspectors. Working with Banana Regional Council has been a positive experience, providing opportunities to share resources and knowledge, with the relationship likely to continue in the coming years.

### 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 content of the scheme amendment will need to be considered as part of the 10-year review.

### 3.5.4 MEASURES

#### 3.5.4.1 Workflow Measures

Workflow Measures – Planning & Environment – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of licenced food businesses as at the end of the period	85	89	91	89	89
Number of Higher Risk Licence businesses as at the end of the period (personal appearance)	0	0	0	0	1
Number of food business inspections completed	18	31	8	51	31
Number of community food event notices received	27	28	27	44	17
Number of staff attending external sustainability education events	10	2	2	0	0
Tonnes of waste discarded into landfill site	980	999	1069	938	995
Number of environmental authority (EA) compliance inspections completed by council	18	6	17	18	10
Number of community event bins emptied (not fixed services) <sup>8</sup>	192	184	88	419	217
Number of applications received for new kerbside bin collection services	17	10	15	17	20
Number of Illegal dumping investigations initiated	37	16	54	27	20
Number of Illegal dumping compliance notices issued	4	0	0	1	0
Number of Illegal dumping clean ups completed by Council	26	10	40	19	15
Number of mosquito investigations commenced	0	0	0	0	0
Number of mosquito traps serviced	0	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	12	8	2	10	12
Number of swimming pool public health assessments completed (council pools only)	4	15	15	0	4
Number of approval to burn applications received	4	0	2	0	5
Number of active flying fox roosts as at the end of the period <sup>9</sup>	1	2	1	2	2
Number of noncompliance notices issued (local laws)	29	59	97	78	59
Number of animals impounded	25	21	37	70	22
Number of animals seized	2	0	0	0	0
Number of local law permits assessed	4	5	13	4	23
Number of infringement notices issued (Local Laws)	14	58	36	37	23
Number of show cause and enforcement notices issued (building, planning and plumbing)	4	2	0	0	0
Number of building applications received for assessment (EX Private certifier lodgements)	9	5	13	12	10
Number of private certifier building approval lodgements received	22	26	32	19	27

Number of planning applications received for assessment	18	11	8	16	12
Number of plumbing applications received for assessment	13	13	17	15	12
Number of pre lodgement meetings held – In person & online	10	7	6	3	3
Number of pre lodgement advice(s) given regarding potential planning applications	110	16	19	9	8

**Notes on results:**

- Mosquito investigations and trapping were not undertaken this quarter as no needs were identified and it is outside of the peak breeding season.
- Public health assessments of council pools have recommenced with the start of the swimming pool season.
- FY24 Q4 saw several sites where multiple animals were impounded, with more than 20 animals on one site alone. These numbers have settled in FY25 Q1 to anticipated levels.
- FY25 Q1 infringement notices and noncompliance notices are returning to regular levels following periods of heightened noncompliance with local law matters. Higher levels of local law education occurred in the last two quarters of FY24 alongside the issue of notices.
- Food Business category breakdown: 22 licences (Cat 1), 30 licences (Cat 2), and 37 licences (Cat 3)

**3.5.5 OPERATIONAL PLAN UPDATE**

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

**Undertake a dog registration inspection program consistent with legislative requirements.**

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

An inspection program for regulated dogs has been completed. A further inspection program focused on unregistered dogs is being planned.

**Upgrade the perimeter fencing at the regional pound facility.**

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

Planning for upgrade works has commenced.

**Build on Council's vision and management of biosecurity matters as the basis for the preparation of a new biosecurity plan for the region.**

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

Work is progressing well on the development of a new biosecurity plan.

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

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

Monitoring of environmental health across the community, including responding to complaints and enquiries, carrying out required inspections, assessing permit applications, and education of operators and the community as the need arises will continue as business as usual, noting resourcing in this area continues to be a concern.

**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*

Council's waste management operations are subject to continual improvements, with planning and works occurring to ensure long-term capacity and service efficiency are provided for the needs of the community while meeting statutory requirements.

**Conduct tender processes and award construction contract based on completed landfill cell design, with project completion by the end of 2024.**

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

Superintendent awarded for the project. Construction tender awarded. Council is finalising the tender process for the geosynthetic liner and pumps and pipes.

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

**Complete landfill capping at the Monto and Mount Perry waste transfer stations.**

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

Superintendent awarded to project. Further update to be provided in Q2 reporting.

**Investigate and install standalone power solutions at the Eidsvold and Mount Perry waste transfer stations, ensuring necessary technology and security can operate as needed.**

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

Planning work has commenced. Further update to be provided in Q2 reporting.

**Undertake the statutory 10-year planning scheme review and consider amendment or replacement of the planning scheme.**

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

There is a statutory requirement for council to commence a planning scheme review within 10 years from initial commencement (2014, not including any amendments). The review will consider factors such as the previous performance of the planning scheme, legislative and policy changes, regional issues, both past and emerging. Following the review, Council must decide, based on the review, whether to amend or replace the planning scheme.

**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 function. Applications are assessed in accordance with legislative and time requirements.



**Undertake township planning studies (needs analysis) to identify opportunities for urban residential development and other accommodation needs.**

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

Scoping work has commenced. This project is also related to the 10-year review of the planning scheme.

### 3.5.6 OTHER PROJECT UPDATES

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



#### **Gayndah Animal Pound | Refurbishments**

Planning and design of refurbishment works is underway to extend the life of the existing facility and make some operational improvements.



#### **Road Upgrades at Mundubbera Waste Facility**

Project is yet to commence. Council to complete the landfill expansion project prior to undertaking the road upgrades at the Mundubbera waste site.



#### **Project Superintendent & CQA Landfill Mundubbera**

Superintendent awarded to project.



#### **Mundubbera Landfill, Regional Expansion Stage 1 incl Capping**

Superintendent awarded for the project. Construction tender awarded. Council is finalising the tender process for the geosynthetic liner and pumps and pipes.

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



#### **Project Superintendent & CQA Landfill Capping Monto & Mount Perry**

Superintendent awarded to project. Further update to be provided in Q2 reporting.



#### **Mt Perry Landfill, Closure Plan & Capping of Site**

This project is in the final stages of planning following the Superintendent and Quality Control tender award. Consideration is being given to mobilisation options to ensure project efficiency given the need for site preparation works, followed by the capping component.

**Monto Landfill, Closure Plan & Capping of Site**

This project is in the final stages of planning following the Superintendent and Quality Control tender award. Consideration is being given to mobilisation options to ensure project efficiency given the need for site preparation works, followed by the capping component.

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**Washdown Bay Upgrade - Stage 1 & 2 (Monto & Eidsvold)**

Council is undertaking necessary maintenance to the operational sites.

The Environmental review of the washdown facilities has been completed. Council Officers are now progressing with the Biosecurity assessment, commencing with the Biosecurity Plan review.

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## 3.5.7 FINANCIALS

## 3.5.7.1 Divisional statement (Unaudited)

	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
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	1,951	1,942	9	3,899	1,803	1,772	31
Fees and charges	153	187	(34)	626	145	97	48
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	250	-	-	-
<b>Total recurrent revenue</b>	<b>2,104</b>	<b>2,129</b>	<b>(25)</b>	<b>4,775</b>	<b>1,948</b>	<b>1,869</b>	<b>79</b>
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	3,226	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,226</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	14	7	7	22	12	6	6
Other income	3	17	(14)	446	1	6	(5)
<b>Total Income</b>	<b>2,121</b>	<b>2,153</b>	<b>(32)</b>	<b>8,469</b>	<b>1,961</b>	<b>1,881</b>	<b>80</b>
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	316	448	132	1,941	325	484	159
Materials and services	724	720	(4)	4,916	662	773	111
Finance costs	-	-	-	15	-	-	-
Depreciation expense	105	61	(44)	433	61	9	(52)
<b>Total</b>	<b>1,145</b>	<b>1,229</b>	<b>84</b>	<b>7,305</b>	<b>1,048</b>	<b>1,266</b>	<b>218</b>
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>1,145</b>	<b>1,229</b>	<b>84</b>	<b>7,305</b>	<b>1,048</b>	<b>1,266</b>	<b>218</b>
<b>Net result</b>	<b>976</b>	<b>924</b>	<b>52</b>	<b>1,164</b>	<b>913</b>	<b>615</b>	<b>298</b>

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## 4 WORKS

### 4.1 WATER & WASTEWATER

#### 4.1.1 WATER & WASTEWATER

##### 4.1.1.1 Highlights

The Biggenden Water Treatment Plant was officially opened on 31 July 2024 by Senator the Hon Anthony Chisholm, Assistant Minister for Education and Assistant Minister for Regional Development. The remaining four projects of the Drinking Water Safety and Reliability Program, funded under the Building Our Regions grant program, are 90% completed.

Planning activities have commenced on the various projects making up the Workplace Health and Safety based program, including switchboard upgrades, pumpstation lifting upgrades, and well lid upgrades.

In Council's continued commitment to training and upskilling its people, several Water and Wastewater staff have successfully completed their Certificate III's in networks through the Water Industry Worker Pilot Program (delivered through the Queensland Water Regional Alliance Program). One new operator has also registered for the Treatment Operations Certificate III round to commence soon.

All of Council's water treatment plants were subject to potable water supply safety audits by the regulator in the previous period, with results received this quarter. Plants were shown to be in good compliance with the Australian Drinking Water Guidelines and well placed to meet new regulation due to the federally funded Biggenden Water Treatment Plant and Raw Water Reservoir, and State funded Water Supply Safety and Reliability Program. A number of opportunities for improvement were also highlighted in the process.

##### 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.

Council has successfully trialled an innovative New Zealand product to control algal growth in sewerage treatment plant ponds at Eidsvold. The product is an innovative aerator, made using recycled plastic, and has successfully maintained dissolved oxygen, pH and TDS levels within permissible levels. Following the trial, the aerator will now become permanent, and similar products may be used at other sites.

Investigations are also being carried out to consider the potential replacement, modification, or rejuvenation of the final rock filters at wastewater treatment plants, as these filters have been identified as the source of algae build-up. The final solution being implemented to address algae is the introduction of floating shades on some ponds, which work by starving algae of the sunlight that they need to grow.

Council is working to manage the byproducts of chlorination in some of our water supplies with the ongoing rollout of the Chlorate Management Plan from the Drinking Water Quality Management Plan. Limits for trihalomethanes introduced in the revised Australian Drinking Water Guidelines are proving challenging to meet with three capital projects raised this year to address this issue in Mundubbera and Gayndah.

## 4.1.2 MEASURES

### 4.1.2.1 Workflow Measures

Workflow Measures – Water & Wastewater – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of Water & Wastewater related service requests determined and responded to, with any identified work either scheduled or completed	181	188	231	158	231
Number of water main breaks repaired	11	14	4	4	7
Number of sewer main breaks and chokes repaired	4	2	3	4	4
Number of afterhours callouts	10	9	8	5	2

#### Notes on results:

Last quarter saw an increase in requests around billing enquiries in the wake of meter reading and rates notices being distributed. There were a 39 service breaks repaired in the period, which is relatively high but not unexpected as the region experienced drier conditions.

## 4.1.3 OPERATIONAL PLAN UPDATES

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



**Complete 90% of funded wastewater projects to ensure the improved reliability of the region's sewerage systems and ensure environmental and public health compliance.**

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

A number of new projects have been delayed due to funding approval delays, staff leave campaign and delays in procurement.



**Meet wastewater environmental regulations in keeping with budget allocation and available resources.**

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

Except for total dissolved salts at Biggenden Water Treatment Plant, non-compliances have abated due to cooler weather.



**Complete 90% of 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](#)

A number of new projects have been delayed due to funding approval delays, staff leave campaign and delays in procurement.



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

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

Council is performing very well in meeting its drinking water compliance.

This is a business as usual function for the operational team. Investigations into the needed infrastructure upgrades are complete, and capital funding sought to implement required upgrades in FY25.

#### 4.1.4 OTHER PROJECT UPDATES

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

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##### **Switchboard Replacement Program (WHS)**

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.

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##### **Rod CCTV Cameras (1 of 2)**

Procurement underway.

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##### **Tecta Unit (1 of 2)**

Purchase order placed.

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##### **Eidsvold and Gayndah W&S Sheds**

Project not yet commenced.

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##### **Eidsvold STP Rock Wash, floating wetland, Hexadisks**

Project delayed by funding approval delays.

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##### **Biggenden STP Compliance Upgrade (Environmental compliance)**

Project delayed while consultants are able to attend site for sampling and collection of further modelling data.

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##### **Sewer - Environmental Compliance Program**

Commencement delayed due to staff leave campaign, funding approval delays and procurement considerations.

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##### **Sewer - Public Health & WHS Compliance**

Planning commenced.

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**Sewer Reliability Program**

Procurement underway.

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**Water Safety & Reliability Program - regional water security project**

On track for completion next quarter.

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**Eidsvold Recycled Water Extension and Sewer Highway Underbore**

Highway underbore complete. Planning and design progressing on the connecting pipework and service provision.

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**Mundubbera Raw Water Potassium Permanganate Dosing (Regulatory Compliance)**

Unable to commence project until third party funding agreements in place. The delay is not expected to impact delivery of the works.

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**Mundubbera Reservoir Aeration and mixing (Regulatory Compliance)**

Unable to commence project until third party funding agreements in place. The delay is not expected to impact delivery of the works.

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**Water Reliability Program**

Design and procurement underway.

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**Water - Planning**

Procurement underway.

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## 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
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	2,669	2,671	(2)	7,624	2,442	2,521	(79)
Fees and charges	9	16	(7)	115	21	26	(5)
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	-	-	-	-	-	-	-
<b>Total recurrent revenue</b>	<b>2,678</b>	<b>2,687</b>	<b>(9)</b>	<b>7,739</b>	<b>2,463</b>	<b>2,547</b>	<b>(84)</b>
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	10	-	10	1,477	-	-	-
<b>Total Capital Income</b>	<b>10</b>	<b>-</b>	<b>10</b>	<b>1,477</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	10	12	(2)	35	8	20	(12)
Other income	-	-	-	8	7	16	(9)
<b>Total Income</b>	<b>2,698</b>	<b>2,699</b>	<b>(1)</b>	<b>9,259</b>	<b>2,478</b>	<b>2,583</b>	<b>(105)</b>
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	460	472	12	2,043	413	446	33
Materials and services	642	664	22	2,698	570	628	58
Finance costs	8	7	(1)	27	8	11	3
Depreciation expense	615	575	(40)	2,387	607	527	(80)
<b>Total</b>	<b>1,725</b>	<b>1,718</b>	<b>(7)</b>	<b>7,155</b>	<b>1,598</b>	<b>1,612</b>	<b>14</b>
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>1,725</b>	<b>1,718</b>	<b>(7)</b>	<b>7,155</b>	<b>1,598</b>	<b>1,612</b>	<b>14</b>
<b>Net result</b>	<b>973</b>	<b>981</b>	<b>(8)</b>	<b>2,104</b>	<b>880</b>	<b>971</b>	<b>(91)</b>

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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 road infrastructure across the region. February 2022 flood damage repairs are on track for completion around the end of November. The remainder of the floodway reconstruction work from February 2022 is currently under construction. Works have largely been completed on Bon Accord Bridge, with the approach works still to be finished.

Council has entered into a contract with three operators to crush material for the work required to complete the July 2022 flood damage repairs. Procurement has progressed to award a tender for July 2022 flood damage works with the award expected early October.

Council's construction crew has been busy working on the Gayndah-Mount Perry Road project. Most of the work has been completed on this project with the final seal and line marking to be completed in January.2025.

#### 4.2.1.2 Challenges

The August rain event resulted in damage to Council's road network and saw staff diverted away from their normal duties to focus on emergent repairs.

### 4.2.2 PARKS & OPEN SPACES

#### 4.2.2.1 Highlights

With the growing season nearly upon us, it is great to see all of our crews, with the exception of Biggenden, fully staffed. The delivery of the Mundubbera Blueberry Festival, together with the upcoming Monto Centenary Celebrations and a visit from the Channel 7 TV show 'Creek to Coast' at the Reginald Murray Williams Centre, has kept the Parks and Open Spaces team busy during the quarter.

Positive feedback from the community and the continued teamwork shown by our crews to deliver such big events is a credit to our staff.

#### 4.2.2.2 Challenges

Vandalism remains an ongoing problem which diverts our crews' time and resources.

## 4.2.3 MEASURES

### 4.2.3.1 Workflow Measures

Workflow Measures – Civil Works – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of Civil Works related service requests determined and responded to, with any identified work either scheduled or completed	258	275	504	482	430
Number of Parks & Open Spaces related service requests determined and responded to, with any identified work either scheduled or completed	158	160	304	280	286
Km of gravel resheeting completed <sup>10</sup>	5.12	5.34	18.12	10.60	0
Km of sealed roads resealed (Spray seal only)	0	0	0	9.17	37.94
Km of unsealed roads graded – Zone 1 <sup>10</sup>	128	96	11	38	75
Km of unsealed roads graded – Zone 2 <sup>10</sup>	125	110	57	20	122
Km of unsealed roads graded – Zone 3 <sup>10</sup>	77	75	136	0	0
Km of unsealed roads graded – Zone 4 <sup>10</sup>	49	51	35	34	66
Km of unsealed roads graded – Zone 5 <sup>10</sup>	63	7	0	0	0
Km of unsealed roads graded – Zone 6 <sup>10</sup>	15	0	0	70	0
Km of unsealed roads graded – Zone 7 <sup>10</sup>	149	74	138	0	106
Km of unsealed roads graded – Zone 8 <sup>10</sup>	74	0	24	0	0
Km of unsealed roads graded – Region Total <sup>10</sup>	680	413	401	163	369
Hours spent grading unsealed roads (Machine hours) – Zone 1	268	168	30	88	86
Hours spent grading unsealed roads (Machine hours) – Zone 2	154	154	78	29	202
Hours spent grading unsealed roads (Machine hours) – Zone 3	216	131	245	0	0
Hours spent grading unsealed roads (Machine hours) – Zone 4	171	178	133	64	156
Hours spent grading unsealed roads (Machine hours) – Zone 5	255	26	0	0	52
Hours spent grading unsealed roads (Machine hours) – Zone 6	42	0	0	76	0
Hours spent grading unsealed roads (Machine hours) – Zone 7	149	50	89	0	32
Hours spent grading unsealed roads (Machine hours) – Zone 8	74	0	40	0	65
Hours spent grading unsealed roads (Machine hours) – Region Total	1329	707	615	257	593

#### Notes on results:

- With the recruitment of new grader operators we have seen an increase in both distance of road graded as well as time spent grading.
- With the construction crews focused on flood recovery works and Gayndah Mount Perry Road, resheeting has not occurred across the region. Resheeting is expected to continue in quarter 2.
- 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

**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 Taylor's Bridge were completed with Scrubby Creek No 2 planned for completion in October.

**Finalise reconstruction of the single-lane Bon Accord Bridge.**

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

The construction of the bridge was completed during the quarter with work on the approaches progressing in October. The first stage of the safety audit was completed with a public meeting to present the results of this audit planned for 8 October.

**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 function for the Works team. Work is undertaken according to a planned schedule.

**Undertake public consultation to identify suitable locations for expanding cemetery capacity to service the Mundubbera community.**

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

This work is planned to commence when the Technical Officer position is filled.

**Deliver 85% of the approved civil works capital program in accordance with the approved scopes, programs and budgets.**

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

Council has been working on the Gayndah-Mt Perry Road during the quarter with the initial seal occurring on 26 September 2024 with temporary lane delineation. Grass watering will occur until grass is established. Second coat seal will occur in January followed by line marking.

Tree clearing has occurred on the Cania Dam Road project, but work has been limited due to the supplier of gravel being committed to the Monto-Mt Perry Road project.

**Transition to hybrid grading methodologies across the unsealed road network.**

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

Council has confirmed its support for this grading practice, hybrid grading is planned to commence in the new year.

**Review CBD streetscaping to reduce manual watering and staff exposure to WHS risks.**

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

Options will be presented to Councillors for consideration as part of the 2025/26 budget process.

**Deliver aerodrome and airstrip services in accordance with regulations and within agreed budgets.**

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

The aerodrome manual for the Gayndah Airstrip has been approved by CASA. The trees infringing on the landing surface have been cleared, and the annual Aerodrome Manual Validation & OLS Survey is planned to be undertaken during the last week in October.

**Investigate opportunities to divest low-utilisation or primary user group airstrips, such as Biggenden, Mount Perry, and Mundubbera, to other entities.**

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

Continuing to work with Council's Governance, Integrity and Risk Advisor regarding this item.

**Maintain sufficient 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 activity.

**Consolidate parks and public conveniences across the region to achieve improved community experiences that better align with current demographics.**

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

Continuing to work with Council's Governance, Integrity and Risk Advisor regarding this item.

**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 has entered into a contract with three operators to crush material for the work required to complete the July 2022 flood damage repairs. Staff have been liaising with an officer from the Mineral Mines & Quarries Inspectorate to ensure that it is operating its pits in accordance with regulatory requirements.

## 4.2.5 OTHER PROJECT UPDATES

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

**Bridge Refurbishments**

The repairs to Taylor's Bridge were completed with Scrubby Creek No 2 planned for completion in October.

**Gravel Resheets 2024-2025**

Due to the focus on flood works and the Gayndah Mount Perry Road, no work has occurred on Council's resheet program this quarter. As part of the February 2022 flood damage repair program, Council completed 4.28km of resheets.



### Reseal Program Rural Roads

The contractor has recommenced the program during September with some work still to be done on Gayndah-Mundubbera Road in early October. Council will be going out to contractors to undertake the balance of this year's program early next year.



### Gayndah CBD Infrastructure Plan

Council has applied for funding under the 2024-28 Local Government Grants and Subsidies Program for this project. Council received advice on 2 October 2024 (outside the quarterly reporting period) that this funding application was successful.



### Monto Drainage

A consultant has been engaged to undertake this work. A presentation to Councillors is scheduled for December to discuss the Stage 1 report (Existing Drainage Assessment).



### Footpaths/Kerb & Channel Program

A contractor has been engaged to prepare the plans for this work.



### Mount Perry Stairs

Despite considerable effort from staff, it has proven difficult to obtain quotes from local contractors to replace the stairs.



### Disaster Recovery REPA Rain Event Feb 2022

Council completed 4.28km of resheets on the following roads as part of the February 2022 flood damage repair program: Aisbetts Road, Alaskan Road, Ashton Road, Auburn Hills Road, Bald Hills Norris Corner Road, Beeron Road, Blue Bell Road, Boogaroo Tommy Road, Boomerang Road, Branch Vale Road, CD Jenkinsons Road, Cheese Factory Road, Cherelly Orchard Road, Cockings Road, Coongarra Rock Road, Currawong Road, Deep Creek Road (Biggenden), Doves Road, Dykehead Road, Elliotts Creek Road, Eureka Road, Fairview Creek Road, Golden Fleece Road, Gordons Road, Hawkwood Road, Hetherington Road, Highstone Road, James Road, Lords Road, Mount Woowoonga Road, Myola Road, National Park Road, Nulla Creek Road, Paradise Road, Park Reserve Road, Pile Gully Road, Pump House Road, Rifle Range Road (Biggenden), Rifle Range Road (Gayndah), Sandarra Road, Skeates Road, Smiths Road (Biggenden), Stevens Road and Swindle Creek Road.

These flood works remain on track to be completed by December 2024. In addition, work has commenced on the floodway repairs, with two contractors appointed to complete this work.



### February 2022 Betterment Works | Bon Accord Bridge

The construction of the bridge was completed during the quarter, with work on the approaches progressing in October. The first stage of the safety audit was completed with a public meeting to present the results of this audit planned for 8 October.

**Disaster Recovery REPA Rain Event Jul 2022**

Council has entered into a contract with three operators to crush material for the work required to complete the July 2022 flood damage repairs, with work commencing in October 2024. Tenders have been evaluated and Council is in the process of engaging the successful contractor to undertake the roadworks. This work is programmed for completion by the end of June 2025.

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## 4.2.6 FINANCIALS

## 4.2.6.1 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
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	-	-	-	-	-	-	
Fees and charges	64	45	19	160	81	60	
Sales Revenue	2,049	3,651	(1,602)	7,990	774	546	
Grants, subsidies, contributions and donations	4,936	5,968	(1,032)	9,190	81	45	
<b>Total recurrent revenue</b>	<b>7,049</b>	<b>9,664</b>	<b>(2,615)</b>	<b>17,340</b>	<b>936</b>	<b>651</b>	
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	-	-	-	29,105	-	-	
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,105</b>	<b>-</b>	<b>-</b>	
Interest received	-	-	-	-	-	-	
Other income	-	-	-	-	-	-	
<b>Total Income</b>	<b>7,049</b>	<b>9,664</b>	<b>(2,615)</b>	<b>46,445</b>	<b>936</b>	<b>651</b>	
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	1,488	1,075	(413)	4,543	1,094	1,170	
Materials and services	2,560	6,124	3,564	12,541	1,531	1,223	
Finance costs	6	6	-	25	7	9	
Depreciation expense	3,024	3,072	48	11,237	3,094	3,395	
<b>Total</b>	<b>7,078</b>	<b>10,277</b>	<b>3,199</b>	<b>28,346</b>	<b>5,726</b>	<b>5,797</b>	
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	
Provision for landfill and quarry restoration	-	-	-	-	-	-	
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total expenses</b>	<b>7,078</b>	<b>10,277</b>	<b>3,199</b>	<b>28,346</b>	<b>5,726</b>	<b>5,797</b>	
<b>Net result</b>	<b>(29)</b>	<b>(613)</b>	<b>584</b>	<b>18,099</b>	<b>(4,790)</b>	<b>(5,146)</b>	

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## 4.3 ASSETS, FACILITIES & FLEET

### 4.3.1 ASSET MANAGEMENT

#### 4.3.1.1 Highlights

The asset team has been collaborating with asset custodians across Council to develop a scope of works to procure assistance in progressing Council's asset management maturity. This will include revaluation of the unsealed road network and the water and wastewater networks, assessment of Council owned buildings and revision and update of the Roads & Bridges, Buildings, Water & Wastewater and Fleet Asset Management Plans

#### 4.3.1.2 Challenges

Council's relatively low level of asset management maturity is reflected in outdated asset management plans and lack of investment plans across asset classes. This makes it challenging to understand the potential implications of decisions around Council's assets and to ensure Council's assets can continue to deliver services to the community now and into the future.

The planning works undertaken this quarter will allow Council to increase its asset management maturity.

### 4.3.2 FLEET MANAGEMENT

#### 4.3.2.1 Highlights

The Fleet team has commenced procurement activities to deliver the FY25 fleet replacement program, with tenders being released for the supply of a Jet Master emulsion truck and grader.

The FY24 heavy and light fleet procurement program items are being delivered and commissioned by the Fleet team including the community bus that has been on backorder since FY23.

The development of a whole of life costing model for all Fleet assets continues. This work will inform the Fleet Asset Management Plan and set the standard for the types and numbers of plant and equipment required to deliver services to the community.

Automated fuel monitoring systems have been installed on the Mundubbera and Monto depot fuel bowsers. This has resulted in a reduction to the amount of manual entry required for fuel usage data as well as increasing accuracy in tracking fuel usage across council. The system has also reduced the possibility of unaccounted fuel and supported proactive replenishment through automation.

#### 4.3.2.2 Challenges

Analysis of existing data in relation to the utilisation and allocation of Council's fleet has identified gaps in the data, limiting its usefulness in making decisions. To close this gap, Fleet is investigating the use of GPS, seeking greater visibility over assets in real time and offering whole of council benefits through utilisation optimisation.

Current systems for managing Fleet are cumbersome and require duplication of effort across activities and significant manual data manipulation.

The backlog of Fleet planned maintenance due to aged fleet and limited resources remains a challenge.

### 4.3.3 FACILITIES

#### 4.3.3.1 Highlights

The Monto Administration Building works are on schedule for completion next quarter. The Facilities team expects the building to be ready for use by January 2025.

The receipt of grant funding through the Local Roads and Community Infrastructure Program (LRCIP) has allowed the Facilities team to focus on improvement works for swimming pools and community halls. Painting works are underway at Eidsvold Community Hall, with planning works also underway to address water ingress concerns at Monto Community Hall. Swimming pool works are being planned for completion during the next pool closure period at Eidsvold and Monto swimming pools, allowing the life of these assets to be preserved or extended where able.

#### 4.3.3.2 Challenges

The current condition of buildings continues to generate a high number of reactive maintenance requests, which limits the team's capacity to undertake forward planning works. The team, however, 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	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of internal Facilities support tickets actioned	312	409	356	369	353
Number of Internal Fleet support tickets actioned	388	345	343	943	913
Number of Facilities related community requests determined and responded to with any identified work either scheduled or completed.	85	86	97	119	122
Total number of fleet items as at end of the period <sup>11</sup>	488	483	499	448	434

#### Notes on results:

- The number of Facilities tickets remains steady due to the ability to complete works in a timely manner.
- The number of Fleet tickets is reflective of the backlog of planned fleet maintenance.
- The Fleet team has worked with the Asset and Finance teams to audit vehicles, plant and equipment, reducing the number of fleet items over the past year.

## 4.3.5 OPERATIONAL PLAN UPDATE

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



### Update Council's transport services asset management plan, contributing to the ongoing development of Council's wider strategic asset management framework

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

The Asset team has prepared a request for quote for a suitably qualified contractor to revise and update the roads and bridges asset management plan. This will be released in October 2024.



### Update Council's fleet services asset management plan, contributing to the ongoing development of Council's wider strategic asset management framework.

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

The Asset team has prepared a request for a quote for a suitably qualified contractor to revise and update the fleet services asset management plan. This will be released in October 2024.



### Develop a 10-year investment plan for Council owned and controlled facilities.

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

The Asset team has prepared a request for quote for a suitably qualified contractor to develop a 10-year investment plan for Council owned and controlled facilities. This will be released in October 2024.



### Consider the divestment of operational buildings that may be surplus to current needs or are poorly utilised, while also planning for the longer-term needs of the organisation to efficiently serve the community

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

Facilities is working with stakeholders to progress the divestment of surplus buildings.



**Implement strategies to return caravan park operations to a cost-neutral position**

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

Investigations are underway to improve caravan park operations, including the installation of RMS property management software to manage and capture financial data and guest statistics, as well as improvements to park facilities to enhance guest experience, the release of revised user agreements that clearly set out the responsibilities of the parties to the agreement, and revision of caravan park operational procedures.

**Repair water damage within the Monto Community Hall.**

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

The Facilities team has prepared a scope of works for repairs to the Monto Community Hall and will proceed to market in October 2024.

**Maintain council-owned community facilities within available budget allocations and 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.

**Repaint the Eidsvold Community Hall**

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

Eidsvold Hall repainting is scheduled for completion in October.

**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. As part of the meetings, the pool lessees provide data on pool users, type of activities and numbers

### 4.3.6 OTHER PROJECT UPDATES

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

**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.

**Plant Replacement Program – 2024-2025**

The Fleet team has commenced procurement activities to deliver the FY25 Fleet Replacement program, with tenders being released for the supply of a Jet Master Emulsion Truck and Grader.

**A/C feasibility Gayndah Hall**

Investigations are ongoing.

**Develop design for operational centre in Gayndah**

This body of work has not yet commenced. Engagement of a suitably qualified contractor to undertake the design will be undertaken Q3 2025.

**Pool electrical bonding**

Pool electrical bonding has been completed for Biggenden, Eidsvold, and Gayndah pools.

**Eidsvold Pool cover over the filters**

The Facilities team are preparing a scope of works for covers over the filters for the pool at Eidsvold. Works are scheduled to be undertaken during the next seasonal shutdown of the pools between April and September 2025.

**Monto Pool acid shed replacement**

The Facilities team is preparing a scope of works for the acid shed replacement at Monto pool. Works are scheduled to be undertaken during the next seasonal shutdown of the pools between April and September 2025.

**Air Conditioner replacement**

Ongoing. Budget for replacement of split system air conditioners at failure.

**Relocate Solar Panels - Biggenden Caravan Park**

The Facilities team is investigating the viability of relocating the solar panels on leased land near Biggenden Caravan Park.

**Building Assets Clearing - Forward Planning Buildings**

The Asset team has prepared a request for a quote for a suitably qualified contractor to develop a forward plan for buildings. This will be released in October 2024.

**Cania Dam Caretaker Residence Refurbishment**

Planned to commence in Q2.

**Eidsvold Hall repair and paint**

Eidsvold Hall repainting is scheduled for completion in October.

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**Monto Pool 25m and toddler pool repaint and reseal**

The Facilities team is underway preparing a scope of works for the repaint and reseal of the 25 metre and toddler pool at Monto. Works are scheduled to be undertaken during the next seasonal shutdown of the pools between April and September 2025.

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**Monto Hall Meeting Room Repairs**

The Facilities team has prepared a scope of works for repairs to the Monto Community Hall and will proceed to Request for Quote before the end of October 2024.

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**Monto Administration Building**

The Monto Administration Building works are scheduled to be completed in Q2.

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**Mount Perry Art Gallery (Pat Augustine Building) repaint external**

The Facilities team has released a request for quote for a suitably qualified contractor to repaint the external surfaces of the Pat Augustine Building. This will be awarded in October 2024.

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## 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	
<b>Revenue</b>							
<b>Recurrent revenue</b>							
Rates, levies and charges	-	-	-	-	-	-	-
Fees and charges	242	216	26	790	232	122	110
Sales Revenue	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	11	8	3	300	4	26	(22)
<b>Total recurrent revenue</b>	<b>253</b>	<b>224</b>	<b>29</b>	<b>1,090</b>	<b>236</b>	<b>148</b>	<b>88</b>
<b>Capital revenue</b>							
Grants, subsidies, contributions and donations	2,596	-	2,596	1,605	-	-	-
<b>Total Capital Income</b>	<b>2,596</b>	<b>-</b>	<b>2,596</b>	<b>1,605</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	-	-	-	-	-
Other income	29	47	(18)	192	42	51	(9)
<b>Total Income</b>	<b>2,878</b>	<b>271</b>	<b>2,607</b>	<b>2,887</b>	<b>278</b>	<b>199</b>	<b>79</b>
<b>Expenses</b>							
<b>Recurrent expenses</b>							
Employee benefits	418	417	(1)	1,806	238	392	154
Materials and services	201	263	62	915	186	(544)	(730)
Finance costs	-	-	-	-	-	-	-
Depreciation expense	802	766	(36)	3,242	826	669	(157)
<b>Total</b>	<b>1,421</b>	<b>1,446</b>	<b>25</b>	<b>5,963</b>	<b>1,250</b>	<b>517</b>	<b>(733)</b>
<b>Capital Expenses</b>							
Loss/(Gain) on disposal of non-current assets	-	-	-	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>1,421</b>	<b>1,446</b>	<b>25</b>	<b>5,963</b>	<b>1,250</b>	<b>517</b>	<b>(733)</b>
<b>Net result</b>	<b>1,457</b>	<b>(1,175)</b>	<b>2,632</b>	<b>(3,076)</b>	<b>(972)</b>	<b>(318)</b>	<b>(654)</b>

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

## 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	Animal Management	The region's animal management practices are enhanced, providing greater safety for residents and connecting lost animals with owners where collected by council officers.	Undertake a dog registration inspection program consistent with legislative requirements.	30/04/2025	An inspection program for regulated dogs has been completed. A further inspection program focused on unregistered dogs is being planned.
2	Animal Management	The region's animal management practices are enhanced, providing greater safety for residents and connecting lost animals with owners where collected by council officers	Upgrade the perimeter fencing at the regional pound facility.	31/12/2025	Planning for upgrade works has commenced.
3	Asset Management	Council maintains an effective approach to the delivery of asset management plans, activities, and priorities, balancing community expectations and available financial resources.	Update Council's transport services asset management plan, contributing to the ongoing development of Council's wider strategic asset management framework.	31/12/2024	The Asset team has prepared a request for a quote for a suitably qualified contractor to revise and update the roads and bridges asset management plan. This will be released in October 2024.
4	Asset Management	Council maintains an effective approach to the delivery of asset management plans, activities, and priorities, balancing community expectations and available financial resources.	Update Council's fleet services asset management plan, contributing to the ongoing development of Council's wider strategic asset management framework	30/06/2025	The Asset team has prepared a request for a quote for a suitably qualified contractor to revise and update the fleet services asset management plan. This will be released in October 2024.
5	Asset Management	Council maintains an effective approach to the delivery of asset management plans, activities, and priorities, balancing community expectations and available financial resources.	Develop a 10-year investment plan for Council owned and controlled facilities	31/12/2025	The Asset team has prepared a request for a quote for a suitably qualified contractor to develop a 10-year investment plan for Council owned and controlled facilities. This will be released in October 2024.
6	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 Taylor's Bridge were completed with Scrubby Creek No 2 planned for completion in October.
7	Bridges Maintenance	Bridges are safe and appropriate to road requirements.	Finalise reconstruction of the single-lane Bon Accord Bridge.	30/10/2024	The construction of the bridge was completed during the quarter with work on the approaches progressing in October. The first stage of the safety audit was completed with a public meeting to present the results of this audit planned for 8 October.
8	Cemeteries	Adequately maintained and compliant cemeteries are provided.	Cemeteries scheduled maintenance is undertaken in keeping with budget allocations and available resources.	Ongoing	Ongoing maintenance is a business as usual function for the Works team. Work is undertaken according to a planned schedule.

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
9	Cemeteries	Adequately maintained and compliant cemeteries are provided.	Undertake public consultation to identify suitable locations for expanding cemetery capacity to service the Mundubbera community	30/06/2025	This work is planned to commence when the Technical Officer position is filled.
10	Civil Works 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 85% of the approved civil works capital program in accordance with the approved scopes, programs and budgets.	30/06/2025	Council has been working on the Gayndah-Mt Perry Road during the quarter with the initial seal occurring on 26 September 2024 with temporary lane delineation. Grass watering will occur until grass is established. Second coat seal will occur in January followed by line marking.  Tree clearing has occurred on the Cania Dam Road project, but work has been limited due to the supplier of gravel being committed to the Monto-Mt Perry Road project.
11	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	Matters within the program remain a focus for the organisation and progress continues to be made on several initiatives, particularly with the development of the FY25 budget. The program has been flagged for a wider review and/or reprioritisation, which is expected to occur in the coming quarters.
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.	Continue ongoing refinement of Council's service catalogue, defining sustainable, consistent, and measurable levels of service across the region.	Ongoing	During the period, Council's draft service catalogues underwent additional refinements, including updates to relevant service measures to reflect FY25 where able, and subject matter expert (SME) review following the recent budget endorsement. The drafts are on track to be raised at a councillor workshop in Q2, FY25.
13	Continuous Improvement	Council's operations are supported by modern and fit-for-purpose core software capable of servicing the needs of the organisation now and into the future.	Investigate and procure a Software as a Service (SaaS) Enterprise Resource Planning (ERP) solution to replace several ageing on-premises solutions, seeking a better integrated outcome, greater functional abilities, and enhanced financial and asset management capabilities to support essential service delivery.	30/06/2025	Initial briefings have occurred during the period; however, some challenges have been faced in developing the initial business needs documentation necessary to approach the market. This has impacted the overall timeline; however, actions are being taken to expedite this work in Q2, FY25
14	Council Facilities	Council's operational facilities are optimised, reducing the costs of back of house corporate overheads while continuing to meet the functional needs of the organisation.	Consider the divestment of operational buildings that may be surplus to current needs or are poorly utilised, while also planning for the longer-term needs of the organisation to efficiently serve the community	30/06/2025	Facilities is working with stakeholders to progress the divestment of surplus buildings.
15	Customer Service and Libraries	Operate sustainable Customer Service and Library (CSL) centres whilst providing a customer-centric approach.	Identify customer service and library continuous improvement opportunities for the delivery of services across the region.	Ongoing	A review of utilisation of customer service and library centres across the region has commenced.  Articles for the knowledge base project continue to be developed.
16	Environmental Health	The 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	Work is progressing well on the development of a new biosecurity plan.

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
17	Financial Services	The organisation is supported with professional financial services, including the timely collation of financial reporting in adherence with the Queensland Treasury Corporation (QTC) requirements and the Australian accounting standards.	Identify and assess continuous improvement opportunities as well as any potential additional controls to enhance council's financial system practices.	Ongoing	Continuous improvement opportunities are being identified through the review of financial processes and controls, with a focus on enhancing system efficiency, accuracy in reporting, and implementing automation to strengthen safeguards and compliance.
18	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 Q1 FY25 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.
19	Governance	Council utilises external funding for maximum benefit on projects that align with corporate plan priorities.	Ensure continued quality assurance and oversight of strategically aligned external funding applications and projects.	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.
20	Human Resources Management	Workforce capability is developed to enhance skill sets and knowledge to meet service delivery outcomes.	Develop a workforce capability plan to deliver tailored training and development for Council's workforce.	30/06/2025	Preliminary review has commenced with some activities proceeding to be delivered. Specifically, Supervisor training for Employee Performance Development Review commenced in September.
21	Human Resources Management	The organisation is supported with professional human resource services.	Support the organisation with efficient and professional recruitment, training and development, and payroll functions while also providing advice on industrial relations and workforce planning as required.	Ongoing	During Q1 FY25, People and Performance have continued to deliver recruitment services across the organisation. A total of fourteen (14) new employees were welcomed into the organisation during the quarter. A total of twenty-two (22) existing employees worked under higher duties or secondment arrangements throughout Q1, extending their skill sets and experience.
22	Information and Communications Technology	Fit-for-purpose Information and Communications Technology (ICT) Council services, including hardware, software, and telecommunications, for efficient and effective internal service delivery.	Review and optimise telecommunication services and undertake routine hardware replacement where ICT infrastructure has reached or surpassed the end of its useful life.	30/06/2025	An audit and rationalisation of mobile services has been undertaken resulting in a cost savings to Council due to services being able disconnected.
23	Information and Communications Technology	Council has access to and delivers technical ICT support as an internal service, enabling end users to continue day-to-day activities with minimal interruptions or downtime.	Provide Council end user technical support and monitor and enhance Council's cyber security posture.	Ongoing	A business as usual activity. Support is being provided to staff as identified. Inductions are conducted with new staff. E-Learning is provided to support refresher training.  Council continues to enhance its cyber security capabilities and its relationship with the Queensland Cyber Security Unit and similar entities.
24	Natural Resources Management	The region's natural resources are managed for future generations.	Build on Council's vision and management of biosecurity matters as the basis for the preparation of a new biosecurity plan for the region.	30/06/2025	Monitoring of environmental health across the community, including responding to complaints and enquiries, carrying out required inspections, assessing permit applications, and education of operators and the community as the need arises will continue as business as usual, noting resourcing in this area continues to be a concern.

## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
25	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, efficiencies, 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 to stores.
26	Records Management	Council records are managed in keeping with best practice, 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 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.
27	Rural Roads Maintenance	Rural roads provide connection across the region.	Transition to hybrid grading methodologies across the unsealed road network.	30/12/2024	Council has confirmed its support for this grading practice, hybrid grading is planned to commence in the new year.
28	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.	30/06/2025	An implementation program to improve stores and purchasing practices is continuing. A number of procedures and templates are in the process of being developed and implemented.
29	Urban Street Maintenance	Maintain a fit-for-purpose urban street network.	Review CBD streetscaping to reduce manual watering and staff exposure to WHS risks.	30/06/2025	Options will be presented to Councillors for consideration as part of the 2025/26 budget process.
30	Urban Wastewater Capital Delivery	Wastewater is collected, treated, and disposed of in accordance with environmental regulations.	Complete 90% of funded wastewater projects to ensure the improved reliability of the region's sewerage systems and ensure environmental and public health compliance.	Ongoing	A number of new projects have been delayed due to funding approval delays, staff leave campaign and delays in procurement.
31	Urban Water Delivery	Wastewater is collected, treated, and disposed of in accordance with environmental regulations.	Meet wastewater environmental regulations in keeping with budget allocation and available resources.	Ongoing	Except for total dissolved salts at Biggenden Water Treatment Plant, non-compliances have abated due to cooler weather.
32	Urban Water Capital Delivery.	A continuous supply of water is provided for the community within serviced areas, which meets Australian Drinking Water Guideline Health Standards.	Complete 90% of 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.	Ongoing	A number of new projects have been delayed due to funding approval delays, staff leave campaign and delays in procurement.
33	Urban Water Delivery	A continuous supply of water is provided for the community within serviced areas, which meets Australian Drinking Water Guideline Health Standards.	Meet regulated drinking water standards and customer service standards in keeping with budget allocation and available resources.	Ongoing	Council is performing very well in meeting its drinking water compliance.  A business as usual function for the operational team. Investigations into the needed infrastructure upgrades are complete, and capital funding sought to implement required upgrades in FY25.



## ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Comments
34	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	Council's waste management operations are subject to continual improvements, with planning and works occurring to ensure long term capacity, and service efficiency, are provided for the needs of the community, whilst meeting statutory requirements
35	Waste Management	A new landfill cell and supporting infrastructure is delivered at the Mundubbera waste management facility.	Conduct tender processes and award construction contract based on completed landfill cell design, with project completion by the end of 2024.	16/12/2024	<p>Superintendent awarded for the project. Construction tender awarded. Council is finalising the tender process for the geosynthetic liner and pumps and pipes.</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. A contractor has been engaged to undertake estimates of cost versus capacity.</p>
36	Waste Management	Waste management facilities are maintained to a safe and compliant standard.	Complete landfill capping at the Monto and Mount Perry waste transfer stations	Ongoing	Superintendent awarded to project. Further update to be provided in Q2 reporting.
37	Waste Management	Waste management facilities are maintained to a safe and compliant standard.	Investigate and install standalone power solutions at the Eidsvold and Mount Perry waste transfer stations, ensuring necessary technology and security can operate as needed.	30/12/2025	Planning work has commenced. Further update to be provided in Q2 reporting
38	Workplace Health and Safety	Council's safety culture is continually improving through effective, modern workplace health and safety systems, supporting enhanced 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.

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
39	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	The aerodrome manual for the Gayndah Airstrip has been approved by CASA. The trees infringing on the landing surface have been cleared and the annual Aerodrome Manual Validation & OLS Survey is planned to be undertaken during the last week in October.
40	Aerodromes	Aerodromes and airstrips are maintained to support emergency services.	Investigate opportunities to divest low-utilisation or primary user group airstrips, such as Biggenden, Mount Perry, and Mundubbera, to other entities.	30/06/2025	Continuing to work with Council's Governance, Integrity and Risk Advisor regarding this item.
41	Caravans and Recreation Parks	Council-owned caravan parks are maintained and operate within an agreed funding model.	Implement strategies to return park operations to a cost-neutral position.	30/06/2029	Investigations are underway to improve caravan park operations, including the installation of RMS property management software to manage and capture financial data and guest statistics, improvements to park facilities to enhance guest experience, release of revised user agreements that clearly set out the responsibilities of the parties to the agreement and revision of caravan park operational procedures.
42	Communities	Arts, culture, and heritage preservation is encouraged in the region through the development of emerging and established artists, arts and cultural workers, creative practitioners, and producers	Deliver the Regional Arts Development Fund (RADF) program in keeping with the Arts Queensland funding agreement.	Ongoing	2024-25 Funding Agreement was endorsed with \$28,000 of grant funding allocated to the Community Grants Program. This is a competitive funding program to enable North Burnett community organisations, artists and arts and cultural workers to seek funding for community-based arts projects and/or professional development.  Community Grants round 1 opened on 16 September 2024 with applications closing on 28 October 2024.
43	Communities	Arts, cultural, and heritage community groups are able to operate community facilities effectively.	Investigate sustainable delivery and management of arts, cultural, and heritage centres, including operating and/or maintenance responsibilities.	Ongoing	Review to commence from Quarter 2 FY25.
44	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Repair water damage within the Monto Community Hall.	30/06/2025	The Facilities team has prepared a scope of works for repairs to the Monto Community Hall and will proceed to market in October 2024.
45	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Maintain council-owned community facilities within available budget allocations and 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.
46	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Repaint the Eidsvold Community Hall.	30/06/2025	Eidsvold Hall repainting is scheduled for completion in October.
47	Community Grants	The community grants program is delivered in line with the endorsed policy and budget.	Deliver responsible and effective community grants that support sustainable local community events and activities where able	Ongoing	The following are key outcomes during Q1 FY25: <ul style="list-style-type: none"> <li>In-kind support applications continue to be assessed on a regular basis.</li> <li>Applications for individual development grants continue to be assessed, and school bursary payments are in progress.</li> </ul>

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
48	Community Gyms	Council operated community gyms deliver service for the community.	Deliver Mundubbera and Eidsvold community gym services, working towards full cost recovery and investigating longer term, sustainable delivery options.	Ongoing	Both gyms are operating with a stable membership base. The increase in gym fees for FY25 will be monitored to see if the increase is affecting membership uptake.  Review of gym viability was completed and identified ageing equipment requires replacement and is subject to future budget considerations.
49	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. As part of the meetings, the pool lessees provide data on pool users, type of activities and numbers
50	Council Housing	Developed staff housing solutions are appropriate for NBRC operations.	Continue investigating opportunities for the provision of available, fit-for-purpose transitional housing for critical staff, where required.	Ongoing	This item has been flagged in Council's Local Housing Action Plan (LHAP) as a constraint to wider housing availability in the region. 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.
51	Council Housing	Developed staff housing solutions are appropriate for NBRC operations.	Develop a plan to increase council-owned housing on council-owned land to meet demand.	Ongoing	This item has been flagged in Council's Local Housing Action Plan (LHAP) as a constraint to wider housing availability in the region. 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.
52	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 is under review and the review of the Emergency Action Plan for Dams is scheduled for Q1 FY25
53	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	Planning is underway for the following resilience projects: <ul style="list-style-type: none"> <li>• Psychological First Aid</li> <li>• First Minutes Matter – LifeFlight First Aid training course</li> </ul>









## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Comments
54	Libraries	Library services and programming are delivered.	Deliver library services and programs in keeping with State Library of Queensland service agreements	Ongoing	<p>A business as usual function.</p> <p>Library programming has continued with a range of events and outreach programs including:</p> <ul style="list-style-type: none"> <li>• The team continued to focus on the delivery of the First 5 Forever program by facilitating Storytime and outreach programs in all six communities.</li> <li>• Customer Service and Library Officers attended Under 8's Day in Biggenden.</li> <li>• All six libraries participated in Book Week Storytime and incorporated a costume parade and craft in each session.</li> <li>• The Mt Perry State School visited the library for Storytime during Book Week with the whole School attending.</li> <li>• The First 5 Forever team hosted a stall at the Mundubbera Blueberry Festival Big Day out. The stall was focused on play-based activities for children and families and to showcase the services and resources available to North Burnett Libraries.</li> </ul> <p>This quarter focused on planning events for FY25, including:</p> <ul style="list-style-type: none"> <li>• Christmas school holiday activities.</li> <li>• Robotics program for 0-5 year olds as part of the First 5 Forever program.</li> <li>• 2024 Book Week activities in August FY25.</li> </ul>
55	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 contracts.	Ongoing	<p>A business as usual function. The North Burnett Transport Service is being delivered in keeping with contractual requirements.</p> <p>The North Burnett Transport Service has a small portion of funding in FY25 to offer a sponsorship travel program for Community groups. The first sponsored travel program occurred for the Mundubbera Blueberry Festival Big Day Out markets by providing a bus service at designated collection areas in town, including the showgrounds to the market venue.</p>
56	Public Amenities	Sufficient parks, recreation areas, and public conveniences are available in key urban areas.	Maintain sufficient parks, recreation areas, and public conveniences, having regard to safety, community preferences, policies, budget allocations, and available resources.	Ongoing	Ongoing business as usual activity.
57	Public Amenities	Sufficient parks, recreation areas, and public conveniences are available in key urban areas.	Consolidate parks and public conveniences across the region to achieve improved community experiences that better align with current demographics.	Ongoing	Continuing to work with Council's Governance, Integrity and Risk Advisor regarding this item.
58	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 has entered into a contract with three operators to crush material for the work required to complete the July 2022 flood damage repairs. Staff have been liaising with an officer from the Mineral Mines & Quarries Inspectorate to ensure that it is operating its pits in accordance with regulatory requirements.

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

ID#	Service	Outcome	Action	End Date	Comments
59	Economic Development	Council's advocacy, plans, and policies are well informed, with consideration given to business and resident attraction, and strategic infrastructure investment supports population retention and growth where possible.	Provide strategic economic development input on policy development, advocacy, and infrastructure planning, encouraging regional growth and business prosperity where resources allow.	30/06/2025	Strategic Economic Development perspectives are offered on policy and advocacy matters as required. During the period, Council's Advocacy Plan 2024-2028 was finalised and endorsed by Council.
60	Elected Members	Advocacy campaigns are planned and effectively delivered for maximum impact.	Support Councillors with a well-documented, targeted advocacy strategy.	Ongoing	During the period, the Advocacy Plan 2024-2028 progressed to endorsement. Attention will now turn to advancing the matters through targeted and opportunistic advocacy efforts, particularly in the leadup to the state and federal elections.
61	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 remains an area of focus for the coming quarter.
62	Media, Communications and Engagement	Prospective residents are well informed on the benefits of living in the North Burnett.	Develop appropriate collateral, informing prospective residents as to the affordability and lifestyle benefits that the North Burnett offers, supporting essential worker attraction and wider regional prosperity.	30/06/2025	This project is on hold as it is not scheduled to commence until Q3, FY25.
63	Planning and Development Services	Develop and align planning instruments with state legislation and strategies to promote region wide development.	Undertake the statutory 10-year planning scheme review and consider amendment or replacement of the planning scheme.	30/06/2025	There is a statutory requirement for council to commence a planning scheme review within 10 years from initial commencement (2014, not including any amendments). The review will consider factors such as the previous performance of the planning scheme, legislative and policy changes, regional issues, both past and emerging. Following the review, council must decide, based on the review, whether to amend or replace the planning scheme.
64	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 function. Applications are assessed in accordance with legislative and time requirements.
65	Planning and Development Services	The growth and development opportunities of the region are better understood, informing strategic trunk infrastructure needs and highlighting existing capacity for housing development.	Undertake township planning studies (needs analysis) to identify opportunities for urban residential development and other accommodation needs.	30/06/2025	Scoping work has commenced. This project is also related to the 10-year review of the planning scheme.
66	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, while the long-term future of the centre is determined.

## 5.2 APPENDIX 2 – AMALGAMATED OTHER PROJECT UPDATES

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
Office of the CEO					
	Investigate and procure a Software as a Service (SaaS) Enterprise Resource Planning (ERP) solution to replace several ageing on-premises solutions, seeking a better integrated outcome, greater functional abilities, and enhanced financial and asset management capabilities to support essential service delivery.	\$863,400	\$0	\$0	Initial briefings have occurred during the period; however, some challenges have been faced in developing the initial business needs documentation necessary to approach the market. This has impacted the overall timeline; however, actions are being taken to expedite this work in Q2, FY25.
	Staff Housing (3 year project)	\$900,000	\$0	\$0	This item has been flagged in Council's Local Housing Action Plan (LHAP) as a constraint to wider housing availability in the region. 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.
Information Management					
	Online Payments	-	-	-	Online payment system is now live on Council's website. The system was launched on 19/08/2024
	WWAN Replacement - Year 6 (AC Rock / Hawkwood, MUN Tower / MUN Depot, Mt PER / PER Admin)	\$66,000	\$0	\$66,000	This project replaces the end-of-life class-licensed point to point wireless network links between communications sites at AC Rock and Hawkwood, Mundubbera water tower and Mundubbera depot, and Mt Perry mountain communication site to Mt Perry administration building.  ACMA spectrum licences are currently being obtained. Procurement for supply and install is currently in progress.
	Power Replacement - UPS	\$21,000	\$15,253	\$5,747	This project replaced end-of-life or not fit-for-purpose Power Distribution Units (PDU) for the main network points within Council's offices.  Procurement of the equipment has been finalised. Currently waiting for delivery
	Power Replacement - PDU	\$7,700	\$2,172	\$5,528	This project replaced end of life or not fit for purpose Power Distribution Units (PDU) for the main network points within Council's offices.  Procurement of the equipment has been finalised. Currently waiting for delivery.
	Solar Power - Eidsvold WMF Office	\$50,000	\$0	\$50,000	This project is to power at the Eidsvold Waste Management Facility office using off-grid solar.  Awaiting funding approval to finalise procurement.
	Solar Power - Mt Perry Office	\$50,000	\$0	\$50,000	This project is to provide power at the Mt Perry Waste Management Facility office using off-grid solar.  Awaiting funding approval to finalise procurement.

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
Customer Engagement and Communities					
✔	Disaster Management - Bushfire Hazard Management Strategy	\$114,000	\$0	\$114,000	<p>Funding secured under the Queensland Resilience and Risk Reduction Fund for delivery by 30 June 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 - Alternative Power Supply for Evacuation Centres & Critical Infrastructure	\$200,000	\$7,464	\$192,536	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 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>In Q1 FY25, officers appointed suitably qualified tradespeople to undertake assessments of electricity requirements at each site. Assessment has commenced and will conclude in Q2 FY25.</p>
✔	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 Q3 FY25.</p>
⚠	Disaster Management - Community Capacity & Engagement Building	\$25,000	\$0	\$25,000	<p>Funding secured under the Local Recovery and Resilience Grant.</p> <p>This project will see the delivery of community capacity-building programs. The grant funding will cover the costs associated with presenters, accommodation, catering, and venue hire.</p> <p>Planning is underway for the following resilience workshops to be offered free of charge to the Community in Q2 FY25:</p> <ul style="list-style-type: none"> <li>• Psychological First Aid</li> <li>• First Minutes Matter – LifeFlight First Aid training course</li> </ul> <p>An extension of time has been granted for this project until 24 December 2024.</p>

**COURAGEOUS LEADERSHIP**

**COMMUNITY EMPOWERMENT**

**CONTINUOUS IMPROVEMENT**

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
✓	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 Q3 FY25.</p>
✓	Disaster Management - Local Disaster Management Plan Rewrite and Interactive LDMP Development	\$100,000	\$0	\$100,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 2025.</p> <p>This project involves the development of a new Local Disaster Management Plan (LDMP), incorporating 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. This tool will be integrated into the upgraded Emergency Management Dashboard.</p> <p>An extension of time has been granted for this project. Final drafting of the document was completed during Q4 FY24, with review scheduled during Q1 FY25 and adoption during Q2.</p> <p>The development of interactive LDMP has been delayed until the new LDMP is finalised and adopted by Council.</p> <p>The development of interactive LDMP has been delayed until the new LDMP is finalised and adopted by Council.</p>
✓	Disaster Management - Water Depth Indicator Upgrade	\$100,000	\$0	\$100,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 2025.</p> <p>This project will increase community safety and resilience by installing additional water depth indicators at flood-prone crossings.</p> <p>An extension of time has been granted for this project, allowing planning to recommence. Initial identification of indicator locations has commenced. This project is expected to be completed during Q3 FY25.</p>
✓	Disaster Management - Water Level Sensors	\$50,000	\$0	\$50,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 2025.</p> <p>This project will include installing flood monitoring equipment at key locations to provide the community and Council with water level data in 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>



	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
✔	Disaster Management - Dallarnil Drainage (LRRG)	\$100,000	\$0	\$100,000	<p>Funding secured under the Local Recovery and Resilience Grant for delivery by 30 June 2025. This project aims to improve drainage in the Dallarnil township.</p> <p>A consultant will be engaged to undertake a Flood Mitigation Study before a suitable solution is recommended. This study will occur in parallel with the development of the Burnett River and Tributaries Catchment Flood Study.</p> <p>Tender released in Q1 FY25 to engage a consultant to undertake a Flood Mitigation Study. A consultant has been engaged, and the project has commenced. It is expected this project will be completed during Q4 FY25.</p>
✔	Disaster Management - Get Ready Queensland	\$11,640	\$0	\$11,640	<p>Funding secured under the Get Ready Queensland Fund for delivery by June 30, 2025.</p> <p>FY25 projects identified include:</p> <ul style="list-style-type: none"> <li>• Television advertisement promoting the Emergency Management Dashboard (joint project with Wide Bay Burnett Councils).</li> <li>• Purchase of promotional material to assist in delivering Get Ready education and messaging.</li> <li>• Establish Customer Service and Library Centres as a place of refuge.</li> <li>• Pet Emergency Kit Competition.</li> </ul>
✔	Disaster Management - Stakeholder Only - Burnett River and Tributaries Catchment Flood Study	-	-	-	<p>Funding secured under the Flood Risk Management Program for delivery by 30 June 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 is leading the project with the North Burnett Regional Council being a key stakeholder.</p> <p>Preparations for community engagement across all local government areas commenced in Q1 FY25. Consultation to occur in 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 30 June 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 and Tributaries Catchment Flood Study.</p> <p>This survey work has been awarded, and survey work will occur during Q2 and Q3 FY25.</p>
✔	Disaster Management - Stakeholder Only - Local Intensity Frequency Duration (IFD) Data	-	-	-	<p>Funding secured under the Flood Risk Management Program for delivery by 30 June 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 has commenced and is expected to be delivered during Q3 FY25.</p>

**COURAGEOUS LEADERSHIP**

**COMMUNITY EMPOWERMENT**

**CONTINUOUS IMPROVEMENT**

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
✔	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 has commenced and expected to be complete during Q3 FY25.</p>
✔	Disaster Management - Flood Action Plans	\$57,000	\$0	\$57,000	<p>Funding secured under the Flood Risk Management Program for delivery by 30 June 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 FY24. Preparations for community engagement commenced in Q1 FY25, with engagement occurring simultaneously with the Burnett River and Tributaries Catchment Flood Study during Q2, FY25.</p> <p>This is a long-term project which is expected to be delivered during Q4 FY26.</p>
✔	Disaster Management - Total Flood Warning Review	\$115,000	\$0	\$115,000	<p>Funding secured under the Flood Risk Management Program for delivery by 30 June 2026.</p> <p>This project will review the monitoring and prediction, interpretation, message construction, communication, and community response to flood warnings within the Burnett Catchment.</p> <p>Contract awarded for this project during Q4 FY24. This is a long-term project relying on outputs from the Burnett River Catchment Flood Study and is therefore expected to be delivered during Q4, FY26.</p>
✔	Disaster Management - Stakeholder Only - Property Level Flood Information Portal	-	-	-	<p>Funding secured under the Resilient Homes Fund for delivery by 30 June 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>
✔	Counter upgrade Mundubbera & Biggenden Libraries	\$150,000	\$0	\$150,000	Project Planning has commenced.
✘	Planning for sporting facilities if grant funded - council contribution	\$42,000	\$0	\$42,000	Project is on hold – waiting for funding opportunity to become available.

**COURAGEOUS LEADERSHIP**

**COMMUNITY EMPOWERMENT**

**CONTINUOUS IMPROVEMENT**

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
<b>Planning &amp; Environment</b>					
✔	Gayndah Animal Pound   Refurbishments	\$100,000	\$0	\$100,000	Planning and design of refurbishment works is underway to extend the life of the existing facility and make some operational improvements.
⚠	Road Upgrades at Mundubbera Waste Facility	\$650,000	\$0	\$650,000	Project is yet to commence. Council to complete the landfill expansion project prior to undertaking the road upgrades at the Mundubbera waste site.
✔	Project Superintendent & CQA Landfill Mundubbera	\$200,000	\$0	\$200,000	Superintendent awarded to project.
⚠	Mundubbera Landfill, Regional Expansion Stage 1 incl Capping	\$3,876,000	\$18,847	\$3,857,153	Superintendent awarded for the project. Construction tender awarded. Council is finalising the tender process for the geosynthetic liner and pumps and pipes.  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.
✔	Project Superintendent & CQA Landfill Capping Monto & Mount Perry	\$200,000	\$0	\$200,000	Superintendent awarded to project. Further update to be provided in Q2 reporting.
⚠	Mt Perry Landfill, Closure Plan & Capping of Site	\$935,000	\$0	\$935,000	This project is in the final stages of planning following the Superintendent and Quality Control tender award. Consideration is being given to mobilisation options to ensure project efficiency given the need for site preparation works, followed by the capping component.
⚠	Monto Landfill, Closure Plan & Capping of Site	\$2,500,000	\$0	\$2,500,000	This project is in the final stages of planning following the Superintendent and Quality Control tender award. Consideration is being given to mobilisation options to ensure project efficiency given the need for site preparation works, followed by the capping component.
⚠	Washdown Bay Upgrade - Stage 1 & 2 (Monto & Eidsvold)	\$380,000	\$0	\$380,000	Council is undertaking necessary maintenance improvements to the operational sites.  The Environmental review of the washdown facilities has been completed and presented to Council. Council Officers are now progressing with the Biosecurity assessment, commencing with the Biosecurity Plan review.
<b>Water &amp; Wastewater</b>					
✔	Switchboard Replacement Program (WHS)	\$60,000	\$0	\$60,000	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.
✔	Rod CCTV Camera (1 of 2)	\$40,000	\$0	\$40,000	Procurement underway.
✔	Tecta Unit (1 of 2)	\$45,000	\$41,668	\$3,332	Purchase order placed.
✖	Eidsvold and Gayndah W&S Sheds	\$90,000	\$0	\$90,000	Project not yet commenced.
⚠	Eidsvold STP Rock Wash, floating wetland, Hexadisks	\$210,000	\$855	\$209,145	Project delayed by funding approval delays.
⚠	Biggenden Sewerage Treatment Plant Compliance Upgrade (Environmental compliance)	\$450,000	\$0	\$450,000	Project delayed while consultants are able to attend site for sampling and collection of further modelling data.
⚠	Sewer - Environmental Compliance Program	\$190,000	\$0	\$190,000	Commencement delayed due to staff leave campaign, funding approval delays and procurement issues.
✔	Sewer - Public Health & WHS Compliance	\$190,000	\$0	\$190,000	Planning commenced.

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
✔	Sewer Reliability Program	\$800,000	\$44,597	\$755,403	Procurement underway.
✔	Water Safety & Reliability Program - regional water security project	\$493,000	\$504,033	(\$11,033)	On track for completion next quarter.
✔	Eidsvold Recycled Water Extension and Sewer Highway Underbore	\$180,000	\$14,666	\$165,334	Highway underbore complete. Planning and design progressing on the connecting pipework and service provision.
✔	Mundubbera Raw Water Potassuim Permanganate Dosing (Regulatory Compliance)	\$45,000	\$0	\$45,000	Unable to commence project until third party funding agreements in place. The delay is not expected to impact delivery of the works.
✔	Mundubbera Reservoir Aeration and mixing (Regulatory Compliance)	\$120,000	\$0	\$120,000	Unable to commence project until third party funding agreements in place. The delay is not expected to impact delivery of the works.
✔	Water Reliability Program	\$405,000	\$30,527	\$374,473	Design and procurement underway.
✔	Water - Planning	\$100,000	\$0	\$100,000	Procurement underway.
<b>Civil Works</b>					
✔	Bridge Refurbishment Program	\$652,400	\$201,445	\$450,955	The repairs to Taylor's Bridge were completed with Scrubby Creek No 2 planned for completion in October.
✔	Gravel Resheets 2024-2025	\$2,800,000	\$241,635	\$2,558,365	Due to the focus on flood works and the Gayndah Mount Perry Road, no work has occurred on Council's resheet program this quarter. As part of the February 2022 flood damage repair program, Council completed 4.28km of resheets.
✔	Reseal Program Rural Roads	\$1,500,000	\$5,551	\$1,494,449	The contractor has recommenced the program during September with some work still to be done on Gayndah-Mundubbera Road in early October. Council will be going out to contractors to undertake the balance of this year's program early next year.
⚠	Gayndah CBD Infrastructure Plan	\$300,000	\$0	\$300,000	Council has applied for funding under the 2024-28 Local Government Grants and Subsidies Program for this project. Council received advice on 2 October 2024 (outside the quarterly reporting period) that this funding application was successful.
✔	Monto Drainage	\$500,000	\$0	\$500,000	A consultant has been engaged to undertake this work. A presentation to Councillors is scheduled for December to discuss the Stage 1 report (Existing Drainage Assessment).
✔	Footpaths/Kerb & Channel Program	\$400,000	\$0	\$400,000	A contractor has been engaged to prepare the plans for this work.
⚠	Mount Perry Stairs	\$40,000	\$0	\$40,000	Despite considerable effort from staff, it has proven difficult to obtain quotes from local contractors to replace the stairs.

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
✔	Disaster Recovery REPA Rain Event Feb 2022	\$2,477,343	\$5,904,490	(\$3,427,147)	<p>Council completed 4.28km of resheets on the following roads as part of the February 2022 flood damage repair program: Aisbets Road, Alaskan Road, Ashton Road, Auburn Hills Road, Bald Hills Norris Corner Road, Beeron Road, Blue Bell Road, Boogaroo Tommy Road, Boomerang Road, Branch Vale Road, CD Jenkinsons Road, Cheese Factory Road, Cherelly Orchard Road, Cockings Road, Coongarra Rock Road, Currawong Road, Deep Creek Road (Biggenden), Doves Road, Dykehead Road, Elliotts Creek Road, Eureka Road, Fairview Creek Road, Golden Fleece Road, Gordons Road, Hawkwood Road, Hetherington Road, Highstone Road, James Road, Lords Road, Mount Woowoonga Road, Myola Road, National Park Road, Nulla Creek Road, Paradise Road, Park Reserve Road, Pile Gully Road, Pump House Road, Rifle Range Road (Biggenden), Rifle Range Road (Gayndah), Sandarra Road, Skeates Road, Smiths Road (Biggenden), Stevens Road and Swindle Creek Road.</p> <p>These flood works remain on track to be completed by December 2024. In addition, work has commenced on the floodway repairs with two contractors appointed to complete this work."</p>
✔	February 2022 Betterment Works   Bon Accord Bridge	\$1,910,894	\$975,428	\$935,466	The construction of the bridge was completed during the quarter, with work on the approaches progressing in October. The first stage of the safety audit was completed with a public meeting to present the results of this audit planned for 8 October.
✔	Disaster Recovery REPA Rain Event Jul 2022	\$19,366,106	\$2,413,711	\$16,952,395	<p>Council has entered into a contract with three operators to crush material for the work required to complete the July 2022 flood damage repairs, with work commencing in October 2024.</p> <p>Tenders have been evaluated and Council is in the process of engaging the successful contractor to undertake the roadworks. This work is programmed for completion by the end of June 2025.</p>
<b>Assets, Facilities &amp; Fleet</b>					
✔	Plant Replacement Program – 2023-2024	\$140,000	\$1,954,950	(\$1,814,950)	The FY24 heavy and light fleet procurement program has been completed, with light vehicle deliveries expected from the end of July 2024.
✔	Plant Replacement Program – 2024-2025	\$3,010,000	\$79,623	\$2,930,377	The Fleet team has commenced procurement activities to deliver the FY25 Fleet Replacement program, with tenders being released for the supply of a Jet Master Emulsion Truck and Grader.
✔	A/C feasibility Gayndah Hall	\$50,000	\$0	\$50,000	Investigations are ongoing.
✖	Develop design for operational centre in Gayndah	\$100,000	\$0	\$100,000	This body of work has not yet commenced. Engagement of a suitably qualified contractor to undertake the design will be undertaken Q3 2025.
✔	Pool electrical bonding	\$50,000	\$48,923	\$1,077	Pool electrical bonding has been completed for Biggenden, Eidsvold, and Gayndah pools.
✔	Eidsvold Pool cover over the filters	\$35,000	\$0	\$35,000	The Facilities team are preparing a scope of works for covers over the filters for the pool at Eidsvold. Works are scheduled to be undertaken during the next seasonal shutdown of the pools between April and September 2025.
✔	Monto Pool acid shed replacement	\$50,000	\$0	\$50,000	The Facilities team are underway preparing a scope of works for the acid shed replacement at Monto pool. Works are scheduled to be undertaken during the next seasonal shutdown of the pools between April and September 2025.
✔	Air Conditioner replacement	\$50,000	\$12,080	\$37,920	Ongoing. Budget for replacement of split system air conditioners at failure.

	Project Title	FY25 Budget	FY25 YTD + Commitments	Remaining Budget**	Latest Update
✔	Relocate Solar Panels - Biggenden Caravan Park	\$75,000	\$0	\$75,000	The Facilities team is investigating the viability of relocating the solar panels on leased land near Biggenden Caravan Park.
✔	Building Assets Clearing - Forward Planning Buildings	\$100,000	\$0	\$100,000	The Asset team has prepared a request for a quote for a suitably qualified contractor to develop a forward plan building. This will be released in October 2024.
✔	Cania Dam Caretaker Residence Refurbishment	\$150,000	\$0	\$150,000	Planned to commence in Q2.
✔	Eidsvold Hall repair and paint	\$100,000	\$45,000	\$55,000	Eidsvold Hall repainting is scheduled for completion in October.
✔	Monto Pool 25m and toddler pool repaint and reseal	\$300,000	\$0	\$300,000	The Facilities team is underway preparing a scope of works for the repaint and reseal of the 25 metre and toddler pool at Monto. Works are scheduled to be undertaken during the next seasonal shutdown of the pools between April and September 2025.
✔	Monto Hall Meeting Room Repairs	\$100,000	\$0	\$100,000	The Facilities team has prepared a scope of works for repairs to the Monto Community Hall and will proceed to Request for Quote before the end of October 2024.
✔	Monto Administration Building	\$187,300	\$335,155	(\$147,855)	The Monto Administration Building works are scheduled to be completed in Q2.
✔	Mount Perry Art Gallery (Pat Augustine Building) repaint external	\$50,000	\$0	\$50,000	The Facilities team has released a request for quote for a suitably qualified contractor to repaint the external surfaces of the Pat Augustine Building. This will be awarded in October 2024.
	<b>Overall Total</b>	\$49,812,283	\$12,898,073	\$36,914,210	

\* 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 cancellation and may not necessarily indicate an overspend.

## 5.3 APPENDIX 4 – AMALGAMATED WORKFLOW MEASURES

Workflow Measures – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
<b>Office of the CEO</b>					
Number of policies and/or administration directives formally approved and consequently brought into effect <sup>1</sup>	3	2	0	2	9
Number of documented procedures formally approved and consequently brought into effect <sup>1</sup>	1	1	1	1	3
Number of councillor requests actioned or otherwise closed requiring no further action	29	46	55	48	81
Number of internal Media support tickets actioned	282	348	247	249	273
<b>Information Management</b>					
Number of internal ICT support tickets actioned	495	538	583	627	596
Number of internal Records support tickets actioned	489	479	511	389	484
Number of new records added to council's Electronic Document and Records Management System (EDRMS)	5079	5835	6091	5428	5,963
Number of records destroyed in line with (and as required by) retention and disposal schedules	32334	0	0	32968	33,602
<b>Financial Services</b>					
Number of internal Finance support tickets actioned	530	462	545	519	553
Number of creditor accounts having received at least one payment in the period	466	436	445	458	434
Number of all purchase orders raised (created) within the period <sup>2</sup>	2286	2063	2230	2165	2332
Number of purchase orders raised (created) with local suppliers within the period <sup>2,3</sup>	1101	1093	1205	1188	1224
Number of purchase orders raised (created) by the finance or procurement teams within the period <sup>2</sup>	313	299	278	298	304
<b>Community Engagement</b>					
Number of phone interactions via customer contact centre	3497	3028	3753	3292	3834
Number of calls received by afterhours service	46	84	36	62	64
Number of customers visiting Biggenden Customer Service & Library centre <sup>4</sup>	1163	623	848	763	1186
Number of customers visiting Gayndah Customer Service & Library centre <sup>4</sup>	2292	1448	1987	1449	1960
Number of customers visiting Mundubbera Customer Service & Library centre <sup>4</sup>	2069	1645	1928	1679	2003
Number of customers visiting Eidsvold Customer Service & Library centre <sup>4</sup>	1026	844	803	719	1351
Number of customers visiting Monto Customer Service & Library centre <sup>4</sup>	3210	2497	3293	2749	3571
Number of customers visiting Mt Perry Customer Service & Library centre <sup>5</sup>	778	537	600	572	574
Number of customer interactions via Biggenden Customer Service & Library centre	466	393	501	377	552
Number of customer interactions via Gayndah Customer Service & Library centre	1803	1180	1549	956	1420
Number of customer interactions via Mundubbera Customer Service & Library centre	860	590	716	537	928

Workflow Measures – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of customer interactions via Eidsvold Customer Service & Library centre	536	369	427	324	553
Number of customer interactions via Monto Customer Service & Library centre	2048	1590	2193	1778	2204
Number of customer interactions via Mt Perry Customer Service & Library centre	460	250	310	357	395
Number of visitors to the Reginald Murray Williams Centre	1541	568	821	1833	2635
Number of campers staying at the Reginald Murray Williams Campgrounds	294	42	20	179	211
Number of total library borrowings (physical items) <sup>6</sup>	7116	6104	5923	5403	5680
Number of total eResource borrowings (electronic items) <sup>7</sup>	1305	1436	1485	1434	TBA
Number of First 5 Forever sessions conducted (Library sessions only)	77	71	70	75	81
Number of attendees at First 5 Forever sessions (Library sessions only)	314	250	232	234	215
Number of Library Program sessions conducted (excluding First 5 Forever Library sessions)	8	25	12	35	18
Number of attendees at Library Programs (excluding First 5 Forever Library sessions)	121	277	79	215	291
Number of Local Disaster Management Group meetings	1	7	1	0	1
Number of District Disaster Management Group meetings	1	3	0	1	0
Number of Local Disaster Management Group stand-ups	0	1	0	0	1
Number of Disaster Recovery Funding Arrangements activations commencing during the period	0	1	1	0	1
<b>People &amp; Performance</b>					
Number of internal HR support tickets actioned	663	854	960	969	1118
Number of WHS inspections completed	43	107	88	102	125
Worker initiated hazard reports assessed	6	5	19	20	7
Number of job applications received	310	192	327	259	358
Number of advertised staff vacancies as at the end of the period	13	29	47	37	40
<b>Planning &amp; Environment</b>					
Number of licenced food businesses as at the end of the period	85	89	91	89	89
Number of Higher Risk Licence businesses as at the end of the period (personal appearance)	0	0	0	0	1
Number of food business inspections completed	18	31	8	51	31
Number of community food event notices received	27	28	27	44	17
Number of staff attending external sustainability education events	10	2	2	0	0
Tonnes of waste discarded into landfill site	980	999	1069	938	995
Number of environmental authority (EA) compliance inspections completed by council	18	6	17	18	10



Workflow Measures – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
Number of community event bins emptied (not fixed services) <sup>8</sup>	192	184	88	419	217
Number of applications received for new kerbside bin collection services	17	10	15	17	20
Number of Illegal dumping investigations initiated	37	16	54	27	20
Number of Illegal dumping compliance notices issued	4	0	0	1	0
Number of Illegal dumping clean ups completed by Council	26	10	40	19	15
Number of mosquito investigations commenced	0	0	0	0	1
Number of mosquito traps serviced	0	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	12	8	2	10	12
Number of swimming pool public health assessments completed (council pools only)	4	15	15	0	4
Number of approval to burn applications received	4	0	2	0	5
Number of active flying fox roosts as at the end of the period <sup>9</sup>	1	2	1	2	2
Number of noncompliance notices issued (local laws)	29	59	97	78	59
Number of animals impounded	25	21	37	70	22
Number of animals seized	2	0	0	0	0
Number of local law permits assessed	4	5	13	4	23
Number of infringement notices issued (Local Laws)	14	58	36	37	23
Number of show cause and enforcement notices issued (building, planning and plumbing)	4	2	0	0	0
Number of building applications received for assessment (EX Private certifier lodgements)	9	5	13	12	10
Number of private certifier building approval lodgements received	22	26	32	19	27
Number of planning applications received for assessment	18	11	8	16	12
Number of plumbing applications received for assessment	13	13	17	15	12
Number of pre lodgement meetings held – In person & online	10	7	6	3	3
Number of pre lodgement advice(s) given regarding potential planning applications (Written advice)	110	16	19	9	8
<b>Water &amp; Wastewater</b>					
Number of Water & Wastewater related service requests determined and responded to, with any identified work either scheduled or completed	181	188	231	158	231
Number of afterhours callouts	11	14	4	4	7
Number of water main brakes repaired	4	2	3	4	4
Number of sewer main breaks and chokes repaired	10	9	8	5	2

Workflow Measures – QOQ to End of Reporting Quarter					
Measure	FY24 Q1	FY24 Q2	FY24 Q3	FY24 Q4	FY25 Q1
<b>Civil Works</b>					
Number of Civil Works related service requests determined and responded to, with any identified work either scheduled or completed	258	275	504	482	430
Number of Parks & Open Spaces related service requests determined and responded to, with any identified work either scheduled or completed	158	160	304	280	286
KM of gravel resheeting completed <sup>10</sup>	5.12	5.34	18.12	10.60	0
KM of sealed roads resealed (Spray seal only)	0	0	0	9.17	37.94
KM of unsealed roads graded – Zone 1 <sup>10</sup>	128	96	11	38	75
KM of unsealed roads graded – Zone 2 <sup>10</sup>	125	110	57	20	122
KM of unsealed roads graded – Zone 3 <sup>10</sup>	77	75	136	0	0
KM of unsealed roads graded – Zone 4 <sup>10</sup>	49	51	35	34	66
KM of unsealed roads graded – Zone 5 <sup>10</sup>	63	7	0	0	0
KM of unsealed roads graded – Zone 6 <sup>10</sup>	15	0	0	70	0
KM of unsealed roads graded – Zone 7 <sup>10</sup>	149	74	138	0	106
KM of unsealed roads graded – Zone 8 <sup>10</sup>	74	0	24	0	0
KM of unsealed roads graded – Region Total <sup>10</sup>	680	413	401	163	369
Hours spent grading unsealed roads (Machine hours) – Zone 1	268	168	30	88	86
Hours spent grading unsealed roads (Machine hours) – Zone 2	154	154	78	29	202
Hours spent grading unsealed roads (Machine hours) – Zone 3	216	131	245	0	0
Hours spent grading unsealed roads (Machine hours) – Zone 4	171	178	133	64	156
Hours spent grading unsealed roads (Machine hours) – Zone 5	255	26	0	0	52
Hours spent grading unsealed roads (Machine hours) – Zone 6	42	0	0	76	0
Hours spent grading unsealed roads (Machine hours) – Zone 7	149	50	89	0	32
Hours spent grading unsealed roads (Machine hours) – Zone 8	74	0	40	0	65
Hours spent grading unsealed roads (Machine hours) – Region Total	1329	707	615	257	593
<b>Assets, Facilities &amp; Fleet</b>					
Number of internal Facilities support tickets actioned	312	409	356	369	353
Number of internal Fleet support tickets actioned	388	345	343	943	913
Number of Facilities related community requests determined and responded to with any identified work either scheduled or completed.	85	86	97	119	122
Total number of fleet items as at end of the period <sup>11</sup>	488	483	499	448	434

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
<b>Revenue</b>																
<b>Recurrent revenue</b>																
Rates, levies and charges	-	-	5,982	72	-	1,951	2,669	-	-	10,674	10,688	(14)	23,611	10,003	10,014	(11)
Fees and charges	-	-	25	14	-	153	9	64	242	507	512	(5)	1,833	510	324	186
Sales Revenue	-	-	-	20	-	-	-	2,049	-	2,069	3,683	(1,614)	7,990	774	546	228
Grants, subsidies, contributions and donations	37	-	5,931	131	-	-	-	4,936	11	11,046	12,074	(1,029)	17,884	205	203	2
<b>Total recurrent revenue</b>	<b>37</b>	<b>-</b>	<b>11,938</b>	<b>237</b>	<b>-</b>	<b>2,104</b>	<b>2,678</b>	<b>7,049</b>	<b>253</b>	<b>24,296</b>	<b>26,957</b>	<b>(2,661)</b>	<b>51,318</b>	<b>11,492</b>	<b>11,087</b>	<b>405</b>
<b>Capital revenue</b>																
Grants, subsidies, contributions and donations	-	-	-	-	-	-	10	-	2,596	2,606	-	2,606	35,729	-	-	-
<b>Total Capital revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>2,596</b>	<b>2,606</b>	<b>-</b>	<b>2,606</b>	<b>35,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest received	-	-	417	-	-	14	10	-	-	441	453	(12)	1,317	340	184	156
Other income	38	-	-	-	-	3	-	-	29	70	56	14	1,497	197	195	2
<b>Total Income</b>	<b>75</b>	<b>-</b>	<b>12,355</b>	<b>237</b>	<b>-</b>	<b>2,121</b>	<b>2,698</b>	<b>7,049</b>	<b>2,878</b>	<b>27,413</b>	<b>27,466</b>	<b>(53)</b>	<b>89,861</b>	<b>12,029</b>	<b>11,466</b>	<b>563</b>
<b>Expenses</b>																
<b>Recurrent expenses</b>																
Employee benefits	315	147	349	505	196	316	460	1,488	418	4,194	3,894	300	17,135	3,559	4,273	714
Materials and services	273	492	1,515	260	161	724	642	2,560	201	6,828	10,277	(3,450)	27,704	5,048	4,351	(697)
Finance costs	-	-	12	-	-	-	8	6	-	26	27	(1)	106	29	31	2
Depreciation expense	14	-	-	105	-	105	615	3,024	802	4,665	4,599	66	17,792	4,711	4,737	26
<b>Total</b>	<b>602</b>	<b>639</b>	<b>1,876</b>	<b>870</b>	<b>357</b>	<b>1,145</b>	<b>1,725</b>	<b>7,078</b>	<b>1,421</b>	<b>15,713</b>	<b>18,797</b>	<b>(3,084)</b>	<b>62,737</b>	<b>13,347</b>	<b>13,392</b>	<b>45</b>
<b>Capital Expenses</b>																
Loss/(Gain) on disposal of non-current assets	-	-	(186)	-	-	-	-	-	-	(186)	-	(186)	-	-	-	-
Provision for landfill and quarry restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>(186)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(186)</b>	<b>-</b>	<b>(186)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>602</b>	<b>639</b>	<b>1,690</b>	<b>870</b>	<b>357</b>	<b>1,145</b>	<b>1,725</b>	<b>7,078</b>	<b>1,421</b>	<b>15,527</b>	<b>18,797</b>	<b>(3,270)</b>	<b>62,737</b>	<b>13,347</b>	<b>13,392</b>	<b>45</b>
<b>Net result</b>	<b>(527)</b>	<b>(639)</b>	<b>10,665</b>	<b>(633)</b>	<b>(357)</b>	<b>976</b>	<b>973</b>	<b>(29)</b>	<b>1,457</b>	<b>11,886</b>	<b>8,669</b>	<b>3,217</b>	<b>27,124</b>	<b>(1,318)</b>	<b>(1,926)</b>	<b>518</b>

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

## 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.