



**AGENDA FOR ORDINARY MEETING
TO BE HELD IN COUNCIL CHAMBERS, BUNDABERG
ON TUESDAY 30 JANUARY 2018, COMMENCING AT 10.00 AM**

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Item

30 January 2018

Item Number:

C1

File Number:

.

Part:

Councillors

Portfolio:

Councillors

Notice of Motion:

Cr Greg Barnes - Conduct of Pre-Lodgment Meetings

Background:

On 24 January, 2018, Cr GR Barnes gave Notice of his intention to move the following Motion at the Meeting of Council scheduled for Tuesday 30 January 2018:-

That:

- 1. Council review its policy(s) regarding the conduct of Pre-Lodgment Meetings with prospective developers and with a view to ensuring that relevant Portfolio and Divisional Councillors are provided with an as-of-right discretion as to whether they participate in such meetings or not;***
- 2. As part of the review, the option for prospective developers to block the attendance of specific Portfolio or Divisional Councillors be removed; and***
- 3. The reviewed (draft) policy be presented to the next meeting of Council scheduled for 27 February 2018.***

and provided the following background information:-

As identified in the three Customer Satisfaction Surveys conducted since amalgamation (2008, 2010 & 2014), the outcomes consistently identified the perceived lack of openness, transparency and accountability by the community as a major concern. The surveys also indicated that these were areas where the Councils of the day were performing poorly and there is a need for ongoing improvements in this area.

On 27 March 2017 and 20 December 2017 pre-lodgment meeting were held with representatives of a developer who is proposing to submit a development application within Division 5 of the Bundaberg Regional Council. Cr Greg Barnes as the duly elected representative of the local community, was excluded from both meetings despite having expressed a serious interest in the scope of the proposed development.

This has highlighted the fact that under the current policy, developers are able to 'cherry pick' to ensure that only their preferred Councillor(s) can participate in these meetings. In the author's view, this is an unhealthy situation and effectively prevents any non-invited Councillor from carrying out his/her duties by representing the community at these meetings. It is also his view that this fails the 'pub test'

when it comes to openness and transparency and in the interest of good governance this needs to be addressed.

Attachments:

Nil

Motion:

That:

- 1. Council review its policy(s) regarding the conduct of Pre-Lodgment Meetings with prospective developers and with a view to ensuring that relevant Portfolio and Divisional Councillors are provided with an as-of-right discretion as to whether they participate in such meetings or not;**
- 2. As part of the review, the option for prospective developers to block the attendance of specific Portfolio or Divisional Councillors be removed; and**
- 3. The reviewed (draft) policy be presented to the next meeting of Council scheduled for 27 February 2018.**

**Item****30 January 2018****Item Number:**

E1

File Number:

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Part:

FINANCE

Portfolio:

Organisational Services

Subject:

Financial Summary as at 2 January 2018

Report Author:

Anthony Keleher, Acting General Manager Organisational Services

Authorised by:

Amanda Pafumi, General Manager Organisational Services

Link to Corporate Plan:

Our People, Our Business - 3.1 A sustainable financial position.

Background:

In accordance with Section 204 of the *Local Government Regulation 2012* a Financial Report must be presented to Council on a monthly basis. The attached Financial Report contains the Financial Summary and associated commentary as at 2 January 2018.

Consultation:

Financial Services Team

Legal Implications:

There appear to be no legal implications.

Policy Implications:

There appear to be no policy implications.

Financial and Resource Implications:

There appear to be no financial or resource implications.

Risk Management Implications:

There appears to be no risk management implications.

Communications Strategy:

Communications Team consulted. A Communication Strategy is:

 Not required Required

Attachments:

[↓](#) 1 Financial Summary as at 2 January 2018

Recommendation:

That the Financial Summary as at 2 January 2018 (as detailed on the 16 pages appended to this report) – **be noted by Council.**

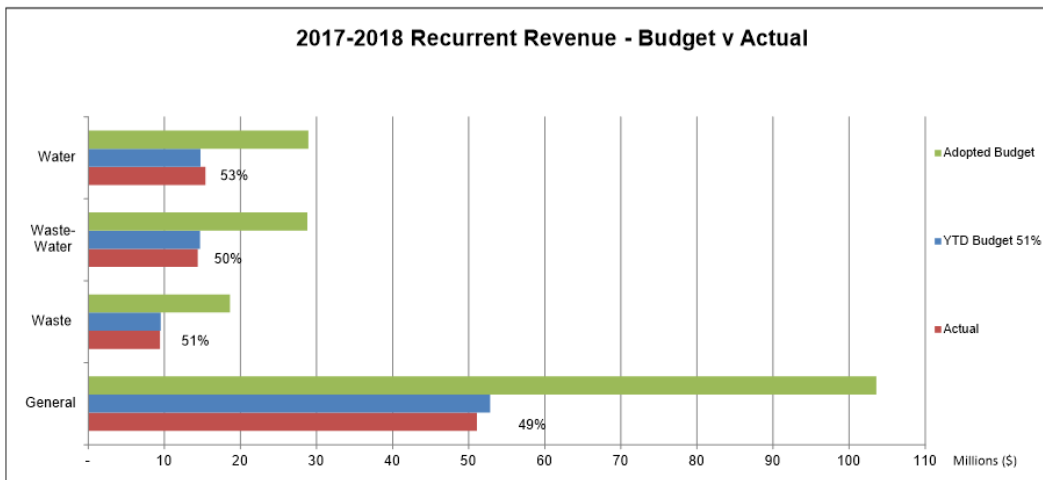
Financial Summary
as at 02 Jan 2018

Progress check - 51%	Council			General			Waste			Wastewater			Water		
	Actual YTD	Adopted Budget	% Act/ Bud	Actual YTD	Adopted Budget	% Act/ Bud	Actual YTD	Adopted Budget	% Act/ Bud	Actual YTD	Adopted Budget	% Act/ Bud	Actual YTD	Adopted Budget	% Act/ Bud
Recurrent Activities															
<i>Revenue</i>															
General Rates and Utility Charges	76,597,766	152,294,430	50%	41,479,086	83,517,400	50%	7,237,042	14,369,000	50%	13,712,558	27,435,750	50%	14,169,080	26,972,280	53%
Less: Discounts and pensioner remissions	(4,149,119)	(8,327,900)	50%	(3,869,878)	(7,739,900)	50%	(95,330)	(200,000)	48%	(104,056)	(218,500)	48%	(79,855)	(169,500)	47%
	72,448,647	143,966,530	50%	37,609,208	75,777,500	50%	7,141,712	14,169,000	50%	13,608,502	27,217,250	50%	14,089,225	26,802,780	53%
Fees and Charges	12,205,114	24,500,418	50%	8,659,591	18,147,870	48%	2,142,849	4,308,348	50%	614,841	1,027,500	60%	787,833	1,016,700	77%
Interest Revenue	1,273,513	3,939,129	32%	481,362	2,123,529	23%	124,698	153,000	82%	156,026	551,600	28%	511,427	1,111,000	46%
Grants, Subsidies & Donations	4,268,102	7,531,291	57%	4,258,467	7,530,791	57%	4,487	500	897%	5,148	-	-	-	-	-
Sale of Developed Land Inventory	69,464	-	-	69,464	-	-	-	-	-	-	-	-	-	-	-
Total Recurrent Revenue	90,264,840	179,937,368	50%	51,078,092	103,579,690	49%	9,413,746	18,630,848	51%	14,384,517	28,796,350	50%	15,388,485	28,930,480	53%
<i>Expenses</i>															
Employee Costs	30,881,645	67,676,867	46%	24,185,563	53,873,536	45%	2,532,046	5,046,201	50%	2,319,141	4,858,050	48%	1,844,895	3,899,080	47%
Materials and Services	26,595,280	56,675,878	47%	16,044,456	31,142,752	52%	4,188,960	10,834,833	39%	2,611,479	7,060,539	37%	3,750,385	7,637,754	49%
Finance Costs	1,755,377	4,027,933	44%	759,834	1,665,823	46%	360,114	762,650	47%	537,244	1,287,860	42%	98,185	311,600	32%
Depreciation	22,039,527	44,079,053	50%	16,156,764	32,313,529	50%	473,758	947,516	50%	2,793,690	5,587,379	50%	2,615,315	5,230,629	50%
Total Recurrent Expenditure	81,271,829	172,459,731	47%	57,146,617	118,995,640	48%	7,554,878	17,591,200	43%	8,261,554	18,793,828	44%	8,308,780	17,079,063	49%
Operating Surplus	8,993,011	7,477,637		(6,068,525)	(15,415,950)		1,858,868	1,039,648		6,122,963	10,002,522		7,079,705	11,851,417	
<i>Transfers to</i>															
Restricted Capital Cash	2,803,548	3,363,693		-	-		-	-		2,803,548	3,363,693		-	-	
NCP Transfers	-	-		(6,606,296)	(13,212,591)		(991,129)	(1,982,258)		3,319,415	6,638,829		4,278,010	8,556,020	
Total Transfers	2,803,548	3,363,693		(6,606,296)	(13,212,591)		(991,129)	(1,982,258)		6,122,963	10,002,522		4,278,010	8,556,020	
Movement in Unallocated Surplus	6,189,463	4,113,944		537,771	(2,203,359)		2,849,997	3,021,906		-	-		2,801,695	3,295,397	
Unallocated Surplus (Deficit) brought forward from prior year(s)	15,525,267	15,525,267		(4,379,923)	(4,379,923)		5,652,180	5,652,180		3	3		14,253,007	14,253,007	
Unallocated Surplus (Deficit)	21,714,730	19,639,211		(3,842,152)	(6,583,282)		8,502,177	8,674,086		3	3		17,054,702	17,548,404	
Capital Activities															
<i>Council's Capital Expenditure (Excludes Donated Assets)</i>															
Council Expenditure on Non-Current Assets	48,649,161	131,542,636	37%	30,156,477	86,160,735	35%	1,632,979	5,013,550	33%	14,863,973	33,135,778	45%	1,995,732	7,232,573	28%
Loan Redemption	2,846,658	5,978,420	48%	1,817,304	3,881,024	47%	237,246	479,522	49%	643,637	1,333,219	48%	148,471	284,655	52%
Total Capital Expenditure	51,495,819	137,521,056	37%	31,973,781	90,041,759	36%	1,870,225	5,493,072	34%	15,507,610	34,468,997	45%	2,144,203	7,517,228	29%
Cash															
Opening balance	106,021,236	106,021,236													
Movement - increase/(decrease)	(9,481,552)	(9,481,552)													
Closing balance	96,539,684	96,539,684													

Further to the Financial Summary Report as at 2 January 2018, the following key features are highlighted. The following figures are based on the 1st Quarter Amended Budget. The proposed 2nd Quarter Amended Budget is being presented to Council for consideration at today's meeting.

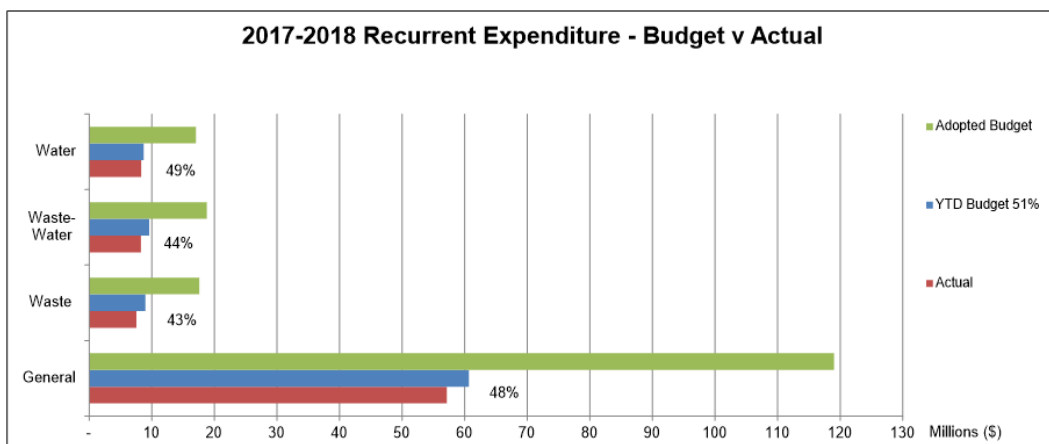
Recurrent Revenue

- Rates revenue is at 50% of budget. Council anticipates levying for the 2nd half year on the 5th February.
- Interest Revenue – Interest revenue has been decreased in the 2nd Quarter Amended Budget by \$520,000 to more accurately reflect anticipated returns. The significant investments made when rates revenue was received, were for longer terms. These will mature in the coming months and the revenue will be recognised at that time.
- Budgeted operating grants and subsidies have been increased by \$920,000. This includes the Kay McDuff Drive/Ring Road intersection project and Works for Queensland Round 2 funding.



Recurrent Expenditure

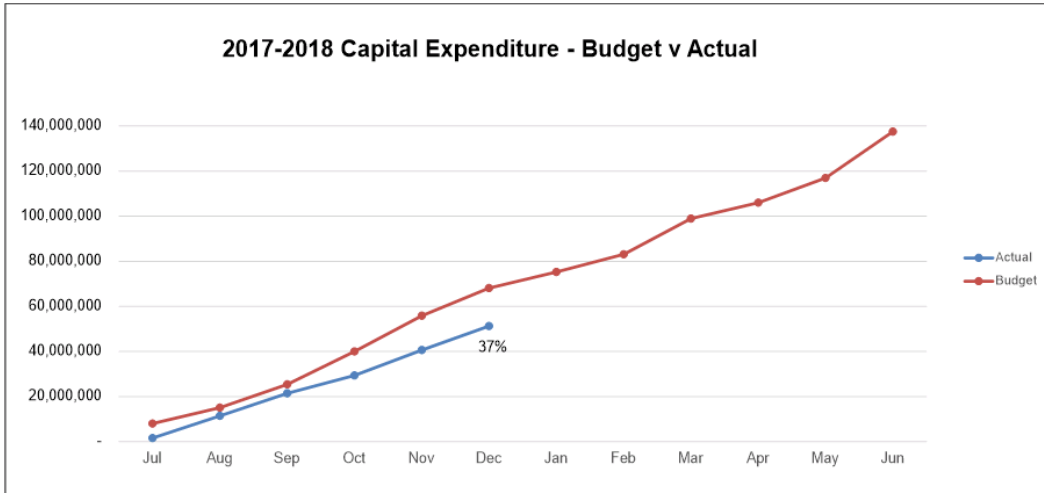
- Employee costs are tracking slightly lower than budget when compared to the number of pay periods processed to date. Employee costs are expected to increase over the next six months with the continued appointment of staff to vacant and new positions. Employee costs will continue to be monitored in coming months.
- Materials and services are tracking slightly lower than budget. This will continue to be monitored in coming months.
- Finance costs to date are less than the YTD budget. This will likely continue until proposed new loans totalling approximately \$30 million are drawn in May, with accrued interest of about \$185,000 being recognised during June.
- The budgeted depreciation expenditure is apportioned evenly across the 12 months of the year and is processed every month. The actual depreciation amount is based on the original budget.



Capital Expenditure

- Capital Expenditure is tracking lower than the budget forecast due to the rescheduling of work associated with the significant rain events during the month of October.
- Major projects yet to incur significant expenditure include revitalisation of Bundaberg CBD and Burnett Heads CBD, Thabeban Stormwater Drainage Scheme and Airport Precinct Taxi-Way.

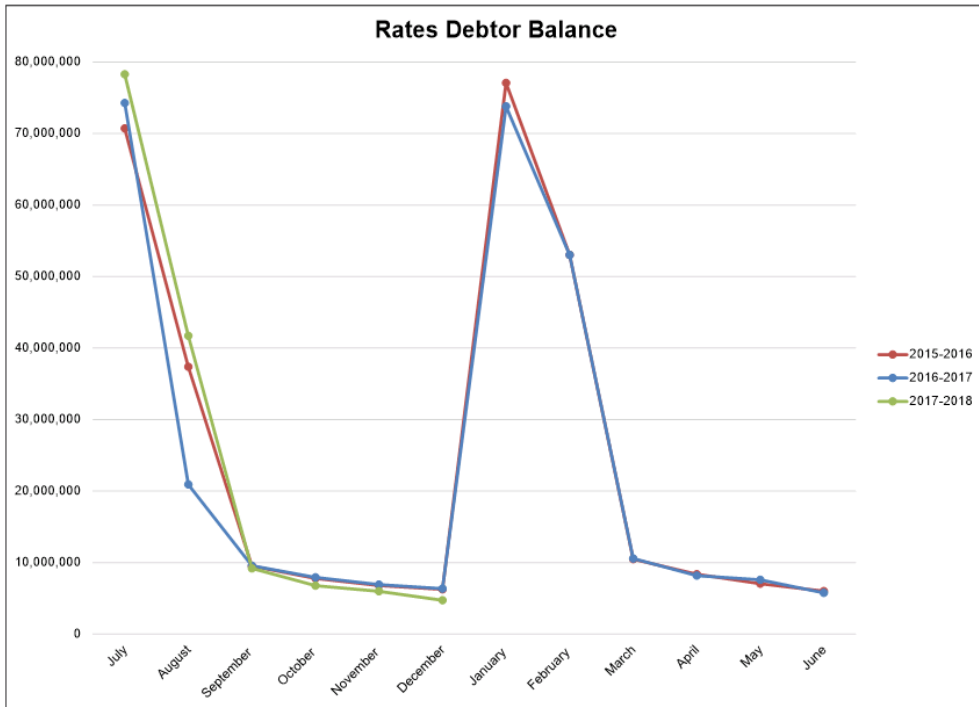
For more details regarding Capital Expenditure projects please refer to the summary of capital projects at the end of this report.



Revenue Statistics

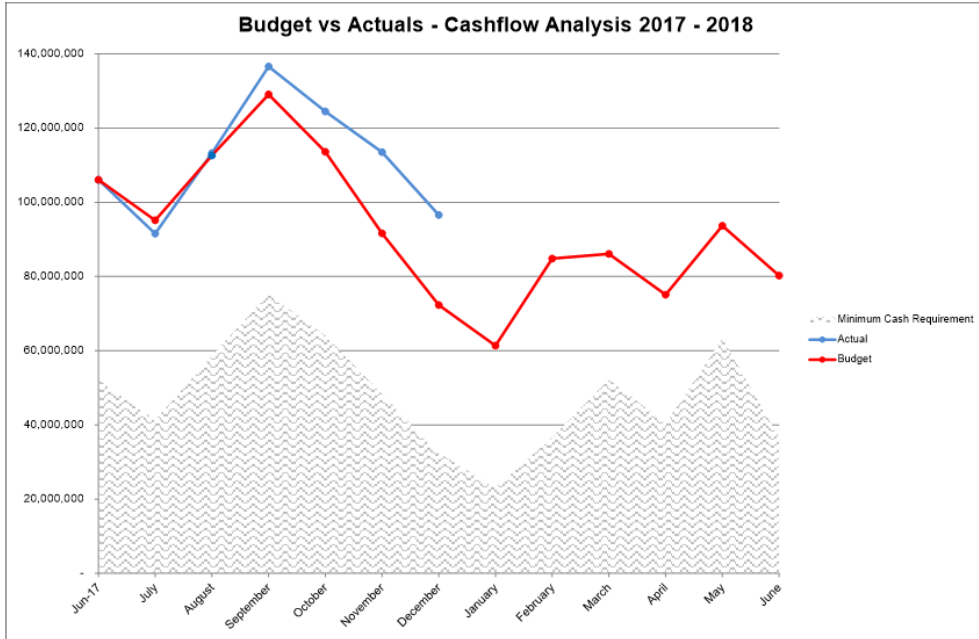
Rates Debtor

- The current rates levy totalling \$82.5 million was raised in July 2017. At 8 January 2018, the rates debtor balance was \$4.72 million, compared to \$6.36 million at 31 December 2016. Improved debt collection processes have contributed to outstanding rates reducing from 8.31% in December 2016 to 5.72% this year.
- Council resolved at its ordinary meeting on 21 November to initiate final stage recovery action in relation to outstanding rates on 43 properties. The rate debts on fourteen of these properties have been paid to date. It is expected debts on a further 24 properties that are subject to mortgage will be settled prior to the due date of 9 March.



Cash Flow

- The cash balance as at 2 January 2018 was \$96.5 million, a decrease of \$11.1 million from the last report on 22 November 2017.
- Overall, the current cash balance is \$24.2 million more than forecasted, as the financial year to date capital expenditure is less than anticipated.
- No short-term liquidity issues are foreseeable.

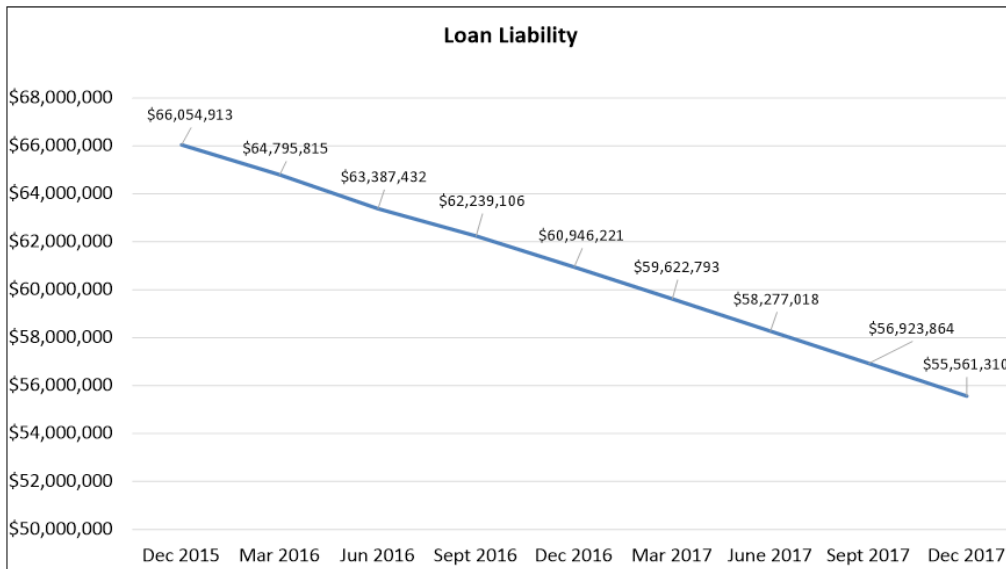


Investment Performance

- All investments remain within the guidelines established by the Investment Policy.
- The RBA Cash Rate was 1.50% as at 2 January 2018.
- At 2 January 2018 Council held \$96.5 million in cash. Funds held At Call during the six months to 31 December 2017 attracted an average interest rate of 2.34%, while Term Deposits attracted an average interest rate of 2.47%. A weighted return rate of 0.91% above the average RBA Cash Rate was achieved. By comparison, at 31 December 2016 \$95 million in cash was held, and the weighted rate of return above the RBA Cash Rate was 0.99% for that six month period.

Loans

- Loan balances include the 2nd quarter repayment.
- Council had budgeted to draw down \$35 million this financial year. In the proposed 2nd Quarter Amended Budget this has been revised to \$31.7m. The major projects include the Rubyanna Waste Water Treatment Plant and the Bundaberg CBD Revitalisation.
- Movement and details of loan balances are shown below:



Account Name	Closing Balance as at 31 December 2017
1008 Aviation Precinct	462,867.93
1008 Bundaberg Airport	11,668,392.10
1022 Elliott Heads Caravan Park	240,499.48
1027 Fleet Management	2,359,130.43
1031 Hall of Aviation	1,405,974.28
1040 Kolan Gardens Aged Care	251,668.75
1045 Burnett Heads Holiday Park	74,306.25
1069 Sewerage Services	25,321,332.36
1081 Water Services	3,567,749.80
1120 General Facilities	5,411,943.48
1129 Waste Services	4,797,446.04
Grand Total	55,561,310.90

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018					
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)
Major Projects													
Multi-Use Sport and Community Centre (Multiplex) Stage 1 Finalisation Costs	✓	95%	Costs associated with the finalisation of Stage 1 Contractor's Contract Sum. Revised Budget Request has been submitted to reduce current budget.		374,611	102,027	174,611	350,000	77,417	-	22%	150,000	(200,000)
Multi-Use Sport and Community Centre (Multiplex) Stage 2	✓	95%	Project is practically complete awaiting financial completion. Revised Budget Request has been submitted to increase current budget.	12,500,000	12,609,162	11,851,875	12,677,819	9,400,000	8,642,713	271	92%	9,468,657	68,657
Demolition of Skating Rink and Lessee Compensation	✓	2%	Demolition to occur 2017/2018	250,000	250,000	2,349	250,000	250,000	2,349	-	1%	250,000	-
Internal Roads and Intersections	★	100%	Costs have been finalised	3,115,118	3,115,118	3,115,118	3,115,118	-	-	-	0%	-	-
Multi-Use Sport and Community Centre (Multiplex) Stage 1	★	100%	Costs have been finalised	9,500,000	15,622,817	15,622,817	15,622,817	-	-	-	0%	-	-
			<i>Cost to Council</i>	25,365,118	31,971,707	30,694,186	31,840,364	10,000,000	8,722,479	271	87%	9,868,657	(131,343)
Bundaberg CBD Revitalisation	●	15%	Hassell Ltd is progressing with the design and documentation. Design is currently 30% complete. 50% hold point due February 2017. A Revised Budget Request has been submitted to reduce the current year budget and reallocate to the 2018/2019 Financial Year in line with the project schedule.		16,064,181	587,080	16,064,181	8,000,000	522,899	-	7%	5,000,000	(3,000,000)
Bundaberg CBD Streetscape Revitalisation - Non-Capital Costs	✓		Work is ongoing.		279,254	152,304	179,254	100,000	73,049	13,000	73%	100,000	-
			<i>Cost to Council</i>	16,000,000	16,343,435	739,384	16,243,435	8,100,000	595,949	13,000	7%	5,100,000	(3,000,000)
Mount Perry Flood Evacuation Route Upgrade	×	100%	Costs have been finalised. Revised Budget Request to be submitted to increase current financial year budget.	8,758,570	4,663,944	4,733,858	4,734,776	-	69,915	918	0%	70,833	70,833
Mount Perry Flood Evacuation Route Upgrade Complementary Works including Retaining Wall, Open Drain, Botanic Gardens Pit and Water Main	×	100%	Costs have been finalised	-	1,273,584	1,273,584	1,273,584	-	-	-	0%	-	-
			<i>Cost to Council</i>	8,758,570	5,937,528	6,007,442	6,008,360	-	69,915	918	0%	70,833	70,833

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018						
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)	
Burnett Heads CBD Revitalisation	●	10%	Construction has commenced, due to be completed in June 2018. Design of additional Stage 2 works in progress. Revised Budget Request has been submitted to reallocate \$1,100,000 from Burnett Heads CBD Sewerage Infrastructure. A Revised Budget Request will be submitted to request an additional \$2,100,000.	3,259,707	4,962,003	717,744	8,162,003	4,800,000	555,741	28,895	12%	8,000,000	3,200,000	
Burnett Heads CBD Sewerage Infrastructure	●	10%	Project work order is no longer required. Revised Budget Request has been submitted to reallocation funds to the Burnett Heads CBD Revitalisation, Mon Repos Sewer and Mon Repos Water project numbers.	2,100,000	2,100,099	591	591	2,100,000	493	-	0%	493	(2,099,507)	
<i>Cost to Council</i>				<i>5,359,707</i>	<i>7,062,102</i>	<i>718,335</i>	<i>8,162,595</i>	<i>6,900,000</i>	<i>556,233</i>	<i>28,895</i>	<i>8%</i>	<i>8,000,493</i>	<i>1,100,493</i>	
Staff Accommodation Strategy	✓	2%	Request for Quote for design has been issued and will close 23 February.	6,200,000	200,000	2,115	6,200,000	200,000	2,115	-	1%	200,000	-	
East Bundaberg Tourism Precinct	✓	5%	Concept design is complete. Request for quote for the detailed design has been issued and will close 30 January 2018. Final design and scope is contingent upon the outcome of grant applications.	457,000	1,005,652	28,835	1,005,652	1,000,000	23,183	-	2%	1,000,000	-	
Corporate Applications														
Core System Replacement Program - Initial Product Scope and Product Selection	✓	15%	Focus is now on redeveloping the original Core Systems Program Business Case with key stakeholders to confirm the investment and expected outcomes to support the future change program.		1,286,033	1,124,701	1,286,033	277,588	116,256	26,208	42%	277,588	-	
Core System Replacement Program	✓													
Rugged Tablets - Proof of Concept	★			100%	Costs have been finalised	4,500,000	10,000	10,000	10,000	-	-	-	0%	-
Software Programs	★	100%	Costs have been finalised		22,277	22,277	22,277	-	-	-	0%	-	-	
<i>Cost to Council</i>				<i>4,500,000</i>	<i>1,318,310</i>	<i>1,156,978</i>	<i>1,318,310</i>	<i>277,588</i>	<i>116,256</i>	<i>26,208</i>	<i>42%</i>	<i>277,588</i>	<i>-</i>	
Airports and Tourism														
Aviation Precinct - Construction of Stage 3	✓	10%	Detailed design and costings are complete. Contract for construction to go out to tender early 2018 with construction to commence April 2018. The funding agreement has been finalised awaiting execution.	1,000,000	1,438,675	6,095	1,438,675	1,438,675	6,095	-	0%	1,438,675	-	
Aviation Precinct - Construct Taxiway Alpha & Adjacent Aircraft Aprons	✓	10%	Detailed design and costings are complete. Contract for construction to go out to tender early 2018 with construction to commence April 2018. The funding agreement has been finalised awaiting execution.	420,000	2,270,300	-	2,270,300	2,270,300	-	-	0%	2,270,300	-	
<i>Cost to Council</i>				<i>1,420,000</i>	<i>3,708,975</i>	<i>6,095</i>	<i>3,708,975</i>	<i>3,708,975</i>	<i>6,095</i>	<i>-</i>	<i>0%</i>	<i>3,708,975</i>	<i>-</i>	

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018					
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)
Waste Disposal Facilities													
Bundaberg Regional Landfill - (Cedars Road) - Cell 3	✓	50%	Currently under construction, minor delays in sourcing some materials. Project expected to be completed by mid March 2018.	4,294,000	4,366,808	1,638,303	4,366,808	4,294,000	1,565,495	140,051	36%	4,294,000	-
Ounaba Landfill Phytocapping Stage 1, Southern and Western Batters	✓	5%	Project Manager is developing a Business Case in line with the Project Decision Framework.	802,500	802,500	277	802,500	802,500	277	-	0%	802,500	-
Roads and Drainage													
Baldwin Swamp Multi Modal Pathways - Que Hee Street to Bundaberg Ring Road	✓	20%	Project is currently being designed. Project will be delivered by day labour with construction commencing early February 2018.	1,000,000	1,016,641	28,381	1,468,641	1,000,000	11,740	12,000	1%	1,000,000	-
Sprayed Bitumen Resurfacing Program	✓	95%	Project is Practically Complete awaiting financial completion	1,470,000	1,470,000	76,159	1,470,000	1,470,000	76,159	-	5%	1,470,000	-
Willis Street, Sharon - Burnett Downs Estate - Upgrade Drainage Work	✓	2%	Project is currently being designed. Revised Budget Request has been submitted to reduce current year budget in line with detailed design.	650,000	650,000	8,050	300,000	650,000	8,050	14,633	1%	300,000	(350,000)
Pine Creek Road - Roads Rehabilitation Program	●	100%	Costs have been finalised. Revised Budget Request to be submitted to reduce the current year budget in line with actual expenditure.	591,000	591,000	433,893	433,893	591,000	433,893	-	73%	433,893	(157,107)
Scotland Street and Eastgate Street - Intersection Safety Improvements (BLACKSPOT)	●	90%	Construction activities are complete. Third party service relocations (NBN) still to be undertaken. Revised Budget Request submitted to increase current financial year budget.	360,000	621,348	708,585	756,348	580,000	667,237	9,520	115%	715,000	135,000
Avoca Street/Branyan Drive - Provision and Upgrade of On-Road Cycle Facilities - Stage 2A	●	100%	Project is Practically Complete awaiting financial completion. Revised Budget Request submitted to re-provision funds from program work order to project work order.	700,000	700,000	282,996	282,996	558,740	141,737	-	25%	141,737	(417,003)
Avoca Street/Branyan Drive - Provision and Upgrade of On-Road Cycle Facilities - Stage 2B	●	60%	Project will be constructed by day labour and will be completed February 2018. Revised Budget Request submitted to re-provision funds from program work order to project work order.	-	-	22,078	417,003	-	22,078	135,480	0%	417,003	417,003
<i>Cost to Council</i>				700,000	700,000	305,074	700,000	558,740	163,815	135,480	29%	558,740	-

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018					
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)
Asphalt Rejuvenation Program	✓	50%	Tender has been awarded to Roadwork Industries. Construction commenced December 2017 and due to be completed end January 2018.	500,000	515,000	9,534	515,000	515,000	9,534	-	2%	515,000	-
Eggmolesse Street - Upgrade to Sealed Standard (Johanna Boulevard End)	★	100%	Project is complete.	4,200,000	2,965,249	2,981,168	2,981,168	789,141	805,060	-	102%	805,060	15,919
Fitzgerald Street/ Eggmolesse Street, Norville - Construction of Roundabout - Works for Queensland Round 1	✓	90%	Project is Practically Complete awaiting financial completion. Side track yet to be removed and land reinstated.	1,400,000	1,400,000	1,457,709	1,464,449	1,292,868	1,350,576	6,740	104%	1,357,316	64,448
Johnston Street, Avoca - Upgrade	✓	2%	Project is currently being designed. Drainage easement negotiations are continuing.	995,015	650,000	51,759	650,000	650,000	51,759	8,980	8%	650,000	-
Thabeban Stormwater Drainage Scheme - Stage 3	✓	2%	Project is currently being designed. Revised Budget Request has been submitted to reallocate \$2,148,123 into 2018/2019 Financial Year budget in line with project schedule.	1,308,000	3,700,000	64,270	1,551,877	3,648,123	12,393	59,850	0%	1,500,000	(2,148,123)
Thabeban Stormwater Drainage Scheme - Stage 2	★	100%	Costs have been finalised	-	446,697	446,697	446,697	-	-	-	0%	-	-
Thabeban Stormwater Drainage Scheme - Stage 1B	★	100%	Costs have been finalised	-	574,896	574,896	574,896	-	-	-	0%	-	-
<i>Cost to Council</i>				<i>1,308,000</i>	<i>4,721,593</i>	<i>1,085,863</i>	<i>2,573,470</i>	<i>3,648,123</i>	<i>12,393</i>	<i>59,850</i>	<i>0%</i>	<i>1,500,000</i>	<i>(2,148,123)</i>
Monduran Bridge	✓	95%	Project is Practically Complete awaiting financial completion	3,300,000	2,210,159	2,210,061	2,210,159	3,000	2,902	1,400	97%	3,000	-
Monduran Road Approach Road on East Side of Kolan River	●	100%	Project is complete. Revised Budget Request submitted to reduce current budget in line with actual expenditure.	-	611,012	601,225	601,226	150,000	140,214	640	93%	140,214	(9,786)
<i>Cost to Council</i>				<i>3,300,000</i>	<i>2,821,171</i>	<i>2,811,287</i>	<i>2,811,385</i>	<i>153,000</i>	<i>143,116</i>	<i>2,040</i>	<i>94%</i>	<i>143,214</i>	<i>(9,786)</i>
Ten Mile Road, Sharon - Upgrade and Widen	✓	60%	Total project has been separated into three stages. Stage 1 and 3 have been included in the existing RoadTek contract and will be completed by February 2018. Detailed design for Stage 2 is completed. Tender for construction of Stage 2 has been issued and will close late January 2018. Construction will occur this financial year.	2,650,000	2,650,000	17,860	2,650,000	2,650,000	17,860	88,804	1%	2,650,000	-

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018					
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)
Strategic Projects Co-ordination													
East Bundaberg Bio Hub Pipeline	✓	2%	Currently assessing the Head Agreement for the Project.	500,000	500,000	1,433	500,000	500,000	1,433	-	0%	500,000	-
Community Development													
Norville Pool - Bucket Play Area - Works for Queensland Round 2	●	0%	Project yet to commence. Revised Budget Review to be submitted to increase budget for current financial year.	500,000	-	-	500,000	-	-	-	0%	500,000	500,000
Norville Pool Wet Edge - Works for Queensland Round 1	●	100%	Project Practically Complete awaiting financial completion. Revised Budget Request submitted to increase current financial year budget.	1,027,500	1,177,501	1,218,236	1,218,236	1,032,707	1,073,442	-	104%	1,073,442	40,735
Parks, Sport and Natural Areas													
Natural Themed Playground Botanic Gardens	✓	10%	Project is currently being designed and contract for construction will go out to tender in early 2018.	350,000	500,000	-	500,000	500,000	-	-	0%	500,000	-
Baldwin Environmental Wetlands - Water Quality Improvement - Works for Queensland Round 2	●	2%	Project Manager is developing project plan. Revised Budget Review to be submitted to increase budget for current financial year.	500,000	-	-	500,000	-	-	-	0%	500,000	500,000
Nanning Garden Upgrade	✓	95%	Project is Practically Complete awaiting financial completion.	1,189,098	1,189,098	1,067,119	1,189,098	824,118	702,140	3,000	85%	824,118	-
Water and Wastewater													
Smart Meter Trial	●	10%	Council has endorsed the Project Plan. Expressions of Interest for installation of the Pilot will be advertised in January 2017. Revised Budget Request to be submitted to reallocate current year budget to 2018-2019 Financial Year in line with project schedule.	8,000,000	8,000,000	64,893	8,000,000	1,299,544	64,437	61,320	5%	625,000	(674,544)
Heaps Street New Roof Structure	●	95%	Project is Practically Complete awaiting financial completion. Revised Budget Request submitted to reduce current budget in line with actual expenditure.	800,000	800,000	-	400,000	800,000	386,124	-	48%	400,000	(400,000)
Gregory Water Treatment Plant Upgrade	✓	10%	Project is currently being designed. Design is 30% complete.	16,200,000	7,682,847	342,245	7,682,847	572,608	232,006	416,648	41%	572,608	-
Kalkie Water Treatment Plant Quality Upgrade	✓	10%	Project is currently being designed. Design is 30% complete.	3,100,000	8,000,000	254,661	8,000,000	572,699	227,360	424,354	40%	572,699	-
Innes Park Dry Sewers	●	95%	Sewers have been repaired and now available for connection. Minor work still to be completed. Revised Budget Request submitted to reduce current budget in line with actual expenditure.	600,000	601,387	118,168	201,387	600,000	116,782	4,500	19%	200,000	(400,000)
Branyan WTP Clear Water Storage - New Roof Structure	✓	5%	Design has been completed. Contract for construction to go out to tender January 2018.	500,000	500,000	19,182	500,000	500,000	19,182	-	4%	500,000	-

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018					
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)
Woodgate Vacuum Sewer Extension	●	20%	Civil tender has been awarded to Christensen Industries. Construction to commence in January due to be completed in April 2018. Vacuum main to be tendered in January 2018. Pressure main will be delivered by day labour and construction will commence in January to be completed in March 2018. Revised Budget Request to be submitted to increase current year budget.	1,500,000	2,100,000	268,278	2,250,000	2,064,797	233,075	549,739	11%	2,214,797	150,000
Belle Eden Gravity Main Construction	x	0%	Timelines are contingent upon Developer. Council Officers have received no further information at this time.	1,000,000	1,000,000	-	1,000,000	1,000,000	-	-	0%	1,000,000	-
Childers Wastewater Treatment Plant Upgrade	✓	5%	Design has been awarded and shall commence in January 2018.	3,200,000	200,000	21,541	3,200,000	200,000	21,541	355,658	11%	200,000	-
Gin Gin Wastewater Treatment Plant Upgrade	✓	5%	Design has been awarded and shall commence in January 2018. Construction due to commence 2020.	3,700,000	100,000	18,529	3,700,000	100,000	18,529	237,105	19%	100,000	-
Port Sewerage Infrastructure - Installation of Gravity Reticulation System	●	100%	Costs have been finalised. Revised Budget Request submitted to reduce current budget in line with actual expenditure.	780,000	506,378	256,319	256,319	280,000	29,941	-	11%	29,941	(250,059)
Mon Repos Water	●	2%	Project is currently being designed. Revised Budget Request has been submitted to reallocate \$500,000 from Burnett Heads CBD Sewerage Infrastructure.	600,000	-	-	1,100,000	-	-	-	#DIV/0!	500,000	500,000
Mon Repos Wastewater	●	2%	Project is currently being designed. Revised Budget Request has been submitted to reallocate \$500,000 from Burnett Heads CBD Sewerage Infrastructure.	900,000	-	-	1,400,000	-	-	-	#DIV/0!	500,000	500,000
Coral Cove Sewer - Pebble Beach Drive New Pump Station, Rising Main and Gravity Main	●		Diversion of pipework from Barolin Esplanade B to New Pump Station to be completed. Revised Budget Request to be submitted to increase current budget.	950,000	866,333	889,695	893,741	142,592	165,954	14,176	116%	170,000	27,408
Coral Cove Sewer - Easement Negotiations and Compensation	★	85%	Project is complete.	-	17,251	17,251	17,251	-	-	-	0%	-	-
Coral Cove Sewer - Pebble Beach Drive New Pump Station, Rising Main and Gravity Main Non Capital Costs	●		Non Capital costs of project. Revised Budget Request to be submitted to increase current budget.	-	43,667	63,746	63,746	-	20,078	-	0%	20,000	20,000
<i>Cost to Council</i>				<i>950,000</i>	<i>927,251</i>	<i>970,691</i>	<i>974,738</i>	<i>142,592</i>	<i>186,032</i>	<i>14,176</i>	<i>130%</i>	<i>190,000</i>	<i>47,408</i>

Moderate + High Governance Projects as at 2 January 2017

Projects with a budget exceeding \$500,000 over the life of the works

Project Description	Status *	% Complete	Monitor (Descriptor)	Life to Date				Financial Year 2018					
				Original Project Estimate (\$)	Adopted Budget (\$)	LTD Actuals (\$)	Est Final Cost (\$)	Adopted 2018 Budget (\$)	FY 2018 YTD Actuals (\$)	Committed (\$)	% Spend	Est Final Cost 2018 (\$)	Budget Variance (\$)
Rubyanna STP - Design and Construction of Plant	✓		The water retaining structures at the Regional Pump Station and Rubyanna WWTP are complete. The mechanical and electrical installation is approximately 80% complete.		52,927,378	42,648,183	52,926,910	22,835,778	13,051,681	5,679	57%	22,835,778	-
Project Administration and Control (All Stages)	✓	90%	Work is ongoing		1,005,000	847,596	1,005,000	109,593	17,246	40,957	16%	109,593	-
Non Capital Costs for Design and Construction of Rubyanna Plant	●		Work is ongoing		234,373	234,842	234,842	-	468	-	0%	181	181
Decommissioning of Bundaberg East WWTP	✓	5%	Initial decommissioning works will commence in January 2018. Further activities will be undertaken to decontaminate East WWTP once Rubyanna WWTP comes online.		1,800,000	17,721	1,800,000	500,000	9,304	-	2%	500,000	-
Purchase of Land	★	100%	Costs have been finalised	92,726,237	2,667,537	2,667,537	2,667,537	-	-	-	0%	-	-
Rubyanna STP Concept Study	★	100%	Costs have been finalised		53,700	53,700	53,700	-	-	-	0%	-	-
Rubyanna STP - Trunk Pipelines Concept Design and Survey	★	100%	Costs have been finalised		7,057,331	7,057,331	7,057,331	-	-	-	0%	-	-
Rubyanna WWTP River Outfall	★	100%	Costs have been finalised		4,495,809	4,495,809	4,495,809	-	-	-	0%	-	-
Rubyanna WWTP Pipelines - Springhill Road to RWWTP	★	100%	Costs have been finalised		487,880	487,880	487,880	-	-	-	0%	-	-
Rubyanna WWTP Pipelines - Darnell Street Sewerage Cutting	★	100%	Costs have been finalised		321,020	321,020	321,020	-	-	-	0%	-	-
<i>Cost to Council</i>				<i>92,726,237</i>	<i>71,050,028</i>	<i>58,831,617</i>	<i>71,050,028</i>	<i>23,445,371</i>	<i>13,078,699</i>	<i>46,636</i>	<i>56%</i>	<i>23,445,552</i>	<i>181</i>

Status Indicator Meaning

On track	✓	Initiative is proceeding to plan with no indication of future impediments
Completed	★	Initiative has been completed
Monitor	●	Progress is not as expected but action is being/taken and is expected to be on track within the next quarter or financial year
Action Required	✘	Progress is significantly behind schedule or is rated 'closely monitor'. Decisive action is required to get back on track

Please note that completed projects may still have outstanding costs

Capital Grants - Life to Date as at 2 January 2018

Project Description	Funding Name	Total Approved Funding	LTD Grant Income Actuals	Percentage Received	Total Approved Expenditure	LTD Grant Expenditure Actuals	Percentage Spend	Approved Cost to Council	Current Actual Cost to Council	Funding Completion Date	Comments
Major Projects											
Multi-Use Sports and Community Centre - Stage 2	Building Our Regions	5,000,000	4,000,000	80%	12,260,000	11,851,875	97%	2,260,000	3,351,875	14/02/2018	Milestone 3 has been submitted and is currently being assessed. Payment has been delayed due to Variation of Funding Agreement to remove Milestone Deliverable of Lease Agreement.
	Community Development Grant	5,000,000	4,500,000	90%							Milestone 3 has been submitted in December 2017 and is currently being assessed. Payment due in January 2018.
Burnett Heads CBD Revitalisation	Building Our Regions	3,320,677	1,660,000	50%	6,641,355	717,744	11%	415,410	(942,256)	1/10/2018	Milestone 2 will be submitted in April 2018. Payment due in May 2018.
	Building Better Regions Fund	2,905,268	-	0%							Milestone 1 will be submitted in April 2018. Payment due in May 2018.
Wastewater											
Rubyanna Sewerage Treatment Plant	Building Our Regions	5,000,000	4,250,000	85%	62,050,000	42,648,183	69%	57,050,000	38,398,183	30/07/2018	Final claim will be submitted for payment on completion of the project. Please note that total approved expenditure refers to the minimum expenditure required by the Grant funding.
Roads and Drainage											
Kay McDuff Drive Extension	Heavy Vehicle Safety and Productivity Programme Round Five	1,407,166	985,016	70%	2,766,657	2,481,699	90%	-	516,275	31/07/2017	Heavy Vehicle Safety and Productivity Programme Round Five final claim to be submitted and paid in January 2018.
	TIDS	1,359,491	980,408	72%							Further TIDS funding approved for 18/19 Financial Year.
New Monduran Bridge over Kolan River	Bridges Renewal Programme	1,590,000	1,200,000	75%	3,253,471	2,811,287	86%	-	207,950	31/08/2017	Bridges Renewal Programme final claim to be submitted in January 2018. Payment due in February 2018.
	TIDS	1,663,471	1,403,337	84%							Project savings have resulted in a reduction in revenue. Further TIDS funding approved for 18/19 and 19/20 Financial Year.

Capital Grants - Life to Date as at 2 January 2018

Project Description	Funding Name	Total Approved Funding	LTD Grant Income Actuals	Percentage Received	Total Approved Expenditure	LTD Grant Expenditure Actuals	Percentage Spend	Approved Cost to Council	Current Actual Cost to Council	Funding Completion Date	Comments
Eggmolesse Street - Upgrade to Sealed Standard (Johanna Boulevard End)	TIDS	258,407	258,407	100%	3,258,407	2,981,168	91%	-	(179,820)	30/06/2018	Next Milestone payment due in January 2018. Further TIDS funding approved for 18/19 and 19/20 Financial Year.
	Roads to Recovery	3,000,000	2,902,581	97%							
On-Road Cycle Facilities (PCNP) on Avoca Street/Branyan Drive	Cycle Network Local Government Grants Program	392,500	294,375	75%	884,500	282,996	32%	492,000	(11,379)	28/02/2018	50% funding received at execution of agreement. Milestone 1 has been received and the final claim will be submitted for payment on completion of the project.
Scotland Street/Eastgate Street - Intersection Safety Improvements	BLACKSPOT	630,000	205,000	33%	630,000	708,585	112%	-	503,585	30/06/2017	50% funding received at execution of agreement. The final 50% will be received on completion of the project. Total Approved Funding has been increased from \$410,000.
Pathway Que Hee Street to Ring Road	Get Playing Plus	739,900	-	0%	1,479,800	28,381	2%	739,900	28,381	30/09/2018	Funding is received progressively during construction. First Milestone payment due January 2018.
Quay Street East/Scotland Street - Pathway Principal Cycle Network Plan	Cycle Network Local Government Grants Program	151,374	75,687	50%	302,748	7,874	3%	151,374	(67,813)	30/06/2018	50% funding received at execution of agreement. A further 25% will be received upon commencement of the project. The final 25% will be received at project completion.
Woondooma Street/Tantitha Street - Intersection Safety Improvements	BLACKSPOT	334,000	167,000	50%	334,000	10,979	3%	-	(156,021)	30/06/2018	50% funding received at execution of agreement. The final 50% will be received on completion of the project.
Woondooma Street/Targo Street - Intersection Safety Improvements	BLACKSPOT	291,500	145,750	50%	291,500	10,370	4%	-	(135,380)	30/06/2018	50% funding received at execution of agreement. The final 50% will be received on completion of the project.
Payne Street/Warrell Street - Intersection Safety Improvements	BLACKSPOT	142,500	71,250	50%	142,500	15,153	11%	-	(56,097)	30/06/2018	50% funding received at execution of agreement. The final 50% will be received on completion of the project.
Ten Mile Road Widening	Roads to Recovery	2,650,000	300,000	11%	2,650,000	17,860	1%	-	(282,140)	30/06/2018	Next Milestone payment due in February 2018.
Works for Queensland											
Works for Queensland - Round 1	Works for Queensland	10,676,000	9,608,400	90%	10,676,000	12,377,119	116%	-	2,768,719	31/12/2017	Final Milestone has been submitted in December 2017 and is currently being assessed.
Works for Queensland - Round 2	Works for Queensland	10,573,000	5,286,500	50%	10,573,000	415,042	4%	-	(4,871,458)	30/06/2019	50% funding received at execution of agreement. A further 40% will be received upon expending the initial allocation. The final 10% will be received on completion of the project.



Item

30 January 2018

Item Number:

E2

File Number:

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Part:

FINANCE

Portfolio:

Organisational Services

Subject:

2017/2018 Budget Review for period ending 31 December 2017.

Report Author:

Anthony Keleher, Acting General Manager Organisational Services

Authorised by:

Anthony Keleher, Acting General Manager Organisational Services

Link to Corporate Plan:

Our People, Our Business - 3.1 A sustainable financial position.

Background:**2018 2nd Quarter Amended Budget**

The 2nd quarter amended budget for 2018 has been completed and is now presented to Council for adoption. The budget amendment has been prepared in accordance with the requirements of Section 170 and 173 of *Local Government Regulation 2012*.

Recurrent Budget

The amendment signals a slight reduction in Council's operating surplus from \$7.5 million to \$7.2 million. The attached Budgeted Comprehensive Income Statement shows total anticipated operating revenues of \$180.6 million, an increase of \$0.6 million from the previous revision, and total anticipated operating expenses of \$173.3 million, representing an increase of \$0.9 million.

The changes in the Comprehensive Income are largely attributable to the following:

Operating Revenue

- Interest revenue has been decreased by \$520,000 to more accurately reflect anticipated returns;
- Fees and charges have been increased by \$220,000, primarily due to the recognition of anticipated bulk water sales of \$200,000;
- Operating grants and subsidies have been increased by \$920,000.

Notable funding includes:

- \$500,000 for the Kay McDuff Drive and Bundaberg Ring Road intersection project;
- \$90,000 for works relating to ex-Tropical Cyclone Debbie; and
- \$280,000 in recognition of Works for Queensland funding, Round 2.

Operating Expenditure

- Wages have risen by \$95,000;
- Plant hire charges have been reduced by \$275,000;
- Materials and services charges have been increased by \$942,000, due largely to the purchase of land to extend Hughes Rd from Wearing Rd to Watson Rd, for \$600,000.

Other amendments include:

- Reduction of \$330,000 in waste disposal facility expenses, reflecting shorter opening hours at various sites and reduced transport costs for soil fill. The impact of the December 2017 storms on revenue forgone and Greenwaste mulching will be assessed in the 3rd quarter amended budget;
- Increases to :
 - Parks and Open Spaces \$66,000;
 - Disaster Management \$40,000;
 - Wastewater Services \$95,000; and
 - Tourism Services \$30,000.
 - Depreciation expense has been increased by \$150,000.

Capital Income

Capital grants, subsidies and contributions have risen to \$34.6 million. The increase of \$435,000 stems largely from recognising \$1.4 million in Round 2 Works for Queensland funding, offset by the deferment to FY2019 of \$995,000 in Aviation Precinct funding.

Capital Budget

Budgeted capital expenditure has been amended to \$134 million, a decrease of \$3 million from the previous budget revision of \$137 million. Major projects amended this quarter include:

- \$3,000,000 deferred to FY2019 as a result of postponing expenditure on the CBD Revitalisation Project;
- \$200,000 savings realised in finalising Stage 1 of the Multiplex;
- \$500,000 reduction resulting from not proceeding with the purchase of the Bundaberg Fire Station; and
- \$200,000 cost over-run on Works for Queensland project, Norville Pool Wet Edge, to be funded from own source revenue.

Council's Capital Projects are funded by the following mix of revenue sources:

• General Revenue	\$58,174,266
• Loans	\$31,700,000
• Grants, Contributions, Donations	\$34,376,435
• Assets Sales	\$756,165
• Council Reserves	\$10,750,779

Anticipated borrowings have been reduced from \$35,520,000 to \$31,700,000 and will

be utilised against the following projects:

• Cedars Roads Cell 3	\$ 4,000,000
• Burnett Heads CBD	\$ 2,700,000
• Bundaberg CBD	\$ 5,000,000
• Rubyanna Wastewater Treatment Plant	\$17,000,000
• Woodgate Vacuum Sewer	\$ 2,000,000
• Belle Eden Gravity Main	\$ 1,000,000

Attached are:

1. Financial Statements and Long-term Financial Forecast
 - a. Income and Expenditure (Comprehensive Income)
 - b. Financial Position
 - c. Cash Flow
 - d. Changes in Equity
2. Estimated costs of Significant Business activities
 - a. Waste
 - b. Wastewater
 - c. Water
 - d. Caravans Parks and Airport
3. Relevant measures of Financial Sustainability
 - a. Asset sustainability
 - b. Net Financial Liabilities
 - c. Operating Surplus
4. Schedule of Future Borrowings

Note: The current Revenue Statement, Revenue Policy and Change in total Rates and Utility charges levied percentages, had no changes recorded and therefore have not been attached to this report.

Associated Person/Organization:

Not applicable.

Consultation:

Chief Executive Officer, General Managers, Managers, Supervisors and relevant staff.

Legal Implications:

Budget amendments must comply with the requirements of Section 170 and 173 of *Local Government Regulation 2012*.

Policy Implications:

There appear to be no policy implications.

Financial and Resource Implications:

Amend Council's Operational and Capital Budget for FY2018 to acknowledge the financial position at 30 June 2017 and other amendments during the year to identify the potential impacts on financial forecasts and sustainability ratios.

Risk Management Implications:

Continual review and amendment of the budget enables Council to focus on the future direction and sustainability. Although Council may spend money that is not approved

in the Budget for emergency or hardship under resolution, this does not identify the impact of this spending on the long-term financial forecast and sustainability.

Communications Strategy:

Communications Team consulted. A Communication Strategy is:

- Not required
- Required

Attachments:

- [↓](#)1 Budgeted Financial Statements & Schedule of Future Borrowings

Recommendation:

That in accordance with Sections 170 and 173 of *Local Government Regulation 2012*, the amended budget for the Financial Year 2018 (as detailed on the 14 pages appended to this report) - be adopted.

BUNDABERG REGIONAL COUNCIL**Budgeted Statement of Comprehensive Income**

For the period ending 30 June 2018	Audited	Original	1st Qtr	2nd Qtr	Forecast	Forecast
	Actuals	Budget	Amended	Amended		
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Revenue						
Rates, levies and charges	142,637,455	151,634,430	152,294,430	152,294,430	156,805,101	161,489,566
Less: Discounts & Pensioner remissions	(7,843,875)	(8,327,900)	(8,327,900)	(8,327,900)	(8,484,462)	(8,644,012)
Net rates and utility charges	134,793,580	143,306,530	143,966,530	143,966,530	148,320,639	152,845,554
Fees and charges	19,360,242	21,375,060	20,041,096	20,254,036	20,698,386	21,152,739
Interest received	3,747,774	3,139,600	3,939,129	3,418,927	3,565,322	3,153,506
Contract and recoverable works	5,039,489	4,361,200	3,677,200	3,677,200	3,750,744	3,825,759
Sale of goods	986,862	-	782,122	792,714	808,568	824,740
Grants, subsidies, contributions and donations	15,864,226	11,060,227	7,531,291	8,453,754	12,352,962	12,600,021
Profit on sale of developed land held for resale	74,444	-	-	-	-	-
TOTAL OPERATING REVENUES	179,866,617	183,242,617	179,937,368	180,563,161	189,496,621	194,402,319
Expenses						
Employee benefits	(61,648,407)	(67,205,270)	(67,676,867)	(67,672,294)	(71,048,950)	(72,809,371)
Materials and services	(49,625,255)	(54,729,695)	(56,675,878)	(57,405,359)	(59,611,359)	(59,717,479)
Finance costs	(4,712,963)	(3,922,732)	(4,027,933)	(4,015,262)	(4,738,156)	(5,092,357)
Depreciation and amortisation	(45,788,589)	(50,413,508)	(44,079,054)	(44,228,080)	(49,123,609)	(52,528,948)
TOTAL OPERATING EXPENSES	(161,775,214)	(176,271,205)	(172,459,732)	(173,320,995)	(184,522,074)	(190,148,155)
Operating surplus (deficit)	18,091,403	6,971,412	7,477,636	7,242,166	4,974,547	4,254,164
Capital income and expenditure:						
Cash capital grants, subsidies and contributions	25,805,602	14,809,100	30,521,501	32,319,460	9,897,555	14,921,263
Other capital income	3,491,816	-	954,000	954,000	1,000,000	1,000,000
Donated physical capital assets	4,545,792	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Capital Expenses	(27,223,625)	954,000	-	-	-	-
Increase/(decrease) in asset revaluation surplus	94,096,227	-	-	-	-	-
Net result	118,807,215	28,234,512	44,453,137	46,015,626	21,372,102	25,675,427

BUNDABERG REGIONAL COUNCIL**Budgeted Statement of Financial Position**

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Current Assets						
Cash and cash equivalents	106,021,236	52,586,824	80,226,859	81,656,852	65,411,934	51,238,462
Trade and other receivables	16,099,627	16,917,951	14,465,608	14,559,800	15,282,026	15,676,132
Inventories	4,090,453	4,137,946	4,090,453	4,090,453	4,090,453	4,090,453
Non-current assets held for sale	798,233	325,681	798,233	798,233	798,233	798,233
	127,009,549	73,968,402	99,581,153	101,105,338	85,582,646	71,803,280
Non-Current Assets						
Investment Property	8,347,178	5,693,418	8,347,178	8,347,178	8,347,178	8,347,178
Property, plant and equipment	1,994,932,761	1,923,557,662	2,087,881,984	2,084,295,082	2,143,166,847	2,201,030,056
Intangible assets	6,560,269	10,221,304	6,574,628	6,573,177	6,784,763	6,326,881
	2,009,840,208	1,939,472,384	2,102,803,790	2,099,215,437	2,158,298,788	2,215,704,115
TOTAL ASSETS	2,136,849,757	2,013,440,786	2,202,384,943	2,200,320,775	2,243,881,434	2,287,507,395
Current Liabilities						
Trade and other payables	23,117,219	14,117,403	14,237,690	14,357,228	14,945,586	15,063,721
Borrowings	5,638,483	9,504,000	8,560,602	8,115,733	12,224,807	15,260,899
Provisions	12,089,836	1,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Unearned revenue	570,928	457,158	570,928	570,928	570,928	570,928
	41,416,466	25,578,561	35,369,220	35,043,889	39,741,321	42,895,548
Non-Current Liabilities						
Borrowings	52,638,535	76,891,438	79,257,995	75,956,449	90,113,948	92,364,023
Provisions	17,005,728	26,816,682	17,515,564	17,515,784	17,936,004	18,356,224
	69,644,263	103,708,120	96,773,559	93,472,233	108,049,952	110,720,247
TOTAL LIABILITIES	111,060,729	129,286,681	132,142,779	128,516,122	147,791,273	153,615,795
NET COMMUNITY ASSETS	2,025,789,028	1,884,154,105	2,070,242,164	2,071,804,653	2,096,090,161	2,133,891,600
Community Equity						
Asset revaluation surplus	461,030,782	366,960,096	461,030,782	461,030,782	463,944,187	476,070,199
Retained surplus	1,564,758,246	1,517,194,009	1,609,211,382	1,610,773,871	1,632,145,974	1,657,821,401
	2,025,789,028	1,884,154,105	2,070,242,164	2,071,804,653	2,096,090,161	2,133,891,600
TOTAL COMMUNITY EQUITY	2,025,789,028	1,884,154,105	2,070,242,164	2,071,804,653	2,096,090,161	2,133,891,600

BUNDABERG REGIONAL COUNCIL**Budgeted Statement of Cash Flows**

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts from customers	169,875,858	169,042,790	166,837,234	169,379,822	173,034,575	178,126,263
Payments to suppliers and employees	(112,326,066)	(121,934,965)	(133,524,574)	(134,129,944)	(130,370,097)	(132,712,824)
	57,549,792	47,107,825	33,312,660	35,249,878	42,664,478	45,413,439
Recurrent grants, subsidies, contributions and donations	15,376,615	11,060,227	8,170,060	9,154,175	12,032,479	12,582,544
Interest received	3,608,077	3,139,600	3,939,129	3,418,927	3,565,322	3,153,506
Proceeds from sale of developed land held for resale	96,100	-	-	-	-	-
Costs incurred on developed land held for resale	(6,552)	-	-	-	-	-
Borrowing costs	(3,111,804)	(3,922,732)	(3,165,643)	(3,152,679)	(3,877,769)	(4,222,130)
Net Cash Inflow/(Outflow) from Operating Activities	73,513,228	57,384,920	42,256,206	44,670,301	54,384,510	56,927,359
Cash Flow from Investing Activities :						
Proceeds from sale of non-current assets held for sale	61,487	-	-	-	-	-
Proceeds from sale of property, plant and equipment	693,119	954,000	-	954,000	1,000,000	1,000,000
Capital grants, subsidies, contributions and donations	28,102,217	14,809,100	30,521,501	32,319,460	9,897,555	14,921,263
Payments for property, plant and equipment	(85,324,153)	(115,848,096)	(131,163,636)	(127,724,309)	(99,208,555)	(92,268,263)
Payments for intangible assets	-	(3,379,000)	(379,000)	(379,000)	(585,000)	(40,000)
Payments for investment property	-	-	-	-	-	-
Net Cash Inflow/(Outflow) from Investing Activities	(56,467,330)	(103,463,996)	(101,021,135)	(94,829,849)	(88,896,000)	(76,387,000)
Cash Flow from Financing Activities :						
Proceeds from borrowings	-	33,750,000	35,520,000	31,700,000	27,000,000	18,000,000
Repayment of borrowings	(5,382,266)	(5,512,000)	(5,978,420)	(5,904,836)	(8,733,427)	(12,713,832)
Net Cash Inflow/(Outflow) from Financing Activities	(5,382,266)	28,238,000	29,541,580	25,795,164	18,266,573	5,286,168
Net Increase (Decrease) in Cash Held	11,663,632	(17,841,076)	(25,794,377)	(24,364,384)	(16,244,918)	(14,173,473)
Cash at beginning of reporting period	94,357,604	70,427,900	106,021,236	106,021,236	81,656,852	65,411,935
Cash at end of Reporting Period	106,021,236	52,586,824	80,226,859	81,656,852	65,411,934	51,238,462

BUNDABERG REGIONAL COUNCIL**Budgeted Statement of Changes in Equity**

For the period ending 30 June 2018

	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Opening Balance - Retained Surplus	<u>1,454,154,352</u>	<u>1,488,959,497</u>	<u>1,564,758,246</u>	<u>1,564,758,246</u>	<u>1,610,773,871</u>	<u>1,632,145,974</u>
Net result	<u>110,603,894</u>	<u>28,234,512</u>	<u>44,453,136</u>	<u>46,015,625</u>	<u>21,372,103</u>	<u>25,675,427</u>
Closing Balance - Retained Surplus	<u>1,564,758,246</u>	<u>1,517,194,009</u>	<u>1,609,211,382</u>	<u>1,610,773,871</u>	<u>1,632,145,974</u>	<u>1,657,821,401</u>
Opening Balance - Asset Revaluation Reserve	<u>366,960,096</u>	<u>366,960,096</u>	<u>461,030,782</u>	<u>461,030,782</u>	<u>461,030,782</u>	<u>463,944,187</u>
Increase in asset revaluation surplus	<u>94,070,686</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,913,405</u>	<u>12,126,012</u>
Closing Balance - Asset Revaluation Reserve	<u>461,030,782</u>	<u>366,960,096</u>	<u>461,030,782</u>	<u>461,030,782</u>	<u>463,944,187</u>	<u>476,070,199</u>
Total Community Equity	<u>2,025,789,028</u>	<u>1,884,154,105</u>	<u>2,070,242,164</u>	<u>2,071,804,653</u>	<u>2,096,090,161</u>	<u>2,133,891,600</u>

BUNDABERG REGIONAL COUNCIL

Budgeted Statement of Comprehensive Income

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Revenue													
Rates, levies and charges	142,637,455	151,634,430	152,294,430	152,294,430	156,805,101	161,489,566	165,435,512	169,486,350	173,949,467	178,529,459	183,245,436	188,085,088	193,068,642
Less: Discounts & Pensioner remissions	(7,843,875)	(8,327,900)	(8,327,900)	(8,327,900)	(8,484,462)	(8,644,012)	(8,806,609)	(8,972,311)	(9,141,178)	(9,313,272)	(9,488,656)	(9,667,392)	(9,849,547)
Net rates and utility charges	134,793,580	143,306,530	143,966,530	143,966,530	148,320,639	152,845,554	156,628,903	160,514,039	164,808,289	169,216,187	173,756,780	178,417,696	183,219,095
Fees and charges	19,360,242	21,375,060	20,041,096	20,254,036	20,698,386	21,152,739	21,617,536	22,100,291	22,586,557	23,083,927	23,601,742	24,131,500	24,669,732
Interest received	3,747,774	3,139,600	3,939,129	3,418,927	3,565,322	3,153,506	2,793,576	2,747,017	2,663,680	2,671,705	3,034,568	3,719,966	3,618,068
Contract and recoverable works	5,039,489	4,361,200	3,677,200	3,677,200	3,750,744	3,825,759	3,902,274	3,980,320	4,059,926	4,141,124	4,223,947	4,308,426	4,394,594
Sale of goods	986,862	-	782,122	792,714	808,568	824,740	841,234	858,059	875,220	892,725	910,579	928,791	947,367
Grants, subsidies, contributions and donations	15,864,226	11,060,227	7,531,291	8,453,754	12,352,962	12,600,021	12,852,022	13,109,062	13,371,243	13,638,668	13,911,442	14,189,670	14,473,464
Profit on sale of developed land held for resale	74,444	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	179,866,617	183,242,617	179,937,368	180,563,161	189,496,621	194,402,319	198,635,545	203,308,788	208,364,915	213,644,336	219,439,058	225,696,049	231,322,320
Expenses													
Employee benefits	(61,648,407)	(67,205,270)	(67,676,867)	(67,672,294)	(71,048,950)	(72,809,371)	(74,619,787)	(76,588,945)	(78,500,940)	(80,465,743)	(82,618,150)	(84,830,359)	(87,049,085)
Materials and services	(49,625,255)	(54,729,695)	(56,675,878)	(57,405,359)	(59,611,359)	(59,717,479)	(59,823,721)	(59,930,089)	(60,036,583)	(60,143,208)	(60,249,965)	(60,356,857)	(60,463,887)
Finance costs	(4,712,963)	(3,922,732)	(4,027,933)	(4,015,262)	(4,738,156)	(5,092,357)	(5,002,311)	(4,590,748)	(4,018,640)	(3,507,934)	(3,209,452)	(3,054,770)	(3,056,170)
Depreciation and amortisation	(45,788,589)	(50,413,508)	(44,079,054)	(44,228,080)	(49,123,609)	(52,528,948)	(55,929,770)	(58,917,058)	(61,832,084)	(64,089,880)	(63,971,523)	(67,056,337)	(70,692,651)
TOTAL OPERATING EXPENSES	(161,775,214)	(176,271,205)	(172,459,732)	(173,320,995)	(184,522,074)	(190,148,155)	(195,375,589)	(200,026,840)	(204,388,247)	(208,206,765)	(210,049,090)	(215,298,323)	(221,261,793)
Operating surplus (deficit)	18,091,403	6,971,412	7,477,636	7,242,166	4,974,547	4,254,164	3,259,956	3,281,948	3,976,668	5,437,571	9,389,968	10,397,726	10,060,527
Capital income and expenditure:													
Cash capital grants, subsidies and contributions	25,805,602	14,809,100	30,521,501	32,319,460	9,897,555	14,921,263	4,400,000	4,500,000	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000
Other capital income	3,491,816	-	954,000	954,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Donated physical capital assets	4,545,792	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Capital Expenses	(27,223,625)	954,000	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in asset revaluation surplus	94,096,227	-	-	-	-	-	-	-	-	-	-	-	-
Net result	118,807,215	28,234,512	44,453,137	46,015,626	21,372,102	25,675,427	14,159,956	14,281,948	15,076,668	16,637,571	20,689,968	21,797,726	21,560,527

BUNDABERG REGIONAL COUNCIL

Budgeted Statement of Financial Position

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current Assets													
Cash and cash equivalents	106,021,236	52,586,824	80,226,859	81,656,852	65,411,934	51,238,462	47,168,646	41,112,747	36,341,915	46,355,960	70,335,749	62,414,685	90,597,166
Trade and other receivables	16,099,627	16,917,951	14,465,608	14,559,800	15,282,025	15,676,132	16,096,600	16,484,529	16,906,951	17,292,839	17,786,670	18,244,610	18,715,418
Inventories	4,090,453	4,137,946	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453	4,090,453
Non-current assets held for sale	798,233	325,681	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233
	127,009,549	73,968,402	99,581,153	101,105,338	85,582,645	71,803,280	68,153,932	62,485,962	58,137,552	68,537,485	93,011,105	85,547,981	114,201,270
Non-Current Assets													
Investment Property	8,347,178	5,693,418	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178
Property, plant and equipment	1,994,932,761	1,923,557,662	2,087,881,984	2,084,295,082	2,143,166,847	2,201,030,056	2,212,385,339	2,225,183,389	2,251,471,928	2,271,980,449	2,282,622,679	2,330,183,115	2,342,113,581
Intangible assets	6,560,269	10,221,304	6,574,628	6,573,177	6,784,763	6,326,881	6,063,381	5,742,112	5,387,916	4,970,637	4,632,113	4,233,178	3,915,664
	2,009,840,208	1,939,472,384	2,102,803,790	2,099,215,437	2,158,298,788	2,215,704,115	2,226,795,898	2,239,272,679	2,265,207,022	2,285,298,264	2,295,601,970	2,342,763,471	2,354,376,423
TOTAL ASSETS	2,136,849,757	2,013,440,786	2,202,384,943	2,200,320,775	2,243,881,433	2,287,507,395	2,294,949,830	2,301,768,641	2,323,344,574	2,353,835,749	2,388,613,075	2,428,311,452	2,468,577,693
Current Liabilities													
Trade and other payables	23,117,219	14,117,403	14,237,690	14,357,228	14,945,586	15,063,721	15,268,528	15,445,133	15,617,062	15,750,204	15,985,092	16,181,770	16,379,008
Borrowings	5,638,483	9,504,000	8,560,602	8,115,733	12,224,807	15,260,899	14,684,209	14,711,104	12,881,522	9,279,760	6,836,038	8,487,760	10,191,756
Provisions	12,089,836	1,500,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Unearned revenue	570,928	457,158	570,928	570,928	570,928	570,928	570,928	570,928	570,928	570,928	570,928	570,928	570,928
	41,416,466	25,578,561	35,369,220	35,043,889	39,741,321	42,895,548	42,523,665	42,727,165	41,069,512	37,600,892	35,392,058	37,240,458	39,141,692
Non-Current Liabilities													
Borrowings	52,638,535	76,891,438	79,257,995	75,956,449	90,113,948	92,364,023	82,651,237	67,940,132	55,058,610	52,558,640	50,565,308	51,762,962	51,256,620
Provisions	17,005,728	26,816,682	17,515,564	17,515,784	17,936,004	18,356,224	18,776,444	19,196,664	19,616,884	20,037,104	20,457,324	20,877,544	21,297,764
	69,644,263	103,708,120	96,773,559	93,472,233	108,049,952	110,720,247	101,427,681	87,136,796	74,675,494	72,595,744	71,022,632	72,640,506	72,554,384
TOTAL LIABILITIES	111,060,729	129,286,681	132,142,779	128,516,122	147,791,273	153,615,795	143,951,346	129,863,961	115,745,006	110,196,636	106,414,690	109,880,964	111,696,076
NET COMMUNITY ASSETS	2,025,789,028	1,884,154,105	2,070,242,164	2,071,804,653	2,096,090,160	2,133,891,600	2,150,998,484	2,171,894,680	2,207,599,568	2,243,639,113	2,282,198,385	2,318,430,488	2,356,881,617
Community Equity													
Asset revaluation surplus	461,030,782	366,960,096	461,030,782	461,030,782	463,944,186	476,070,199	479,017,130	485,631,375	506,259,594	525,661,567	543,530,871	557,965,248	574,855,850
Retained surplus	1,564,758,246	1,517,194,009	1,609,211,382	1,610,773,871	1,632,145,974	1,657,821,401	1,671,981,354	1,686,263,305	1,701,339,974	1,717,977,546	1,738,667,514	1,780,465,240	1,782,025,767
TOTAL COMMUNITY EQUITY	2,025,789,028	1,884,154,105	2,070,242,164	2,071,804,653	2,096,090,160	2,133,891,600	2,150,998,484	2,171,894,680	2,207,599,568	2,243,639,113	2,282,198,385	2,318,430,488	2,356,881,617

BUNDABERG REGIONAL COUNCIL

Budgeted Statement of Cash Flows

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities													
Receipts from customers	169,875,858	169,042,790	166,837,234	169,379,822	173,034,575	178,126,263	182,443,238	186,932,029	191,771,069	196,804,615	201,857,983	207,180,056	212,607,359
Payments to suppliers and employees	(112,326,066)	(121,934,965)	(133,524,574)	(134,129,944)	(130,370,097)	(132,712,824)	(134,548,893)	(136,658,823)	(138,688,316)	(140,804,986)	(142,968,988)	(145,333,015)	(147,665,059)
	57,549,792	47,107,825	33,312,660	35,249,878	42,664,478	45,413,439	47,894,345	50,273,206	53,082,753	55,999,629	58,888,995	61,847,041	64,942,300
Recurrent grants, subsidies, contributions and donations	15,376,615	11,060,227	8,170,060	9,154,175	12,032,479	12,582,544	12,828,480	13,087,935	13,349,694	13,619,751	13,885,959	14,166,802	14,450,138
Interest received	3,608,077	3,139,600	3,939,129	3,418,927	3,565,322	3,153,506	2,793,576	2,747,017	2,663,680	2,671,705	3,034,568	3,719,966	3,618,068
Proceeds from sale of developed land held for resale	96,100	-	-	-	-	-	-	-	-	-	-	-	-
Costs incurred on developed land held for resale	(5,552)	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing costs	(3,111,804)	(3,922,732)	(3,165,643)	(3,152,679)	(3,877,769)	(4,222,130)	(4,122,117)	(3,700,256)	(3,117,646)	(2,596,158)	(2,286,755)	(2,120,788)	(2,110,679)
Net Cash Inflow/(Outflow) from Operating Activities	73,513,228	57,384,920	42,256,206	44,670,301	54,384,510	56,927,359	59,394,284	62,407,902	65,978,481	69,694,927	73,522,767	77,613,021	80,899,827
Cash Flow from Investing Activities :													
Proceeds from sale of non-current assets held for sale	61,487	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	693,119	954,000	-	954,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital grants, subsidies, contributions and donations	28,102,217	14,809,100	30,521,501	32,319,460	9,897,555	14,921,263	4,400,000	4,500,000	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000
Payments for property, plant and equipment	(85,324,153)	(115,848,096)	(131,163,636)	(127,724,309)	(99,208,555)	(92,268,263)	(58,324,623)	(59,029,593)	(61,363,209)	(59,004,148)	(50,605,925)	(93,983,460)	(59,515,000)
Payments for intangible assets	-	(3,379,000)	(379,000)	(379,000)	(585,000)	(40,000)	(250,000)	(250,000)	(275,000)	(275,000)	(300,000)	(300,000)	(400,000)
Payments for investment property	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Inflow/(Outflow) from Investing Activities	(56,467,330)	(103,463,996)	(101,021,135)	(94,829,849)	(88,896,000)	(76,387,000)	(53,174,623)	(53,779,593)	(56,038,209)	(53,579,148)	(45,105,925)	(88,383,460)	(53,915,000)
Cash Flow from Financing Activities :													
Proceeds from borrowings	-	33,750,000	35,520,000	31,700,000	27,000,000	18,000,000	5,000,000	-	-	7,000,000	5,000,000	10,000,000	10,000,000
Repayment of borrowings	(5,382,266)	(5,512,000)	(5,978,420)	(5,904,836)	(8,733,427)	(12,713,832)	(15,289,477)	(14,684,209)	(14,711,104)	(13,101,733)	(9,437,053)	(7,150,625)	(6,802,346)
Net Cash Inflow/(Outflow) from Financing Activities	(5,382,266)	28,238,000	29,541,580	25,795,164	18,266,573	5,286,168	(10,289,477)	(14,684,209)	(14,711,104)	(6,101,733)	(4,437,053)	2,849,375	1,197,654
Net Increase (Decrease) in Cash Held	11,663,632	(17,841,076)	(25,794,377)	(24,364,384)	(16,244,918)	(14,173,473)	(4,069,816)	(6,055,899)	(4,770,832)	(10,014,044)	23,979,789	(7,921,064)	28,182,481
Cash at beginning of reporting period	94,357,604	70,427,900	106,021,236	106,021,236	81,656,852	65,411,934	51,238,462	47,168,646	41,112,747	36,341,915	46,355,960	70,335,749	62,414,685
Cash at end of Reporting Period	106,021,236	52,586,824	80,226,859	81,656,852	65,411,934	51,238,461	47,168,646	41,112,747	36,341,915	26,327,871	70,335,749	62,414,685	90,597,166

BUNDABERG REGIONAL COUNCIL

Budgeted Statement of Changes in Equity

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance - Retained Surplus	1,454,154,352	1,488,959,497	1,564,758,246	1,564,758,246	1,610,773,871	1,632,145,974	1,657,821,401	1,671,981,356	1,686,263,305	1,701,339,974	1,717,977,546	1,738,667,514	1,760,465,240
Net result	110,603,894	28,234,512	44,453,136	46,015,625	21,372,102	25,675,427	14,159,953	14,281,948	15,076,669	16,637,572	20,689,968	21,797,725	21,560,526
Closing Balance - Retained Surplus	<u>1,564,758,246</u>	<u>1,517,194,009</u>	<u>1,609,211,382</u>	<u>1,610,773,871</u>	<u>1,632,145,973</u>	<u>1,657,821,401</u>	<u>1,671,981,354</u>	<u>1,686,263,304</u>	<u>1,701,339,974</u>	<u>1,717,977,546</u>	<u>1,738,667,514</u>	<u>1,760,465,239</u>	<u>1,782,025,766</u>
Opening Balance - Asset Revaluation Reserve	366,960,096	366,960,096	461,030,782	461,030,782	461,030,782	463,944,187	476,070,199	479,017,130	485,631,375	506,259,594	525,661,567	543,530,871	557,965,248
Increase in asset revaluation surplus	94,070,686	-	-	-	2,913,405	12,126,012	2,946,931	6,614,246	20,628,219	19,401,973	17,869,304	14,434,378	16,890,603
Closing Balance - Asset Revaluation Reserve	<u>461,030,782</u>	<u>366,960,096</u>	<u>461,030,782</u>	<u>461,030,782</u>	<u>463,944,187</u>	<u>476,070,199</u>	<u>479,017,130</u>	<u>485,631,376</u>	<u>506,259,594</u>	<u>525,661,567</u>	<u>543,530,871</u>	<u>557,965,249</u>	<u>574,855,851</u>
Total Community Equity	<u>2,025,789,028</u>	<u>1,884,154,105</u>	<u>2,070,242,164</u>	<u>2,071,804,653</u>	<u>2,096,090,160</u>	<u>2,133,891,600</u>	<u>2,150,998,484</u>	<u>2,171,894,680</u>	<u>2,207,599,568</u>	<u>2,243,639,113</u>	<u>2,282,198,385</u>	<u>2,318,430,488</u>	<u>2,356,881,617</u>

BUNDABERG REGIONAL COUNCIL
Budgeted Statement of Comprehensive Income

SIGNIFICANT BUSINESS ACTIVITY
WATER

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17 \$	2017/18 \$	2017/18 \$	2017/18 \$	2018/19 \$	2019/20 \$
Revenue						
Rates, levies and charges	25,948,163	26,312,280	26,972,280	26,972,280	27,000,530	27,705,986
Less: Pensioner remissions	(165,165)	(169,500)	(169,500)	(169,500)	(177,975)	(186,874)
Net rates and utility charges	25,782,998	26,142,780	26,802,780	26,802,780	26,822,555	27,519,112
Fees and charges	784,857	800,000	800,000	1,000,000	838,500	878,552
Interest received	1,143,774	974,000	1,111,000	1,095,000	974,000	974,000
Sales - contract and recoverable works	532,244	866,700	866,700	866,700	910,035	955,535
Operating grants, subsidies, contributions & donations	-	-	-	-	-	-
Proceeds from sale of developed land held for sale	-	-	-	-	-	-
TOTAL OPERATING REVENUES	28,243,873	28,783,480	29,580,480	29,764,480	29,545,090	30,327,199
Expenses						
Employee benefits	(4,159,093)	(4,209,080)	(4,209,080)	(4,209,080)	(4,300,552)	(4,365,276)
Materials and services	(7,137,442)	(7,663,754)	(7,663,754)	(7,674,814)	(7,748,919)	(7,836,260)
Finance costs	(322,930)	(312,000)	(311,600)	(311,600)	(296,000)	(426,000)
Depreciation and amortisation	(5,086,384)	(5,230,629)	(5,230,629)	(5,442,860)	(5,350,933)	(5,457,952)
Cost of land held for sale	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	(16,705,849)	(17,415,463)	(17,415,063)	(17,638,354)	(17,696,404)	(18,085,488)
Operating surplus / (deficit)	11,538,024	11,368,017	12,165,417	12,126,126	11,848,686	12,241,711
Transfers to						
Internal Business Activities						
Community Service Obligations	972,244	466,639	466,639	466,639	482,711	499,750
Competitive neutrality adjustments	(125,325)	39,626	39,626	39,626	45,182	26,153
Internal Tax Equivalents Paid	(3,714,574)	(3,562,285)	(3,562,285)	(3,562,285)	(3,672,842)	(3,747,392)
Return on Capital	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)
TOTAL TRANSFERS	(8,367,655)	(8,556,020)	(8,556,020)	(8,556,020)	(8,644,949)	(8,721,489)
Net result	3,170,369	2,811,997	3,609,397	3,570,106	3,203,737	3,520,222

BUNDABERG REGIONAL COUNCIL
Budgeted Statement of Comprehensive Income

SIGNIFICANT BUSINESS ACTIVITY
WASTEWATER

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20
	\$	\$	\$	\$	\$	\$
Revenue						
Rates, levies and charges	26,481,226	27,435,750	27,435,750	27,435,750	28,502,750	29,594,410
Less: Pensioner remissions	(212,553)	(218,500)	(218,500)	(218,500)	(223,963)	(229,562)
Net rates and utility charges	26,268,673	27,217,250	27,217,250	27,217,250	28,278,787	29,364,848
Fees and charges	529,266	728,000	728,000	728,000	763,770	801,171
Interest received	780,964	725,600	551,600	691,600	725,000	725,000
Sales - contract and recoverable works	294,925	299,500	299,500	299,500	314,475	330,197
Operating grants, subsidies, contributions & donations	123,165	-	-	5,148	-	-
Proceeds from sale of developed land held for sale	-	-	-	-	-	-
TOTAL OPERATING REVENUES	27,996,993	28,970,350	28,796,350	28,941,498	30,082,032	31,221,216
Expenses						
Employee benefits	(4,642,552)	(4,858,050)	(4,858,050)	(4,858,050)	(4,958,982)	(5,032,710)
Materials and services	(5,339,686)	(6,878,099)	(7,060,539)	(7,156,549)	(7,530,592)	(7,646,970)
Finance costs	(1,205,115)	(1,156,000)	(1,287,860)	(1,295,402)	(1,589,000)	(1,697,000)
Depreciation and amortisation	(4,825,168)	(5,587,379)	(5,587,379)	(5,115,875)	(5,715,889)	(5,830,206)
Cost of land held for sale	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	(16,012,521)	(18,479,528)	(18,793,828)	(18,425,876)	(19,794,463)	(20,206,886)
Operating surplus / (deficit)	11,984,472	10,490,822	10,002,522	10,515,622	10,287,569	11,014,330
Transfers to						
Internal Business Activities						
Community Service Obligations	981,619	533,146	533,146	533,146	548,111	563,503
Competitive neutrality adjustments	(846,990)	(92,550)	(92,550)	(92,550)	(163,900)	(178,969)
Internal Tax Equivalents Paid	(3,641,873)	(3,279,425)	(3,279,425)	(3,279,425)	(2,498,665)	(2,641,113)
Return on Capital	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
TOTAL TRANSFERS	(7,307,244)	(6,638,829)	(6,638,829)	(6,638,829)	(5,914,454)	(6,056,579)
Net result	4,677,228	3,851,993	3,363,693	3,876,793	4,373,115	4,957,751

BUNDABERG REGIONAL COUNCIL
Budgeted Statement of Comprehensive Income

SIGNIFICANT BUSINESS ACTIVITY
WASTE

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17 \$	2017/18 \$	2017/18 \$	2017/18 \$	2018/19 \$	2019/20 \$
Revenue						
Rates, levies and charges	14,061,670	14,369,000	14,369,000	14,369,000	14,734,000	15,108,125
Less: Pensioner remissions	(195,222)	(200,000)	(200,000)	(200,000)	(210,000)	(220,500)
Net rates and utility charges	13,866,448	14,169,000	14,169,000	14,169,000	14,524,000	14,887,625
Fees and charges	4,280,515	4,308,348	4,308,348	4,308,348	4,415,806	4,525,949
Interest received	189,648	140,000	153,000	175,000	140,000	140,000
Sales - contract and recoverable works	-	-	-	-	-	-
Operating grants, subsidies, contributions & donations	4,452	500	500	4,487	512	525
Proceeds from sale of developed land held for sale	-	-	-	-	-	-
TOTAL OPERATING REVENUES	18,341,063	18,617,848	18,630,848	18,656,835	19,080,318	19,554,099
Expenses						
Employee benefits	(5,152,201)	(5,078,201)	(5,046,201)	(5,021,201)	(5,195,226)	(5,325,952)
Materials and services	(8,060,947)	(10,318,238)	(10,834,833)	(10,475,413)	(10,470,476)	(10,741,107)
Finance costs	(1,321,015)	(818,432)	(762,650)	(762,650)	(854,220)	(816,220)
Depreciation and amortisation	(796,398)	(1,177,892)	(947,516)	(949,058)	(1,093,182)	(1,107,171)
Cost of land held for sale	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	(15,330,561)	(17,392,763)	(17,591,200)	(17,208,322)	(17,613,104)	(17,990,450)
Operating surplus / (deficit)	3,010,502	1,225,085	1,039,648	1,448,513	1,467,214	1,563,649
Transfers to						
Internal Business Activities						
Community Service Obligations	3,201,597	3,449,342	3,449,342	3,449,342	3,552,479	3,659,606
Competitive neutrality adjustments	(265,634)	(92,508)	(92,508)	(92,508)	(116,422)	(114,451)
Internal Tax Equivalents Paid	(1,783,040)	(1,374,576)	(1,374,576)	(1,374,576)	(1,412,146)	(1,468,221)
Return on Capital	-	-	-	-	-	-
TOTAL TRANSFERS	1,152,923	1,982,258	1,982,258	1,982,258	2,023,911	2,076,934
Net result	4,163,425	3,207,343	3,021,906	3,430,771	3,491,125	3,640,583

BUNDABERG REGIONAL COUNCIL
Budgeted Statement of Comprehensive Income

OTHER BUSINESS ACTIVITIES

For the period ending 30 June 2018	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast
	2016/17 \$	2017/18 \$	2017/18 \$	2017/18 \$	2018/19 \$	2019/20 \$
Airport						
Recurrent Revenue	5,601,889	5,485,250	5,485,250	5,485,250	5,626,565	5,764,822
Recurrent Expenditure	(5,281,474)	(4,968,133)	(5,013,733)	(4,737,659)	(4,982,673)	(4,967,545)
Projected Net Result	<u>320,415</u>	<u>517,117</u>	<u>471,517</u>	<u>747,591</u>	<u>643,892</u>	<u>797,277</u>
Caravan Parks						
Recurrent Revenue	2,648,665	2,670,875	2,670,875	2,670,875	2,736,022	2,802,797
Recurrent Expenditure	(2,388,239)	(2,495,399)	(2,495,109)	(2,443,945)	(2,516,388)	(2,554,526)
Projected Net Result	<u>260,426</u>	<u>175,476</u>	<u>175,766</u>	<u>226,930</u>	<u>219,634</u>	<u>248,271</u>

BUNDABERG REGIONAL COUNCIL
Financial Sustainability Ratios

For the period ending 30 June 2018	Target	Audited Actuals	Original Budget	1st Qtr Amended Budget	2nd Qtr Amended Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
		2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Net Financial Liabilities Ratio	< 60%	-8.9%	30.2%	18.1%	15.2%	32.8%	42.1%	38.2%	33.1%	27.6%	19.5%	6.1%	10.8%	-1.1%
Total liabilities less current assets divided by operating revenue														
Operating Surplus Ratio	0% -15%	10.1%	3.8%	4.2%	4.0%	2.6%	2.2%	1.6%	1.6%	1.9%	2.5%	4.3%	4.6%	4.3%
Net operating surplus divided by total operating revenue														
Asset Sustainability Ratio	> 90%	82.0%	62.4%	74.0%	74.0%	106.0%	59.0%	53.0%	41.0%	56.0%	55.0%	42.0%	54.0%	62.0%
Capital expenditure on replacement assets divided by depreciation expense														

SCHEDULE OF FUTURE BORROWINGS

Year	Proposed Borrowings	Borrowing Purpose	Total Debt	Net Financial Liabilities Ratio
2017/2018	\$31,700,000	Capital Works Projects as outlined in the Capital Works Program.	\$84,072,182	15.2%
2018/2019	\$27,000,000		\$102,338,755	32.8%
2019/2020	\$18,000,000		\$107,624,922	42.1%
2020/2021	\$5,000,000		\$97,335,446	38.2%
2021/2022	\$0		\$82,651,236	33.1%
2022/2023	\$0		\$67,940,132	27.6%
2023/2024	\$7,000,000		\$61,838,400	19.5%
2024/2025	\$5,000,000		\$57,401,346	6.1%
2025/2026	\$10,000,000		\$60,250,722	10.8%
2026/2027	\$10,000,000		\$61,448,376	-1.1%

The Department of Infrastructure, Local Government & Planning *Financial Management (Sustainability) Guideline 2013* defines a Net Financial Liabilities Ratio (expressed as a percentage) as:

“an indicator of the extent to which the net financial liabilities of a local government can be serviced by its operating revenues”.

The Department has set an upper target of 60% for this ratio.

**Item****30 January 2018****Item Number:**

F1

File Number:

qA1029847

Part:GOVERNANCE &
COMMUNICATIONS**Portfolio:**

Organisational Services

Subject:

Local Law Review

Report Author:

Christopher Joosen, Governance Manager

Authorised by:

Amanda Pafumi, General Manager Organisational Services

Link to Corporate Plan:

Our People, Our Business - 3.7 Organisational structure, processes and systems that innovatively support effective governance and service delivery.

Previous Items:

F1 - Local Law Review - Ordinary Meeting - 31 Oct 2017 10.00 am

Background:

Council has a suite of Local Laws and Subordinate Local Laws that were introduced in December 2011. This was the first consolidation of local laws of the previous Councils. Only minor amendments have been made since their adoption.

Following Councillor and Officer feedback on the application of certain Local Laws, it was considered appropriate to undertake a review of the entire suite and their Subordinates. Workshops were held with Councillors, relevant Officers and Council's lawyers on this matter, King & Company Solicitors.

Following the review, amendments were proposed to some of the Local Laws and Subordinate Local Laws. You may note that the suite includes the adoption of a new Local Law No 8, Waste Management. This was deemed necessary because of changes to the Waste Reduction and Recycling Act 2011 and its associated Regulations.

At its meeting held on 31 October 2017, Council resolved to propose to amend the suite of Local Laws and Subordinate Local Laws.

It was then necessary to seek the views of the State Government regarding the content of the laws. The closing date for State comment was 20 December 2017. No issues were raised that require Council to review its proposed suite.

Council is now in a position to go out for public consultation on the amended laws. It is proposed to place an advertisement in the Bundaberg News Mail following which Council will need to consider any public submissions.

A further report will be brought to Council at that time.

Public Interest Test

There is a statutory requirement to undertake a public interest test to identify any possible anti-competitive provisions in the proposed suite and to undertake a public interest test into each proposed law and subordinate that contains anti-competitive provisions.

It is recommended that the Chief Executive Officer be delegated the authority to decide:

1. How the public interest test is conducted;
2. The matters with which the public interest test report into the laws and subordinate local laws must deal; and
3. The consultation process for the public interest test.

Delegation of this component to the Chief Executive Officer will significantly streamline the process. When the suite is advertised, Council would include details of the public interest test for public review.

Associated Person/Organization:

King & Company Solicitors

Consultation:

Councillors

Portfolio Spokesperson: Cr Helen Blackburn

Legal Implications:

The Local Government Act 2009 and Local Government Regulation 2012 require Council to follow a procedure in the review

Policy Implications:

Implications are contained within the Local Laws and Subordinate Local Laws.

Financial and Resource Implications:

Financial and Resource Implications in accordance with adopted budget.

Risk Management Implications:

A pragmatic and comprehensive suite of Local Laws is necessary to regulate certain activities.

In the absence of an appropriate suite of Local Laws and Subordinate Local Laws, Council would not be able to provide for the good governance of its area.

Communications Strategy:

Communications Team consulted.

Yes

No

Attachments:

- ↓1 Administration (Amendment) Local Law (No. 1) 2017
- ↓2 Commercial Use of Local Government Controlled Areas and Roads (Amendment) Subordinate Local Law (No. 1) 2017
- ↓3 Operation of Public Swimming Pools (Amendment) Subordinate Local Law (No. 1) 2017
- ↓4 Operation of Temporary Entertainment Events (Amendment) Subordinate Local Law (No. 1) 2017
- ↓5 Operation of a Shared Facility Accommodation (Amendment) Subordinate Local Law (No. 1) 2017
- ↓6 Animal Management (Amendment) Local Law (No. 1) 2017
- ↓7 Animal Management (Amendment) Subordinate Local Law (No. 1) 2017
- ↓8 Community and Environmental Management (Amendment) Local Law (No. 1) 2017
- ↓9 Community and Environmental Management (Amendment) Subordinate Local Law (No. 1) 2017
- ↓10 Local Government Controlled Areas, Facilities and Roads (Amendment) Local Law (No. 1) 2017
- ↓11 Local Government Controlled Areas, Facilities and Roads (Amendment) Subordinate Local Law (No. 1) 2017
- ↓12 Local Law No. 8 (Waste Management) 2017

Recommendation:

Council resolves, pursuant to section 257 of the Local Government Act 2009 (“the Act”), to delegate to the Chief Executive Officer of Council its powers under section 38 of the Act and section 15 of the *Local Government Regulation 2012* to decide—

- a) **how the public interest test of the local laws and subordinate local laws particularised in the schedule is to be conducted; and**
- b) **the matters with which the public interest test report in relation to the local laws and subordinate local laws particularised in the schedule must deal; and**
- c) **the consultation process for the public interest test and how the process is to be used in the public interest test.**

SCHEDULE

- **Administration (Amendment) Local Law (No. 1) 2017;**
- **Commercial Use of Local Government Controlled Areas and Roads (Amendment) Subordinate Local Law (No. 1) 2017;**
- **Operation of Public Swimming Pools (Amendment) Subordinate Local Law (No. 1) 2017;**

- **Operation of Temporary Entertainment Events (Amendment) Subordinate Local Law (No. 1) 2017;**
- **Operation of Shared Facility Accommodation (Amendment) Subordinate Local Law (No. 1) 2017;**
- **Animal Management (Amendment) Local Law (No. 1) 2017;**
- **Animal Management (Amendment) Subordinate Local Law (No. 1) 2017;**
- **Community and Environmental Management (Amendment) Local Law (No. 1) 2017;**
- **Community and Environmental Management (Amendment) Subordinate Local Law (No. 1) 2017;**
- **Local Government Controlled Areas, Facilities and Roads (Amendment) Local Law (No. 1) 2017;**
- **Local Government Controlled Areas, Facilities and Roads (Amendment) Subordinate Local Law (No. 1) 2017;**
- **Local Law No. 8 (Waste Management) 2017.**

BUNDABERG REGIONAL COUNCIL

Administration (Amendment) Local Law (No. 1) 2017

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	4 <u>Amendment of sch2 (Prescribed activities)</u>	2

Part 1 Preliminary

1 Short title

This local law may be cited as *Administration (Amendment) Local Law (No. 1) 2017*.

2 Local law amended

This local law amends *Local Law No. 1 (Administration) 2011*.

Part 2 Amendment of local law

3 Amendment of sch1 (Dictionary)

Schedule 1, definition *shared facility accommodation*—
omit, insert—

‘*shared facility accommodation* means accommodation, including accommodation in a hotel or motel, which is occupied or available for occupation by residents, in return for payment, on the basis of resident’s sharing 1 or more of the following facilities—

- (i) dormitories or bedrooms;
- (ii) toilets;
- (iii) bathrooms, showers or other bathing facilities;
- (iv) laundries;
- (v) dining facilities;
- (vi) cooking facilities;
- (vii) recreation facilities.’.

4 Amendment of sch2 (Prescribed activities)

- (1) Schedule 2, part 2, definition of prescribed activity ‘establishment or occupation of a temporary home’, ‘structure,’—

omit, insert—

‘tent, structure, caravan, bus or other vehicle which is’.

- (2) Schedule 2, part 2, definition of prescribed activity ‘operation of shared facility accommodation’—

omit, insert—

‘*operation of shared facility accommodation*—

- (a) means the provision of shared facility accommodation to holiday makers or travellers; and
- (b) includes the provision of shared facility accommodation to holiday makers or

travellers in a hotel or motel.'.

This and the preceding 2 pages bearing my initials is a certified copy of *Administration (Amendment) Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the
day of 2017.

.....
Chief Executive Officer

622338_1

Bundaberg Regional Council Commercial Use of Local Government Controlled Areas and Roads (Amendment) Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Commercial Use of Local Government Controlled Areas and Roads (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 1.2 (Commercial Use of Local Government Controlled Areas and Roads) 2011*.

Part 2 Amendment of subordinate local law

3 Amendment of sch 1 (Commercial use of local government controlled areas and roads)

(1) Schedule 1, section 6(1)(q), ‘.’—

omit, insert—

‘; and’.

(2) Schedule 1, after section 6(1)(q) —

insert—

‘(r) deliver to the local government a copy of each current insurance policy of the approval holder which relates to the operation of the prescribed activity at specified intervals.’.

This and the preceding page bearing my initials is a certified copy of *Commercial Use of Local Government Controlled Areas and Roads (Amendment) Subordinate Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the day of 2017.

.....
Chief Executive Officer

622508_1

Bundaberg Regional Council

Operation of Public Swimming Pools (Amendment)

Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Operation of Public Swimming Pools (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 1.10 (Operation of Public Swimming Pools) 2011*.

Part 2 Amendment of subordinate local law

3 Insertion of new s3A

After section 3—

insert—

‘3A Definitions

- (1) Particular words used in this subordinate local law have the same meaning as provided for in the authorising local law.
- (2) The dictionary in schedule 2 defines particular words used in this subordinate local law.’.

4 Amendment of s4 (Matters regarding the prescribed activity— Authorising local law, s6(3))

- (1) Section 4, heading, after ‘6(3)’—

insert—

‘(4), 8(2)(a), 9(1)(d), 10(3), 12, 13(a), 14(1)(a)’.

- (2) After section 4(2)—

insert—

- ‘(3) For section 6(4) of the authorising local law, it is declared that the prescribed activity named in section 1 of schedule 1 is a category 2 activity.
- (4) For section 8(2)(a) of the authorising local law, the documents and materials that must accompany an application for approval for the prescribed activity are stated in section 3 of schedule 1.
- (5) For section 9(1)(d) of the authorising local law, the local government may only grant an approval for the prescribed activity if it is satisfied the proposed operation and management of the activity would be consistent with the additional criteria prescribed in section 4 of schedule 1.
- (6) For section 10(3) of the authorising local law, the conditions that must be imposed on an approval for the prescribed activity are stated in section 5 of schedule 1.

- (7) For section 10(3) of the authorising local law, the conditions that will ordinarily be imposed on an approval for the prescribed activity are stated in section 6 of schedule 1.
- (8) For section 13(a) of the authorising local law, the term of an approval for the prescribed activity is provided for in section 7 of schedule 1.
- (9) For section 14(1)(a) of the authorising local law, the further term for renewal or extension of an approval for the prescribed activity is provided for in section 8 of schedule 1.’

5 Amendment of sch 1 (Operation of public swimming pools)

- (1) Schedule 1, section 2, ‘Operation of public swimming pools.’—

omit, insert—

- ‘(1) Section 6(2) of the authorising local law does not apply to the undertaking of the prescribed activity if the person undertaking the prescribed activity complies with the minimum standards specified in subsection (2).
- (2) A person undertaking the prescribed activity of the operation of a public swimming pool must comply with the following minimum standards—
- (a) water in the public swimming pool must at all times comply with each of—
 - (i) the chemical parameters specified in subsection (3), table A; and
 - (ii) the microbiological criteria specified in subsection (3), table B; and
 - (b) facilities provided at the public swimming pool, such as toilets and change rooms, must be maintained in a clean and sanitary condition at all times; and
 - (c) facilities, fittings and equipment provided at the public swimming pool must be maintained in a good state of repair and working order and condition; and
 - (d) the operator of the public swimming pool must—
 - (i) keep and maintain, for a minimum period of 24 months, and have available for inspection at all times at the public swimming pool—
 - (A) written results of all testing of water in the public swimming pool; and
 - (B) written particulars of all backwashing, chemical adjustments and dose settings undertaken by the operator in relation to the water in the public swimming pool at any time; and
 - (ii) install and maintain all necessary equipment for the disinfection, filtration and recirculation of water in the public swimming pool; and
 - (iii) provide and maintain dressing rooms and facilities for showering

- and sanitation; and
- (iv) not permit or allow any person suffering, or appearing to suffer from, an infectious, contagious or offensive disease or skin complaint, to enter the public swimming pool; and
- (e) the operator of the public swimming pool must test the water in the public swimming pool to ensure compliance with the prescribed chemical parameters and microbiological criteria—
- (i) at least daily; and
- (ii) more often than daily, if necessary, having regard to any of the following—
- (A) bather load and likely use;
- (B) level of environmental contamination;
- (C) climatic considerations;
- (D) health status of pool users; and
- (f) the operation of the public swimming pool, including each building, structure, facility and equipment used in the operation of the public swimming pool must be kept and maintained—
- (i) in good working order and condition; and
- (ii) in a clean, tidy and sanitary condition; and
- (iii) each toilet, bathroom, kitchen, laundry and drinking water facility used in the operation of the public swimming pool must be provided with an adequate and continuous supply of water.
- (3) This subsection (3) specifies prescribed chemical parameters and microbiological criteria for public swimming pool water.

TABLE A

CHEMICAL PARAMETERS TABLE

	Indoor Pool	Indoor Pool (Heated)	Outdoor Pool	Outdoor Pool (Heated)	Spa
Water Temperature		>26 °C		>26 °C	35 °C – 37 °C Ideal 40 °C Max
Free Chlorine (mg/L, ppm minimum)	1.5	2	1.5	3	3
Free Chlorine (mg/L, ppm with cyanic acid)	N/A	N/A	3	4	N/A

Total Chlorine (mg/L, ppm)	Free chlorine + 1 (10max)	Free chlorine + 1 (10max)	Free chlorine + 1 (10max)	Free chlorine + 1 (10max)	10.0
Bromine (mg/L, ppm)	3.0	4.0	3.0	4.0	4 - 6
Ozone (for Chlorine Level see above)	0 residual	0 residual	0 residual	0 residual	0 residual
pH	7.2 – 7.8	7.2 – 7.8	7.2 – 7.8	7.2 – 7.8	7.2 – 7.8
Total Alkalinity (mg/L, ppm)	80 - 200	80 - 200	80 - 200	80 - 200	80 - 200
Cyanuric Acid	0*	0*	30 - 50	30 - 50	0*

* As indoor pools are protected from direct sunlight, cyanuric acid must not be used as the effectiveness of chlorine is reduced.

NOTE: Combined chlorine shall not exceed half the total chlorine concentration with a maximum of 1.0 ppm.

TABLE B

MICROBIOLOGICAL CRITERIA TABLE

Type of Organism	Maximum Count Allowable
Heterotrophic Colony Count (HCC), 35-37 C/48	<100ml
Thermotolerant (Faecal) coliforms or <i>Escherichia coli</i>	Nil per 100mL
<i>Pseudomonas aeruginosa</i>	Nil per 100mL

(2) Schedule 1, after section 2—

insert—

‘3 Documents and materials that must accompany an application for an approval

- (1) Details of the public swimming pool including a plan or other information identifying the public swimming pool and all buildings proposed to be used in the operation of the public swimming pool.
- (2) Details of the proposed management and supervision of the public swimming pool (including the qualifications and experience of the proposed managers and supervisors).
- (3) If the applicant is not the owner of the land on which the public swimming pool is to be situated — the owner’s written consent to the application.
- (4) Details of the equipment that will be used for chlorination, filtration and recirculation of water in the public swimming pool.
- (5) Details of procedures that will be adopted to ensure that the public swimming

pool water is adequate to protect public health.

- (6) Details of the equipment which will be used for emergency medical treatment and first aid.
- (7) Details of the operation of the public swimming pool including —
 - (a) the hours of operation of the public swimming pool; and
 - (b) whether the public swimming pool is to be heated or non-heated; and
 - (c) the existence or otherwise of automatic dosing equipment to be used in conjunction with the chlorination, filtration and recirculation of water in the public swimming pool.

4. Additional criteria for the granting of an approval

- (1) The equipment for chlorination, filtration and recirculation of public swimming pool water must be adequate to protect public health.
- (2) The management and supervision of the public swimming pool must be adequate to protect public safety and prevent nuisance.
- (3) Any proposed manager or supervisor of the public swimming pool must be suitably qualified.
- (4) The equipment which will be used for emergency medical treatment and first aid must be situated at an appropriate location at the public swimming pool.
- (5) Provision must be made at the public swimming pool for separate dressing rooms for male and female users of the pool that are—
 - (a) of a size sufficient to accommodate the likely maximum number of users (at any 1 time) of the pool; and
 - (b) situated and constructed so that they totally conceal persons within the dressing rooms from persons who may be outside the dressing rooms.
- (6) Provision must be made at the public swimming pool for proper and sufficient male and female sanitary conveniences.

5. Conditions that must be imposed on an approval

No conditions stated.

6. Conditions that will ordinarily be imposed on an approval

The holder of the approval must comply with the minimum standards specified in section 2(2) and (3).

7. Term of an approval

- (1) The term of an approval must be determined by the local government having regard to the information submitted by the applicant.
- (2) The term of the approval must be specified in the approval.
- (3) An approval may be granted for a term of up to 1 year.

8. Term of renewal of an approval

- (1) The term for which an approval may be renewed or extended must be determined by the local government having regard to the information submitted by the approval holder.
- (2) The term for which an approval may be renewed or extended must not exceed 1 year.
- (3) If the local government grants the application, the local government must specify in the written notice, the term of the renewal or extension.’.

6 Insertion of new sch 2

After schedule 1—

insert—

‘Schedule 2 Dictionary

Section 3A

building has the meaning given in the *Building Act 1975*.

nuisance includes anything that—

- (a) disturbs or inconveniences people in the vicinity of a public swimming pool;
or
- (b) detracts from the use or enjoyment of land adjoining or in the vicinity of a public swimming pool.

public swimming pool means a swimming pool that is made available for use by—

- (a) members of the public or a section of the public; or
- (b) participants in organised swimming or diving competitions or in training for organised swimming or diving competitions; or
- (c) persons who have a commercial relationship with the owner of the pool.

sanitary convenience has the meaning given in the *Environmental Protection Act 1994*.

structure has the meaning given in the *Local Government Act 2009*.

swimming pool has the meaning given in the *Building Act 1975*.’.

This and the preceding 6 pages bearing my initials is a certified copy of *Operation of Public Swimming Pools (Amendment) Subordinate Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the day of 2017.

.....
Chief Executive Officer

623569_1

Bundaberg Regional Council Operation of Temporary Entertainment Events (Amendment) Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Operation of Temporary Entertainment Events (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 1.12 (Operation of Temporary Entertainment Events) 2011*.

Part 2 Amendment of subordinate local law

3 Amendment of sch 1 (Operation of temporary entertainment events)

- (1) Schedule 1, after section 3(8)—

insert—

- ‘(9) If requested by the local government—a copy of each policy of insurance of the applicant which is applicable to the undertaking of the prescribed activity including, without limitation, a public liability insurance policy which provides indemnity for each individual occurrence in an amount not less than \$20,000,000.00.
- (10) If requested by the local government—an event management plan which details proposed arrangements for each of the following—
- (a) consultation with key stakeholders; and
 - (b) notification of the event to the surrounding residents, including contact details for the nominated responsible person under section 4(7); and
 - (c) cleaning and sanitation; and
 - (d) noise management, including audio equipment; and
 - (e) waste and recycling; and
 - (f) catering services with food safety plan for each service; and
 - (g) toilet and wash basin adequacy; and
 - (h) drinking water quality and supply; and
 - (i) security services; and
 - (j) emergency response; and
 - (k) traffic management; and

- (l) risk management strategy; and
- (m) fire and evacuation plan; and
- (n) fire response plans; and
- (o) camping controls including shower and ablutions facilities and medical responses (if applicable); and
- (p) copies of applicable approvals and certifications, for example—
 - (i) a permit under the *Liquor Act 1992* if the consumption of liquor is permitted; and
 - (ii) a fire safety audit report conducted in accordance with AS4655-Fire Safety Audits, taking into account—
 - (A) AS2444—Portable fire extinguishers and fire blankets—selection and location; and
 - (B) AA2293—Emergency escape lighting and exit signs; and
 - (C) AS1851—Maintenance of fire protection system and equipment; and
 - (iii) a report from an approved electrical contractor, taking into account—
 - (A) AS/NZS3760—In-service safety inspection and testing of electrical equipment; and
 - (B) AS/NZS3001—Transportable structures in vehicles including their sites; and
 - (iv) a certified structural safety report for all temporary construction work; and
 - (v) a fireworks licence issued by the Department of Environment and Heritage Protection; and
 - (vi) the registration document, and inspection and testing records issued by a competent person, under the *Work Health and Safety Act Qld*, for each amusement device; and
 - (vii) a current public liability insurance certificate; and
 - (viii) a temporary food business license issued under the *Food Act 2006*; and
 - (ix) a public open space booking; and
 - (x) a traffic control permit.?

- (2) Schedule 1, after section 4(8)—

insert—

- ‘(9) If the temporary entertainment event—

- (a) involves the use of 1 or more animals; and
- (b) is to be undertaken on a local government controlled area or a road, the use of each animal must be in accordance with any applicable guideline or policy of the Royal Society for the Prevention of Cruelty to Animals (RSPCA) Australia.’.

- (3) Schedule 1—

- (a) section 6(o)(vi), ‘.’—

omit, insert—

‘; and’.

- (b) after section 6(o)—

insert—

- ‘(p) require the approval holder to deliver a bond or security to the local government to secure compliance with the requirements of each condition of the approval and the provisions of the authorising local law.’.

This and the preceding 3 pages bearing my initials is a certified copy of *Operation of Temporary Entertainment Events (Amendment) Subordinate Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the day of 2017.

.....
Chief Executive Officer

623743_1

Bundaberg Regional Council Operation of Shared Facility Accommodation (Amendment) Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Operation of Shared Facility Accommodation (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 1.11 (Operation of Shared Facility Accommodation) 2011*.

Part 2 Amendment of subordinate local law

3 Amendment of sch 1 (Operation of shared facility accommodation)

(1) Schedule 1, section 2, ‘No activity stated.’—

omit, insert—

‘(1) Section 6(2) of the authorising local law does not apply to the operation of shared facility accommodation at premises if—

- (a) the prescribed activity is undertaken in compliance with the criteria prescribed in subsection (2); and
- (b) the undertaking of the prescribed activity at the premises does not oblige, or require, a resident of the premises to share any of the following facilities—
 - (i) a bedroom;
 - (ii) a dormitory;
 - (iii) toilet facilities;
 - (iv) bathroom, shower or other bathing facilities.

(2) This subsection prescribes criteria for the operation of shared facility accommodation at premises—

- (a) the operator of the shared facility accommodation, or a representative of the operator, must reside at the premises; and
- (b) the operator of the shared facility accommodation must—
 - (i) display at the premises, in a prominent position, a plan that is visible to all guests and visitors of the premises that identifies each bedroom at the premises and specifies the maximum number of persons who may be accommodated in each bedroom at the premises; and
 - (ii) develop and implement a suitable bed bug management plan; and
 - (iii) maintain a register of the residents of the premises; and
 - (iv) allow an authorised person of the local government to enter the

- premises for the purpose of undertaking an inspection of the premises; and
- (c) the use of the premises for the prescribed activity must—
 - (i) be lawful; and
 - (ii) not cause a significant risk to public health or safety; and
 - (d) the premises, and all fixtures and fittings proposed to be used for the purposes of the prescribed activity, must be—
 - (i) in good working order and condition; and
 - (ii) in a good state of repair; and
 - (iii) in a clean and sanitary condition; and
 - (iv) free of pests; and
 - (e) the operator of the shared facility accommodation must—
 - (i) provide regular maintenance of the premises (including internal and external paintwork); and
 - (ii) provide regular maintenance of facilities, for example, pool water testing and grease trap maintenance; and
 - (iii) provide regular maintenance of furniture and equipment; and
 - (iv) provide regular cleaning of the premises; and
 - (v) provide regular fumigation or other treatment of the premises to keep the premises free of pests; and
 - (vi) provide regular maintenance of the kitchen, clothes washing, clothes drying, bathroom, shower and toilet facilities; and
 - (f) the walls of each bedroom at the premises must be so constructed as to ensure the privacy of the occupants of the room; and
 - (g) each wall or partition wall at the premises must be of a proper and workmanlike construction; and
 - (h) a room at the premises must not be used as a bedroom unless each occupant of the room can obtain access to it without passing through any other bedroom or other room in the private occupation of another person; and
 - (i) every common use room at the premises must be so situated that any resident of the premises can obtain access to it without passing through any bedroom or other room which is not a common use room; and
 - (j) the floor and the ground surface below the floor of a bedroom must be kept free of dampness; and
 - (k) if a bedroom is or becomes affected by dampness so as to interfere with the comfort or health of a person accommodated in the room, the room must not be further used as a bedroom until the floor or ground surface has been damp-proofed; and
 - (l) where the provision of accommodation includes the supply of bedding

- and linen, the operator must ensure that—
- (i) all bedding and linen is clean; and
 - (ii) linen provided to a person accommodated has been washed since it was last used; and
- (m) the premises must be either—
- (i) connected to a reticulated water supply system; or
 - (ii) provided with an adequate water supply which complies with—
 - (A) all relevant legislation relating to the minimum standards for drinking water; and
 - (B) the current *Australian Drinking Water Guidelines*; and
- (n) an adequate and continuous supply of potable hot and cold water must be reticulated to all showers, baths, hand basins, kitchen sinks and laundry facilities at the premises; and
- (o) the premises must be configured so that every person accommodated has convenient access to at least 1 bath or shower and at least 1 water closet and hand basin without having to pass through any bedroom or any other room which is not a common use room; and
- (p) for single dwelling accommodation (that is, accommodation which does not involve shared laundry facilities), the premises must be equipped (at least) with—
- (i) electrical and drainage facilities to accommodate a washing machine; and
 - (ii) a clothes line or hoist with not less than 10 m of line or, alternatively, 1 electric heat operated clothes dryer; and
- (q) for accommodation which involves shared laundry facilities, not being short term or tourist accommodation, the premises must be equipped (at least) with—
- (i) a laundry of adequate size containing—
 - (A) a laundry tub with reticulated hot and cold water; and
 - (B) 1 washing machine for each 4 bedrooms; and
 - (ii) an external clothes line in the ratio of 7.5 m of clothes line for each bedroom or, alternatively, 1 electric heat operated clothes dryer for each 4 dwelling units; and
- (r) the operator must keep the premises free from—
- (i) vermin, insects, nesting birds and lice; and
 - (ii) any other pests of a generally similar class specified in a written notice given by an authorised person to the approval holder; and
- (s) the operator must, if required by written notice given by an authorised person—
- (i) obtain an inspection report in relation to the safety of electrical

- wiring and other electrical fittings in the premises; and
- (ii) give a copy of the report to the local government; and
 - (iii) repair or remedy any defects specified in the report within—
 - (A) 30 days after the date of the report; or
 - (B) any longer period which may be specified by written notice given to the operator by an authorised person.’.
- (2) Schedule 1, after section 3(3)—
insert—
 ‘(4) A suitable bed bug management plan.’.
- (3) Schedule 1, section 6—
- (a) subsection (1)(g), after ‘of the premises’—
insert—
 ‘at specified intervals by a licensed pest control operator’; and
 - (b) subsection (1)(k), after ‘keep’—
insert—
 ‘and maintain, at the premises,’;
 - (c) subsection 1(q), ‘.’—
omit, insert—
 ‘; and’;
 - (d) after subsection (1)(q)—
insert—
 ‘(r) require the approval holder to develop and implement a suitable bed bug management plan.’; and
 - (e) subsection (2), after ‘walls’—
insert—
 ‘and doors’; and
 - (f) subsection (14)(a)—
omit, insert—
 ‘(a) a laundry of adequate size containing —
 - (i) at least 1 laundry tub with reticulated hot and cold water; and
 - (ii) if up to 25 persons are to occupy the premises—1 washing machine with an adequate supply of hot and cold water; and
 - (iii) if more than 25 persons are to occupy the premises — a minimum of 2 washing machines with an adequate supply of hot and cold water; and’.
 - (g) after subsection (17)—

insert—

‘(18) The premises must be provided with toilet and ablution facilities which comply with the requirements of the Building Code of Australia.’

This and the preceding 5 pages bearing my initials is a certified copy of *Operation of Shared Facility Accommodation (Amendment) Subordinate Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the _____ day of _____ 2017.

.....
Chief Executive Officer

623669_1

Bundaberg Regional Council Animal Management (Amendment) Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This local law may be cited as *Animal Management (Amendment) Local Law (No. 1) 2017*.

2 Local law amended

This local law amends *Local Law No. 2 (Animal Management) 2011*.

Part 2 Amendment of local law

3 Amendment of s10 (Exclusion of animals)

Section 10(2) ‘20 penalty units’—

omit, insert—

‘50 penalty units’.

4 Amendment of s11 (Dog off-leash areas)

Section 11(1) to (3)—

omit, insert—

- ‘(1) The local government may, by resolution—
- (a) designate an area within a public place as an area where a dog is not required to be on a leash (a ***dog off-leash area***); and
 - (b) for a dog off-leash area — designate the dog off-leash area as an area where a dog is not required to be on a leash —
 - (i) at any time; or
 - (ii) on specified days; or
 - (iii) during specified hours on specified days.
- (2) However, before making a resolution under subsection (1), the local government must—
- (a) consult with the public for at least 21 days about each designation proposed under subsection (1); and
 - (b) consider every submission properly made to it about each designation proposed under subsection (1).
- (3) The local government must take reasonable steps to provide notice to members of the public regarding each designation under subsection (1).
- (4) In this section—
- reasonable steps*** include, as a minimum, the display of a notice at a prominent place within the dog off-leash area indicating the extent of each designation under subsection (1).

- (5) The local government must keep a record available for public inspection identifying each designation under subsection (1).
- (6) For the avoidance of doubt, the local government may, from time to time, by resolution, repeal or amend a resolution about a designation under subsection (1).
- (7) The repeal or amendment of a resolution about a designation under subsection (1) does not —
 - (a) revive anything not in force or existing at the time the repeal or amendment takes effect; or
 - (b) affect the previous operation of any provision of this local law or the resolution or anything suffered, done or begun under any provision of this local law or the resolution; or
 - (c) affect a right, privilege or liability acquired, accrued or incurred under any provision of this local law or the resolution; or
 - (d) affect a penalty incurred in relation to an offence arising under any provision of this local law; or
 - (e) affect an investigation or proceeding in relation to a right, privilege, liability or penalty mentioned in paragraph (c) or (d).
- (8) The investigation or proceeding may be started, continued or completed, and the right, privilege or liability may be enforced and the penalty imposed, as if the repeal or amendment had not happened.
- (9) Without limiting subsections (7) and (8), the repeal or amendment of a resolution about a designation under subsection (1) does not affect—
 - (a) the proof of anything that has happened; or
 - (b) any right, privilege or liability saved by the operation of this section or the resolution; or
 - (c) any repeal or amendment made by the resolution.’

5 Amendment of s12 (Control of animals in public places)

- (1) Section 12(1), ‘Maximum penalty for subsection (1) — 20 penalty units.’—

omit, insert—

‘Maximum penalty for subsection (1)(a) if the animal is in a public place of environmental significance—50 penalty units.

Maximum penalty for subsection (1)(a) if the animal is in a public place other than a public place of environmental significance—20 penalty units.

Maximum penalty for subsection (1)(b)—20 penalty units.’

- (2) After section 12(3)—

insert—

- (4) In this section—

environmental significance, for a public place, means a public place which is designated as a public place of environmental significance by subordinate

local law.’.

6 Amendment of s21 (Seizure of animals)

- (1) Section 21(1)(b)—

omit, insert—

‘(b) if a compliance notice has been given to the owner or responsible person for the animal in relation to compliance with a requirement of this local law—the authorised person has entered a property, including private property, under chapter 5, part 2, division 1 of the Act, and reasonably believes the owner or responsible person for the animal has not complied with the compliance notice; or’.

- (2) Section 21(2)(b)—

omit, insert—

‘(b) if a compliance notice has been given to the owner or responsible person for the dog in relation to compliance with a requirement of this local law—the authorised person has entered a property, including private property, under chapter 5, part 2, division 1 of the Act, and reasonably believes the owner or responsible person for the dog has not complied with the compliance notice; or’.

7 Amendment of s32 (Sale, disposal or destruction of animals)

Section 32(1)(b)(ii)—

omit, insert—

‘(ii) dispose of the animal in some other way without destroying it, for example, by giving the animal to an animal welfare agency for disposal by the animal welfare agency; or’.

8 Amendment of s42 (Sale of animals)

- (1) Section 42, heading, ‘Sale’—

omit, insert—

‘**Supply**’.

- (2) Section 42(1), ‘offer—

omit, insert—

‘supply’.

- (3) Section 42(1), ‘, for sale’—

omit.

- (4) Section 42(3), ‘offer or display animals for sale’—

omit, insert—

‘supply animals’.

9 Amendment of s43 (Subordinate local laws)

(1) Section 43(g)—

omit, insert—

‘(g) the designation of a public place as a public place of environmental significance;¹ or’.

(2) Section 43(p), ‘sale’—

omit, insert—

‘supply’.

10 Amendment of sch (Dictionary)

Schedule—

insert—

‘**animal welfare agency** means—

- (a) the Royal Society for the Prevention of Cruelty to Animals (Queensland); and
- (b) the Animal Welfare League of Queensland; and
- (c) another incorporated association which—
 - (i) has objects similar to the objects of the corporation referred to in paragraph (a) or the incorporated association referred to in paragraph (b); and
 - (ii) is recognised as an animal welfare agency by the local government.

supply includes doing any of the following things if doing the things affects the possession of an animal other than the mere temporary custody of it—

- (a) exchange, give or sell;
- (b) offer or agree to supply;
- (c) cause or permit to supply;
- (d) possess for supply.’.

Part 3 Transitional provision for Animal Management (Amendment) Local Law (No. 1) 2017

11 Transitional provision for dog off-leash areas

For the avoidance of doubt, the local government may make a resolution about a designation under section 11(1) contemporaneously with, or after, the commencement of this local law if, before making the resolution, the local government consulted with the public for at least 21 days about, and considered every submission properly made to it about, each designation proposed under

¹ See section 12(4).

section 11(1).

Example—

The local government may consult with the public and consider every submission properly made to it contemporaneously with the public consultation undertaken by the local government as part of the local law making process adopted by the local government, by resolution, under section 29(1) of the *Local Government Act 2009*.

This and the preceding 5 pages bearing my initials is a certified copy of *Animal Management (Amendment) Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the day of 2017.

.....
Chief Executive Officer

622421_1

Bundaberg Regional Council Animal Management (Amendment) Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Animal Management (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 2 (Animal Management) 2011*.

Part 2 Amendment of subordinate local law

3 Amendment of s2 (Purpose and how it is to be achieved)

Section 2(2)(e)—

omit, insert—

‘(e) the conditions to be complied with by persons who supply animals, or a particular species of animal; and’.

4 Replacement of s11 (Dog off-leash areas — Authorising local law, s11(1))

Section 11—

omit, insert—

‘11 Control of animals in public places — Authorising local law, s12(4)

For section 12(4) of the authorising local law, schedule 7 identifies public places which are designated as a public place of environmental significance.’.

5 Amendment of s16 (Place of care for impounded animals — Authorising local law, s24)

Section 16, after ‘operated by’—

insert—

‘, or with the agreement of,’.

6 Amendment of s17 (Animals that may be disposed of without auction or tender — Authorising local law, s32(1)(b))

(1) Section 17(c), ‘.’—

omit, insert—

‘; and’.

(2) After section 17(c)—

insert—

- ‘(d) cattle; and
- (e) poultry; and
- (f) horses; and
- (g) goats, sheep and other animals of a similar size.’.

7 Amendment of s19 (Conditions regarding sale of animals — Authorising local law, s42(1))

- (1) Section 19, heading, ‘sale’—

omit, insert—

‘supply’.

- (2) Section 19, ‘offer for sale’—

omit, insert—

‘supply’.

8 Amendment of sch 1 (Prohibition on keeping animals)

- (1) Schedule 1, item 3, columns 1 and 2—

omit, insert—

‘Not used’.

- (2) Schedule 1, item 4, column 1, from ‘Sheep’ to ‘deer’—

omit, insert—

‘Horse, donkey, camel, cow, bull, ox, or other animal of a similar size and sheep, goat, alpaca, llama, deer or other animal of a similar size’.

9 Amendment of sch 4 (Minimum standards for keeping animals generally)

Schedule 4, section 3—

omit.

10 Amendment of sch 5 (Minimum standards for keeping particular animals)

- (1) Schedule 5, item 1, column 2, paragraph (b), ‘the greyhound’—

omit, insert—

‘a greyhound utilised for racing purposes’.

- (2) Schedule 5, item 6, column 1, after ‘rooster,’—

insert—

‘chicken,’.

11 Amendment of sch 6 (Prohibition of animals in public places)

- (1) Schedule 6, item 1, column 1, paragraph (a), ‘identified in schedule 7’—
omit.
- (2) Schedule 6, item 1, column 1, paragraph (b), ‘in schedule 7’—
omit.

12 Replacement of sch 7 (Dog off-leash areas)

Schedule 7—
omit, insert—

‘

Schedule 7 Public places of environmental significance

Section 11’.

13 Amendment of sch 12 (Conditions for sale of animals)

Schedule 12, heading, ‘sale’—
omit, insert—
‘supply’.

14 Amendment of sch 13 (Dictionary)

Schedule 13, definition *keep*, paragraph (b)(ii) ‘an authorised’—
omit, insert—
‘a’.

This and the preceding 3 pages bearing my initials is a certified copy of *Animal Management (Amendment) Subordinate Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the
day of 2017.

.....
Chief Executive Officer

623777_1

Bundaberg Regional Council Community and Environmental Management (Amendment) Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This local law may be cited as *Community and Environmental Management (Amendment) Local Law (No. 1) 2017*.

2 Local law amended

This local law amends *Local Law No. 3 (Community and Environmental Management) 2011*.

Part 2 Amendment of local law

3 Amendment of s2 (Purpose and how it is to be achieved)

Section 2(2)(e), after ‘community’—
insert—
‘annoyance and’.

4 Amendment of s13 (Overgrown allotments)

(1) Section 13(1)—

omit, insert—

‘(1) The responsible person for an allotment must not permit or allow the allotment to become overgrown with vegetation to such an extent that the vegetation—

- (a) seriously affects as the visual amenity of the allotment; or
- (b) is likely to attract or harbour reptiles; or
- (c) is likely to attract or harbour vermin; or
- (d) is likely to present a risk to the health or safety of the public.

Maximum penalty—20 penalty units.’.

(2) Section 13(2), ‘The authorised’—

omit, insert—

‘An authorised’.

(3) After section 13(4)—

insert—

‘(5) The local government may, by subordinate local law, prescribe requirements for the control of vegetation on allotments.’.

5 Amendment of s14 (Accumulation of objects and materials on allotments)

(1) Section 14(1)—

omit, insert—

- ‘(1) The responsible person for an allotment must not bring onto the allotment, or allow to remain or accumulate on the allotment, objects or materials which—
- (a) seriously affect the visual amenity of the allotment; or
 - (b) are likely to attract or harbour reptiles; or
 - (c) are likely to attract or harbour vermin; or
 - (d) are likely to present a risk to the health or safety of the public.

Examples for paragraph (a) of objects and materials that may seriously affect the visual amenity of an allotment—

- Discarded or disused machinery or machinery parts.
- Broken-down or severely rusted vehicles.
- Discarded bottles, containers or packaging.
- Refuse or scrap material.

Maximum penalty—20 penalty units.’.

- (2) Section 14(2)(a), ‘(1)(a) or (b)’—

omit, insert—

‘(1)(a), (b), (c) or (d)’.

- (3) Section 14(2)(b), ‘(1)(a) or (b)’—

omit, insert—

‘(1)(a), (b), (c) or (d)’.

- (4) After section 14(3)—

insert—

‘(4) The local government may, by subordinate local law, prescribe requirements about objects or materials which are brought onto, or allowed to remain or accumulate on, an allotment.’.

6 Amendment of pt5 (Community safety hazards)

Part 5, heading, after ‘**Community**’ —

insert—

‘**annoyance and**’.

7 Amendment of s17 (What is a community safety hazard)

- (1) Section 17, heading, after ‘**community**’—

insert—

‘**annoyance or**’.

- (2) Section 17, after ‘*A community*’—

insert—

‘*annoyance or*’.

- (3) Section 17(c), after ‘community’—
insert—
‘annoyance or’.
- (4) Section 17, example, after ‘community’—
insert—
‘annoyance or’.

8 Amendment of s18 (Power to enter property to inspect for community safety hazards)

- (1) Section 18, heading, after ‘*community*’—
insert—
‘annoyance and’.
- (2) Section 18(1), after ‘community’—
insert—
‘annoyance or’.
- (3) Section 18(1), ‘hazards’—
omit, insert—
‘hazard’.
- (4) Section 18(2)(b), ‘community’—
omit, insert—
‘any community annoyance or’.
- (5) section 18(2)(b), ‘hazards’—
omit, insert—
‘hazard’.

9 Amendment of s19 (Removal or reduction of community safety hazards)

- (1) Section 19, heading, after ‘**community**’—
insert—
‘annoyance and’.
- (2) Section 19(1), after ‘community’—
insert—
‘annoyance or’.
- (3) Section 19(2), after ‘the community’—
insert—
‘annoyance or’.

- (4) Section 19(2)(a), after ‘the’—
insert—
 ‘annoyance or’.
- (5) Section 19(2), example, after ‘a community’—
insert—
 ‘annoyance or’.

10 Amendment of s20 (Prescribed requirements)

- (1) Section 20(1), after ‘community’—
insert—
 ‘annoyance or’.
- (2) Section 20(1), ‘hazards’—
omit, insert—
 ‘hazard’.

11 Insertion of new pt6A (Community amenity)

After part 6—

insert—

‘Part 6A Community amenity

21A Releasing helium balloons

A person must not release an unsecured balloon containing helium unless the balloon is—

- (a) released unintentionally and without negligence; or
- (b) released inside a building or structure and does not make its way into the open air; or
- (c) released for scientific, including meteorological, purposes; or
- (d) a balloon aircraft that is recovered after landing.

Maximum penalty—20 penalty units.’.

12 Amendment of s22 (Subordinate local laws)

- (1) After section 22(a)—
insert—
- ‘(aa) prescribed requirements for the control of vegetation on allotments;^{18A}
 or
 - (ab) prescribed requirements about objects or materials which are brought

^{18A} See section 13(5).

onto, or allowed to remain or accumulate on, an allotment,^{18B} or’.

- (2) Section 22(d), after, ‘community’—
insert—
‘annoyance and’.
- (3) Section 22(e), ‘community safety hazards’—
omit, insert—
‘any community annoyance and safety hazard’.
- (4) Section 22(aa) to (f)—
renumber as paragraphs (b) to (h).
- (5) Section 22, footnotes 18A to 23—
renumber as footnotes 19 to 25.

13 Amendment of sch (Dictionary)

- (1) Schedule, definition *responsible person*—
insert—
‘*Example* —
 - If a place is not occupied then the person who has control or management of the place is the owner of the place and the owner is the responsible person for the place. If a place is occupied and the occupier has control or management of the place then the occupier will be the responsible person for the place.’
- (2) Schedule —
insert—
‘*aircraft* has the meaning given in the *Civil Aviation Act 1988 (Cwlth)*.’

This and the preceding 5 pages bearing my initials is a certified copy of *Community and Environmental Management (Amendment) Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the _____ day of _____ 2017.

.....
Chief Executive Officer

^{18B} See section 14(4).

622418_1

Bundaberg Regional Council Community and Environmental Management (Amendment) Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Community and Environmental Management (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 3 (Community and Environmental Management) 2011*.

Part 2 Amendment of subordinate local law

3 Amendment of s2 (Purpose and how it is to be achieved)

- (1) Section 2(2)(d), after ‘community’—
insert—
‘annoyance and’.
- (2) Section 2(2)(e), ‘community safety hazards’—
omit, insert—
‘a community annoyance or a safety hazard’.

4 Amendment of s7 (Prohibition on lighting or maintaining fires – Authorising local law, s15(2))

Section 7(2)—
omit, insert—

- ‘(2) For section 15(2) of the authorising local law, subject to subsection (3), in the whole of the local government area—
 - (a) the lighting or maintaining of a fire in the open is only permitted on an allotment with an area of 4,000m² or less subject to the following conditions—
 - (i) the fire must be contained in a properly prepared barbecue or similar cooking apparatus using clean and dry combustible material for the purpose of cooking food for human consumption; or
 - (ii) the fire must be contained in a heater or fireplace which is—
 - (A) properly prepared and enclosed; and
 - (B) constructed so as to prevent the escape of fire or any

burning material from the heater or fireplace; and

- (b) the lighting or maintaining of a fire in the open is only permitted on an allotment with an area of 4,001m² or more subject to the following conditions—
- (i) the fire must be contained in a properly prepared barbecue or similar cooking apparatus using clean and dry combustible material for the purpose of cooking food for human consumption; or
 - (ii) the fire must be contained in a heater or fireplace which is —
 - (A) properly prepared and enclosed; and
 - (B) constructed so as to prevent the escape of fire or any burning material from the heater or fireplace; or
 - (iii) the fire is lit or maintained in a fireplace in the open which does not comply with the conditions specified in subsection (2)(b)(i) or (ii) but —
 - (A) only clean and dry non-toxic combustible material is burned in the fire; and
 - (B) only 1 fire may be lit and maintained on the allotment at any time; and
 - (C) appropriate firefighting equipment, which may include water, hoses and pumps, is kept on the allotment and available at all times when the fire is lit or maintained; and
 - (D) the fire is not lit before 7.00 a.m. and is extinguished no later than dusk on the day on which the fire was lit; and
 - (E) ashes must be thoroughly wetted down when the fire is extinguished; and
 - (F) the person proposing to light the fire must advise all neighbours of the intention of the person to light the fire and the date on which the fire is to be lit; and
 - (G) the place at which the fire is lit must be set back at least 6m from every boundary of the allotment and any building on the allotment; and
 - (H) a responsible person must be in attendance at the fire at all times from when the fire is lit until the extinguishment of the fire; and
- (c) the lighting or maintaining of a fire in the open in a local government

controlled area in the local government area is prohibited unless the fire is lit and maintained in a fireplace, barbecue or incinerator constructed by the local government.’.

5 Replacement of pt 5 (Community safety hazards)

Part 5—

omit, insert—

Part 5 Community annoyance and safety hazards

9 Community annoyance and safety hazards—Authorising local law, s17(c)

For section 17(c) of the authorising local law, each of the following is declared to be a community annoyance or a safety hazard—

- (a) barbed wire fencing;
- (b) electric fencing;
- (c) a shopping trolley left in a public place;
- (d) the slaughtering of an animal on an allotment;
- (e) roof sheeting, guttering, sheet metal or other similar materials kept on land;
- (f) a plant on an allotment which—
 - (i) is dangerous or attracts vermin; or
 - (ii) has caused, or is, in the opinion of an authorised person, likely to cause—
 - (A) personal injury or property damage; or
 - (B) a negative impact on the amenity of the surrounding area;
- (g) an act or omission on an allotment which—
 - (i) is dangerous or attracts vermin; or
 - (ii) has caused, or is, in the opinion of an authorised person, likely to cause—
 - (A) personal injury or property damage; or
 - (B) a negative impact on the amenity of the surrounding area;
- (h) a dead animal on an allotment which—
 - (i) is dangerous or attracts vermin; or
 - (ii) has caused, or is, in the opinion of an authorised person, likely to cause—
 - (A) personal injury or property damage; or

(B) a negative impact on the amenity of the surrounding area.

10 Prescribed requirements for community annoyance and safety hazards—Authorising local law, s 20(1)

- (1) For section 20(1) of the authorising local law, this section prescribes requirements that must be met by responsible persons relating to specified types of community annoyance or safety hazard.
- (2) If the community annoyance or safety hazard is barbed wire fencing on land, the responsible person for the barbed wire fencing must meet the following requirements—
 - (a) the barbed wire fencing must not be installed along a boundary of the land which adjoins a public place which is a park; and
 - (b) barbed wire fencing may only be used in a security fence in an urban area if the barbed wire is more than 2m above ground level.
- (3) If the community annoyance or safety hazard is electric fencing on land, the responsible person for the electric fencing must meet the following requirements—
 - (a) if the electric fencing is installed on land in an urban area that adjoins a road or a public place, the responsible person for the electric fencing must install warning signs on the electric fencing—
 - (i) of a size that can be read from a distance of 5m; and
 - (ii) at 5m intervals along the fence; and
 - (b) electric fencing installed on land in an urban area must be situated—
 - (i) at least 1.5m from a fence located on or within the boundary of the land; or
 - (ii) such that the electric fencing is installed on the boundary of the land, but the lowest point of the electric fencing which is capable of imparting an electric shock when touched is at least 2m above ground level; and
 - (c) the electric fencing must be installed, operated and maintained in accordance with AS/NZS3014:2003; and
 - (d) electric fencing which is installed for security purposes must be installed, operated and maintained in accordance with AS/NZS3016:2002.
- (4) If the community annoyance or safety hazard is a shopping trolley left in a public place, each of the following requirements are prescribed—
 - (a) a person must not, without reasonable excuse—
 - (i) take a shopping trolley of a retailer from the retailer's premises; and
 - (ii) leave unattended, or abandoned, a shopping trolley at a

- prescribed place outside the retailer's premises; and
- (b) if a retailer—
- (i) makes a shopping trolley available for use by customers of the retailer at the retailer's premises; or
 - (ii) permits or allows customers of the retailer to use a shopping trolley at the retailer's premises,
- the retailer must—
- (iii) within 60 days of the commencement of this section, ensure that the shopping trolley of the retailer is clearly identified with the name or brand of the retailer and the address of the retailer's premises; and
 - (iv) take all reasonable precautions to ensure that the shopping trolley remains on the retailer's premises.
- Example—fitting the shopping trolley with a wheel lock or a coin operated release.
- (5) If the community annoyance or safety hazard is the slaughtering of an animal on an allotment, the responsible person for the slaughtering of the animal must meet the following requirements—
- (a) an animal must not be slaughtered on an allotment unless—
 - (i) the area of the allotment is not less than 4,000m²; or
 - (ii) the animal is a fish, chicken or another animal of a similar size; and
 - (b) an animal may be slaughtered on an allotment with an area of 4,001m² or more; and
 - (c) only an animal which has been kept on an allotment in compliance with the requirements of *Local Law No. 2 (Animal Management) 2011* may be slaughtered on the allotment; and
 - (d) if the slaughtering of an animal constitutes development under the Planning Act—the slaughtering may not be undertaken unless a development approval has been granted; and
 - (e) the slaughtering of the animal must be suitably screened so as not to be visible from any land adjoining the allotment or a public place; and
 - (f) the slaughtering must not cause, or be likely to cause, a nuisance on land adjoining the allotment or a public place from odour, vermin, or fly breeding; and
 - (g) waste and by-products from the slaughtering of the animal must be disposed of in accordance with the requirements of the *Environmental Protection Act 1994*; and
 - (h) the area used in the slaughtering of the animal must be treated to maintain it in a clean and sanitary condition.

- (6) If the community annoyance or safety hazard is roof sheeting, guttering, sheet metal or other similar materials kept on land and the materials are not fixed to a structure, the responsible person must ensure that the materials are weighted down, tied down or otherwise secured to prevent the materials—
- (a) becoming airborne during high winds; or
 - (b) being carried from the land by the overland flow of water or stormwater.’.

6 Omission of sch 3 (Prohibited fires)

Schedule 3—

omit.

7 Omission of sch 4 (Prescribed requirements for community safety hazards)

Schedule 4—

omit.

8 Amendment of sch 6 (Dictionary)

- (1) Schedule 6, definitions *urban area* and *urban district*—

omit, insert—

‘*urban area*, for land, means the land is identified in the planning scheme of the local government in a zone other than any of the following—

- (a) the rural zone;
- (b) the rural residential zone;
- (c) the environmental management and conservation zone.’.

- (2) Schedule 6—

insert—

‘*non-toxic*, for a material, means the material is not composed of poisonous materials that could harm the environment or human health.

park has the meaning given in *Subordinate Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2011*.

prescribed place includes—

- (a) a local government controlled area; and
- (b) a road.

retailer means a vendor of goods, or goods and services, to be sold direct to its customers within the local government area who makes shopping trolleys available for use by its customers.

retailer’s premises, for a retailer, means premises—

- (a) which are owned or occupied by the retailer; and
- (b) from which the retailer sells goods, or goods and services, direct to its customers.

shopping trolley—

- (a) means a wheeled basket or frame used for transporting goods purchased from a retailer; and
- (b) of a retailer, means a shopping trolley which is owned by, or under the control of, the retailer.

slaughtering, of an animal on an allotment, means the killing of the animal for consumption by the person occupying the allotment, other than in compliance with the requirements of the *Food Production (Safety) Act 2000*, for example, under, and in accordance with, an accreditation.’.

This and the preceding 7 pages bearing my initials is a certified copy of *Community and Environmental Management (Amendment) Subordinate Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the _____ day of _____ 2017.

.....
Chief Executive Officer

624664_1

Bundaberg Regional Council Local Government Controlled Areas, Facilities and Roads (Amendment) Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This local law may be cited as *Local Government Controlled Areas, Facilities and Roads (Amendment) Local Law (No. 1) 2017*.

2 Local law amended

This local law amends *Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2011*.

Part 2 Amendment of local law

3 Amendment of s5 (Prohibited and restricted activities)

Section 5(4), ‘20’—
omit, insert—
‘50’.

4 Amendment of s7 (Opening hours of local government controlled areas)

Section 7(1), ‘subordinate local law’—
omit, insert—
‘resolution’.

5 Amendment of s12 (Subordinate local laws)

- (1) Section 12(d)—
omit.
- (2) Section 12, paragraphs (e) and (f)—
renumber as paragraphs (d) and (e).
- (3) Section 12, footnotes 13 and 14—
renumber as footnotes 12 and 13.

This and the preceding page bearing my initials is a certified copy of *Local Government Controlled Areas, Facilities and Roads (Amendment) Local Law (No. 1) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the day of 2017.

.....
Chief Executive Officer

623770_2

Bundaberg Regional Council Local Government Controlled Areas, Facilities and Roads (Amendment) Subordinate Local Law (No. 1) 2017

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Part 1 Preliminary

1 Short title

This subordinate local law may be cited as *Local Government Controlled Areas, Facilities and Roads (Amendment) Subordinate Local Law (No. 1) 2017*.

2 Subordinate local law amended

This subordinate local law amends *Subordinate Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2011*.

Part 2 Amendment of subordinate local law

3 Amendment of s2 (Purpose and how it is to be achieved)

After section 2(2)—

insert—

‘Note— This subordinate local law does not contain a section 8 or a schedule 4.’.

4 Omission of s8 (Opening hours for local government controlled areas— Authorising local law, s 7(1))

Section 8—

omit.

5 Amendment of sch 1 (Prohibited activities for local government controlled areas or roads)

- (1) Schedule 1, item 2, column 2, paragraph (a), after ‘road’—

insert—

‘including, for example, onto the road drainage infrastructure and facilities of a road’.

- (2) Schedule 1, item 2, column 2, paragraph (b), after ‘with a road’—

insert—

‘, for example, the road drainage infrastructure and facilities of a road’.

- (3) Schedule 1, item 2, column 2, paragraph (c)—

omit, insert—

‘(c) Creating a nuisance, or increasing the impact of an existing nuisance, on a road, including, for example, the road drainage infrastructure and facilities of a road;’.

- (4) Schedule 1, item 10, column 1, paragraph (a), ‘Barolin’—

omit, insert—

‘Maryborough’.

6 Amendment of sch 2 (Restricted activities for local government controlled

areas or roads)

(1) Schedule 2, item 1—

omit, insert—

	Column 1 Local government controlled area or road	Column 2 Restricted activity	Column 3 Extent of restriction
1	All local government controlled areas within the local government area	(a) Busking. (b) Fundraising.	(a) Permitted only if authorised under the conditions of an approval for a prescribed activity. (b) Permitted only if authorised under the conditions of an approval for a prescribed activity.

(2) Schedule 2, after item 2(d)—

insert—

	Column 1 Local government controlled area or road	Column 2 Restricted activity	Column 3 Extent of restriction
		(e) Fundraising.	(e) Permitted only if authorised under the conditions of an approval for a prescribed activity.

(3) Schedule 2, item 4, column 3, paragraph (b)—

omit, insert—

‘(b) Permitted only—

- (i) with the written authorisation of the chief executive officer of the local government; or
- (ii) if authorised by a notice displayed by the local government at the park or

reserve.’.

(4) Schedule 2, item 11, column 3—

(a) paragraph (a)(iv)—

omit, insert—

‘(iv) a type of motor vehicle which is designated by the local government, by the display of a notice, which is—

(A) attached to a trailer; and

(B) being used by the driver of the motor vehicle for the purpose of launching or retrieving a trailable vessel from or to the trailer at an area of the foreshore which is designated by the local government, by the display of a notice, as an area which is suitable for the launch and retrieval of a trailable vessel from or to a trailer; and’.

(b) paragraph (b)—

omit, insert—

‘(b) the driver of the motor vehicle enters and exists the area of the foreshore at—

(i) a ramp which is designated by the local government for motor vehicle access purposes; or

(ii) another area which is designated by the local government, by the display of a notice, as suitable for motor vehicle access purposes.’.

7 Omission of sch 4 (Opening hours of local government controlled areas)

Schedule 4—

omit.

8 Amendment of sch 6 (Identification of local government controlled areas)

Schedule 6, Local government caravan parks,

‘

Finemore Holiday Park		33 Quay Street, Bundaberg	121	CP898251
--------------------------	--	---------------------------	-----	----------

’—

omit.

9 Amendment of sch 7 (Dictionary)

Schedule 7—

insert—

‘**fundraising** has the meaning given in *Subordinate Local Law No. 1.14 (Undertaking Regulated Activities on Local Government Controlled Areas and Roads) 2011*.’.

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.....
Chief Executive Officer

623830_2

Local Law No. 8 (Waste Management) 2017

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Local Law No. 8 (Waste Management) 2017

Part 1 Preliminary

1 Short title

This local law may be cited as *Local Law No. 8 (Waste Management) 2017*.

2 Objects

The object of this local law is to protect the public health, safety and amenity related to waste management by—

- (a) regulating the storage, servicing and removal of waste; and
- (b) regulating the disposal of waste at waste facilities; and
- (c) ensuring that an act or omission does not result in—
 - (i) harm to human health or safety or personal injury; or
 - (ii) property damage or loss of amenity; or
 - (iii) environmental harm or environmental nuisance.

3 Relationship to other laws

- (1) This local law is—
 - (a) in addition to and does not derogate from laws about the management of waste; and
 - (b) to be read with *Local Law No. 1 (Administration) 2011*.
- (2) For the purposes of *Environmental Protection Regulation 2008*, section 81ZC, this local law replaces *Environmental Protection Regulation 2008*, chapter 5A (Waste management by local governments).

4 Definitions

The dictionary in the Schedule (Dictionary) of this local law defines the particular words used in this local law.

Part 2 Waste management

Division 1 Designation of areas for general or green waste collection

5 Designation of areas

The local government may—

- (a) by resolution, designate areas within its local government area in which the local government may conduct general waste or green waste collection; and
- (b) decide the frequency of general waste or green waste collection in the designated areas.

Division 2 General waste

Subdivision 1 Storage of general waste

6 Owner or occupier of premises to supply waste containers

- (1) The owner or occupier of premises must—
 - (a) subject to subsection (2), supply standard general waste containers at the premises as—
 - (i) are necessary to contain the general waste produced at the premises; or
 - (ii) are prescribed by subordinate local law; or
 - (b) supply at the premises, waste containers, other than standard general waste containers, as—
 - (i) if required by the local government — are necessary to contain the general waste produced at the premises; or
 - (ii) are prescribed by subordinate local law.

Examples of ways the local government may require waste containers for paragraph 1(b)(i)—

by a resolution of the local government or a development approval for the premises

Maximum penalty — 20 penalty units.

- (2) However, subsection (1)(a) does not apply if the local government supplies to the premises the number of standard general waste containers the local government reasonably considers is required at the premises.
- (3) If the local government supplies a standard general waste container to premises under subsection (2), the reasonable cost of supplying the container is a debt payable by the owner or occupier of the premises to the local government.
- (4) However, subsection (3) does not prevent the local government from supplying a standard general waste container to premises without cost to the owner or occupier of the premises.

7 Requirements for storing general waste in waste containers

- (1) The occupier of premises must—
 - (a) store general waste produced as a result of the ordinary use or occupation of the premises in—

- (i) a standard general waste container; or
- (ii) if another type of waste container is prescribed by subordinate local law — the other type of container; and
- (b) keep each waste container clean and in good repair; and
- (c) ensure that each waste container is securely covered, except when the waste is being placed in, or removed from, the container or the container is being cleaned.

Maximum penalty — 20 penalty units.

(2) A person must not—

- (a) place any of the following in a waste container—
 - (i) a liquid, semi-liquid or moist substance, unless the substance is securely wrapped or contained to prevent the substance leaking from the wrapper or container; or
 - (ii) material that is smouldering or aflame; or
 - (iii) matter or a thing that is alive; or
 - (iv) a thing stated in a subordinate local law; or
- (b) remove or disturb the cover of a waste container, except when placing waste in or cleaning the container; or
- (c) use or damage a waste container so that it is not weatherproof or serviceable or cannot be securely covered; or
- (d) disturb or otherwise interfere with the contents of a waste container; or
- (e) if a waste container is set aside for the collection of recyclable waste alone—place in the waste container a matter or thing other than recyclable waste.

Maximum penalty — 20 penalty units.

(3) The occupier of the premises must not allow a person to place a thing in a waste container in contravention of subsection (2)(a).

Maximum penalty — 20 penalty units.

(4) It is a defence in a proceeding against a person for an offence under subsection (3) for the person to prove the contravention was due to causes over which the person had no control.

8 General requirements for keeping waste containers at serviced premises

- (1) Subject to subsection (2), the occupier of serviced premises must ensure that a waste container supplied for the premises is kept—
 - (a) if the local government requires the container to be kept at a particular place at the premises — at the place (the *waste container storage place*); or

Examples of ways the local government may require waste containers to be kept at a

particular place —

by a resolution of the local government or a development approval for the premises

- (b) if a subordinate local law requires the container to be kept at a particular place at the premises — at the place (also a **waste container storage place**); or
- (c) if paragraphs (a) and (b) do not apply — at ground level close to the rear alignment of a building at the premises.

Maximum penalty — 20 penalty units.

- (2) Subsection (1) does not prevent the occupier of the serviced premises from placing a waste container in a place outside the premises for the collection of general waste from the container, if—
 - (a) the local government has arranged to collect waste from the container at the place; and
 - (b) the container is in the place for no longer than—
 - (i) the period, if any, allowed under a local law of the local government; or
 - (ii) 24 hours before or after the scheduled collection day for the collection of the waste in the container.

Example of a place outside serviced premises—

the kerb adjacent to the serviced premises

- (3) If the local government has arranged for the collection of general waste from a waste container at serviced premises, the occupier of the premises must ensure there is unobstructed access to the container for removal of the waste.

Maximum penalty for subsection (3) — 20 penalty units.

- (4) It is a defence in the proceeding against a person for an offence under subsection (3) for the person to prove the contravention was due to causes over which the person had no control.

9 Other requirements for storing general waste at particular serviced premises

- (1) This section applies to any of the following persons (each a **prescribed person**) for serviced premises, other than a single detached dwelling—
 - (a) the owner or occupier of the premises;
 - (b) if a prescribed ERA is carried out at the premises — the holder of the environmental authority for the prescribed ERA.
- (2) The prescribed person must ensure that the waste container storage place for the premises is supplied with—
 - (a) if required by the local government — each of the following—
 - (i) either—

- (A) an elevated stand at a level required by the local government for holding all waste containers; or
- (B) an imperviously paved area, drained as required by the local government, where all waste containers can be placed;
- (ii) a hose cock and hose in the vicinity of the stand or paved area;
- (iii) a suitable enclosure for the area where the waste containers are kept; and

Examples of ways the local government may require a prescribed person to comply with subsection (2)(a) —

by a resolution of the local government or a development approval for the premises

- (b) if a requirement is prescribed by subordinate local law — facilities and structures for the placement, storage and cleaning of waste containers as prescribed by subordinate local law.

Maximum penalty for subsection (2) — 20 penalty units.

Subdivision 2 Removal of general waste

10 Local government may give notice about removal of general waste

- (1) This section applies where the local government has arranged for the removal of general waste produced at a premises.
- (2) The local government may give the occupier of the premises a written notice stating—
 - (a) the days (each a *scheduled collection day*) on which the waste is to be collected; and
 - (b) the location (*collection location*) where the waste container is to be placed for collection of the waste ; and
 - (c) the time by which the waste container is to be placed in the collection location for collection of the waste; and
 - (d) the time by which the waste container is to be removed from the collection location.

11 Depositing or disposal of general waste from premises other than serviced premises

- (1) This section applies if general waste is produced at a premises, other than serviced premises.
- (2) The local government may—
 - (a) give a written approval to the owner or occupier of the premises for depositing or disposing of the waste; and

- (b) impose conditions on the approval, including, for example, conditions about—
 - (i) the place for depositing or disposing of the waste; or
 - (ii) the method of depositing or disposing of the waste.
- (3) A person must not deposit or dispose of the waste unless the person deposits or disposes of the waste—
 - (a) at a waste facility in accordance with part 3; or
 - (b) in accordance with—
 - (i) an approval under subsection (2) for disposal of the waste; and
 - (ii) if the approval has been given on conditions — the conditions of the approval.

Maximum penalty for subsection (3) — 20 penalty units.

Division 3 Storage and treatment of industrial waste

12 Requirements for storing industrial waste

- (1) The occupier of premises where there is industrial waste must—
 - (a) if required by the local government—
 - (i) supply at the premises the number of industrial waste containers required by the local government for storing the waste at the premises safely, efficiently and without causing a nuisance; and
 - (ii) keep the waste containers at the particular place at the premises required by the local government; and
 - (iii) keep each waste container clean and in good repair; and

Examples of ways the local government may require compliance with subsection 1(a) —

by a resolution of the local government or a development approval for the premises

- (b) if a requirement is prescribed by subordinate local law — comply with each requirement prescribed by subordinate local law, about each of the following—
 - (i) the supply at the premises of industrial waste containers for storing the waste at the premises;
 - (ii) keeping the waste containers at a particular place at the premises;
 - (iii) keeping each waste container clean and in good repair.

Maximum penalty — 20 penalty units.

- (2) The local government may supply industrial waste containers at the premises if the occupier does not supply at the premises the number of industrial waste containers which are—
- (a) required by the local government under subsection (1)(a); or
 - (b) prescribed by subordinate local law under subsection (1)(b).
- (3) If the local government supplies an industrial waste container to premises under subsection (2), the reasonable cost of supplying the container is a debt payable by the occupier of the premises to the local government.

13 Requirement to treat industrial waste for disposal

The occupier of premises where there is industrial waste must—

- (a) if required by the local government, treat the waste to a standard approved by the local government—
 - (i) for disposal of the waste at a waste facility; or
 - (ii) for transport to, and disposal of the waste at, a waste facility; and

Examples of ways the local government may require an occupier to treat industrial waste for disposal—

by a resolution of the local government or a development approval for the premises

- (b) comply with requirements, as prescribed by subordinate local law, about the treatment of industrial waste—
 - (i) for disposal of the waste at a waste facility; and
 - (ii) for transport to, and disposal of the waste at, a waste facility.

Maximum penalty — 40 penalty units.

Part 3 Waste receipt and disposal

14 Unlawful disposal of waste at waste facility

- (1) A person must not deposit the following waste at a waste facility—
- (a) liquid or semiliquid waste;
 - (b) hot ash;
 - (c) material that is smouldering or aflame;
 - (d) material that can spontaneously combust;

- (e) material containing a substance that may be harmful to persons or property because, if it reacts with air or water, it may produce toxic gases or become corrosive or explosive;
- (f) an explosive;
- (g) ammunition, other than ammunition that no longer contains explosives, pyrotechnics or propellants apart from trace residues that are no longer capable of supporting combustion or an explosive reaction;
- (h) waste prescribed by subordinate local law.

Maximum penalty — 20 penalty units.

- (2) Subsection (1) does not apply to waste deposited with the consent of—
 - (a) the person who—
 - (i) is the registered suitable operator for the facility; or
 - (ii) holds an environmental authority for the facility; or
 - (b) the person in charge of the facility.

15 Restrictions on burning waste at waste facility

A person must not set fire to, or burn, waste at a waste facility other than—

- (a) under an environmental authority; or
- (b) under a development condition of a development approval; or
- (c) under the *Fire and Emergency Services Act 1990*.

Maximum penalty — 20 penalty units.

16 Restrictions on use of waste facility

- (1) A person must not, without the consent of a waste facility's owner or operator—
 - (a) enter the facility other than to deposit waste; or
 - (b) remain on the facility after depositing waste; or
 - (c) interfere with waste at, or remove waste from, the facility.

Maximum penalty — 10 penalty units.

- (2) Subsection (1) does not apply to—
 - (a) the facility's owner or operator; or
 - (b) an authorised person; or

- (c) a person who acquires from a waste facility, with the consent of the local government—
 - (i) recyclable waste, for example, mulch or green waste; or
 - (ii) 1 or more items of waste which are made available for sale or disposal by the local government, for example, at a “tip shop”.

17 Person to comply with directions and give information

- (1) This section applies to a person who transports waste to a waste facility.
- (2) The person must—
 - (a) comply with all relevant and reasonable directions contained in any sign displayed at the facility by a facility person; and
 - (b) comply with all reasonable instructions about dealing with the waste at the waste facility which are given by—
 - (i) the person in charge of the facility; or
 - (ii) a facility person; and
 - (c) if asked by a facility person — give information to the facility person about the type and amount of waste being delivered to the facility; and
 - (d) if asked by a facility person — give information to the facility person that provides satisfactory evidence of the identity and residential address of the person.

Maximum penalty — 10 penalty units.

- (3) In this section, for a waste facility, facility person means each of the following—
 - (a) the operator of the waste facility;
 - (b) the owner of the waste facility;
 - (c) the local government.

Part 4 Subordinate local laws

18 Subordinate local laws

The local government may, by subordinate local law, specify—

- (a) a thing that is specified to be waste pursuant to the Schedule (Dictionary) of this local law; and

- (b) requirements about the necessity to supply standard general waste containers at premises under section 6(1)(a); and
- (c) requirements about the supply at premises of waste containers, other than standard general waste containers, to contain the general waste produced at the premises under section 6(1)(b); and
- (d) another type of waste container for the storage of general waste produced as a result of the ordinary use or occupation of premises under section 7(1); and
- (e) a thing that a person must not place in a waste container under section 7(2); and
- (f) requirements about the keeping of the waste container supplied for premises at a particular place at the premises under section 8(1)(b); and
- (g) requirements about the supply of facilities and structures for the placement, storage and cleaning of waste containers under section 9(2)(b); and
- (h) requirements about the supply at premises of industrial waste containers for storing industrial waste at the premises and other requirements about waste containers for the storage of industrial waste under section 12(1)(b); and
- (i) requirements about the treatment of industrial waste under section 13(b); and
- (j) waste that a person must not deposit at a waste facility under section 14(1).

Part 5 Transitional provisions

19 Continuation of chapter 5A requirements

- (1) This section applies if a provision of *Environmental Protection Regulation 2008*, chapter 5A (Waste management by local governments), is replaced by a provision of this local law.
- (2) In this section, ***prescribed provision*** means a provision of *Environmental Protection Regulation 2008*, chapter 5A (Waste management by local governments) which is replaced by a provision of this local law.
- (3) If the local government has made a requirement under a prescribed provision prior to the commencement of this local law, the requirement applies for the provision of this local law which replaced the prescribed provision from the commencement of this local law.

Example —

The local government may require that a waste container supplied for serviced premises be kept at a particular place at the premises by development approval for the premises under

Environmental Protection Regulation 2008, section 81ZH(1). *Environmental Protection Regulation 2008*, section 81ZH(1) is a prescribed provision which is replaced by section 8 (General requirements for keeping waste containers at serviced premises). A requirement under the prescribed provision made prior to the commencement of this local law would apply for section 8 of this local law from the commencement of this local law.

Schedule Dictionary

section 3

authorised person means a person appointed by the chief executive officer of the local government, pursuant to *Local Government Act 2009*, section 202, to exercise the powers of an authorised person under this local law.

collection location means a place at, or adjacent to, premises at which a standard general waste container associated with the premises can be easily accessed by a general waste collection vehicle without causing obstruction.

commercial premises means any of the following types of premises—

- (a) a hotel, motel, caravan park, cafe, food store or canteen;
- (b) an assembly building, institutional building, kindergarten, child minding centre, school or other building used for education;
- (c) premises where a sport or game is ordinarily played in public;
- (d) an exhibition ground, show ground or racecourse;
- (e) an office, shop or other premises where business or work, other than a manufacturing process, is carried out.

commercial waste means waste, other than green waste, recyclable waste, interceptor waste or waste discharged to a sewer, produced as a result of the ordinary use or occupation of commercial premises.

development approval has the meaning given in the *Planning Act 2016*.

domestic premises means any of the following types of premises—

- (a) a single unit private dwelling;
- (b) premises containing 2 or more separate flats, apartments or other dwelling units;
- (c) a boarding house, hostel, lodging house or guest house.

domestic waste means waste, other than domestic clean-up waste, green waste, recyclable waste, interceptor waste or waste discharged to a sewer, produced as a result of the ordinary use or occupation of domestic premises.

environmental authority has the meaning given in the *Environmental Protection Act 1994*.

environmental harm has the meaning given in the *Environmental Protection Act 1994*.

environmental nuisance has the meaning given in the *Environmental Protection Act 1994*.

general waste means—

- (a) waste other than regulated waste; and
- (b) for part 2, any of the following—
 - (i) commercial waste;
 - (ii) domestic waste;
 - (iii) recyclable waste.

green waste means grass cuttings, trees, bushes, shrubs, loppings of trees, bushes or shrubs, or similar matter produced as a result of the ordinary use or occupation of premises.

industrial waste means—

- (a) interceptor waste; or
- (b) waste other than the following—
 - (i) commercial waste;
 - (ii) domestic clean-up waste;
 - (iii) domestic waste;
 - (iv) green waste;
 - (v) recyclable interceptor waste;
 - (vi) recyclable waste;
 - (vii) waste discharged to a sewer.

industrial waste container means a container of a type approved by the local government for storing industrial waste at premises in the local government's area.

interceptor means a device used to intercept a substance in sewage, waste water or trade waste and prevent its discharge into a sewer, septic tank, waste water disposal system or other treatment device.

Examples of interceptors—

- neutralising interceptors for neutralising acidic and alkaline substances
- grease interceptors for collecting and solidifying fat, grease and similar matter
- oil interceptors for collecting oil and petroleum products
- silt interceptors for collecting soil, sand, gravel and other sedimentary solids

interceptor waste means matter, other than recyclable interceptor waste,

intercepted by, and held in, an interceptor.

manufacturing process means a handicraft or other process relating to adapting, altering, assembling, cleaning, finishing, making, ornamenting, preparing, renovating, repairing, washing, or wrecking goods for trade, sale or gain or otherwise in connection with a business.

occupier of premises means the person who has the control or management of the premises.

owner of premises means the person for the time being entitled to receive the rent for the premises or would be entitled to receive the rent for it if it were let to a tenant at a rent.

premises includes domestic premises, government premises, industrial premises and commercial premises.

prescribed ERA has the meaning given in the *Environmental Protection Act 1994*.

prescribed person see section 9(1).

recyclable interceptor waste means matter that is, or is intended to be, removed from a grease interceptor and taken elsewhere for processing into a non-toxic, non-hazardous and usable substance for sale.

recyclable waste, means clean and inoffensive waste that is declared by the local government to be recyclable waste for the area of the local government.

Examples of waste that may be declared to be recyclable waste—

glass bottles, plastic containers, paper, cardboard, steel and aluminium cans.

regulated waste has the meaning given in the *Environmental Protection Regulation 2008*.

scheduled collection day see section 10(2).

serviced premises means—

- (a) premises which are in an area designated by the local government as an area in which the local government may conduct general waste collection under—
 - (i) *Waste Reduction and Recycling Regulation 2011*, section 7; or
 - (ii) section 5; and
- (b) premises for which the local government has required the owner or occupier of the premises to arrange for removal of general waste from the premises.

standard general waste container—

- (a) means a container of a type approved by the local government for storing domestic waste, commercial waste or recyclable waste at premises in the local government’s area; and
- (b) for the avoidance of doubt, includes 1 or more containers each of which is approved by the local government for storing, at premises in the local government’s area—
 - (i) 1 or more or multiple types of commercial waste; or
 - (ii) 1 or more or multiple types of recyclable waste.

Example for paragraph (b)—

The local government may approve 1 container for storing recyclable waste which is green waste and 1 container for storing recyclable waste other than green waste.

waste, has the meaning given in the *Environmental Protection Act 1994*, and includes any thing that is specified to be waste under a subordinate local law.

waste container storage place see section 8(1).

waste facility—

- (a) for part 2, means a facility for the recycling, reprocessing, treatment, storage, incineration, conversion to energy or disposal of waste; and
- (b) for part 3, means a facility for the recycling, reprocessing, treatment, storage, incineration, conversion to energy or disposal of waste, but only if the local government is the lessee, occupier, operator or owner of the facility.

This and the preceding 17 pages bearing my initials is a certified copy of *Local Law No. 8 (Waste Management) 2017* made in accordance with the provisions of the *Local Government Act 2009* by Bundaberg Regional Council by resolution dated the _____ day of _____ 2017.

.....
Chief Executive Officer

638541_1



Item

30 January 2018

Item Number: F2	File Number: .	Part: GOVERNANCE & COMMUNICATIONS
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Portfolio:

Organisational Services

Subject:

2017/2018 2nd Quarter Operational Report

Report Author:

Kresha Hodges, Coordinator Corporate Planning & Performance Management

Authorised by:

Amanda Pafumi, General Manager Organisational Services

Link to Corporate Plan:

Our People, Our Business - 3.6 Responsible and ethical leadership and governance.

Background:

In accordance with Section 174 of Local Government Regulation 2012, *the chief executive officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.*

Quarterly reports provide a process for monitoring and assessing Council's progress in meeting the goals of the Corporate Plan. The attached report highlights the achievements of Council over the past 3 months with most areas achieving the targets set. Each manager has provided a comment in the report on their department's or section's progress. This report includes all capital projects and provides an update on the status of each project both in dollar terms and with comments on its progress.

The following table shows amendments made to Operational Plan Key Performance Indicators (KPIs).

Service Area	KPI Description	Amendment
Roads & Drainage: Group Management	3 Year Capital Works Program: Presented for approval to Council February each year.	A new budget process is being implemented by Council. KPI to be reviewed.
Development	Percentage of total Development applications issued with a decision within 35 days.	Target has been adjusted from 40 days to 35 day to align with the industry standard.

Additionally, Communications & Media; People & Performance and Economic Development & Strategic Projects KPIs are currently under review due to new management and staff changes.

Consultation:

Portfolio Spokesperson: Cr Helen Blackburn

All General Managers and Managers

Legal Implications:

Complies with Section 174 of the *Local Government Regulation 2012*.

Policy Implications:

There appear to be no policy implications.

Financial and Resource Implications:

All financial implications and resource utilisations have been identified in the report.

Risk Management Implications:

This Quarterly Report provides links to operational risks identified by Department Managers in department business plans. Results, comments and status symbols additionally provide up-to date information that informs ongoing risk management and mitigation.

Communications Strategy:

Communications Team consulted. A Communication Strategy is:

- Not required
- Required

Attachments:

- [↓](#) 1 2nd Quarter Operational Report

Recommendation:

That the 2017-2018 – 2nd Quarter Operational Report – be received and noted by Council.



2nd Quarter Operational Report

2017 - 2018

Status indicators - Operations

The following symbols are used to indicate the progress of Objectives.

Indicator	Status	Indicator meaning
☑	On track	Initiative is proceeding to plan with no indication of future impediments.
★	Completed	Initiative has been completed.
○	Monitor	Progress is not as expected but action is being/has been taken and is expected to be back on track within the next quarter or financial year.
T	Trend	This data is being collected for observation and analysis.
⊗	Action required	Progress is significantly behind schedule or is rated 'closely monitor'. Decisive action is required to get back on track.

Infrastructure & Planning – Major Projects

Core Programs/Services Areas				Strategic Links		Risk Id.
Strategic Project Planning Project Governance Project Delivery				CP 2.2.1 & 3.1.2		BP-IP-2:9-11
Key Performance Indicator				<i>*Note: Major Projects KPI Target is quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Recoveries Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	75%	86%	<input checked="" type="checkbox"/>	Major Projects have exceeded the target for recoveries this quarter.	

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas				Strategic Links		Risk Id.
Projects - Footpaths & Network Pathways Projects - Roads				CP 2.2.1, 2.3.1 & 3.1.2		BP-IP-3:7-8
Key Performance Indicators				<i>*Note: Roads & Drainage KPI Targets below are annual - reported YTD.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Pathways Program - Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	47%	<input checked="" type="checkbox"/>	On track.	
Pathways Program - Construction	Percentage of budget expended - annual capital works program.	100%	53%	<input checked="" type="checkbox"/>	W4Q projects completed.	
Roads Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	51%	<input checked="" type="checkbox"/>	On track.	
Roads Major Projects	Percentage of budget expended - annual capital works program.	100%	45%	<input checked="" type="checkbox"/>	Day Labour projects 46%. Includes major W4Q project. Second contract for road widenings has been let.	
Roads Minor Projects	Percentage of budget expended - annual capital works program.	100%	76%	<input checked="" type="checkbox"/>	W4Q projects completed, some NDRRA.	
Sealed road resurfacing	Percentage of road resurfacing annual program complete.	100%	50%	<input checked="" type="checkbox"/>	Microsurfacing and Bitumen reseals complete. Rejuvenation works approximately 50% complete. Contract awarded for Asphalt Resurfacing program.	
Unsealed re-sheeting	Percentage of gravel re-sheeting annual program complete.	100%	0%	<input type="radio"/>	Work yet to commence.	

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas		Strategic Links		Risk Id.	
Projects – Roads (continued)		CP 2.2.1 & 3.1.2		BP-IP-3:7-8	
Projects – Stormwater Drainage		1.5.1, 2.2.1 & 3.1.2			
Operations Management		2.3.1 & 3.5.1			
Key Performance Indicators		*Note: Roads & Drainage Projects Targets are annual - reported YTD. Operations Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Roads Rehabilitation	Percentage of roads rehabilitation annual program complete.	100%	40%	☑	Works for Package 1 have been completed. The Contract for Package 2 (last) has been awarded with works to commence in February 2018.
Bridges and Major Culverts Rehabilitation	Percentage of bridges and major culvert annual program complete.	100%	0%	○	Design progressing on McCoys Ck project. Options being analysed.
Rehabilitation – Other	Percentage of other rehabilitation annual program complete.	100%	0%	○	Kerb and channel scoping in progress.
Drainage Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	64%	☑	More wet weather drainage complaints being addressed.
Stormwater Drainage Major Projects	Percentage of budget expended - annual capital works program.	100%	3%	○	Thabeban (Wylie St) and Campbell St under contract construction.
Stormwater Drainage Minor Projects	Percentage of budget expended - annual capital works program.	100%	52%	☑	Includes Zielke Avenue W4Q project.
Network Pathway - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding network pathway defects (i.e. maintenance work to be completed).	0%	25%	☒	The quarterly percentage outstanding defects increased by 2% with 23 defects addressed.
Roads - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding roads defects (i.e. maintenance work to be completed).	0%	2%	☑	The quarterly percentage outstanding defects increased by 0% with 2457 defects addressed. The 12 month trailing trend is 2% increase. Total outstanding defects = 10171.
Response to complaints and community requests for works and advice.	Percentage of Customer Requests (CRMs) completed within allocated time periods.	80%	71%	☑	3545 requests were completed within an average time of 9 days.

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas			Strategic Links		Risk Id.
Group Management			CP 2.1.1 & 3.2.2		BP-IP-1:6-9
Key Performance Indicators			*Note: Roads & Drainage KPI Targets below are annual.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
3 Year Capital Works Program	Presented for approval to Council February each year.	Feb. 18	-	-	A new budget process is being implemented by Council. KPI to be reviewed.
Footpath Network - Overall condition	Percentage of footpath network within worst 20% condition rating.	Trend	T	-	This KPI will be reported in the 4 th quarter.
Road Network - Overall condition	Percentage of road network within the worst 20% condition rating.	Trend	T	-	This KPI will be reported in the 4 th quarter.
Road Asset Renewal Ratio	Renewal expenditure vs. annual depreciation.	Trend	T	-	This KPI will be reported in the 4 th quarter.

Core Programs/Services Areas			Strategic Links		Risk Id.
Main Roads & Recoverable Works			CP 3.3.1, 3.1.2 & 2.3.1		BP-IP-1:6-9
Key Performance Indicators			*Note: RMPC KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Road Maintenance Performance Contract (RMPC) Claims	RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 1: Bruce Highway.	80%	86%	<input checked="" type="checkbox"/>	Expenditure is on track.
RMPC Claims	Percentage of footpath network RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 2: State Controlled Roads.	80%	116%	<input checked="" type="checkbox"/>	Expenditure is up slightly due to increased pavement failure works on the Bruce Highway.

Infrastructure & Planning – Support Services

Core Programs/Services Areas				Strategic Links		Risk Id.
Asset Maintenance – Maintenance Advice, Planning & Design – Maintenance Delivery				CP 2.4.3 & 3.7.1 3.1.2 & 3.2.2		BP-IP-4:17-19
Asset Management – Strategy & Support						
Key Performance Indicators				*Note: Asset Maintenance Targets are quarterly. Asset Management Targets are biannual.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Maintenance - Advice Planning and Design	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	89.4%	☑	Overall average of 89.4% of customer satisfaction received from 70% of surveys sent.	
Maintenance Delivery - Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Trend	56.2%	T	Total scheduled tasks were 1275, an increase from 1228 from the previous quarter. 717 (56.2%) work tickets raised were Priority 1 & 2. Upward trend from 51.1% during the previous quarter.	
Maintenance - Requested Maintenance:	Percentage of Priority 1 & 2 work tickets raised against the number of works completed.	95%	90%	☑	Total of 717 Priority 1 & 2 scheduled work tickets, with 644 (90%) completed, which is a slight increase in completed works from the previous quarter of 89%.	
Asset Management	Asset Valuation & Revaluation: Percentage revaluation has been completed.	June 18	100%	☑	No scheduled Comprehensive Revaluation of Infrastructure classes being undertaken in the 2017 -2018 financial year.	
Asset Management	Corporate Asset Management Framework Review: Percentage the review of Asset Management documents has been completed.	June 18	50%	☑	Final review of long term asset management plans against proposed budget to be completed.	
Asset Management – Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process.	June 18	48%	☑	Internal Capex and all Donated assets in June 2017 have been processed. The end of October period is 90% completed. Remaining processing periods are end of February, end of April and end of May.	

Infrastructure & Planning – **Support Services**

Core Programs/Services Areas		Strategic Links		Risk Id.	
Design Services Fleet Management		CP 3.2.1 & 3.7.1 2.4.3		BP-IP-4:20-24	
Key Performance Indicators		*Note: Design Services Targets are annual & quarterly respectively. Fleet Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Design Services - Civil Design Program	Percentage of Design Projects delivered against the revised capital budget.	100%	62%	<input checked="" type="checkbox"/>	62% of known capital works projects have been completed by the second quarter. This is made up of 48 Roads and Drainage projects and 17 Water and Wastewater Projects - 30 of the Roads and Drainage and ten of the Water and Wastewater Projects are complete.
Design Services - Technical Advice	Provision of quality technical advice across Council departments: Percentage of internal client survey results satisfactory or above.	75%	100%	<input checked="" type="checkbox"/>	Ten customer surveys were received from five different client areas in the 2nd quarter. 100% of responses were satisfactory or above.
Fleet Management	Availability of plant, vehicle and equipment: Percentage of overall plant, vehicle and equipment availability.	95%	96.6%	<input checked="" type="checkbox"/>	Overall major plant availability of 96.6% as per MyData.
Fleet Management	Utilization of plant, vehicle and equipment: Percentage user departments have met minimum utilization target.	90%	85.8%	<input checked="" type="checkbox"/>	User group utilisation in the 2nd quarter was 85.8% of the quarterly utilisation target.
Fleet Management	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	96.3%	<input checked="" type="checkbox"/>	96.3% of client surveys returned results of satisfactory or above during the 2nd quarter.

Infrastructure & Planning – Water & Wastewater

Core Programs/Services Areas		Strategic Links		Risk Id.	
Water Services - Water treatment & delivery systems		CP 3.2.1 & 3.7.1 2.4.3		BP-IP-5:17- 18	
Water -Group Management		1.1.1 & 2.4.1			
Key Performance Indicators		*Note: The WS Capital Works Program Target is annual – reported YTD. Water Services and Group Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Water Capital Projects Program. Percentage of adopted budget completed.	95%	30%	○	Previous Quarter 1 report was based on expenditure for the quarter. The figure presented for the second quarter is based on expenditure against the annual Water budget. Please refer to Water Capital Projects Report.
Water Supply Systems - reliability	Water service reliability: Percentage customers do not experience interruption.	95%	95.5%	☑	1494 water connections experienced a planned/unplanned service interruption from a total of 32,782 connections.
Water Supply Systems - incidents	Water quality incidents per 1,000 connections.	<5	0.5	☑	There was a total of 16 incidents for the quarter from a total of 32,782 connections, which falls within the expected target range.
Water Supply Systems - complaints	Water quality complaints per 1,000 connections.	<10	1.3	☑	42 water quality complaints for the quarter from a total of 32,782 connections, which falls within the expected target range.
Water Supply Systems - compliance	Compliance with Australian Drinking Water Guidelines (ADWG).	98%	99.3%	☑	There were 16 non-conformances (ADWG Health) for this quarter. This includes microbiological, metals & chemical characteristics.
Water Supply Systems - usage	Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	<80%	58.8%	○	Water usage has been lower due to higher rainfall for this quarter. Water usage for this quarter was 2,450 mega litres as compared to 2,840 mega litres for this time last year.
Group Management. Water and Wastewater Connections	New water and wastewater connections installed within 25 days.	95%	91.67%	☑	A total of 60 Notice to Service Provider Applications were received for this quarter, with 55 applications installed within 25 days.
Group Management	Water and wastewater complaints per 1,000 connections.	<25	-	○	Results unavailable this quarter.

Infrastructure & Planning – **Water & Wastewater**

Core Programs/Services Areas		Strategic Links		Risk Id.	
Wastewater Services - Wastewater schemes collection and treatment		CP 2.2.1, 2.3.2, 2.4.1 & 2.4.2		BP-IP-5:17- 18	
Key Performance Indicators		*Note: The WW Capital Works Program Target is annual – reported YTD. Wastewater Services Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95%	45.7%	<input checked="" type="checkbox"/>	Previous Quarter 1 report was based on expenditure for the quarter. The figure presented for the second quarter is based on expenditure against the annual Wastewater budget. Please refer to Wastewater Capital Projects Report.
Wastewater Services - reliability	Wastewater Services Reliability: Percentage customers do not experience interruption.	95%	99.7%	<input checked="" type="checkbox"/>	72 sewerage connections experienced a service interruption from a total of 26,146 sewerage connections. An increase is due to a number of high rainfall events during this quarter. 62 interruptions were a result of high rainfall events with the remaining ten due to blockages.
Wastewater Services - incidences	Reportable Incidences: Number of reportable incidents.	<5	10	<input checked="" type="checkbox"/>	Ten reportable incidents were recorded for the quarter relating to exceedance of effluent quality. Of these 11 reportable incidents three were from the Woodgate WWTP, two from the East WWTP, two from the Childers WWTP, two from the Thabeban WWTP and one was from the Gin Gin WWTP. This is above the acceptable KPI tolerances and all incidents have been investigated with corrective actions being implemented.
Wastewater Services - complaints	Wastewater odour complaints per 1,000 connections.	<5	0.4	<input checked="" type="checkbox"/>	A total of ten odour complaints were received for the quarter from a total of 26,146 sewerage connections. This is within the service standard target for the quarter.
Wastewater Services - breaks	Sewer main breaks and chokes per 100km of mains.	<10	2.33	<input checked="" type="checkbox"/>	16 Sewer main breaks and chokes occurred across the region during this period. The total length of sewerage main is 686.62km. This equates to 2.33 blockages per 100km, which falls within the quarterly target.

 Infrastructure & Planning – **Water & Wastewater**

Core Programs/Services Areas			Strategic Links		Risk Id.
Plumbing Services and Trade Waste			CP 1.1.1, 2.4.2 & 3.5.1		BP-IP-5:17- 18
Key Performance Indicators			<i>*Note: Plumbing and Trade Services Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Plumbing Services	Standard Approvals: Percentage of approvals decided within 20 days.	95%	110%	☑	112 Standard Plumbing Applications were assessed within 20 working days.
Plumbing Services	Fast-track Approvals: Percentage of approvals decided within 5 days.	95%	100%	☑	Four Fast Track Plumbing Applications were assessed within five working days.
Plumbing Services	Inquiries: Number of inquiries.	Trend	2364	T	2364 inquiries were received for this quarter.
Plumbing Services	Inspections: Number of inspections (i.e. ensuring compliance with plumbing codes).	Trend	746	T	746 Inspections were conducted for this quarter. Slightly up on the previous quarter.
Trade Waste	Register: Number of trade waste generators against estimated total number of generators.	Trend	31	T	As of this quarter there is total of 1330 Trade Waste Generators. 31 new Trade Waste Generators were added this quarter.
Trade Waste: Back Flow Prevention	Number of back-flow prevention devices added to council's Back-flow Register.	Trend	40	T	Currently there are 2441 backflow prevention devices on Council's backflow prevention device register, with 57 new devices entered into the register for this quarter.
Trade Waste On-site Sewer Installations	Number of complaints associated with on-site installations.	Trend	18	T	18 complaints were received for this quarter. Due to the above average wet weather, the number of complaints received remains high.

Community & Environment – **Airport & Tourism Services**

Core Programs/Services Areas		Strategic Links		Risk Id.	
Airport and Tourism Services		CP 1.2.1		CE:1:9-10	
*Note: Unless otherwise stated <i>Airport and Tourism</i> KPI Targets are quarterly.					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Airport Services	Bundaberg Regional Airport: Number of passenger services.	380	435	<input checked="" type="checkbox"/>	Schedule changes and cancelled flights have resulted in a minor reduction in scheduled flights this quarter when compared to last quarter. However, the number of RPT Services this quarter remains above the target.
Airport Services	Bundaberg Regional Airport: Number of passengers processed through Bundaberg Regional Airport terminal.	30,000	42936	<input checked="" type="checkbox"/>	Passenger numbers were down 5.6% on the same quarter last year and down 4.7% on the previous quarter. However, passenger numbers for this quarter remain above target.
Tourism Development & Services	Bundaberg North Burnett Tourism (BNBT) Partnership Agreement: Monitor and manage the partnership agreement: Percentage progress reports by BNBT have been satisfactory completed.	100%	N/A	<input checked="" type="checkbox"/>	Target is biannual - 1st and 4 th quarters. BNBT delivered their 2016/17 Annual Report to Council on 31 July as per the Partnership Agreement. At this meeting the 2017/18 Business Plan and Marketing Activities report was provided and accepted by Council.
Tourism Development & Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	3,000	4,006	<input checked="" type="checkbox"/>	The number of visitors to HHA and Fairymead is seasonal in nature (significantly impacted by the 'grey nomads' during winter). 2nd quarter result while a 42% decline on the previous quarter, is in fact an 8.6% increase when compared to the same period in 2016/17.

Community & Environment – **Community Care**

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		*Note: Unless otherwise stated <i>Community Care</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Home Support and Community Care Services (Isis, South Kolan and Gracie Dixon)	Percentage services are demonstrating compliance with standards.	98% Annual YTD	48%	☑	Availability for CBDC and In Home, Limited Home maintenance, waitlist for domestic.
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards.	98% Annual YTD	50%	☑	Meeting requirements.
Senior's Housing	Percentage services are demonstrating compliance with standards.	98% Annual YTD	49%	☑	63 of 68 Units are tenanted. Department of Housing notified of vacancies and referrals requested for vacant units.
Community Support Services - <u>Neighbourhood Centres</u>	Number of occasions that information, advice and referral services were provided.	Trend	4,053	T	Access for information remains a core activity.
Community Support Services - <u>Neighbourhood Centres</u>	Access to Services- Number of service users who received a service.	Trend	4,178	T	Utilisation is consistent.
Access to Services - <u>Neighbourhood Centres</u>	Number of service users with improved ability to access appropriate services	4,000	3,563	☑	Service users continue to have improved awareness.
Quality of Life - <u>Neighbourhood Centres</u>	Number of service users with improved quality of life.	4,000	4109	☑	Service users report improved quality of life.
Social Connectedness - <u>Neighbourhood Centres</u>	Number of service users with improved social connectedness	4,000	3865	☑	Service users report improved social connections.

Community & Environment – **Community Care**

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		*Note: Unless otherwise stated <i>Community Care</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Community Support Services - CHSP & QCC	Number of occasions that information, advice and referral services were provided.	Trend	3572	T	Access for information remains a core activity.
Community Support Services - CHSP & QCC	Number of service users who received a service.	Trend	481	T	The total number of clients receiving a service in our data base.
Access to Services - CHSP & QCC	Number of service users with improved ability to access appropriate services.	50	135	<input checked="" type="checkbox"/>	Service users continue to have improved awareness.
Quality of Life - CHSP & QCC	Number of Service Users with improved quality of life.	300	481	<input checked="" type="checkbox"/>	Service users report improved quality of life.
Social Connectedness - CHSP & QCC	Number of service users with improved social connectedness	150	307	<input checked="" type="checkbox"/>	Service users report improved social connections.

CHSP- Community Support Services Commonwealth Home Support Program

QCC - Queensland Community Care programs.

Community & Environment – Community Development

Core Programs/Services Areas		Strategic Links		Risk Id.	
Community Development Youth Development Community Events Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2		CE-3:8-9	
Key Performance Indicators		*Note: Unless otherwise stated Community Development KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Facilities: Holiday Parks	Holiday Parks (Council-owned): Occupancy rate - Percentage Holiday Park accommodation is occupied.	Trend Annual		T	This KPI will be reported in the 4 th quarter.
Facilities Utilisation.	Percentage usage of the Recreational Precinct.	Trend	34.09%	T	This percentage is the total number of bookings of each zone in the Precinct (345) against the possible use of every zone for each day of the quarter (92 days X 11 zones = 1012). CMCA rally in October contributed to this result.
Major Events	Community Engagement: Estimated number of participants in the major events delivered or coordinated by council.	Trend Biannual	15,000	T	An estimated 15,000 residents attended Pageant of Lights, the highest attendance to date.
Major Events	Attendee satisfaction: Childers Festival survey results.	Milestone Annual Report	76%	T	This KPI is reported in the 1st quarter. 2017 -18 results as follows: Excellent 76% Good 20% Fair 2% Poor 1%
Community Events	Community Engagement: Estimated number of participants in community events delivered or coordinated by council.	Trend Biannual	5,000	T	An estimated 5,000 residents participated in NYE Celebrations - numbers were down because of inclement weather.
One-off Events	Community Engagement: Estimated reach - number of participants in one-off promotional events initiated by Council.	Trend Annual		T	This KPI will be reported in full in the 4 th quarter. No one-off promotional events were delivered in the 2nd quarter.
Community and Major Events	Number of stall-holders participating in events delivered or coordinated by council.	Trend	62	T	38 Stallholders participated in Pageant of Lights. 24 Stallholders participated in NYE Celebrations.

Community & Environment – Community Development

Core Programs/Services Areas		Strategic Links		Risk Id.	
Community Development Youth Development Community Events Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2		CE-3:8-9	
Key Performance Indicators <i>*Note: Unless otherwise stated Community Development KPI Targets are quarterly.</i>					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Events - Community capacity building	Events Workshop: Number of attendees - capacity building workshop for events.	Trend Annual	-	T	This KPI will be reported in the 4 th quarter.
Community Networks	Networking Activities: Number of community meetings attended by council staff. <i>Note: Council representation at these meetings encourages and supports strong community networks and promotes shared responsibility for community issues and concerns.</i>	Trend	59	T	1. Get Ready Go Disaster Planning (3) 2. Youth Chronicles Magazine Project (9) 3. Youth Support Coordinators Network (1) 4. Bundaberg Seniors Network (2) 5. Gin Gin, Childers & Bundaberg Interagency (7) 6. Bundaberg Regional Youth Hub (4) 7. Youth Forum (2) 8. Headspace (2) 9. Homelessness (3) 10. T2S Youth Justice (1) 11. Day for Daniel (2) 12. REACT Youth Month (4) 13. Child Youth Family Alliance (1) 14. Dvina (1) 15. Welfare Support Network (2) 16. Family and Baby Network (2) 17. Child Protection Week Working Group (7) 18. BR Inclusive Communities (3) 19. All Abilities Alliance (1) 20. Youth Crime Advisory (2)
Community Support	Number of community grants administered.	Trend	22	T	Community Grants - 9 Micro Grants - 4 Sponsorships/Partnerships - 2 Special Events Grants - 7
Community Programs	Delivery of Community Programs: Number of programs delivered and quarterly progress summary.	Trend	2	T	Two Get Ready Go sessions.
Community Projects	Delivery of Community Projects: Number of projects and quarterly progress summary.	Trend	6	T	1. Day for Daniel 2. Cashless Welfare Card session 3. Pump Track opening 4. R U OK North Bundaberg High 5. Community Development Conference 6. Aussie Bush Dance (Inclusive Communities activity)
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 1: Youth Strategy.	Annual Milestone Dec 17	95%	☑	Two review meetings held with young people. Final document with designer for final changes.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 2: Community Development Strategy (incorporating the Youth Strategy).	Annual Milestone Jun 17	5%	○	Planning still underway to develop the Community Development Strategy.

Community & Environment – **Disaster Management**

Core Programs/Services Areas		Strategic Links		Risk Id.	
Prevention Strategies Disaster Management Plans Programs and Partnerships – S.E.S.		CP 1.5.1		CE-4:10-11	
Key Performance Indicators			<i>*Note: Disaster Management KPI Targets are annual.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Disaster Management	Preparedness	4	3 YTD	<input checked="" type="checkbox"/>	A total of three Bundaberg LDMG Meetings have occurred this financial year: 1. 30 August 2017 Ordinary Meeting 2. 20th October 2017 Extraordinary Meeting in relation to major flooding of Kolan and Baffle catchments, and flood warnings for Burnett. 3. 18 December 2017 Ordinary Meeting.
Disaster Management	Prevention, Preparedness, Response, Recovery	>5/10	8.5	<input checked="" type="checkbox"/>	On 20th December 2017 Qld Government Inspector General Emergency Management officially advised Bundaberg Regional Council of results following Local Disaster Management Plan assessment. There was an overall improvement in the rating of the plan, with specific improvement measured in the "Preparedness and Planning" Shared Responsibility (after rounding, the assessment score will remain at 8.5/10). There were no instances where there was a reduction in performance across any of the six Shared Responsibilities.

Community & Environment – **Libraries**

Core Programs/Services Areas – Libraries	Strategic Links	Risk Id.
Resources & Facilities – Libraries Community Services & Programs History & Heritage Collections & Publications	CP 1.2.1, 1.6.1, 1.7.1 & 1.81	CE-5:11-12

Key Performance Indicators		*Note: Unless otherwise stated <i>Libraries</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Libraries Usage	Number of patrons using our libraries.	75,000	67,567	☑	67,567 patrons visited our libraries this quarter. Numbers are slightly down due to the Christmas/New Year closure.
Community Programs	Number of participants in our community programs.	2,000	1776	☑	1776 people participated in our community programs in 76 sessions. These included regular children's programs, special children's events, and community programs such as Connections Group.
Digital Literacy Program	Number of participants in our Digital Literacy programs.	100	180	☑	180 people participated in 26 digital literacy sessions in this quarter. This included our regular programming such as after school robotics, and sessions on 3D printing and family history research. The numbers are slightly higher due to our participation in the Tech Savvy Seniors program (grant-funded by State Library of Queensland).
Regional History and Heritage	Number of images, recordings and items documented, catalogued or posted to our website.	100	0	○	No Picture Bundaberg images have been scanned this quarter due to the upgrade of our Spydus Library Management System. Our regular Facebook posts of these images continue to attract significant interaction with an average audience of 5500 people per post. Our most popular post reached 31,000 people.

Community & Environment – Arts

Core Programs/Services Areas - Galleries		Strategic Links		Risk Id.	
Resources & Facilities – Galleries Exhibition & Arts Programs & Services Community & Stakeholder Partnerships Cultural Identity & Heritage Cultural Collections		CP 1.2.2, 1.3.2, 1.6.1, & 1.81		CE-5:11-12	
Key Performance Indicators *Note: Unless otherwise stated Galleries KPI Targets are quarterly.					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Community & Stakeholder Partnerships	Number of strategic partnerships maintained or developed.	Trend	21	T	Of these one was a new partnership, and the remainder are ongoing. The new partnership was developed with Bargara State School for the extension of the Barolin Mob Community Public Art Project.
Arts: Exhibition Program	Number of visitors to BRAG and ChArts.	Trend	6817	T	BRAG Visitation: 3929; CHARTS Visitation: 2888. This quarter recorded a significant drop in visitor numbers for CHARTS, impacted by road closures for inclement weather, and a slump in visitors during November. Interestingly, 37% of the December visitation occurred between the 27 and 31st December.
Arts : Arts & Culture Programs	Community Participation: Number of participants in Arts and culture programs.	Trend	4919	T	4919 people participated in Community Arts and Public Programs across BRAG and CHARTS. The demographics of these participants were: 0-12 years: 891; 13-17 years: 2125; 18 years and over: 1903. 8 participants identified as ATSI; 142 participants identified as people with a disability; and 20 identified as Culturally and Linguistically Diverse. The significant increase in the 13-17 year engagement was due to the school engagement that accompanied the 'Emerge' exhibition. Other significant programs during this quarter were: 'Mind the Art' tours; VIP Preview Event for 'Emerge'; Dotte Lottie Literacy and Art Program; and the CRAFT Crowd workshops.
Community Events - Arts Support	Number of significant community events supported by the Arts section.	Trend Biannual	7	T	Seven significant community events were supported in the 1 st and 2 nd quarters. <u>Chinese New Year</u> : planning meetings and facilitation of community construction of large lanterns; <u>CRUSH Festival</u> : concept development and community engagement to produce an entry for the Stocklands Recycled Tyre Project; <u>Childers Read to Me Day</u> : Galleries' 'Dottie Lottie' character provided storytelling sessions and art activities based on 3 artworks from the AGNSW and NGA Collections to promote literacy development in the <12 demographic; <u>Childers Festival</u> : Engagement with primary schools to designs and paint Childers Festival Letters, as well as engagement with local artist to create a Festival Banne; <u>Social Inclusion Week</u> : Participation in the BRICC Aussie Bush Dance at the Bundaberg Recreational Precinct; <u>Childers Festival</u> : Attendance at Childers Festival Committee Meetings and additional arts activities based on committee recommendations; <u>Y360 Program</u> : Small Mural Project with disengaged youth from the Y360 Program.
Arts: Special Projects Support Services	Number of <u>special projects</u> being supported by Arts Services	Trend	3	T	Three special projects were supported: <u>OLD Community Development Conference</u> : Engagement with community sectors to create Banners; <u>Sister City Photography Project</u> (23 Degrees North and South): International Exchange Exhibition with Guangxi Women Photographers Association and photographers from the Bundaberg Region; <u>Burnett Heads Streetscape Upgrade</u> : Collaboration with Andrew Fulton Project Control Group to incorporate public art into the revitalisation of Burnett Heads Streetscape.

Community & Environment – **Theatre**

Core Programs/Services Areas - Moncrieff Entertainment Centre				Strategic Links	Risk Id.
Resources & Facilities Cinema & Theatre Programs Community Programs & Partnerships Cultural Events				CP 1.2.2 & 1.6.1	CE-5:11-12
Key Performance Indicators					<i>*Note: MEC KPI Targets are quarterly.</i>
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Theatre: Building Our Performing Arts Community	Number of MEC initiatives designed to grow our Performing Arts Community.	3	10	<input checked="" type="checkbox"/>	Five initiatives were delivered this quarter including project with Queensland Theatre and all secondary schools and a project to bring the music community together. Five projects are in planning for 2018 with direct activity this quarter including a state-wide collaboration with two performance companies, a disability arts project and community activity to complement the 2018 season.
Theatre: Cinema & Theatre	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000	14,903	<input checked="" type="checkbox"/>	5,514 cinema, 9,389 live events. Includes two community movies (556 patrons across both). 63% live event audiences across 21 events - in line with last quarter. Also includes end of year school and dance school performances and graduations.
Theatre: Venue - Community Access / Utilisation	Number of community groups using or engaging with the Moncrieff Entertainment Centre.	Trend	15	T	Includes a range of community film fundraisers for Combined Churches, Phoenix House, Rotary and Lions. In addition, the Moncrieff supported five Council events including Community Development Conference and Open House ticketing - and other similar events.

Community & Environment – **Creative Regions**

Creative Regions Partnership	Total audience numbers and participants in Council funded programs managed by Creative Regions.	Trend Biannual	17,430	T	Slightly lower than this time last year due to weather affecting the Crush Festival. There is an increasing trend in online engagement statistics which is not included in this statistic.
Creative Regions: Major Events	Crush Festival Percentage of total participants that are visitors from other regions.	20% Annual	26.8%	<input checked="" type="checkbox"/>	Audience numbers were lower overall due to poor weather in the lead up to and during the festival this year; however, out of region visitation remained above target.

Community & Environment – **Parks, Sport & Natural Areas**

Core Programs/Services Areas – Parks	Strategic Links	Risk Id.
Parks & Open Space Management Foreshores & Beaches	CP 1.3.1 & 2.1.1	BP-CE-6a:4

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Parks & Open Spaces: Maintenance	Meeting agreed service standards for Parks and Open Spaces: Percentage service levels have been meet.	85% Quarterly	97%	☑	Service levels were met. High growth period required higher frequency of mowing. Storm debris clean up delayed some service cycles in November.
Parks & Open Spaces: Planning	Review of the Parks & Open Space Strategy.	June 18 Milestone	5%	○	The Strategy will be reviewed following adoption of the Local Government Infrastructure Plan (LGIP) and the Sport and Recreation Strategy as this recommends service levels and priority actions. Currently LGIP is out for public consultation.

Core Programs/Services Areas – Sport and Recreation	Strategic Links	Risk Id.
Physical Activity & Preventative Health Youth Representativeness & Sports Organisations	CP 1.2.2, 1.3.1 & 2.1.1	BP-CE-6a:7-8

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
*Note: Parks KPI Targets are quarterly.					
Physical Activity and Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by council.	25 Quarterly	35	☑	Be Active Be Alive Aqua - Nov/Dec (52 free activities). MoveIt Expo Stall holders - Expressions of Interest (EOI) Queens Baton Relay Community Celebration. Funding application Assistance (22).
Sport & Recreation: Programs & Projects Participation	Number of community members participating in preventative health programs and projects.	Trend Biannual	500+	T	Be Active Be Alive Aqua - 500+ participants.
Sport: Youth Representatives & Sport Organisations	Number of successful grant applications in support of individual sportspeople and organisations.	10 Quarterly	5	☑	Three Young People in Sport applications for National International Representation. Two applications - Sport Championship Program.
Sport & Recreation: Planning	Review of Sport and Recreation Strategy.	Dec. 17	65%	☑	Background Research Analysis completed. Sport and Recreation Audit completed. Community consultation completed. Presentation to Council on initial findings completed.

Community & Environment – **Parks, Sport & Natural Areas**

Core Programs/Services Areas – Natural Resource Management	Strategic Links	Risk Id.
Land Protection Natural Areas Management Coastal Areas Management	CP 2.5.1 & 2.5.2	BP-CE-6a:7-8

Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Natural Resource Management	Land Protection- Weeds: Number of properties inspected.	350 Annual YTD	417	☑	Council has exceeded its target for property inspections helping to achieve the goal of having a natural and rural environment that is sustainably managed.
Natural Resource Management	Public Awareness & Education: Number of public awareness and education programs and activities.	8 Quarterly	6	☑	Council created six opportunities for public awareness on environmental issues helping to realise our goal of having a natural and rural landscape that is valued and managed sustainably
Natural Resource Management: Networks and Partnerships	Number of community led environmental protection activities.	Trend Biannual	11	T	Council has supported 11 community and stakeholder led environmental programs this quarter, helping to ensure the Bundaberg region has a natural and rural environment that is valued and managed sustainably.

Community & Environment – Regulatory Services

Core Programs/Services Areas – Regulatory Services		Strategic Links		Risk Id.	
Animal Management		CP 2.6.1, 2.6.2 &		BP-CE-6b:5	
Local Law		3.5.1			
Regulated Parking					
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Animal Management	Percentage of customer requests overdue in relation to assigned timeframes.	<15%	20.5 %	○	329 customer requests were overdue during the 2nd quarter.
Animal Management	Number of customer requests received.	Trend Quarterly	1,607	T	1607 Animal Management requests were received during the quarter.
Animal Management Plan/Strategy	Development of Plan/Strategy.	Dec. 17	70% complete	☑	The Animal Management Plan is currently being revised for presentation to the Portfolio Councillor and General Manager prior to presentation to Council.
Regulated Parking	Number of parking infringements issued.	Trend Quarterly	1,154	T	1,154 parking infringements were issued during the 2nd quarter.
Regulated Parking	SPER (Penalties Enforcement Agency). Number of infringements forwarded to SPER for debt recovery.	Trend Quarterly	234	T	234 infringements were referred to SPER during the 1st quarter.
Local Law	Local Law Enforcement: Number of customer requests received.	Trend Quarterly	341	T	341 Local Law customer requests were received during the 2nd quarter.

Community & Environment – Waste & Health Services

Core Programs/Services Areas – Health Services		Strategic Links		Risk Id.	
Food Safety Public Health Risks Environmental Nuisances & Pollution Environmental Health Promotion & Public Education		CP 2.6.1, 2.6.2 & 1.4.1		BP-CE- 8b:7-11	
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Food Safety	Percentage of inspections completed against the total number for the financial year.	98% Annual YTD	50%	☑	50% of the annual food licensing inspections have been undertaken.
Food Safety- Compliance	Percentage of premises with 3 Star Rating or above (i.e. meeting compliance).	75% Quarterly	92%	☑	92% of Eat Safe eligible licensed food businesses are operating at a level of three stars or above. Promotion of the Eat Safe Scheme throughout the 3rd quarter should see this rise further.
Food Safety	Training: Number of training courses provided to the community.	4 Annual YTD	2	☑	No further face-to-face free food hygiene courses have been held during the 2nd quarter. However, an additional 404 users have completed Council's free online food safety and hygiene course.
Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend Annual YTD	114	T	119 littering & illegal dumping complaints have been received YTD. Of these complaints 114 have been investigated and completed.
Vector Control	Vector Control Program: Percentage of identified risk areas controlled through spraying.	95% Annual YTD	25%	☑	Pellett treatment of breeding areas throughout Bundaberg North, Moore Park, Burnett Heads, Bargara, Woodgate, Branyan and Innes Park were undertaken due to increased complaints after rain events. BG & Gat Trapping for Mosquitoes commenced in December throughout Gin Gin and Childers; and FTA Traps throughout Bundaberg. The percentage will increase in the 3 rd quarter as most of the trapping and treatment is undertaken from December to March.
Vector Control	Mosquito identification: Percentage of mosquitos identified (i.e. during annual collection program)	50% Annual YTD	5%	○	The identification of mosquitoes has commenced due to trapping and will continue throughout the 3rd quarter.
Environmental Health: Community Programs	Number of community health/education programs delivered.	Trend Biannual	0	T	No community health/educational programs have been undertaken this year.

Community & Environment – Waste & Health Services

Core Programs/Services Areas – Waste Services				Strategic Links	Risk Id.
Waste & Recycling Collections Waste Disposal Material Recovery				CP 2.1.1, 2.3.2, 2.4.2, 3.5.1 & 3.8.1.	BP- CE-8a:7-8
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Waste Services: Collection	Percentage of customer requests/complaints processed effectively.	95% Quarterly	97%	<input checked="" type="checkbox"/>	935 customers' requests were made during the period.
Waste Services: Collection	Waste Collection: Domestic & Commercial: Expansion of rural services residential and properties report/summary.	June 2018	YTD 149	N/A	Waste service area expanded to include an additional 149 premises.
Waste Services: Disposal	Maximise putrescible waste being disposed of at our lined landfill site (Cedar Road).	40,000 Tonnes Annual	42,000 Tonnes	<input checked="" type="checkbox"/>	Currently tracking for 42,000 tonnes to Cedars - above target.
Waste Services: Resource Recovery	BRC collection municipal solid waste diverted from landfills: Percentage of waste diverted to be reused.	30% Quarterly	23%	<input checked="" type="checkbox"/>	23% of the total Domestic Waste Collection tonnages is being processed at the Recycling Plant. Educational tours of Material Recovery Facility (MRF) continuing.
Waste Services: Facilities: Landfill Management	Phyto-capping trial Qunaba Landfill - Construction Project report/summary.	June 2018	N/A	<input checked="" type="checkbox"/>	Progress Report - Business case being prepared for Project Review Group and the operations manual for construction is close to completion.
Waste: Education & Public Relations	Waste reduction initiatives: Number of Initiatives delivered.	Trend Biannual	38	T	38 Educational/Media events including: 17 Facebook posts and 14 Tours with 160 Visitors.
Waste: Planning & Review	Develop Waste Reduction and Recycling Plan.	June 18	YTD 30% Complete	<input checked="" type="checkbox"/>	Substantial work has commenced including research.

Organisational Services – Financial Services

Core Programs/Services Areas – Financial Accounting		Strategic Links		Risk Id.	
Financial Accounting Investment & Debt Management Procurement Corporate Purchase Cards	Financial Processes and Statements Financial Asset Management Invoices & Payments	CP 3.1.1 & 3.2.2		BP-OS-1:12, 13-14, 16	
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	> 30m Annual YTD end of the financial year	\$96.5m	<input checked="" type="checkbox"/>	Quarterly Targets 1st Quarter- greater than \$30m; 2nd Quarter- greater than \$62 m; 3rd Quarter- \$30m; 4th Quarter- \$52m. Council holds sufficient cash to fund major projects scheduled for the financial year and beyond. No liquidity issues are foreseeable.
Investments	Return on Monetary investments: Minimum on investments is 1%.	>1% Annual Target reported quarterly	0.91%	<input type="checkbox"/>	The Reserve Bank of Australia cash rate held steady at 1.50% throughout this quarter. Funds held on term deposit were typically placed for longer terms and at slightly higher rates than the previous quarter. The QTC Cash Fund rate fluctuated, but remained at less than 1% over cash rate. Additional 'at call' cash was held in QTC this quarter to fund major project expenditure and this contributed to the marginally lower overall return. Additional cash will be placed on term deposits where prudent in future to maximise return on investments.
Financial Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.	100% Annual YTD end of 2 nd quarter	100%	<input checked="" type="checkbox"/>	The audit of Council's Financial Statements for the year ending 30 June 2017 has been completed and the Statements signed off by the Queensland Audit Office, and an unmodified opinion was given. No significant audit issues were identified. Planning for the audit in the 2017/2018 year has commenced with the interim audit scheduled for April 2018.
Taxation	Taxation requirements completed (includes GST, BAS & Payroll)	100% Annual YTD end of calendar year	50%	<input checked="" type="checkbox"/>	All Taxation Reporting requirements are being met as required for this time of year.
Revenue - Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Biannual 1st & 3rd Quarters	N/A	<input checked="" type="checkbox"/>	This KPI is reported in the 1 st and 3 rd quarters. Rates debt owing in the 1 st quarter was 3.5%.
Strategic Supply Procurement	Spend under Management: Management of expenditure through a defined procurement process.	60% Quarterly	70%	<input checked="" type="checkbox"/>	The Contracts Register is in place and there has been a push to place existing arrangements under formal agreements.
Accounts Payable	Creditor Invoices: Number of payments outside of terms.	< 90 Quarterly	36	<input checked="" type="checkbox"/>	Number of invoices paid short is dependent upon council staff returning invoices to Accounts to effect payment, and the prompt follow up by Accounts Payable staff.

Organisational Services – **Financial Services**

Core Programs/Services Areas – Sustainable Finance		Strategic Links		Risk Id.	
Financial Planning, Reporting & Forecasting Asset Management		CP 3.1.1		BP-OS-6:7-8	
Key Performance Indicators *Note: Unless otherwise stated KPI Targets are annual, reported in the 4th quarter.					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	< 60%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was negative 14%.
Operating Surplus	Ratio is between 0 and 15% of total operating revenue for whole of Council.	5%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 9.5%.
Asset Sustainability Ratio	The capital expenditure on replacement assets is greater than 90% of depreciation.	100%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 86%.
Own Source Revenue	Own source revenue as a percentage of total recurrent revenue.	Trend	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 78%.
Own Source Revenue	Own source revenue per head of regional population.	Trend	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was \$1,414 -up by 3.1% from \$1,371 in 2015/16
Financial Asset Management: Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned.	98% Annual YTD	94.3%	<input checked="" type="checkbox"/>	A large percentage of these assets are part of Council's ageing infrastructure.

Organisational Services – **Customer Service**

Core Programs/Services Areas – Customer Service		Strategic Links		Risk Id.	
Customer Service Disaster Management Support		CP 3.5.1		BP-OS-1:15	
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Customer Service: Call Centre	Percentage of calls processed within allocated timeframes.	90%	96%	<input checked="" type="checkbox"/>	Within this quarter, customer contact via Call Centre operations maintained high standards, delivering consistent service on behalf of Council, supporting customer satisfaction.
Customer Service: Customer Request Management (CRM)	Percentage of CRMs overdue across council in relations to the timeframes assigned.	<15%	12.5%	<input checked="" type="checkbox"/>	Requests for service have been processed and completed within minimal time periods, delivering a high standard of service for all customer requests.

Organisational Services – Information Services

Core Programs/Services Areas – Financial Accounting				Strategic Links	Risk Id.
Information Technology Infrastructure & Support Corporate Applications GIS Services & Support Records Management				CP 1.3.1, 1.5.1 & 3.7.1	BP-OS-2:5-8
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
CCTV Surveillance	Reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Trend Quarterly	Not available	-	QPS advised in November they are still collating information internally. Once statistics received we will determine target and tolerances.
CCTV Surveillance	Quarterly meetings with QPS and Safe Night Precinct Committee.	4 Annual	2	☑	Second quarterly meeting held in November with QPS and Safe Night Bundaberg CBD Precinct president. Next meeting scheduled for February 5th.
Disaster Management	Development of Information Services Disaster Recovery & Business Continuity Plans.	June 18	5%	☑	Organising 3rd Party vendor quotations to assist with the investigation and delivery of an IT Disaster Recovery Plan and IT Business Continuity Plan.
Smart Communities	Development of Smart Communities: Digital Technology Strategy.	June 18	10%	○	A new temporary staff member commenced in January to assist with smart technology projects and the creation of the Strategy.
Information Services Strategy	Development of Information Services Strategy incorporating the Mobility Strategy.	March 18	10%	○	Shortlisting various vendors to assist with the creation of the Information Services Strategy.
Information Services - Support Requests	Number of support requests resolved.	Trend	1841	T	Lower trend than previous quarter (2024) due to the Christmas period.
IS Service Desk	Customer support satisfaction.	80% Biannual	89%	☑	Customer support satisfaction based upon manually surveyed users with recent completed support requests.
IS Infrastructure	Systems availability.	95% Quarterly	83%	☒	Lower availability result mainly due to a full network outage at the Heales Road Depot for a week and a half due to storm activity and awaiting delivery of infrastructure replacement parts.

Organisational Services – Internal Ombudsman

Core Programs/Services Areas – Financial Accounting				Strategic Links	Risk Id.
Corporate Governance Statutory Requirements Insurance Risk Management				CP 3.3.1, 3.4.1, 3.6.1 & 3.8.2.	BP- OS-3-8-9
Key Performance Indicators				<i>*Note: Internal Ombudsman KPI Targets are quarterly.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes.	Trend	4	T	Four administrative reviews were received and processed within applicable timeframes.
Right to Information (RTI)	Percentage of RTI and Privacy Applications received and processed within applicable timeframes.	90%	100%	<input checked="" type="checkbox"/>	Three Right to Information applications were processed within timeframes during the quarter.
Governance Compliance & Privacy Training	Percentage of staff trained in Right to Information (RTI) and Information Privacy (IP) processes and procedures.	90%	99.1%	<input checked="" type="checkbox"/>	472 of 476 eligible employees have completed Right to Information and Information Privacy training.
Insurance	Percentage of insurance claims processed (submitted) within timeframes (i.e. General Insurance and Public Liability Claims).	95%	100%	<input checked="" type="checkbox"/>	21 insurance claims were processed within timeframes (general insurance and public liability claims).
Risk Management	Percentage of open risk compared to total risk each quarter.	<25%	21.4%	<input checked="" type="checkbox"/>	A total of 1691 risks have been identified across Council. 1329 have been closed. 362 risks remain open this quarter, equating to 21.4%.

Organisational Services – People & Performance

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Recruitment	Training & Development		CP 3.4.1 & 3.6.2	BP-OS-4:8-9-10	
Payroll	Employee Relations & Community Relations				
Workplace Health & Safety					
Key Performance Indicators			*Note: Unless otherwise stated WHS KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
KPIs for Human Resource Management are currently under review.					
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>statutory</u> workers compensation claims.	5% Annual	-	○	Workplace compensation KPIs to be reported at end of year. Council continues to focus on recovery at work and actively supports staff who have been injured to return to work as soon as possible after injury.
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>lost-time</u> workers compensation claims	5% Annual	-	○	
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>days lost</u> on workers compensation claims.	5% Annual	-	○	
WHS Management	<u>Hazard Inspections</u> : Timeliness of hazard inspections: Percentage of inspections carried out on time.	95% Annual YTD	68%	☒	The number on inspections completed for this period was due to staff being on leave and availability of staff due to an increase in workloads.
WHS Management	<u>Lost Time Injury Frequency Rate (LTFR)</u> : Industry standard measurement based on number of injuries per number of hours worked (all employees across whole organisation).	17.9 Annual YTD	18.7%	☑	The number of injuries for this quarter has reduced. The breakdown of injuries for this quarter are a mix of Lost Time Injuries (LTI) and Medical Expenses Only (MEO).
WHS Management	<u>Notifiable incidents</u> : Number of notifiable incidents.	0 Annual YTD	3	○	There has been one notifiable incident for this quarter. Year to date 3 X electrical.
WHS Management	<u>Reported Incidents</u> : Percentage of reported incidents <u>investigated</u> .	80% Annual YTD	100%	☑	All reported incidents are investigated initially by the supervisor/manager and the WHS team using the incident report form process. More formal and detailed investigations are carried out and reported back to management where warranted.
WHS Management	<u>Return to work Programs</u> : Percentage of successful return to work programs i.e. staff member has returned to normal duties.	90% Annual YTD	99%	☑	One staff remain off work at this time and are expected to resume full duties once medically cleared. All other staff have returned to their substantive positions and are undertaking their normal work duties (either on full hours or reduced hours).
Training & Development	Staff satisfaction with <u>WHS training</u> .	80% Annual YTD	88%	☑	Employees continue to indicate they are satisfied with training and the standard of delivery.

Organisational Services – **Integrated Management Systems & Internal Audits**

Core Programs/Services Areas – Financial Accounting	Strategic Links	Risk Id.
Integrated Management Systems Internal Audits	CP 3.6.1, 3.6.2 & 3.7.1	BP-OS-6:7-8

Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Integrated Management Systems (IMS)	Document Review: Percentage of up-to-date documents in IMS.	98% Quarterly	92%	○	All documents published in the IMS remain current until they are superseded by a new version. Currently 8% of IMS documents have gone past their proposed review date and await staff attention.
Internal <u>Quality</u> Audit	Coordinate and conduct Internal Quality Audits: Number of Internal Quality Audits.	7 Annual Reported YTD	2	○	Audit 171803 Central Laboratory Quality Objectives is finalised. Audit 171814 Thabeban Recycled Water Management Plan is also finalised. Audit 171817 Childers Recycled Water Management Plan is at the Preliminary Research stage.
Internal Audit	Coordinate and conduct Internal Audits: Number of Internal Audits.	7 Annual Reported YTD	2	○	One audit has been completed this quarter. Two further audits are at the draft report stage (one which was not on the audit plan). Another audit has also commenced and is in progress. The Internal Auditor was additionally given another matter to look into during the quarter that was resolved.

Executive Services – **Communications and Media**

Core Programs/Services Areas – Financial Accounting	Strategic Links	Risk Id.
Community & Council Communications Media & Marketing	CP 3.8.1, 3.8.2, 3.9.1 & 3.9.2	BP-OS-5:7-8

Key Performance Indicators		*Note: <i>Communications and Media</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Media Communications	Number of media releases including releases, statements and web-site posts.	Trend	147	T	This figure is an improvement from 112 last quarter but still reflects the vacant position in the media team during the time period. The Christmas/New Year period also commonly results in a reduction in media material being produced. Results should improve next quarter with the commencement of the new Executive Officer Communications.
Social Media Engagement	Number of views, includes: Twitter, Facebook, Instagram and YouTube.	Trend	-	-	Data providers and methods of measurement have changed. This KPIs will be reviewed by the incoming Executive Officer.
Websites	Consolidation of Council websites: Phase 1 Corporate Website	June 18	-	-	This KPI will be reported in subsequent quarters
Marketing Project	Communications branding and templates.	Mar. 18	-	-	This KPI will be reported in subsequent quarters
Internal Communications	Staff engagement with 360 quarterly newsletter. Number of times the publication was accessed by staff.	Insufficient data available this quarter.	-	-	This KPI will be reported in subsequent quarters

Executive Services – **Development**

Core Programs/Services Areas				Strategic Links		Risk Id.
Community & Internal Customer Service Development Assessment - Development Compliance Strategic Planning – Policy Development and Implementation				Corporate Plan Strategies 1.1.1 & 2.1.1		Business Plan IP-1:6-9
Key Performance Indicators				<i>*Note: Development KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Internal Planning Searches	Percentage planning searches are issued within statutory and corporate time frames.	95%	99.5%	<input checked="" type="checkbox"/>	There were 243 Building Compliance Searches, Ten Limited Planning Certificates and five Standard Certificates issued for the quarter.	
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days.	30%	33%	<input checked="" type="checkbox"/>	24 applications were decided within ten days out of 72 total.	
Development Assessment 35 days or less	Percentage of total Development applications issued with a decision within 35 days.	85%	78%	<input checked="" type="checkbox"/>	56 applications were decided within 35 days out of 72 total.	
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request.	< 10%	3%	<input checked="" type="checkbox"/>	There were two negotiated decision notices issued for the quarter	
Development Compliance Enforcement Actions	Percentage of enforcement actions taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works).	95%	100%	<input checked="" type="checkbox"/>	There were 139 complaints received for the quarter. 89 compliance letters, three Show Cause Notices, six Enforcement Notices and zero PINS were issued during this time.	
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region.	June 18	100%	<input checked="" type="checkbox"/>	The CBD master plan was finalised and presented to Council 21 November 2017. It has been referred to the Executive Director Strategic Projects and Economic Development for implementation.	
Policy Development & Implementation	Local Government Infrastructure Plan (LGIP) finalised and adopted for the Bundaberg region.	June 18	95%	<input checked="" type="checkbox"/>	The LGIP was publicly notified between 3 Oct and 17 Nov 2017. The final draft was presented to Council on 12 Dec 2017 and referred to the Minister for final approval on 22 Dec 2017.	

Executive Services – Strategic Projects & Economic Development

Core Programs/Services Areas – Commercial Business & Economic Development				Strategic Links		Risk Id.
Business Networks & Partnerships Economic Development Strategy Sustainable Bundaberg 2030 Strategy Property & Leasing				CP 1.1.2, 1.1.3 & 1.2.2		BP- CE-1:9-10
Key Performance Indicators				<i>*Note: Strategic Projects KPI Targets are annual.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Economic Development	Review of Economic Development Strategy 2014 - 2024	June 18	-	-	This KPI will be reported in subsequent quarters.	
Economic Development	Development of Sustainable Bundaberg 2030 strategy document.	June 18	25%	<input checked="" type="checkbox"/>	A Request for Quotation (RFQ) has been issued to select sustainability firms for development of the Sustainable Bundaberg 2030 strategy. The evaluation process is complete, and the successful respondent will be notified by 25 January. Works associated with this project, including development of the strategy and refinement of KPIs, is anticipated to start the week of 5 February.	
Business Growth	Percentage increase or decrease in business entities registered.	Trend	1.1% increase	T	Source: Lawrence Consulting: March 2016 0.5% and March 2017 1.6%.	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.	1.8 % Qld. average.	13%	<input checked="" type="checkbox"/>	Source: Lawrence Consulting December 2017. An excellent result up from 2.1% December 2016 and well above the State average.	
Employment Rate	Unemployment rate for the Bundaberg region	< 6.5%	8.7%	<input checked="" type="checkbox"/>	Source: Lawrence Consulting December 2017. Previously 11.3% 1 st Quarter 2016-17.	
Export Growth	Export Growth: Value of goods exported from the Bundaberg Region	\$1.8B	-	-	Updated data not available.	



2nd Quarter Projects Report

Status indicators - Projects

The following colours indicate the progress of Projects.

Project Indicator	Status	Indicator meaning
Green	On track	Project is proceeding to plan with no indication of future impediments.
Yellow	Monitor	Progress is being monitored.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Bundaberg Airport	Bundaberg Airport - Aviation Precinct - Construct Taxiway Alpha & Adjacent Aircraft Aprons - essential infrastructure to link Aviation Precinct to end of main runway - 2017/2018.	\$420,000	\$2,270,300	\$0		Budget increased due to successful grant application. Capital Revenue increased to offset expenditure. Additional budget allocation from W18057 & W18058.
Bundaberg Airport	CLA2020.2016 - Aviation Precinct - Construction of Stage 3 as per the aviation commercial precinct development plan - 2017/2018.	\$1,000,000	\$1,438,675	\$6,095		Budget increased due to successful grant application. Capital Revenue increased to offset expenditure.
Bundaberg Airport	CLA2020.2016 - Aviation Precinct - Headworks Charges - Stage 3 - required to seal the plan and make allotments available for sale - 2017/2018.	\$224,000	\$224,000	\$0		Project schedule now indicates this project will not be complete until Oct/Nov 2018. Hence this WO will be carried over to 2018/19.
Bundaberg Airport	Bundaberg Airport - New server required for CCTV cameras - 2017/2018.	\$25,000	\$0	\$0		Budget reallocated to W18937.
Bundaberg Airport	Bundaberg Airport - RPT Apron Surface Enrichment - Bays 3-5 and Bay 5 slurry application - visual cracking now evident in high traffic areas of the RPT apron - 2017/2018.	\$100,000	\$0	\$0		Budget reallocated to W18054.
Bundaberg Airport	Bundaberg Airport - Following annual ATI Electrical Inspection it was noted that lighting on Bays 1 & 2 does not meet the Illumination standard. The existing metal halide lights have to be replaced.	\$45,000	\$65,000	\$0		Budget reallocated from W18068. Materials now ordered and project expected to be completed in Apr/May 2018.
Bundaberg Airport	Bundaberg Airport - Airport Drive - concrete footpath to link Commercial Street and Isis Highway - 2017/2018.	\$32,000	\$32,000	\$32,714		
Bundaberg Airport	CBU2314.2016 - Bundaberg Airport - Terminal Car Park Covered Walkway.	\$320,000	\$320,000	\$0		Design currently being finalised. Expect to go to Tender in Feb/March and construction completed by June 2018.
Bundaberg Airport	CAS2291.2016 - Upgrade Taxiways - replace failing GA taxiways. Replace TWYs that are failing and undulating outside of CASA standards in GA and Heli areas (including drainage work).	\$50,000	\$30,000	\$0		Budget reallocated to W18059. Surface enrichment to be completed in Feb/Mar 2018.
Bundaberg Airport	CRD2355.2017 - Bundaberg Airport - Construction of stub road as per DA approval and condition of sale of lot 17 Airport Drive.	\$195,000	\$0	\$0		Budget reallocated to W18054.
Bundaberg Airport	CPL2663.2017 - Bundaberg Airport - CCTV Upgrade.	\$0	\$180,000	\$0		Budget reallocated from W18057 and additional budget required based upon recent Office of Transport Security (OTS) security exercise. Project now managed by Information Systems.
Cafe 1928	Works for Queensland 2017 - Cafe1928, Botanic Gardens - Replace Pathways and Landscape around Building to Relieve Drainage Problems and Repair Rising Damp Damage.	\$55,000	\$28,898	\$16,754		Works for Queensland, Round 1. Project Completed.
Hall of Aviation	CBU2023.2016 - Hall of Aviation - Refit HHA to accommodate Bert Hinkler's car.	\$40,000	\$0	\$0		Budget reallocated to W18063.
Hall of Aviation	CAS2321.2016 - Hinkler Hall of Aviation - Stage 1 - upgrade lighting design replacing halogen lights with LED to improve visitor experience and safety.	\$50,000	\$90,000	\$0		Budget reallocated from W16132.
Hall of Aviation	W4QR2 - CBU2552.2017 - Hinkler Hall of Aviation - Building modifications and installation of interpretive display in the Hinkler Hall Of Aviation Building. Estimate: \$80,000.	\$0	\$80,000	\$22,327		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Tourism Services	CPL2323.2016 - Tourism Services - Implementation of Stage 1 of the BRC Heritage Tourism Trail which focusses on the Bundaberg CBD.	\$0	\$20,000	\$0		Budget reallocated to W322.
Anzac Park Olympic Pool	Anzac Park Olympic Pool - Purchase of new Pool Cleaner.	\$0	\$12,080	\$12,081		Budget part allocated from Norville Pool Cleaner and additional funds requested as the previously cleaner failed without notice.
Bargara Beach Caravan Park	CBU2273.2016 - Bargara Beach Caravan Park - Refurbish residence. (Assets Renewal).	\$40,000	\$40,000	\$11,685		
Bargara Beach Caravan Park	CBU2240.2016 - Bargara Beach Caravan Park - Refurbish Amenities.	\$30,000	\$30,000	\$38,074		
Childers Swimming Pool	2015/2016 Childers Swimming Pool - Sand Filter System Renewal (Budget Task).	\$85,000	\$0	\$0		Project completed in 16/17 financial year, therefore capital budget not required.
Childers Swimming Pool	CBU2238.2016 - Childers Swimming Pool - Portable Access Lift.	\$20,000	\$20,000	\$0		A purchase order has been completed for a suitable pool lift. Expected installation early in 2018.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Community Centres	CBU2234.2016 - Bargara Cultural Centre - Replacement Fire Panel.	\$25,000	\$19,000	\$0		Practically Complete awaiting financial completion. Remaining budget reallocated to W18098.
Community Halls & Facilities	2016/2017 Goodnight Scrub Hall - Roof Replacement.	\$15,000	\$15,000	\$0		
Community Halls & Facilities	Community Development - 2016/2017 - Wallaville Hall Roof - Replacement Roof.	\$35,000	\$35,000	\$0		
Community Halls & Facilities	CBU2235.2016 - Boolboonda Hall - Replace Roof Sheeting.	\$20,000	\$20,000	\$0		
Community Halls & Facilities	CBU2265.2016 - Coronation Hall - Amenities Refurbishment and Disable Access.	\$40,000	\$40,000	\$0		
Community Halls & Facilities	W4QR2 - CPL2556.2017 - Multiplex. Install Audio Equipment. Estimate: \$14,000.	\$0	\$14,000	\$28,660		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Community Halls & Facilities	W4QR2 - CPL2557.2017 - Multiplex. Install Stage Lighting. Estimate: \$14,000.	\$0	\$48,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Community Halls & Facilities	W4QR2 - CRD2558.2017 - Multiplex Overflow Car Parking. Construct sealed car parking for 100 vehicles including drainage and pathway. Estimate: \$315,000.	\$0	\$315,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Council Service Centres	CBU2078.2016 - Community Development - 2016/2017 - Bundaberg Administration Centre - Air conditioner renewal Program (5 year Program).	\$80,000	\$0	-\$20		Budget reallocated to W18692.
Council Service Centres	CBU2078.2016 - Bundaberg Administration Centre - Air Conditioner Renewal Program, replaces W17162.	\$0	\$80,000	\$2,940		Budget reallocated from W17162.
Council Service Centres	W4QR2 - CPL2549.2017 - Bundaberg Administration Centre - Install PV arrays across various roof spaces on the BRC Admin complex including the Civic Centre Hall. Installed capacity 225kw DC.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Elliott Heads Holiday Park	2016/2017 Elliott Heads Holiday Park - BBQ Shelter Replacement.	\$49,500	\$0	-\$1,016		Reallocated to Elliott Heads Holiday Park Office replacement.
Elliott Heads Holiday Park	CWW2239.2016 - Elliott Heads Holiday Park - Effluent Holding tank and disposal area expansion.	\$50,000	\$50,000	\$2,000		
Elliott Heads Holiday Park	CBU2275.2016 - Elliott Heads Holiday Park - Park Office Replacement (park Assets Renewal project).	\$150,000	\$200,000	\$547		Budget allocated from Elliott Heads Holiday Park BBQ Shelter Replacement.
Elliott Heads Holiday Park	Elliott Heads Holiday Park - New Roof of 2 cabins at Elliott Heads Holiday Park - Cabin 1 and Cabin 3.	\$0	\$11,629	\$11,629		Originally budgeted as operational in the 16/17 financial year.
Gin Gin Swimming Pool	CBU2243.2016 - Gin Gin Swimming Pool - Pole Removal and Light Replacement.	\$21,000	\$21,000	\$20,389		
Gin Gin Swimming Pool	CBU2274.2016 - Gin Gin Swimming Pool - Perimeter Fence Replacement.	\$70,000	\$70,000	\$0		Scheduled to be done in 2018 off-season.
Miara Holiday Park	2016/2017 - Miara Foreshore rock wall construction In 3 year capex forecast, not PDF required.	\$0	\$242,281	\$0		Budget reprovisioned from 16/17 financial year. Major Projects work.
Miara Holiday Park	CBU2245.2016 - Miara Holiday Park - electrical upgrade - replace existing power heads.	\$20,000	\$20,000	\$9,443		On track.
Miara Holiday Park	CWW2244.2016 - Miara Holiday Park - upgrade of effluent disposal.	\$95,000	\$95,000	\$0		Major Projects work.
Moore Park Caravan Park	CBU2246.2016 - Moore Park Caravan Park - Effluent Treatment and Disposal Area Upgrade.	\$125,000	\$136,880	\$14,471		Further work to be undertaken February 2018.
Norville Park Olympic Pool	CAS2077.2016 - Community Development - 2016/2017 - Norville Park Olympic Pool - Fixed Shaded seating roof replacement.	\$50,000	\$0	\$0		Budget reallocated to W19154.
Norville Park Olympic Pool	CPL2247.2016 - Norville Park Olympic Pool - Pool Cleaner Purchase.	\$19,000	\$12,080	\$12,081		Additional Budget allocated to Anzac Pool Cleaner.
Norville Park Olympic Pool	Works for Queensland - Norville Pool, Norville - Wet Edge to 50 Metre Pool.	\$213,000	\$782,582	\$536,911		Works for Queensland, Round 1. Project Completed.
Norville Park Olympic Pool	Works for Queensland - Norville Pool, Norville - Wet Edge to 25 Metre Pool.	\$94,500	\$536,550	\$536,531		Works for Queensland, Round 1. Project Completed.
Norville Park Olympic Pool	CBU2489.2017 - Norville Park Olympic Pool, Installation of Access Lift.	\$50,000	\$0	\$0		Budget reallocated to Norville Pool Works for Queensland Project.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Norville Park Olympic Pool	CBU2489.2017 - Norville Park Olympic Pool, Automatic Timing System.	\$100,000	\$0	\$0		Budget reallocated to Norville Pool Works for Queensland Project.
Norville Park Olympic Pool	W4QR2 - CPE2553.2017 - Norville Pool Bucket Play Area. Construction of two wet play areas and associated facilities to cater for children and young people. Estimate: \$500,000.	\$0	\$10,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Norville Park Olympic Pool	CAS2077.2016 - Norville Pool, Norville - Shade Installation.	\$0	\$50,000	\$0		Budget Reallocated from W17164.
Racecourse	CBU2280.2016 - 2017/2018 Capital Budget - Bundaberg Racecourse Stables Roof Replacement.	\$84,000	\$84,000	\$0		Work being undertaken by Racing Qld with Council contribution.
Racecourse	CBU2241.2016 - Bundaberg Racecourse Refurbishment - Clubhouse Refurbishment.	\$60,000	\$60,000	\$0		Work to commence March 2018.
Showgrounds	CBU2277.2016 - 2017/2018 Capital budget - Childers Showgrounds Lighting Upgrade.	\$170,000	\$170,000	\$0		Waiting on Isis Clubs to actively seek funding.
Showgrounds	CBU2242.2016 - Childers Showground - Grandstand Refurbishment.	\$120,000	\$120,000	\$14,970		Design work nearly complete.
Showgrounds	W4QR2 - CPE2567.2017 - Childers Showgrounds - Upgrade Lighting to improve the quality of night training at the Showgrounds. Estimate: \$10,000.	\$0	\$10,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Sport & Recreation Facilities	2016/2017 Project - Bundaberg Recreational Precinct - Purchase of grandstands.	\$0	\$50,343	\$50,344		Budget reprovisioned from 16/17 financial year. Project Completed. Remaining budget reallocated to W18840.
Sport & Recreation Facilities	CBU2285.2016 - Bundaberg Recreation Precinct - Electrical Upgrades.	\$70,000	\$70,000	\$51,067		
Sport & Recreation Facilities	CBU2286.2016 - Bundaberg Recreation Precinct - Solar Light Installation.	\$18,000	\$18,000	\$1,478		
Sport & Recreation Facilities	CRD2288.2016 - Bundaberg Recreation Precinct - Road Sealing.	\$250,000	\$250,000	\$167,068		
Sport & Recreation Facilities	CBU2278.2016 - Apple Tree Creek Sports Reserve - Roof Replacement (Assets Renewal).	\$10,000	\$10,000	\$9,091		Project complete.
Sport & Recreation Facilities	CBU2281.2016 - Bargara Tennis Courts Resurface - 2017/2018.	\$25,000	\$25,000	\$0		Waiting on quotes.
Sport & Recreation Facilities	CRD2317.2016 - Sport & Recreation Facilities - Netball Association Carpark Extension.	\$368,000	\$368,000	\$0		
Sport & Recreation Facilities	CBU2136.2016 - Sport & Recreation Facility - Netball Association Carpark lighting.	\$12,000	\$12,000	\$1,374		
Sport & Recreation Facilities	Community Development - 2016/2017 - Bundaberg Recreational Precinct - New Amenities Block (in 3yr Capex - no PDF required) - 60% funding from Department of Local Government and Planning \$144,000.	\$240,000	\$312,077	\$312,077		Project Completed. Project partially funded, additional budget required due to contract being higher than original forecast. Budget reallocated from W17793 and W17968.
Sport & Recreation Facilities	W4QR2 - CLA2550.2017 - Netball Facility Additional Car parking. Provision of additional sealed car parks to cater for weekly use of Netball complex. Estimate: \$200,000	\$0	\$200,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Sport & Recreation Facilities	W4QR2 - CRD2559.2017 - Bundaberg Recreational Precinct (Additional Roads). Road sealing to provide a higher quality facility. Estimate: \$250,000.	\$0	\$250,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Sport & Recreation Facilities	W4QR2 - CLA2554.2017 - Recreational Precinct 6m wide seal from Showgrounds Lane to Showgrounds Entrance. Improved Pathway Surface.	\$0	\$65,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Disaster Management	Disaster Management - Burnett River Gauge Site Hardening at Walla - Installation of a Second Gas Bubble Pipe at the Walla Gauge Site on the Burnett River to Upgrade Measuring of River Levels.	\$0	\$4,444	\$4,445		Budget reprovisioned from 16/17 Financial Year.
State Emergency Services	CBU2366.2017 - Childers SES Depot Headquarters - Internal Renewal Including Shower/Toilet 2018/19.	\$0	\$0	\$0		
State Emergency Services	CBU2368.2017 - Elliott Heads SES Building - Roof Replacement - Replacement of Damaged/Corroded Sections/Repair.	\$10,000	\$10,000	\$140		
Financial Accounting & Reporting	Works for Queensland 2017 - Financial Services - Budget Work Order.	\$1,000,000	\$358,465	\$10,505		Funds fully allocated to cover contingencies across round 1 projects.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Corporate Applications	Corporate Applications - Core System Replacement Project.	\$3,000,000	\$0	\$0		Project capital has been removed from the 3 year plan pending redevelopment of the new Core Systems Program Business Case.
IS Infrastructure	Infrastructure & Operations - Internal CCTV Maintenance and Upgrade -2015/2016.	\$0	\$36,131	\$11,255		Reprovisioned budget from 16/17 Financial Year. \$5,803 budget reallocated to W18912.
IS Infrastructure	CCTV network Upgrade - Safe Night Precinct CBD Precinct Inc Capital Contribution \$100K including GST.	\$0	\$13,221	\$2,316		Reprovisioned budget from 16/17 Financial Year.
IS Infrastructure	2015/2016 - Infrastructure & operations - Operations Centre - UPS & Re-cabling (Surge Protection).	\$0	\$10,906	\$6,971		Reprovisioned budget from 16/17 Financial Year.
IS Infrastructure	W4QR2 - CLA2577.2017 - CCTV Camera for Hummock Lookout and Heathwood Park Hummock. Estimate: \$10,000.	\$0	\$10,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
IS Infrastructure	IS Infrastructure - Installation of CCTV near Melbourne Hotel.	\$0	\$5,803	\$5,803		\$5,803 Budget Reallocated from W16034.
Waste & Recycling Administration	CWR2272.2016 - Qunaba Landfill - Phytocapping Stage 1, Southern and Western Batters - W18925.	\$802,500	\$0	\$0		Project Non Capital. Project reallocated to Non Capital work order.
Waste Disposal Facilities	Cedars Road Landfill - Interim Capping Cedars Road Cell 2 NB: GL-11284.5097.	\$0	\$87,550	\$0		Restoration provision for future works. Project is Ongoing.
Waste Disposal Facilities	University Drive Landfill - Interim Capping University Drive Landfill - GL11284.5097.	\$0	\$51,500	\$0		Restoration provision for future works. Project is Ongoing.
Waste Disposal Facilities	W4QR2 - CWR2571.2017 - Meadowvale Waste Facility - Road Asphalt. Road Upgrade to Meadowvale Waste Facility. Estimate: \$120,000.	\$0	\$120,000	\$85		Works for Queensland, Round 2. Budget adjusted to align with construction schedule. Project is yet to commence.
Waste Disposal Facilities	W4QR2 - CWR2570.2017 - Avondale Transfer Station Upgrade. Works to upgrade transfer station. Estimate: \$105,000.	\$0	\$15,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule. Project is yet to commence.
Wastewater Services	IWW1022.2011 - Rubyanna Sewerage Treatment Plant - Design and Construction of Plant.	\$21,913,000	\$22,835,778	\$13,052,685		Budget amended in line with current cashflows.
Wastewater Services	Rubyanna Wastewater Treatment Plant - Project Administration and Control (All Stages).	\$40,000	\$109,593	\$25,038		Budget amended in line with current cashflows.
Wastewater Services	Budget - Wastewater - Capital Plant & Equipment	\$150,000	\$8,768	\$0		Budget allocation for Program of Works.
Wastewater Services	IWW1820.2014 - Hughes Road/Blain Street, Bargara - Reticulation Renewal - SPS Gravity Main Conversion to Rising Main.	\$0	\$51,610	\$51,610		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2172.2016 - Sewerage Treatment Plant Upgrade - Construct and Install Aluminium Dosing Facility to Remove Phosphorus (Millbank WWTP Catchment).	\$130,000	\$156,262	\$4,928		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2138.2016 - Woodgate Vacuum Sewer Extension (New SPS and Vac Mains).	\$1,820,000	\$2,064,797	\$236,877		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	SPS Renewals - Budget Work Order	\$380,000	\$157,094	\$0		Budget allocation for Program of Works.
Wastewater Services	Wastewater Reticulation Renewals (Coastal & Hinterland) - Budget Work Order.	\$850,000	\$437,500	\$0		Budget allocation for Program of Works.
Wastewater Services	Wastewater Treatment Plant Renewals (Coastal & Hinterland) - Budget Work Order	\$440,000	\$199,424	\$0		Budget allocation for Program of Works.
Wastewater Services	IWW1458.2012 - Woongarra Scenic Drive SPS - Odour Reduction.	\$0	\$44,661	\$22,673		Funded from Program Budget.
Wastewater Services	2016/17 Sewer Pump Station Renewals - Thompson Road SPS - Replace section of rising main.	\$0	\$471	\$471		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	2016/17 Sewer Pump Station Renewals - Moodies Road diversion of pipework.	\$0	\$17,584	\$10,855		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	2016/17 Sewer Pump Station Renewals - Replace wooden doors with aluminium doors at Alexandra, Thornton, Tallon Bridge, Queens St, Orr & Syphon - for better security.	\$0	\$12,899	\$3,660		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	2016/17 Wastewater Treatment Plant Renewals - Bargara Wastewater Treatment Plant - Replace Poly Dosing Facility & HMI.	\$0	\$52,000	\$39,302		Reprovisioned budget from 16/17 Financial Year
Wastewater Services	2016/17 - SCADA Upgrades - Childers SPS.	\$0	\$905	\$905		Reprovisioned budget from 16/17 Financial Year
Wastewater Services	IWA2073.2016 - Port Sewerage Infrastructure - Installation of Gravity Reticulation System.	\$280,000	\$29,941	\$29,941		Project Complete.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Wastewater Services	Port Sewerage Infrastructure - Rowlands Road SPS - Electrical (Switchboard).	\$0	\$606	\$606		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2109.2016 - Pebble Beach Drive, Coral Cove - New Pump Station, Rising Main and Gravity Main - Construction 2017 FY.	\$0	\$170,000	\$166,494		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2114.2016 - Burnett Heads CBD Sewerage Infrastructure - sewer gravity system, sewer pump station & A DN150 sewer pressure main connecting the new sewer pump station to the existing sewer pump.	\$2,100,000	\$0	\$493		
Wastewater Services	IWW2113.2016 - Innes Park Dry Sewers - Renewal of Dry Sewers to improve standard in order to enable connection post the completion of Deering Place SPS.	\$600,000	\$200,000	\$116,782		Savings made on project.
Wastewater Services	Works for Queensland - Thabeban Wastewater Treatment Plant, Thabeban - Septage Reveal System.	\$45,000	\$210,000	\$199,414		Works for Queensland, Round 1. Project Completed.
Wastewater Services	Works for Queensland - Thabeban Wastewater Treatment Plant, Thabeban - PV System.	\$32,000	\$140,945	\$121,709		Works for Queensland, Round 1. Project Completed.
Wastewater Services	Works for Queensland - Bargara Wastewater Treatment Plant, Bargara - PV System.	\$22,000	\$149,023	\$158,312		Works for Queensland, Round 1. Project Completed.
Wastewater Services	Works for Queensland - Millbank Wastewater Treatment Plant, Millbank - PV System.	\$445,000	\$461,588	\$452,152		Works for Queensland, Round 1. Project Completed.
Wastewater Services	uIWW2521.2017 - Kelly's Road SPS, Thabeban - Renewal of both #1 and #2 Pumps.	\$0	\$8,586	\$8,586		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	IWW2521.2017 - Verdant Siding SPS, Thabeban - Renewal of both #1 and #2 Pumps.	\$0	\$7,787	\$7,787		Reprovisioned budget from 16/17 Financial Year.
Wastewater Services	Childers Wastewater Treatment Plant - Renewal of Anoxic Cell Mixer (EQ53265).	\$0	\$11,000	\$568		Funded from Program Budget.
Wastewater Services	Childers Wastewater Treatment Plant - Renewal of RAS No. 1 Pump (EQ-53285).	\$0	\$13,938	\$13,938		Funded from Program Budget.
Wastewater Services	IWW2532.2017 - Plant and Equipment - Total N & Total P Analyser for analysis of treated effluent samples.	\$0	\$120,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2532.2017 - Plant and Equipment - Wastewater Autosampler.	\$0	\$8,732	\$8,732		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Childers Wastewater Treatment Plant - New Storage Shed.	\$0	\$10,463	\$10,462		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Woodgate Reticulation - Replace Vacuum Valves.	\$0	\$50,000	\$43,367		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bundaberg QWRAP Sewer Relining Program.	\$0	\$250,000	\$331		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bargara QWRAP Sewer Relining Program.	\$0	\$80,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bundaberg Sewer Reticulation - Reline Sewer Manholes.	\$0	\$15,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - Bargara Sewer Reticulation - Reline Sewer Manholes.	\$0	\$7,500	\$0		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Millbank WWTP - Upgrade WAS Pump Station.	\$0	\$73,400	\$40,824		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Millbank WWTP - Purchase RAS Pump and VSD Unit.	\$0	\$3,607	\$2,616		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Millbank WWTP - Replace Belt Press.	\$0	\$25,000	\$187		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Bargara WWTP - Isolete Structure and Remove Auger for Repairs.	\$0	\$9,300	\$612		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Bargara WWTP Laboratory & Amenities Building.	\$0	\$30,000	\$19,804		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Thabeban WWTP - Upgrade Cabling due to Rat Chew.	\$0	\$6,800	\$0		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Tallon Bridge SPS Rising Main - Install a 250mm valve.	\$0	\$5,440	\$5,440		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Tallon Bridge SPS - Divert the Delivery Pipework of the Pump Station away from Ferric Station.	\$0	\$13,000	\$2,569		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Chards Rd SPS - Replace Switchboard.	\$0	\$55,000	\$33,014		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Thompson Road SPS - Replace Pumps.	\$0	\$19,000	\$735		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Lord Street SPS - Replace Pumps.	\$0	\$18,000	\$457		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Trevors Rd SPS - Replace Pumps.	\$0	\$9,000	\$5,256		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Sandhills Dr SPS - New Pumps.	\$0	\$3,855	\$3,855		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Wastewater Services	IWW2535.2017 - Jefferies Street SPS Improvements.	\$0	\$6,800	\$0		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Fritz Street SPS - Install New Pole and Pipework.	\$0	\$6,000	\$2,627		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Reddan Street SPS - Replace Flowmeter.	\$0	\$6,900	\$0		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Thornton Street SPS - Repair Pumps.	\$0	\$10,000	\$7,392		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Avoca Street SPS - Replace Pumps.	\$0	\$18,000	\$303		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Duffy Street SPS - Replace Flowmeter.	\$0	\$4,517	\$4,517		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Hartnell Street SPS - Renew Guttering, Facias and Soffits.	\$0	\$6,077	\$6,077		Funded from Program Budget.
Wastewater Services	IWW2535.2017 - Thornton Street SPS - Renew Fascia.	\$0	\$2,317	\$2,317		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Bargara WWTP - B Plant Final Flowmeter Replacement.	\$0	\$14,000	\$14,248		Funded from Program Budget.
Wastewater Services	IWW2532.2017 - Plant and Equipment - CCTV Camera Unit.	\$0	\$10,678	\$10,678		Funded from Program Budget.
Wastewater Services	W4QR2 - IWW2572.2017 - Gin Gin WWTP - PV System. Install 12kw DC PV array on new 12.6x6.6m skillion roof lockup shed. Estimate: \$51,000.	\$0	\$51,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Wastewater Services	W4QR2 - IWR2578.2017 - Bourong Street High Lift Pump Station - PV System plus VSD Pumps. Install VSD Pumps and PV to alter operation mode for continuous low power draw. Estimate: \$332,000.	\$0	\$53,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Wastewater Services	W4QR2 - IWW2573.2017 - Woodgate WWTP - PV System. Install 20kw DC PV array. Estimate: \$29,000.	\$0	\$29,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Wastewater Services	IWW2535.2017 - Hinterland SPS - Purchase and Fit Davit Arm	\$0	\$15,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Childers Wastewater Treatment Plant - Microsurfacing of Access Road.	\$0	\$9,000	\$362		Funded from Program Budget.
Wastewater Services	IWW2660.2017 - Mon Repos Sewerage.	\$0	\$500,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2533.2017 - 4 Inglis Court Svensson Heights. Provision of 100mm Sewer Point of Connection to existing Main. Funded from W17144. Wastewater Reticulation Renewals.	\$0	\$4,520	\$4,520		Funded from Program Budget.
Wastewater Services	SPS Renewals - Strand West SPS Pump Upgrades.	\$0	\$12,000	\$0		Funded from Program Budget.
Wastewater Services	SPS Renewals - Renewal sealing water feed lines - Woodgate Vacuum Pumps.	\$0	\$12,000	\$0		Funded from Program Budget.
Wastewater Services	Installation of sewerage Point of Connection for 25 Durdins Rd - \$10,000.	\$0	\$10,000	\$0		Funded from Program Budget.
Wastewater Services	Wastewater Treatment Plant Renewals - Childers WWTP Upgrade Supernatant Pumps (bed 1-3 - Pump #1 - EQ.57279) and (bed 4-7 (Pump #1 - EQ.53263 & Pump # 2 - EQ.53264).	\$0	\$17,000	\$0		Funded from Program Budget.
Wastewater Services	IWW2534.2017 - Thabeban WWTP Digester Blower Station- Replacement of No. 2 Aeration Blower EQ.60013.	\$0	\$10,000	\$704		Funded from Program Budget.
Wastewater Services	Thabeban WWTP - Renewal of Band Screen.	\$0	\$15,000	\$0		Funded from Program Budget.
Water Services	IWA1355.2014 - Gregory River Water Treatment Plant - Upgrade.	\$500,000	\$572,608	\$281,954		Reprovisioned budget from 16/17 Financial Year.
Water Services	Gin Gin Water Treatment Plant - Plant Upgrade.	\$0	\$21,101	\$21,101		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1767.2014 - Heaps Street - Towers and Reservoirs - Bundaberg - New Roof Structure.	\$800,000	\$400,000	\$386,124		Savings made on project.
Water Services	IWA1584.2013 - Mellifont Street Water Pumping Station (to transfer Treated Water to Kalkie WTP).	\$0	\$44,125	\$37,840		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1983.2015 - Branyan Water Treatment Plant Automation - Stage 2.	\$0	\$15,672	\$0		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1990.2015 - Kalkie Water Treatment Plant Quality Upgrade (POC Coag).	\$500,000	\$572,699	\$277,335		Reprovisioned budget from 16/17 Financial Year.
Water Services	IWA1367.2011 - Water Treatment & Storage Renewals - Wallaville (WTP W-7): Replace Water Tower Pipework.	\$0	\$19,651	\$19,651		Reprovisioned budget from 16/17 Financial Year.
Water Services	Eggmolesse Street Trunk Water Main 2017/2018.	\$0	\$222,112	\$222,112		Reprovisioned budget from 16/17 Financial Year.
Water Services	Water Reticulation Renewals - Budget Work Order.	\$730,000	\$0	\$0		Budget allocation for Program of Works.
Arts Centres	CAS2205.2016 - Arts Centre - Carpark Upgrade.	\$3,561	\$3,561	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Library	CAS2074.2016 - RFID Project - Bundaberg Library \$110,000 for 2015/16 budget- PDF exemption.	\$15,000	\$0	-\$36,395		Project completed 16/17 Financial Year. Budget reallocated to New Library attached to Gin Gin Service Centre.
Library	CBU2167.2016 - Gin Gin Library - New Library attached to Gin Gin Service Centre.	\$15,000	\$30,000	\$15,573		Project in design phase. Additional budget reallocated from completed RFID Project.
Library	W4QR2 - CPL2548.2017 - Bundaberg Library - Install PV array on library roof space, installed capacity 75kw DC. Estimate: \$97,000.	\$0	\$97,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Moncrieff Entertainment Centre	CBU2207.2016 - Upgrade Fire System - Fire Audio Output to meet code - 2017/2018.	\$10,000	\$10,000	\$9,036		
Moncrieff Entertainment Centre	CBU2208.2016 - Moncrieff - Work Room Access Steps - WHS hazard - 2017/2018.	\$10,000	\$10,000	\$7,661		
Moncrieff Entertainment Centre	CBU2209.2016 - Moncrieff - Upgrade Security Systems - 2017/2018.	\$30,000	\$30,000	\$0		
Moncrieff Entertainment Centre	CBU2211.2016 - Moncrieff - Store Room Refit - 2017/2018.	\$5,000	\$5,000	\$4,090		
Moncrieff Entertainment Centre	CBU2213.2016 - Moncrieff - Facade Signage Repairs - 2017/2018 - Repair broken neon sign - replace with LED system.	\$6,000	\$6,000	\$3,062		
Moncrieff Entertainment Centre	W4QR2 - CBU2547.2017 - Moncrieff Entertainment Centre Upgrade to theatre seating. Estimate: \$440,000. PDF approved CBU2220.2016.	\$0	\$470,000	\$208,048		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Strategic Projects	Major Projects - Strategic Projects - Bundaberg Showgrounds Redevelopment - Development of the Bundaberg City Showground Site (Multiplex/Multi-use Sport and Community Centre) (Replaces W7194).	\$350,000	\$0	\$0		Work Order closed Budget reallocated to IBU1957.2015 - Multi-Use Sport and Community Centre (Multiplex) - Stage 1 Finalisation Costs.
Strategic Projects	IBU2116.2016 - Strategic Projects - Showground Redevelopment - Multi-Use Sport and Community Centre - Stage 2.	\$7,500,000	\$9,468,657	\$6,642,713		Budget Requisitioned from 16/17 Financial Year.
Strategic Projects	IPE2177.2016 - Burnett Heads CBD Revitalisation.	\$4,800,000	\$5,900,000	\$555,741		
Strategic Projects	IMD1466.2012 - Bundaberg Aquatic Centre - Feasibility Investigations and Design and Construction of Stage One.	\$200,000	\$200,000	\$0		
Strategic Projects	IAS2328.2016 - Anzac Pool and Park Redevelopment.	\$100,000	\$100,000	\$0		
Strategic Projects	IBU2329.2016 - Staff Accommodation Strategy.	\$200,000	\$200,000	\$2,115		
Strategic Projects	IAS2222.2016 - Bundaberg CBD Revitalisation.	\$8,000,000	\$5,000,000	\$522,899		
Strategic Projects	IRD2223.2016 - Bundaberg Rum Distillery, Bundaberg East - Streetscape Upgrade.	\$1,000,000	\$1,000,000	\$23,183		
Strategic Projects	IBU1957.2015 - Multi-Use Sport and Community Centre (Multiplex) - Stage 1 Finalisation Costs (Refer to W15745 for previous costs).	\$0	\$150,000	\$77,417		Budget allocated from Bundaberg Showgrounds Redevelopment - Development of the Bundaberg City Showground Site. Currently in finalisation phase.
Organisational Services Administration	Heritage Oaks - Land Inventory Expenses (Please refer W04349 previous operating expense advised by CFO Anthony Keleher to be capitalised).	\$0	\$0	\$0		
Organisational Services Administration	Kinkuna Waters - Land Inventory Expenses (Please refer to W04350).	\$0	\$0	\$178		
Organisational Services Administration	Aviation Precinct - Land Inventory Expenses - Expenses associated with 4 Lots available for sale at Bundaberg Airport.	\$0	\$0	\$0		
Cemeteries	Future Capital Budget - CAS2090.2016 -Generic Cemeteries Roads.	\$49,613	\$3,000	\$0		Reallocated to W18675.
Cemeteries	CAS2090.2016 - Bundaberg Cemetery - Roads Renewal.	\$0	\$46,613	\$0		Reallocated from W16061, Cemetery Roads Program.
Natural Resource Management	Future Capital Budget - Renewal of Roads, Footpaths and Bridges in Regional Natural Areas.	\$52,500	\$0	\$0		Budget reallocated to Baldwin Swamp Bridge Refurbishment.
Natural Resource Management	Future Capital Budget - New and Upgrade Roads Footpaths and Bridges in Regional Natural Areas.	\$29,500	\$29,500	\$0		
Natural Resource Management	CAS2088.2016 - 2016/2017 - Natural Resource Management - Footbridge Upgrades for Baldwin Swamp Environment Park. PDF APPROVED.	\$0	\$0	\$2,443		Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Natural Resource Management	Future Capital Budget - Renewal of Buildings in Regional Natural Areas.	\$10,000	\$10,000	\$0		
Natural Resource Management	CRD2348.2016 - Baldwin Swamp - Bridge Refurbishment.	\$0	\$52,500	\$27,956		Funded from Program Budget.
Parks & Open Space	Future Capital Budget -CBU2094.2016- New and Upgrade Generic Parks and Open Space.	\$150,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	Parks & Open Space -2016/2017- CBU2098.2016 -Toilet Block Renewal & Repair.	\$40,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	CBU2105.2016- Shelters & Building and Shade Cover Renewal - Parks & Open Space.	\$100,000	\$25,000	\$0		Budget allocation for Program of Works.
Parks & Open Space	CPE2103.2016 -Playground Renewals.	\$150,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	Parks & Open Space -2016/2017-CPE2099.2016 BBQ and Park furniture renewal.	\$20,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	CPE2101.2016 -Parks & Open Space -2016/2017 - Electrical & Lighting renewal - PDF Approved.	\$50,000	\$50,000	\$0		
Parks & Open Space	Parks & Open Space -2016/2017-CPE2093.2016- Park infrastructure development - new developer contributed parks.	\$0	\$0	\$0		
Parks & Open Space	Parks & Open Space -2016/2017- CRD2100.2016 -Car Park & Internal Park Roads Reseal & Repair.	\$100,000	\$0	\$0		Budget allocation for Program of Works.
Parks & Open Space	CPE2102.2016 -Parks & Open Space -2016/2017 -Footpath Replacement & Repair in Parks - PDF approved.	\$20,000	\$20,000	\$0		
Parks & Open Space	Parks & Open Space -2016/2017- CPE2104.2016- Pedestrian Bridge Repairs.	\$30,000	\$15,000	\$0		Budget allocation for Program of Works.
Parks & Open Space	CBU2098.2016 - 2016/2017 - Oaks Beach Toilet Block Amenities Renewal - PDF approved.	\$0	\$62,969	\$63,022		Reprovisioned from 16/17 Financial Year. Project Completed. Additional budget funded from program budget.
Parks & Open Space	CPE2103.2016 -2016/2017 - Parks & Open Space - Alexandra Park Rubber Softfall Replacement - PDF Approved.	\$0	\$100,000	\$10,125		Reprovisioned from 16/17 Financial Year. Project Completed. Additional budget funded from program budget.
Parks & Open Space	CIA2111.2016 - Parks & Open Space - 2016/2017 - Anzac Park Memorial & Park embellishment - PDF Approved	\$0	\$0	\$0		
Parks & Open Space	CPE2135.2016 - Nanning Garden Upgrade - Bundaberg Botanic Gardens - PDF still to be completed - Will be completed before 2nd budget review - see memo.	\$0	\$824,118	\$702,433		Reprovisioned from 16/17 Financial Year. Practically complete awaiting financial completion.
Parks & Open Space	Master Planning & Design for future major parks developments and capital projects - e.g. Norville Park, Old Showgrounds, Teen Play Branyan - 2017/2018.	\$65,000	\$65,000	\$0		
Parks & Open Space	Parks & Open Space - Renewal of Balance Valve between lake 2 & 4 within the Bundaberg Botanic Gardens - 2017/2018.	\$20,000	\$20,000	\$0		
Parks & Open Space	CBU2346.2016 - Botanic Gardens - Natural Themed Playground in Botanic Gardens with bespoke play elements to replace or enhance existing.	\$500,000	\$500,000	\$0		
Parks & Open Space	Works for Queensland 2017 - Illet Park, Rustic Road, Burnett Downs - Construct 2 Cubicle Disabled Unisex Amenities Facility.	\$0	\$80,618	\$80,618		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - More Park Beach Foreshore Playground, Moore Park - Construct 3 Shelters over Picnic Tables and Connecting Pathway.	\$0	\$13,630	\$13,630		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Moore Park Beach Foreshore, Moore Park - Pathway from Surf Club to Lassig Street.	\$0	\$3,460	\$3,460		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Rattray Park, Bundaberg North - Installation of Shade Sail Over Play Equipment and Installation of Single Shelter with Picnic Table, Bin, Water Tap.	\$30,000	\$5,878	\$5,878		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Mary Kinross Park, Bargara - Construction of 2 Twin Shelters with BBQ.	\$110,000	\$75,514	\$76,647		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Submarine Lookout, Elliott Heads - Upgrade of Memorial.	\$15,000	\$15,669	\$15,669		Works for Queensland, Round 1. Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Parks & Open Space	Works for Queensland 2017 - Esplanade, Elliott Heads - Construction of 4 Picnic Shelters and Tables.	\$54,400	\$62,943	\$62,943		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Barolin Point Reserve, Coral Cove - Construction of a Picnic Node.	\$52,000	\$17,659	\$19,559		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Barolin Point Reserve, Coral Cove - Construction of a Fitness Node.	\$20,000	\$19,998	\$19,998		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Innes Park, Innes Park - Construction of a Outdoor Fitness Node.	\$32,000	\$31,398	\$31,398		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Burnett Heads, Burnett Heads - Construction of Picnic Shelter.	\$17,000	\$13,771	\$13,771		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Eric Boyd Park, Coral Cove - Construction Shade Sail over Park.	\$18,000	\$35,838	\$35,838		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Doblo Park, Elliott Heads - Construction of Single Shelter with Double Plate BBQ.	\$25,000	\$20,385	\$20,385		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Elliott Heads, Elliott Heads - Construction of Amenities, including Ambulant and Shower Facilities.	\$85,000	\$62,880	\$74,487		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Lihs Street, Elliott Heads - Construction of Half Basketball Court.	\$36,000	\$27,359	\$27,359		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	IRD2429.2017 - Works for Queensland 2017 - Submarine Memorial Lookout, Elliott Heads - Carpark Sealing. Extended bitumen to cover bollards and post and rail fence.	\$26,000	\$34,076	\$34,076		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland - Gum Nut Drive Park, Ashfield - Playground Cover and Shelter/Seating.	\$0	\$7,160	\$7,160		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland - Nita Cunningham Park, Telegraph Road, Bundaberg East - Shelter/Seating	\$0	\$9,195	\$9,195		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Crawford Park, Bargara - Installation of 2 Single Shelters to Replace 1 large Shelter.	\$40,000	\$43,763	\$45,073		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Baldwin Swamp, Baldwin Swamp - Replacement of Shelter Roof.	\$0	\$4,971	\$4,971		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - South Head Parklands, Burnett Heads- Replacement of 4 Shelter Rooves.	\$0	\$2,610	\$2,610		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Alexandra Park, Bundaberg Central - Upgrade Nature Play Playground	\$40,000	\$37,877	\$37,877		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - CJ Nielsen Park, Kepnock - Renewal of Playground.	\$40,000	\$4,075	\$4,075		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Vuichoud Park, Bundaberg East - Renewal of Playground.	\$0	\$384	\$384		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - North Depot Botanical Gardens and Nursery Building , Bundaberg North - Building Renewal.	\$54,000	\$113,630	\$113,630		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Moore Park Beach Foreshore Hub, Moore Park - Construction of Shelter, Pathway and Beach Access.	\$0	\$2,376	\$2,376		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Gin Gin Recreation Reserve, Gin Gin - Installation of Shade Structure over Playground.	\$36,000	\$31,358	\$31,358		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Lake Ellen Heritage Hub, Baldwin Swamp - Installation of Shade Structures over Toddler Playground.	\$36,000	\$28,576	\$28,576		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Mary Kinross Park, Bargara - Installation of Shade Sails.	\$18,000	\$39,864	\$39,864		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Millennium Park, Childers - Installation of Shade Sails.	\$18,000	\$23,732	\$23,732		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - Boreham Park, Avenell Heights - Installation of Shade Sails over Toddler Playground.	\$18,000	\$36,577	\$36,577		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland 2017 - 120 Malvern Drive, Moore Park Beach - Installation of Shelter and Playground.	\$0	\$5,137	\$5,137		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland - Lifesavers Park, Elliott Heads - Large Shelter and Single Shelter.	\$17,000	\$24,010	\$26,280		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland - Seagulls Park, Elliott Heads - Single Shelter.	\$17,000	\$2,515	\$2,515		Works for Queensland, Round 1. Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Parks & Open Space	Works for Queensland - G L Miles Park, 10 Sloane Street, Kalkie - Single Shelter.	\$0	\$4,173	\$4,173		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland - Mary Kinross Park, Bargara - 2 Cubicle Amenities Block.	\$70,000	\$110,000	\$5,554		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Works for Queensland - Teen Play Area, Avoca - Skate Bowl or Bike Track.	\$296,000	\$319,338	\$319,346		Works for Queensland, Round 1. Project Completed.
Parks & Open Space	Parks & Open Space - Entry Statement Signs.	\$100,000	\$0	\$0		Budget reallocated to W19116 and Works for Queensland.
Parks & Open Space	CBU2094.2016 - Christen Park, Bargara - Shade Sail New Playground.	\$0	\$105,000	\$0		Funded from Program Budget.
Parks & Open Space	CPE2103.2016 - Heathwood Park, Quanaaba - Playground Renewal.	\$0	\$20,000	\$0		Funded from Program Budget.
Parks & Open Space	W4QR2 - CPE2563.2017 - Malvern Drive Park Recreational Facilities. Quarter Court Basketball and BBQ. Estimate: \$25,000.	\$0	\$25,000	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Parks & Open Space	W4QR2 - CPE2564.2017 - Oaks Beach Burnett Heads. Extension of Dune Fencing associated with Turtle protection. Estimate: \$20,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Parks & Open Space	W4QR2 - CPE2565.2017 - Nielson Park Bargara Park Enhancements. Formalising carpark adjacent to skate bowl to the north of Nielson Park. Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Parks & Open Space	W4QR2 - CRD2566.2017 - Mary Kinross Park Carpark Seal. Formalisation and sealing of carpark area to service park. Estimate: \$115,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Parks & Open Space	W4QR2 - CRD2569.2017 - Rocky Point Boat Ramp - Parking and Area Tidy Up. Bitumen Sealing and Linemarking of Carpark Area. Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Parks & Open Space	CPE2099.2016 - Boreham Park, Avenell Heights - BBQ Renewal program.	\$0	\$20,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2094.2016 - Parks and Open Space - The Strand West, Thabeban - Playground and Single Shelter.	\$0	\$48,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2094.2016 - Parks and Open Space - Botanic Gardens, Bundaberg North - Tractor Shed extension (2 x Bark - Playground Replacement.	\$0	\$50,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2094.2016 - Parks and Open Space - Avoca Pump Track, Bundaberg West - Single Shelter.	\$0	\$18,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2094.2016 - Parks and Open Space - Woodgate Community Hall Park, Woodgate - Irrigation.	\$0	\$15,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2098.2016 - Parks and Open Space - Doblo Park, Elliott Heads- New Amenities and Shower Upgrade.	\$0	\$40,000	\$0		Funded from Program Budget.
Parks & Open Space	Parks and Open Space - Crawford Park, Bargara - New Shelter and BBQ. Additional budget has been added as requests by Councillor Barnes.	\$0	\$35,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2094.2016 - Parks and Open Space - Nita Cunningham Park, Bundaberg East - Playground Replacement.	\$0	\$20,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2105.2016 - Parks and Open Space - Alexandra Park West, Bundaberg West- Fencing to top of Embankment	\$0	\$15,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2105.2016 - Parks and Open Space - Anzac Park, Bundaberg - Shade Cover Replacement.	\$0	\$10,000	\$0		Funded from Program Budget.
Parks & Open Space	CBU2105.2016 - Parks and Open Space - Woodgate Community Hall Park - Double Shelter and BBQ Replacement	\$0	\$50,000	\$0		Funded from Program Budget.
Parks & Open Space	CPE2103.2016 - Parks and Open Space - Avoca Pump Track - Playground Renewal.	\$0	\$20,000	\$0		Funded from Program Budget.
Parks & Open Space	CPE2103.2016 - Parks and Open Space - Doblo Park - Playground Renewal.	\$0	\$30,000	\$0		Funded from Program Budget.
Parks & Open Space	CPE2103.2016 - Parks and Open Space - University Drive Park, Branyan - Playground Renewal.	\$0	\$30,000	\$0		Funded from Program Budget.
Parks & Open Space	CPE2103.2016 - Stebhens Park, Kepnock - Playground Renewal.	\$0	\$40,000	\$0		Funded from Program Budget.
Parks & Open Space	CPE2104.2016 - Alexandra Park, Bundaberg West - Balustrade Renewal.	\$0	\$15,000	\$0		Funded from Program Budget
Animal Control	Animal Control-Security and IT infrastructure (CCTV) for Qunaba Animal Management Facility.	\$0	\$38,065	\$17,655		Budget reprovisioned from 16/17 Financial Year.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Animal Control	Works for Queensland - Daph Geddes Park, Bundaberg East - Dog Off-Leash Area Fencing.	\$0	\$31,197	\$31,197		Works for Queensland, Round 1. Project Completed.
Animal Control	Works for Queensland - Neilson Park, Bargara - Dog Off-Leash Area.	\$9,500	\$40,647	\$40,647		Works for Queensland, Round 1. Project Completed.
Animal Control	Works for Queensland - North Bundaberg - Dog Off-Leash Area Fencing.	\$0	\$47,220	\$47,220		Works for Queensland, Round 1. Project Completed.
Animal Control	Works for Queensland - Mary Kinross Park, Bargara - Dog Off-Leash Area Fencing.	\$19,750	\$43,608	\$43,608		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Pathways - Preconstruction Planning.	\$100,000	\$100,000	\$0		
Footpaths & Network Pathways	IRD1984.2015 - Baldwin Swamp Multi Modal Pathways - Que Hee Street to Bundaberg Ring Road - Survey and Design and Construction of Pathway.	\$1,000,000	\$1,000,000	\$11,740		
Footpaths & Network Pathways	TIDS - Bundaberg North State School - Construct Concrete Pathway to Bus Stop in Mount Perry Road 2017/2018 (SafeST) [TMR Project No 211/LGSR/36].	\$0	\$0	\$0		
Footpaths & Network Pathways	TIDS - Walkervale State School - Construct Concrete Drop Off in Sims Road 2016/2017 (SafeST) [TMR Project No 211/LGSR/36].	\$0	\$0	\$0		
Footpaths & Network Pathways	IRD2283.2016 - Elliott Heads Road, Kepnock - Pathway (FE Walker Street to Kepnock Road).	\$175,000	\$175,000	\$4,070		
Footpaths & Network Pathways	IRD2191.2016 - Quay Street East / Scotland Street, Bundaberg East - Pathway Principal Cycle Network Plan - Kendall Street to Petersen Street.	\$280,000	\$280,000	\$7,874		
Footpaths & Network Pathways	IRD2294.2016 - Maynard Street, Norville - Pathway Construction - Lester Street to McNeilly Street.	\$100,000	\$100,000	\$2,494		
Footpaths & Network Pathways	Works for Queensland - Bingera Street, Bundaberg West - Pathway from Crofton Street to Electra Street.	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed 2016/2017 financial year.
Footpaths & Network Pathways	Works for Queensland - Avenell Street and Dunn Street, Avenell Heights - Pathway from existing pathway to Galea Street and Gibson Street.	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed 2016/2017 financial year.
Footpaths & Network Pathways	IRD2487.2017 - Lihs Street, Elliott Heads - Pathway Construction from Car Park to Saunders Street	\$180,000	\$180,000	\$2,902		
Footpaths & Network Pathways	IRD2488.2017 - Bourbong Street, Millbank - Pathway Construction from Mater Hospital to O'Connell Street (Northern Side).	\$86,000	\$86,000	\$2,580		
Footpaths & Network Pathways	W4QR2 - IRD2622.2017 - Woongarra Street Pathway. Concrete Pathway from Branyan Street to Takalvan Street. Estimate: \$245,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2624.2017 - Hinkler Avenue Concrete Footpath. Construct concrete footpath on Hinkler Avenue frontage of 92 Steuart Street. Estimate: \$10,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2625.2017 - Construct concrete pathway on Johnson Street from Hampson Street to Walker Street. Estimate: \$120,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2627.2017 - Construct pathway on Elliott Heads Road at various locations between Ring Road and Woongarra State School. Estimate: \$78,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2626.2017 - Branyan Drive Pathway. Construct pathway from the end of the current path at Gorlicks Road along to Bartholdt Drive (approx. 800m). Estimate: \$150,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2628.2017 - Construct Pathway Novakoski Street (FE Walker Street to Kepnock Road). Estimate: \$240,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2631.2017 - Construct Pathway on Tanner Street Bargara from Clarke Street to McCavanagh Street. Estimate: \$70,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2633.2017 - McCavanagh Street Bargara (northern alignment) Pathway from Croft Street to See Street. (No Driveways) 500m. Estimate: \$90,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2634.2017 - Wearing Road (southern alignment) from Western Boundary of Number 23 to Moodies Road. Approx. 260m. Estimate: \$95,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Footpaths & Network Pathways	W4QR2 - IRD2635.2017 - Construct concrete pathway on Moodies Road from Wearing Road to Firefly Street Bargara. Western Alignment. Approx. 50m. Estimate: \$20,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2636.2017 - Construct Concrete Pathway Neilson Park. Neilson Park Turtle Trail to entrance of Tennis Courts. Approx. 20m. Estimate: \$6000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2637.2017 - Construct Concrete Pathway on Murdochs Road. From Ibis Way to Forest Way Moore Park. Estimate: \$160,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2638.2017 - Moray Court Woodgate. Construct footpath to link Moray Court back to Esplanade Park. Estimate: \$40,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2639.2017 - Lord Street Childers. Existing grass/bitumen footpath to be upgraded to streetscape style. Chainage 20 to Chainage 60 at Hardware Shop. Estimate: \$40,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2640.2017 - Broadhurst Street Childers. Construction of concrete footpath from Thompson Road to Ginns Road. Estimate: \$43,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2641.2017 - Mill and Grey Street Pathway (Walliville to the School). Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2632.2017 - Install concrete pathway Davidson Street from Fairway Drive to Bargara Road. Approx. 725m.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	IRD1495.2012 - Gibsons Road, Burnett Heads - Upgrade Widening and Seal between Kinch Street and Burnett Heads Road.	\$220,000	\$220,000	\$96,302		
Roads	Budget Work Order - Seal Road Verges to reduce ongoing Maintenance Works.	\$100,000	\$100,000	\$162		
Roads	Creek Crossing Upgrades (General) - Various - Upgrade Existing Creek Crossings to reduce Emergency/Maintenance Works - Budget Work Order (2016/2017 Roads Minor Works Projects).	\$50,000	\$50,000	\$0		
Roads	IRD1443.2012 Hanbury Street Bundaberg North - Reconstruction Eastern End - Upgrade Existing Road and Drainage - Hinkler Ave End of Street (2016/2017 Major Roads Project).	\$0	\$0	\$0		
Roads	IRD2055.2016 - Winfield Road, Winfield - Construction of Winfield Road from Rocky Point Road Turnoff to Winfield Boat Ramp Construct and Seal Gravel Road.	\$0	\$0	\$0		
Roads	BLACKSPOT - Minor Intersection Safety Improvements - Various Locations in Urban Areas (Construction in 2017/2018 if Funding Application is Successful).	\$0	\$0	\$0		
Roads	IRD2224.2016 - Johnston Street, Avoca - Upgrade from Twyford Street including Duffy Street - Widening and Kerb Construction.	\$650,000	\$650,000	\$51,759		
Roads	IRD2225.2016 - Moorlands Road, Moorland - Widen Existing 0.7 km Narrow Sealed Section Between Quinns Rd and Beestons Rd.	\$380,000	\$380,000	\$15,901		
Roads	IRD2320.2016 - Mt Perry Service Road, Bundaberg North - Kerb and Channel Replacement and Verge Widening.	\$200,000	\$200,000	\$3,046		
Roads	IRD2319.2016 - Tantitha Road, Goodburrum - Widen and Seal Road Shoulders between Fairymead Road and Melaleuca Road.	\$350,000	\$350,000	\$0		
Roads	ISD1972.2015 - Powers Street, Buxton - Floodway Cross-Drainage Upgrade - Improve Flood Immunity of Culvert.	\$320,000	\$320,000	\$10,494		
Roads	Patersons Road North Bundaberg - Construction of gravel pavement.	\$0	\$0	\$0		
Roads	IRD2377.2017 - Works for Queensland - Stocks Road, Apple Tree Creek - Bus Route, upgrade to Bitumen Seal 960m Missing Link. From Chainage 00 to Chainage 960.	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Avenell Street, Avenell Heights - Verge Sealing	\$0	\$0	\$0		Works for Queensland, Round 1. Project Completed.

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Roads	IRD2484.2017 - Bourbong Street, Bundaberg - Parking Upgrade Mater Hospital, Install Centre Parking, Shoulder Sealing Kerb to Kerb, Roundabout Construction.	\$365,000	\$365,000	\$7,533		
Roads	IRD2505.2017 - 2017/2018 Minor Capital Roads Project - \$150,000. Buxton Road Buxton. Road Widening. \$150,000. Seal to 7m. Chainage 18.12 to Chainage 19.55.	\$150,000	\$150,000	\$5,269		
Roads	IRD2506.2017 - 2017/2018 Minor Capital Roads Project. Intersection Upgrade at Apple Tree Creek Hall Road, Lynwood Road, Orchard Road North Isis. Upgrade intersection to improve safety. \$100,000.	\$100,000	\$100,000	\$8,163		
Roads	IRD2507.2017 - Budget Work Order - Street Light Installations and Luminaire Upgrades.	\$25,000	\$25,000	\$0		
Roads	IRD2508.2017 - Budget Work Order - Gravel Road Intersection Sealing Program.	\$50,000	\$50,000	\$0		
Roads	ISD2182.2016 College Place, Ashfield - Cross Road Drain Culverts.	\$0	\$0	\$0		
Roads	W4QR2 - IRD2595.2017 - Kendalls Road Widening and concrete invert drain on southside from 14 to 76 Kendalls Road. Estimate: \$275,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2580.2017 - Friendlies Hospital Verge Sealing. Verge sealing at 27 Bingera Street and the Bingera-Woondooma Street Intersection. Estimate: \$90,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2582.2017 - Melvin Street Bitumen Seal. Used for parking for Football. Estimate: \$79,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2592.2017 - Page Street Bitumen Seal. Verge Sealing Page Street. Alamein to Svensson Streets. Estimate: \$22,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2593.2017 - Jealous Road East Bundaberg. Verge Sealing southern side of Jealous Road. Number 17, 19 & 21. Seal Edges near tram tracks and provide better access to these residents.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2597.2017 - Jealous Road East Bundaberg. Seal edge to kerb from head of cul-de-sac on northern side (8-14) to complete the seal of this road where staff from Bundaberg Brewed Drinks park.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2581.2017 - Hinkler Avenue Verge Sealing. Sealing between Mason Street to 50 Hinkler Avenue. Estimate: \$45k.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2585.2017 - Watkin Street Svensson Heights. Verge Sealing Pickett to Moran Streets. Estimate: \$39,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2586.2017 - Watkin Street Bitumen Seal. Verge Sealing from Moran to Gaffel Street. Estimate: \$27,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2587.2017 - Watkin Street Svensson Heights. Bitumen Seal. Verge Sealing on Watkin Street. (From Gaffel to William Streets). Estimate: \$39,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2588.2017 - Page Street Svensson Heights Bitumen Seal. Verge Sealing Dr Mays to Montgomery Street. Estimate: \$25,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2589.2017 - Page Street Svensson Heights Bitumen Seal. Verge Sealing Montgomery to Churchill Streets. Estimate: \$42,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2590.2017 - Page Street Svensson Heights Bitumen Seal. Verge Sealing Churchill to Taranak Street. Estimate: \$24,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2598.2017 - Lassig Street Moore Park. Seal to Foreshore. Estimate: \$50,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2600.2017 - Church Street Horton - Bitumen Seal Upgrade. Full Length of Church Street Residential Area. (7m Formation 6m Seal). Estimate: \$115,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2601.2017 - Prosser Road Eureka. Seal Upgrade Approx. 750m on Prossers Road. (6m seal on 7m formation). Estimate: \$64,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2602.2017 - Agnesvale Road Kullogum. Bitumen Seal Upgrade. Approximately 1.3km. 7m formation, 6m bitumen seal. Estimate: \$130,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2603.2017 - Knudsens Road Farnsfield. Bitumen Seal Upgrade. Approx. 850m (7m Formation, 6.0m Seal). Estimate: \$68,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.

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Roads	W4QR2 - IRD2604.2017 - Duck Creek Road Winfield. Crest Sealing. Estimate: \$40,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2605.2017 - School Lane Electra. Bitumen Seal Upgrade. (800m long). Tree clearing and cross drainage required. Estimate: \$120,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2606.2017 - South Bingera Road Pine Creek. Bitumen Seal Upgrade. (Ch1140 to Ch1900). Clear Trees and Widen Cross Drainage. Estimate: \$140,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2607.2017 - Delaneys Road Horsecamp. Bitumen Seal Upgrade. CH:80 to CH:1550. Estimate: \$140,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2615.2017 - Branyan Street Norville. Bus Stop Shelters. Installation of 4 Bus Stop Shelters. Estimate: \$66,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2616.2017 - McCarthy Road Widening. Road widening and kerb and channel on southside of McCarthy Road from McLachlan Drive to Finnis Street. Estimate: \$500,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2618.2017 - Burnett Heads Toilets (Oaks Beach)parking. Bitumen Seal Carpark area at Oaks Beach. Estimate: \$15,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2619.2017 - Bus Shelter for Campbell Street Burnett Heads. Estimate: \$10,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2620.2017 - Bus Shelter for Shell Street Burnett Heads. Estimate: \$10,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2621.2017 - Bus Stop Shelter for Sea Park Road Burnett Heads. Estimate: \$10,000	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2594.2017 - Branyan Drive Sandy Hook. Widen shoulders to 2 lanes from Daveys Drive to boat ramp. (200m) to improve boating facility access. Estimate: \$105,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017-2018 Gunsynd Grove.	\$0	\$0	\$0		
Roads	W4QR2 - IRD2591.2017 - Page Street Svensson Heights. Verge Sealing Page Street (Tarakan to Alamein Street).	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2614.2017 - Faldt Street Norville Bus Stop Shelters. Installation of 4 Bus Stop Shelters.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Quinns Road Moorland.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Bucca Road Bucca.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - ATC Hall Road.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Davis Road.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Bingera Siding Road South Kolan.	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Adies Road Isis Central	\$0	\$0	\$0		
Roads	IRD2543.2017 - Road Rehabilitation Package 2 - Tardas Road Gregory River.	\$0	\$0	\$0		
Roads	RI000201 NDRRA - Cambria Flats Road, Boolboonda - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1757 Gravel Resheeting, Replace Guide Posts. Chainage 1460.80.	\$0	\$0	\$0		
Roads	RI00079 NDRRA - Cloyne Road, Drinan - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset# 2171 Reconstruct Roads, Resurface, Rock Protection. Chainage 1822.5 -	\$0	\$0	\$0		
Roads	RI00110 NDRRA - Delan Road, Delan - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1917 Rock Protection, Replace Guardrail Chainage 3351.7 to 3361.3.	\$0	\$0	\$0		
Roads	RI00089 NDRRA - Dr May Crossing Road, Alloway - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1481 Resurface Asphalt Chainage 5702.1.	\$0	\$0	\$0		
Roads	RI00171 NDRRA - Drummond Street, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1800 Bulk Excavate, Gravel Supply, Linemarking, Replace Post.	\$0	\$0	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	RI00147 NDRRA - Farnsfield Road, Farnsfield - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2241 Surface Reinstatement, Replace Guideposts Ch12373 to 12390.	\$0	\$0	\$0		
Roads	RI00118 NDRRA - Hamanns Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1805 Gravel Supply Rural Shoulder Grading Chainage 303.6 to 419.79.	\$0	\$0	\$0		
Roads	RI00144 NDRRA - Hamanns Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1805 Reconstruct Road, Resurface Asphalt, Rural Shoulder Grading.	\$0	\$0	\$0		
Roads	RI00085 NDRRA - Heales Road, Meadowvale - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2970 Gravel Supply, Resurface, Rural Shoulder Chainage 1879.4 to 1897.6.	\$0	\$0	\$0		
Roads	RI00127 NDRRA - Heales Road, Meadowvale - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2970 Gravel Supply, Rural Shoulder Grading Chainage 1720 to 1817.8	\$0	\$0	\$0		
Roads	RI00081 NDRRA - Hodges Road, Cordalba - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2982 Gravel Supply, Reconstruct Roads, Replace Guidepost, Resurface.	\$0	\$0	\$0		
Roads	RI00056 NDRRA - Mahogany Creek Road, Elliott - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2190 Gravel Supply, Reconstruct Apron, Replace Guidepost.	\$0	\$0	\$0		
Roads	RI00048 NDRRA - Mcllwraith Road, Mcllwraith - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID2155 Bulk Fill, Patch Repairs, Rock Protection Chainage 1275.9.	\$0	\$0	\$0		
Roads	RI00193 NDRRA - Monduran Road, Monduran - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID3033 Chainage 30666 to 30686.	\$0	\$0	\$0		
Roads	RI00194 NDRRA - North South Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1815 Bulk Fill, Gravel Top Up, Replace Guideposts, Rural Shoulder.	\$0	\$0	\$0		
Roads	G000019 NDRRA - Wessells Road, Bargara - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1755 bulk fill, reconstruct apron Chainage 570.45 to 599.91.	\$0	\$0	\$0		
Roads	G000020 NDRRA - Wessells Road, Bargara - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Asset ID1755 Reconstruct Apron, Resurface Asphalt Chainage 218.57 to 238.08	\$0	\$0	\$0		
Roads	IRD1526.2013 - Smith's Creek Bridge, Bucca Road - Replace one lane timber bridge with a two lane concrete culvert.	\$0	\$0	\$0		
Stormwater Drainage	ISD2028.2016 - Fairydale Moore Park - Tide Gate Drain - Replace Existing Tidal Gates (2016/2017 Minor Drainage Project).	\$60,000	\$60,000	\$17,442		
Stormwater Drainage	ISD1025.2011 - West Bundaberg Drainage Upgrade, Preconstruction and Detailed Design.	\$50,000	\$50,000	\$2,337		
Stormwater Drainage	ISD1965.2015 - Twyford Street/Johnston Street, Avoca - Drainage Improvements with Road - Refer to W18306 and W18307.	\$350,000	\$350,000	\$9,784		
Stormwater Drainage	ISD2266.2016 - Esplanade, Woodgate - Drainage Upgrade Development Agreement (Truck Infrastructure Contribution to Development Works - Hampson Development).	\$180,000	\$180,000	\$1,419		
Stormwater Drainage	ISD2510.2017 - 2017/2018 Minor Capital Drainage Project - Lord Street, Childers - Drain Protection Works (Reinstate drain and install scour protection measures).	\$20,000	\$20,000	\$6,762		
Stormwater Drainage	ISD2511.2017 - 2017/2018 Minor Capital Drainage Project - Dear Street Gin Gin - Upgrade and Repair existing roadside drains between Mulgrave Street and Elliott Street - \$80,000.	\$80,000	\$80,000	\$6,027		
Stormwater Drainage	ISD2512.2017 - 2017/2018 Minor Capital Drainage Project - Erindale Street Kensington - Drainage Pipe Diversion (Easement Acquisition and Open Drain 27 Erindale Avenue). \$50,000. Easement Acquisition.	\$50,000	\$50,000	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Stormwater Drainage	ISD1511.2012 - 2017/2018 Minor Capital Drainage Project - Ten Mile Road Sharon - Drainage Improvements (Acquire drainage easement and construct drain to alleviate flooding at 32 Ten Mile Road). \$70,000.	\$70,000	\$70,000	\$2,416		
Stormwater Drainage	ISD2515.2017 - 2017/2018 Minor Capital Drainage Project. Invicta Drainage Path Avondale. (Deal with Gully through 10 Starky Street Avondale). \$50,000.	\$50,000	\$50,000	\$0		
Stormwater Drainage	ISD2516.2017 - 2017/2018 Minor Capital Drainage Project - Bargara Views Detention Basin Bargara (Fill Detention Basin). \$50,000.	\$50,000	\$50,000	\$0		
Stormwater Drainage	W4QR2 - ISD2609.2017 - McCarthy Road Drainage. Install underground drainage in McCarthy Road from McLaughlin Drive to Finnes Street. Estimate: \$400,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2610.2017 - Peagam Street Riverview Drainage Improvements. Estimate: \$100,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2611.2017 - Sea Park Road Drainage to Foam Street. Estimate: \$65,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2612.2017 - Schleger Street Drainage Improvements. Estimate: \$110,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - ISD2613.2017 - Extension of Kerb and Gutter on Shelley Street into Ocean Street. Estimate: \$80,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - CSD2560.2017 - Salter Oval Drainage. Install subsoil drainage at Salter Oval. Estimate: \$30,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Stormwater Drainage	W4QR2 - CPE2561.2017 - Baldwin Environmental Wetlands. Construction of a new lagoon at Baldwin Environmental Wetlands for water quality improvement. Estimate: \$500,000.	\$0	\$0	\$0		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	Pathways - Minor Upgrades.	\$307,000	\$0	\$0		Budget allocation for Program of Works.
Footpaths & Network Pathways	2015/2016 Avoca Street (Updated 25/11/2015) - Construct Concrete Pathway 270m Long x 2m Wide - From O'Connell Street to Existing Sealed Path west of McCormack Street.	\$0	\$2,252	\$2,252		16/17 Financial Year project finalisation costs.
Footpaths & Network Pathways	IRD2084.2016 - 2015/2016 FE Walker Street, Bundaberg - Construct Concrete Pathway between Boundary Street and Totten Street (New).	\$0	\$192,960	\$192,960		Budget reprovioned from 16/17 Financial Year. Project complete.
Footpaths & Network Pathways	Esplanade Bargara - Install Solar Pathway Lighting between Whalley Street and Schuhcraft Drive (2016/2017 Minor Pathway Project).	\$0	\$80,000	\$77,563		Budget reprovioned from 16/17 Financial Year. Project complete.
Footpaths & Network Pathways	IRD2518.2017 - Maryborough Street, Bundaberg - Pathway Rehabilitation Stage 1 - Between Bourborg Street and Woongarra Street - Existing Pavers Removed and Reused.	\$0	\$2,115	\$2,115		16/17 Financial Year project finalisation costs.
Footpaths & Network Pathways	Works for Queensland 2017 - Sylvan Drive, Moore Park - Pathway from Plumtree Court to Royal Boulevard.	\$160,000	\$150,064	\$150,064		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Whalley Street, Bargara - Pathway between Croft Street to Esplanade.	\$100,000	\$140,258	\$140,258		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Tanner Street, Bargara - Pathway between Clarke Street and Bauer Street, excluding Bowls Club.	\$31,000	\$71,126	\$71,126		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Croft Street, Bargara - Pathway between McCavanagh and Whalley Street.	\$100,000	\$111,489	\$111,489		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - See Street, Bargara - Pathway between Bauer Street and Whalley Street.	\$6,000	\$12,350	\$12,350		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	IRD2456.2017. Works for Queensland - Ashby Lane and Macrossan Street, Childers - Construct a heritage red concrete Footpath for Pedestrian Access to Medical Centre. Remove existing fence in Ashby.	\$40,000	\$43,307	\$43,307		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Clarke Street, Bargara- Pathway between Croft Street and See Street.	\$80,000	\$121,119	\$121,119		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Dear Street, Gin Gin - Footpath.	\$0	\$163	\$163		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Burnett Street, Bundaberg South - Pathway from Barolin Street to Maryborough Street.	\$0	\$73,894	\$73,894		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Adams Street, Bundaberg West - Pathway from Crofton Street to Walker Street.	\$0	\$84,571	\$84,571		Works for Queensland, Round 1. Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Footpaths & Network Pathways	Works for Queensland - Crofton Street, Bundaberg West - Pathway from Burrum Street to Bingera Street.	\$0	\$38,785	\$46,725		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Dittmann Road, Avoca - Pathway from Avokahville Avenue to Branyan Drive.	\$100,000	\$90,156	\$90,156		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Johnston Street, Millbank - Pathway from Boelewski Street to Hampson Street.	\$0	\$56,581	\$56,581		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Duffy Street, Millbank - Pathway joining Avoca Street Pathway and Johnston Street Pathway.	\$0	\$63,982	\$63,982		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland - Elliott Heads Road and McCarthy Street, Avenell Heights - Pathway.	\$0	\$16,885	\$16,885		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Watsons Road, Bargara - Pathway, Moodies Road to Woongarra Scenic Drive.	\$0	\$71,468	\$71,468		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Branyan Drive, Avoca - Pathway, Twyford Avoca to Avoca Street.	\$230,000	\$180,994	\$180,994		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Innes Park Road, Innes Park - Pathway, Coolanblue Avenue to Carla Drive.	\$0	\$186,132	\$186,153		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Queen Street, Bundaberg North - Pathway, Gavin Street to Gavegan Street.	\$0	\$227,099	\$227,099		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Sylvan Drive, Moore Park - Pathway, Sandpiper to Plum Tree, Moore Park.	\$140,000	\$138,811	\$138,811		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	Works for Queensland 2017 - Barolin Esplanade, Coral Cove - Pathway, 170 Barolin Esplanade to Coral Cove Drive.	\$250,000	\$244,908	\$151,298		Works for Queensland, Round 1. Project Completed.
Footpaths & Network Pathways	IRD2486.2017 - Eastgate Street, Bundaberg East - Pathway Construction from Bargara Road to Skyring Street.	\$80,000	\$151,298	\$3,638		Contract will come in under original budget.
Footpaths & Network Pathways	Money's Creek, The Causeway Bargara - Safety Improvements (to be capitalised with W16220).	\$0	\$31,749	\$0		Budget reprovisioned from 16/17 Financial Year.
Footpaths & Network Pathways	W4QR2 - IRD2623.2017 - Branyan Street Pathway. Concrete Pathway from Bourbong to Walker Street gaps. Estimate: \$60,000.	\$0	\$245,000	\$2,674		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2629.2017 - Construct pathway on White Street (Salter Oval side). Avoca Street to Takalvan Street. Estimate: \$30,000.	\$0	\$30,000	\$593		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	W4QR2 - IRD2630.2017 - Airport Drive Footpath. Concrete Pathway from Childers Road on airport side of Airport Drive. Estimate: \$40,000.	\$0	\$0	\$420		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Bundaberg North State School. Install concrete path and platform.	\$0	\$9,750	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Safest. Walkervale State School. Install kerb ramps and pathway.	\$0	\$7,750	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Bargara State School. Install Concrete Pathway.	\$0	\$15,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Thabeban State School. Install concrete pathway.	\$0	\$10,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Woongarra State School. Install Kerb Ramps.	\$0	\$10,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Safe St. Bundaberg East State School. Install kerb ramp and pathway.	\$0	\$5,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2645.2017 - TIDS Safe St. Avoca Street Children's Crossing. Install kerb ramp and pathway.	\$0	\$5,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - Branyan Drive.	\$0	\$54,859	\$54,859		New project funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway High School Road Gin Gin.	\$0	\$28,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - George Street No 1.	\$0	\$35,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - George Street No 2.	\$0	\$36,000	\$0		Funded from Program Budget.
Footpaths & Network Pathways	IRD2666.2017 - Minor Pathway - Scott Street Burnett Heads.	\$0	\$18,000	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	IRD1525.2013 - TIDS/BRP - New Monduran Bridge over Kolan River (TMR Project No 211/LGSR/10) [TIDS Funding 2015/2016 \$71,500 and 2016/2017 \$566,500] IRD1525.	\$0	\$3,000	\$2,902		Budget reprovioned from 16/17 Financial Year.
Roads	IRD1552.2013 - Eggmolesse Street - Upgrade to Sealed Standard (Johanna Boulevard End).	\$700,000	\$805,059	\$805,060		Budget reprovioned from 16/17 Financial Year. Project complete.
Roads	Roads - Minor Projects - Minor Projects as Approved by Council.	\$150,000	\$129,000	\$0		Funded from Program Budget.
Roads	Roads - Road Rehabilitation.	\$6,000,000	\$4,442,199	\$0		Budget allocation for Program of Works.
Roads	Roads - Road Resurfacing, Overlay and Re-sheeting.	\$5,500,000	\$116,295	\$0		Budget allocation for Program of Works.
Roads	Roads - Preconstruction Planning - Budget Work Order.	\$1,000,000	\$878,820	\$0		Budget allocation for Program of Works.
Roads	IRD2085.2016 BLACKSPOT - 2016/2017 Scotiland Street/Eastgate Street - Intersection Safety Improvements.	\$360,000	\$715,000	\$667,237		Traffic management and services relocation underestimated.
Roads	BLACKSPOT - 2016/2017 Walla Street and George Street - Intersection Safety Improvements.	\$0	\$360,030	\$360,030		Budget reprovioned from 16/17 Financial Year.
Roads	IRD2036.2016 - Wonbah Road, Gaeta - Seal Steep Grade Sections to Reduce Maintenance Cost and Improve Wet Weather Access for School Bus (2016/2017 Minor Roads Project).	\$0	\$14,918	\$14,918		16/17 Financial Year project finalisation costs.
Roads	IRD1977.2015 - On-Road Cycle Path Improvements - Various - Provision and Upgrade of On-Road Cycle Facilities (PCNP) on Avoca Street/Branyan Drive, between Takalvan Street & Dittmann Road.	\$150,000	\$141,736	\$141,737		Budget reallocated to W19021.
Roads	IRD2031.2016 - Intersection Safety Improvements - Bundaberg - Safety improvements at Give Way/Stop Intersections in Bundaberg to Reinforce Intersection Controls [Line Markings, Signage, Medians].	\$0	\$87	\$87		16/17 Financial Year project finalisation costs.
Roads	IRD2027.2016 - Bauer Street, Bargara - Shared Zone See Street to Esplanade (2016/2017 Minor Roads Project).	\$0	\$310	\$310		16/17 Financial Year project finalisation costs.
Roads	Bus Stop and Shelter Upgrade - Various Upgrades of Bus Facilities [Translink].	\$25,000	\$0	\$0		Budget reallocated to Non-Capital Project.
Roads	IRD2231.2016 BLACKSPOT - Payne Street/Warrell Street - Intersection Safety Improvements (Construction in 2017/2018 if Funding Application Successful).	\$0	\$142,500	\$11,753		Blackspot funded project 17/18.
Roads	IRD2229.2016 - BLACKSPOT - Woondooma Street/Targo Street - Intersection Safety Improvements (Construction in 2017/2018 if Funding Application Approved).	\$0	\$291,500	\$9,380		Blackspot funded project 17/18.
Roads	BLACKSPOT - Woondooma Street/Tantitha Street - Intersection Safety Improvements (Construction in 2017/2018 if Funding Application Successful).	\$0	\$344,000	\$10,549		Blackspot funded project 17/18.
Roads	IRD2233.2016 - Hughes Road, Bargara - Extension - Stage 2 - Wearing Road to Watsons Road.	\$600,000	\$100,000	\$4,745		Budget reallocated to Non-Capital Project.
Roads	TIDS - Bundaberg Central State School Construct Childrens Crossing in Woondooma Street 2016/2017 (SafeST) [TMR Project No 211/LGSR/49].	\$0	-\$337	-\$337		16/17 Financial Year project finalisation costs.
Roads	IRD1525.2013 - Monduran Road, Monduran - Upgrade to Approach Road on East Side of the Kolan River.	\$0	\$140,213	\$140,214		Budget reprovioned from 16/17 Financial Year.
Roads	ISD1967.2015 - Branyan Road Cross Drainage Upgrade - Flood Evacuation Route - National Disaster Resilience Program Subsidy 2016/2017.	\$0	\$368,619	\$368,619		Budget reprovioned from 16/17 Financial Year.
Roads	IRD1484.2012 - Windermere Road Culvert Upgrade - Flood Evacuation Route - Natural Disaster Resilience Program 2016/2017.	\$350,000	\$620,000	\$594,058		Sidetracks, concrete bases underestimated.
Roads	Hawe Road, Electra - Rehabilitation Works CH 500 TO CH 2600.	\$0	\$125,352	\$125,352		Budget reprovioned from 16/17 Financial Year.
Roads	Church Road, South Kolan - Rehabilitation Works CH 825 TO CH 1455.	\$0	\$66,770	\$66,770		Budget reprovioned from 16/17 Financial Year.
Roads	Gooburrum Road, Welcome Creek - Rehabilitation Works CH 7300 TO CH 10240.	\$0	\$0	\$0		Budget reprovioned from 16/17 Financial Year.
Roads	Zilkie Avenue, Kalkie - Rehabilitation Works CH 485 TO CH 600.	\$0	\$119,006	\$119,006		Budget reprovioned from 16/17 Financial Year.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	16/17 Roads Rehabilitation Projects. St Kilda Road Tirroan. Start CH: 2935 End CH: 3960. Stabilise and Cut drains and shoulder grade prior to top coat seal over entire section. Project ID: 584.	\$0	\$117,765	\$117,765		Budget reprovisioned from 16/17 Financial Year.
Roads	16/17 Roads Rehabilitation Projects. Currajong Farms Road Wallaville. Start CH: 2690 to END: 2840, and Start CH: 3025 to END: 3660. Stabilise to 150mm Depth. Project ID: 584.	\$0	\$133,939	\$133,939		Budget reprovisioned from 16/17 Financial Year.
Roads	IRD2299.2016 - Fairydale Bridge, Welcome Creek - Bridge Refurbishment - Replacement of Timber Components and Pavement Surface.	\$0	\$26,404	\$26,404		Funded from Program Budget.
Roads	IRD2318.2016 - Cloyne Road, Drinan - Widening of Narrow Sealed Road CH 2.01 km to CH 3.36 km.	\$455,000	\$0	\$0		Budget reallocated to W18863.
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 3.7 km and CH 4.9 km.	\$2,650,000	\$350,000	\$17,860		Budget reallocated to W18960 & W18961.
Roads	Works for Queensland 2017 - Mullers Road, Avondale - Bitumen Seal. CH00 to CH425.	\$0	\$41	\$41		Works for Queensland, Round 1. Project Completed.
Roads	IRD.2376.2017 Works for Queensland 2017 - Sharon Boat Ramp Road and Access, Sharon - Reseal and Rehabilitation.	\$0	\$57,229	\$57,229		Works for Queensland, Round 1. Project Completed.
Roads	IRD2432.2017 - Works for Queensland 2017 - Bingera/ Woondooma Intersection, Bundaberg West - Verge Sealing.	\$0	\$206,500	\$195,658		Works for Queensland, Round 1. Project Completed.
Roads	IRD.2378.2017 - Works for Queensland - McDonalds Road, North Isis - Chainage 2750 to Chainage 3450.	\$0	\$67,615	\$67,615		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Cran Lane, Childers - Seal Road 190m.	\$0	\$51,664	\$51,664		Works for Queensland, Round 1. Project Completed.
Roads	IRD2380.2017 - Works for Queensland - Stockyard Road, Redridge North Isis - Widen existing 3.2m wide bitumen seal road each side to a 7.0m formation with a 6.0m (14/10mm) 2 Coat Bitumen Seal. Pavement.	\$0	\$64,621	\$64,621		Works for Queensland, Round 1. Project Completed.
Roads	IRD2453.2017 - Works for Queensland - Webbs Road, Redridge - Seal 800m of Gravel Road, 6m wide.	\$0	-\$380	-\$380		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Bootharh Road, Horton - Upgrade Intersection to Bitumen Seal (300m).	\$0	\$52,323	\$52,323		Works for Queensland, Round 1. Project Completed.
Roads	IRD2455.2017 Works for Queensland - Woodgate Esplanade, Woodgate - Seal Car Park Area, Kerb and Channel and Drainage. Installation of new bitumen sealed angled carparking area, tapers and Esplanade.	\$80,000	\$138,594	\$138,594		Works for Queensland, Round 1. Project Completed.
Roads	IRD2457.2017 - Works for Queensland - Starkey and Lund Streets Upgrade, Invicta - Bitumen Seal. Chainage: 00 to Chainage: 260. 14/10mm two coat bitumen seal in a 5.0m formation. Stormwater.	\$180,000	\$261,173	\$261,173		Works for Queensland, Round 1. Project Completed.
Roads	IRD2458.2017 - W4Q Mill Road Invicta. Works for Queensland - Mills Street, Invicta - Seal Road. Chainage 00 to Chainage 270. Upgrade existing section of gravel road to a 6.0m Two Coat Bitumen Seal.	\$40,000	\$69,341	\$69,341		Works for Queensland, Round 1. Project Completed.
Roads	IRD2426.2017 - Works for Queensland 2017 - Shady Grove, Bargara - Road Resurface	\$35,000	\$33,411	\$33,411		Works for Queensland, Round 1. Project Completed.
Roads	IRD2459.2017. Works for Queensland - Bungadoo Road, Bungadoo - Seal Southern Section 1. Ch: 3170 to Ch: 4170. Upgrade existing section of gravel road to 6.0m Two Coat Bitumen Seal (14/10) in a 7.0m.	\$129,000	\$197,613	\$197,613		Works for Queensland, Round 1. Project Completed.
Roads	IRD2460.2017 Works for Queensland - Bungadoo Road, Bungadoo - Seal Northern Section 2. CH 2550 - CH 3065. Upgrade existing section of gravel road to a 6.0m Two Coat Bitumen Seal (14/10) in a 7.0m	\$0	\$63,130	\$63,130		Works for Queensland, Round 1. Project Completed.
Roads	IRD2461.2017 Works for Queensland - Christensens Road, Booyal - GATT Seal.	\$0	\$71,536	\$71,536		Works for Queensland, Round 1. Project Completed.
Roads	IRD2427.2017 - Works for Queensland 2017 - Bussey Street, Bargara - Road Resurface.	\$35,000	\$35,443	\$35,443		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Runges Road, Damascus - Seal Road.	\$25,000	\$37,127	\$37,127		Works for Queensland, Round 1. Project Completed.
Roads	IRD2431.2017 - Works for Queensland - Bingera Street/Crofton Street, Bundaberg West - Intersection Verge Sealing.	\$0	\$111,191	\$101,308		Works for Queensland, Round 1. Project Completed.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	Works for Queensland 2017 - Duffy Street, Burnett Heads - Road Sealing.	\$65,000	\$58,127	\$58,127		Works for Queensland, Round 1. Project Completed.
Roads	IRD2439.2017 - Works for Queensland (W4Q) - Faldt Street, Norville - Verge Sealing.	\$81,000	\$56,109	\$56,109		Works for Queensland, Round 1. Project Completed.
Roads	ISD2409.2017 - Works for Queensland (W4Q) - Installation of Type B1 Kerb and Channel North and South Sides of Johnston Street. (Between Stringer and Walker Streets).	\$11,000	\$18,433	\$18,433		Works for Queensland, Round 1. Project Completed.
Roads	IRD2448.2017 - Works for Queensland (W4Q) - Johnston Street, Millbank - Verge Sealing.	\$200,000	\$220,084	\$220,084		Works for Queensland, Round 1. Project Completed.
Roads	IRD2371.2017 - Works for Queensland - Gahans Road, Kalkie - Upgrade Western Side Drainage, Kerb and Channel and Widening.	\$230,000	\$390,686	\$397,992		Works for Queensland, Round 1. Project Completed.
Roads	IRD2433.2017 - Works for Queensland 2017 - Nelson Street, Norville - Verge Sealing, Stedman Street to East End.	\$0	\$795	\$795		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland - Avenell Street, Avenell Heights - Verge Sealing, Barolin Street to Hort Street.	\$0	\$492	\$492		Works for Queensland, Round 1. Project Completed.
Roads	IRD2434.2017 - Works for Queensland 2017 - Jacobsen Street, Norville - Verge Sealing, Stedman Street to East End.	\$0	\$1,360	\$1,360		Works for Queensland, Round 1. Project Completed.
Roads	IRD2435.2017 - Works for Queensland 2017 - Garland Street, Norville - Verge Sealing, Miller Street to Ritchie Street.	\$0	\$62,786	\$62,786		Works for Queensland, Round 1. Project Completed.
Roads	IRD2436.2017 - Works for Queensland 2017 - Stedman Street, Norville - Verge Sealing, Maynard Street and Horton Street.	\$0	\$106,343	\$106,343		Works for Queensland, Round 1. Project Completed.
Roads	IRD2437.2017 - Works for Queensland 2017 - Ritchie Street, Norville - Verge Sealing, Maynard Road to Cummings East Road.	\$46,000	\$37,244	\$37,244		Works for Queensland, Round 1. Project Completed.
Roads	IRD2438.2017 - Works for Queensland 2017 - Lester Street, Norville - Verge Sealing, Maynard Street to Logan Street.	\$22,000	\$22,759	\$22,759		Works for Queensland, Round 1. Project Completed.
Roads	IRD2440.2017 Works for Queensland - Water Street, Walkervale - Verge Sealing from McCracken Street towards Alice Street.	\$0	\$287	\$287		Works for Queensland, Round 1. Project Completed.
Roads	IRD2442.2017 Works for Queensland - Dunn Street, Avenell Heights - Verge Sealing from Gibson Street to 82 Dunn Street.	\$0	\$1,259	\$1,259		Works for Queensland, Round 1. Project Completed.
Roads	IRD2443.2017 Works for Queensland - Cullen Street, Walkervale - Verge Sealing from Hurst Street to McCracken Street.	\$0	\$330	\$330		Works for Queensland, Round 1. Project Completed.
Roads	IRD2444.2017 Works for Queensland - McCracken Street, Walkervale - Verge Sealing from Cullen Street to 40 McCracken Street, Southern Side.	\$0	\$460	\$460		Works for Queensland, Round 1. Project Completed.
Roads	IRD2445.2017 Works for Queensland - McCracken Street, Walkervale - Verge Sealing from Cullen Street to 33 McCracken Street Northern Side.	\$0	\$1,195	\$1,195		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland 2017 - Price Street, Kensington and Horseshoe Drive, Kensington - Road Rehabilitation and Widening.	\$300,000	\$22,000	\$21,238		Works for Queensland, Round 1. Project Completed.
Roads	Works for Queensland 2017 - Fitzgerald Street/ Eggmolesse Street, Norville - Construction of Roundabout.	\$1,200,000	\$1,349,604	\$1,350,576		Works for Queensland, Round 1. Project Completed.
Roads	IRD2485.2017 - Esplanade, Elliott Heads - Widen Existing Narrow Sealed Road Between Corolla Street and Atkinsons Road.	\$350,000	\$0	\$495		Budget reallocated to W18856.
Roads	IRD2503.2017 - Thabeban Road/ Fitzgerald Street, Norville - Intersection Upgrade [Please use W18783].	\$0	\$400,000	\$8,000		Works for Queensland, Round 2. 3rd Quarter Budget revision required. W18783 should be used.
Roads	IRD2504.2017 - Minor Capital Roads Project 2017/2018 - Newman Street Burnett Heads Upgrade. \$100,000.	\$100,000	\$191,015	\$191,015		Offset with development contribution.
Roads	IRD2509.2017 - Budget Work Order - Cross Road Drainage Improvements.	\$100,000	\$85,000	\$0		Funded from Program Budget.
Roads	IRD2520.2017 - Winfield Road Bridge Replacement (Middle Creek) Scoping and Preliminary Design. Bridge Renewal Funding Application.	\$0	\$10,590	\$10,590		Funded from Program Budget.
Roads	IRD2519.2017 - Winfield Road Bridge Replacement (Possum Creek) Scoping and Preliminary Design. Bridge Renewal Funding Application.	\$0	\$10,590	\$10,590		Funded from Program Budget.
Roads	Snake Creek Road, Bungadoo - Asset ID CUL.01071, Chainage 4.26, Improvement works on Batter/Culvert in conjunction with NDRRA Emergent.	\$0	\$100,000	\$16,454		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	IRD2541.2017 - Norton Road, Moore Park Beach - Cross Road Drainage Improvements.	\$0	\$12,848	\$12,848		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	IRD2542.2017 - Bituminous Microsurfacing Program 2017/2018.	\$0	\$435,000	\$214,247		Funded from Program Budget.
Roads	ISD2545.2017 - McDonalds Road Drainage Improvement - Betterment Works (Cyclone Debbie).	\$0	\$23,707	\$23,720		NDRRA Project.
Roads	Sprayed Bitumen Resurfacing Programme 2017/2018.	\$0	\$1,470,000	\$76,159		NDRRA Project.
Roads	RI00004 NDRRA -Bungadoo Road,Bundadoo - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie.	\$0	\$200,000	\$123,924		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00171 NDRRA - Drummond Street, and Darwin Street Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie.	\$0	\$50,000	\$44,830		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00023 NDRRA - Dowlings Road, Apple Tree Creek - Restoration of Essential Public Assets following Ex Tropical Cyclone Debbie. Gravel resheeting, table drain reinstatement with rock protection.	\$0	\$0	\$5,966		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	Project Management Costs associated with Delivery of TEN/0249 - Road Rehabilitation Program 2017/2018 - Package 1.	\$0	\$0	\$1,392,249		Distributed to Project Work Orders, funded from Program Budget.
Roads	W4QR2 - IRD2583.2017 - Miller Street Norville. Bitumen Seal. Verge Sealing on missing section of Miller Street between Garland and Black Streets. Estimate: \$17,000.	\$0	\$0	\$366		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2584.2017 - Watkin Street (Takalvan Street To Pickett) Verge Sealing. Estimate: \$23,000.	\$0	\$0	\$307		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2599.2017 - Widening of Bathurst Street (Bennett Street to Moore Street Elliott Heads). Widen 1.5m each side. Estimate: \$75,000.	\$0	\$0	\$161		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2617.2017 - Thabeban Fitzgerald Streets Roundabout. Construct a roundabout intersection at Thebaban Fitzgerald Streets with Kay McDuff Edenbrook Drives. Estimate: \$1,400,000.	\$0	\$1,400,000	\$150,646		Works for Queensland, Round 2. 3rd Quarter Budget revision required to align with construction schedule.
Roads	NDRRA - Project Management Costs - Claim 1.	\$0	\$800,000	\$15,413		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	NDRRA - Project Management Costs - Claim 2.	\$0	\$0	\$27,383		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	NDRRA - Project Management Costs - Claim 3.	\$0	\$0	\$12,610		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018. Pine Creek Road.	\$0	\$591,000	\$433,893		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018. Three Chain Road.	\$0	\$400,500	\$334,191		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018 McPherson Court.	\$0	\$0	\$33,679		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017-2018 Back Windermere Road.	\$0	\$0	\$294,038		Funded from Program Budget.
Roads	IRD2543.2017 - Capital Road Program 2017-2018. Esplanade Elliott Heads Widening.	\$0	\$350,000	\$122,091		Reallocated from Budget Work Order 18414.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017-2018 Riverview Road.	\$0	\$0	\$62,885		Funded from Program Budget.
Roads	IRD2543.2017 Road Rehabilitation Program 2017/2018 Gooburru Road.	\$0	\$288,000	\$254,761		Funded from Program Budget.
Roads	IRD2543.2017 - Capital Road Program 2017-2018 Tantitha Road Widening.	\$0	\$0	\$177,655		3rd quarter budget revision to reallocate to Budget Work Order 18116.
Roads	IRD2543.2017 - Cloyne Road Drinan. Capital Road Program 2017-2018 Road Widening.	\$0	\$455,000	\$425,914		Budget reallocated from W18114.
Roads	Gravel Resheeting - Wonbah Road, Wonbah. Chainage 9950 to Chainage 11950.	\$0	\$81,000	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Gaeta Road, Gaeta. Chainage 8550 to Chainage 10550.	\$0	\$81,000	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Monduran Road Monduran. Chainage 27250 to Chainage 29250.	\$0	\$81,000	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	Gravel Resheeting - Diamond Hill, Monduran. Chainage 0 to Chainage 2500.	\$0	\$101,250	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Crawlers Road, Damascus. Chainage 0 to Chainage 1070.	\$0	\$43,335	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Heidkes Road Woodgate. Chainage 3000 to Chainage 5000.	\$0	\$81,000	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Frizzells Road Woodgate. Chainage 900 to Chainage 1700.	\$0	\$32,400	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Bootharh Road Horton. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Rainbows Road South Isis. Chainage 2500 to Chainage 4500.	\$0	\$81,000	\$13,777		Funded from Program Budget.
Roads	Gravel Resheeting - Gorza Road Goodwood. Chainage 0 to Chainage 900.	\$0	\$36,450	\$6,846		Funded from Program Budget.
Roads	Gravel Resheeting - Gillens Creek Road, Alloway. Chainage 2850 to Chainage 3400.	\$0	\$22,275	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Lake View Road Alloway. Chainage 0 to Chainage 1600.	\$0	\$64,800	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Haw, Electra. Chainage 2850 to Chainage 3900.	\$0	\$42,525	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Peagrams Rd, Elliott. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Lew Crosswell Rd South Kolan. Chainage 500 to Chainage 2000.	\$0	\$60,750	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Phillips Road Elliott. Chainage 0 to Chainage 2500.	\$0	\$101,250	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Svenssons Road Booyal. Chainage 0 to Chainage 2000.	\$0	\$81,000	\$62,402		Funded from Program Budget.
Roads	Gravel Resheeting - Langdons Rd Monduran. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Darvilles Rd Woodgate. Chainage 0 to Chainage 1000.	\$0	\$40,500	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Nedwich Rd Alloway. Chainage 0 to Chainage 1500.	\$0	\$60,750	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Vellas Road, Booyal. Chainage 0 to Chainage 200.	\$0	\$8,100	\$5,068		Funded from Program Budget.
Roads	Gravel Resheeting - Goodwins Rd Horton. Chainage 0 to Chainage 700.	\$0	\$28,350	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Framptons Road North Isis. Chainage 0 to Chainage 1650.	\$0	\$66,825	\$5,310		Funded from Program Budget.
Roads	IRD2543.2017 - Road Rehabilitation Program 2017/2018 - Package 2.	\$0	\$50,000	\$759		Funded from Program Budget.
Roads	IRD2664.2017 - Road Access to RV Park - Pyefinch Blvd (Old Showgrounds) - Total Project Cost: \$32,000 exc GST (\$23,000 to be funded from Roads Minor Capital and \$9,000 contribution from...	\$0	\$36,722	\$36,722		Funded from Program Budget.
Roads	W4QR2 - IRD2596.2017 - Avoca Street. Widen Shoulder from Duffy Street to McCormack Street due to constant washouts. ROADUS-ROADINFRA-ROADINFRA-W4QR2.	\$0	\$0	\$217		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	W4QR2 - IRD2608.2017 - Dittmann Road and Twyford Street intersection Avoca. Kerb and Channel Road Widening.	\$0	\$0	\$536		Works for Queensland, Round 2. Budget adjusted to align with construction schedule.
Roads	Gravel Resheeting - Damascus Road. Chainage: 2150 to 3000.	\$0	\$34,425	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - McIntyres Road. Chainage: 0 to 2090.	\$0	\$84,645	\$0		Funded from Program Budget.
Roads	Gravel Resheeting - Mixhill Road. Chainage: 0 to 2000.	\$0	\$81,000	\$37,088		Funded from Program Budget.
Roads	Gravel Resheeting - Swantons Road. Chainage: 850 to 2000.	\$0	\$46,575	\$25,139		Funded from Program Budget.
Roads	IRD2542.2017 - Asphalt Rejuvenation Program 2017/2018. Annual Resurfacing Program. Estimate: \$515,000.	\$0	\$515,000	\$9,534		Funded from Program Budget.
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 4.9 km and CH 7.3 km	\$0	\$1,550,000	\$1,125		Budget reallocated from W18117.
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 7.3 km and CH 10.75 km	\$0	\$750,000	\$25,422		Budget reallocated from W18117.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Roads	IRD2645.2017 - TIDS Queens Street Childrens Crossing. Install Kerb Ramps, Median Islands and Line Marking.	\$0	\$25,000	\$0		Funded from Program Budget.
Roads	IRD2645.2017 - TIDS Shalom College. Install kerb ramps, median islands and line marking.	\$0	\$10,000	\$0		Funded from Program Budget.
Roads	IRD2645.2017 - TIDS Gooburrum State School. Install concrete pathway and platform. Install bitumen seal road shoulder.	\$0	\$20,000	\$0		Funded from Program Budget.
Roads	IRD2645.2017 - TIDS Maynard Street Pedestrian Refuge. Install kerb ramps, median islands, line marking, signage and lighting.	\$0	\$35,000	\$1,100		Funded from Program Budget.
Roads	IRD1977.2015 - Avoca Street and Branyan Drive, Avoca - On-Road Cycle Path Improvements - Provision and Upgrade of On-Road Cycle Facilities (PCNP) - Stage 2B	\$0	\$417,004	\$34,157		Budget reallocated from W17263.
Roads	Asphalt Resurfacing Program 2017/2018	\$0	\$1,400,000	\$0		Funded from Program Budget.
Roads	IRD2679.2017 - EV Charging Parking Station Childers. Funded from Budget W16105.	\$0	\$13,721	\$13,721		Additional funds required.
Roads	SC000015 - IRD2673.2917- Monduran Road, Monduran - Restoration of Essential Public Asset following Heavy Rain Event October 2017. NDRRA.	\$0	\$0	\$36,850		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00128 -NDRRA- Melvilles Road, Maroondan - Restoration of Essential Public Asset following Ex Tropical Cyclone Debbie.	\$0	\$0	\$1,294		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	RI00148 -NDRRA- Sondergeids Road, Mcllwraith - Restoration of Essential Public Asset following Ex Tropical Cyclone Debbie.	\$0	\$0	\$653		NDRRA Project - 3rd Quarter Budget review to be completed.
Roads	NDRRA - Project Management Costs - Severe Storm October 2017.	\$0	\$0	\$13,200		NDRRA Project - 3rd Quarter Budget review to be completed.
Stormwater Drainage	Drainage - Preconstruction Planning - Budget Work Order.	\$250,000	\$200,000	\$0		Budget allocation of Program of Works.
Stormwater Drainage	Peggs Road Oakwood - Drainage Improvements - Upgrade Existing Drainage Systems along Peggs Road and Wheelers Road to Provide Improved Flooding Relief.	\$0	\$50,000	\$11,280		Funded from Program Budget.
Stormwater Drainage	Sharon Road Sharon - Drainage Improvements at Northern End of Road - Divert Water to Reduce Flooding to Houses Fronting Sharon Road.	\$150,000	\$0	\$0		Funded from Program Budget.
Stormwater Drainage	ISD2047.2016 - Kepnock Drain Upgrade 2016/2017 (Realign Existing Culverts) 3/600 RCPs, convert access chambers to grated pits and earthworks for new overflow path for drain in Easement 11.	\$0	\$107,595	\$28,476		Budget reprovisioned from 16/17 Financial Year.
Stormwater Drainage	ISD1243.2013 - Clayton Road Drainage Improvements - Construct Open Drain along Northern Side of Clayton Road from Yellow Water Holes Creek to Chapmans Road [Including Accesses to Properties and	\$0	\$39,320	\$39,321		Budget reprovisioned from 16/17 Financial Year.
Stormwater Drainage	ISD2042.2016 - Langbeckers Road, Thabeban - Drainage Protection Works at 56 Langbeckers Road Area (2016/2017 Minor Drainage Project).	\$100,000	\$50,000	\$0		Budget reprovisioned to 18/19 Financial Year.
Stormwater Drainage	ISD1617.2013 -Tara Street and Reid Crescent Innes Park, Innes Park- Innes Park Drainage Improvement Scheme [Rural Residential Estate] (2016/2017 Major Drainage Project).	\$0	\$14,201	\$14,201		16/17 Financial Year project finalisation costs.
Stormwater Drainage	Campbell Street, Gin Gin - Drainage Upgrade (Drainage Preconstruction Planning) - Note TMR are Contributing 50% to Design Cost for negotiations on Construction Contributions.	\$0	\$350,000	\$3,552		Funded from Program Budget.
Stormwater Drainage	ISD2157.2016 - Scour Protection Adam Street to the Port. Minor Works Drainage protection.	\$0	\$9,082	\$9,082		Budget reprovisioned from 16/17 Financial Year.
Stormwater Drainage	ISD1670.2014 - 2016/2017 Thabeban Stormwater Drainage Scheme - Stage 3	\$3,000,000	\$1,500,000	\$12,393		Budget reprovisioned from 16/17 Financial Year. Design delayed to 18/19 Financial Year. 3rd Quarter budget revision to reprovision to 18/19 Financial Year.
Stormwater Drainage	ISD1617.2013 - Tara Street and Reid Crescent, Innes Park - Drainage Improvements in Rural Residential Estate. (Stage 4).	\$200,000	\$285,000	\$1,426		Funded from Program Budget.
Stormwater Drainage	Budget Work Order - Major Drainage Improvement Projects 2017/2018.	\$1,500,000	\$0	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Stormwater Drainage	ISD2410.2017 - Works for Queensland - Zieikie Avenue, Kalkie - Drainage Improvements. Upgrade existing open drain with the supply and placement of new 1200x600 RCBC.	\$190,000	\$350,000	\$262,347		Works for Queensland, Round 1. Project Completed.
Stormwater Drainage	ISD1548.2013 - 2017/2018 Minor Capital Drainage Project - McNeilly/Grange Streets Norville - Drainage Pipe Diversion (Divert existing drainage pipe located under house along property.	\$50,000	\$0	\$0		Removed from Program of Works.
Stormwater Drainage	ISD2642.2017 - Bargara Lakes Drive, Bargara - Drainage Improvements.	\$60,000	\$130,000	\$101,746		Funded from Program Budget. Greater length of culverts required than originally anticipated.
Stormwater Drainage	ISD2514.2017 - 3 Ferny Parade, Branyan - Drainage Improvements (Upgrade roadside drains and access culverts to on upstream side of road to minimise overtopping of road).	\$10,000	\$30,000	\$3,199		Funded from Program Budget.
Stormwater Drainage	ISD1751.2014, Willis Street, Sharon - Burnett Downs Estate - Upgrade Drainage Work.	\$0	\$300,000	\$8,050		Funded from Program Budget. Project will now be staged.
Stormwater Drainage	ISD1252.2011 Durdins Road (Judith and Isaac Street) Drainage Improvements. \$260,000. Funded from Major Drainage Improvements Projects W18128.	\$0	\$280,000	\$31,465		Funded from Program Budget.
Stormwater Drainage	ISD 2674.2017 - Stormwater Drainage - Urgent Replacement of Stormwater Pit due to Collapse at Midtown Caravan Park Bundaberg.	\$0	\$33,072	\$33,073		Funded from Program Budget.
Stormwater Drainage	ISD2352.2017 Kentucky Bluegrass Drainage Improvements Bernborough Boulevard Balancing Culvert \$10,000. Please fund from W18128 - Budget Work Order - Major Drainage Improvement Projects 2017/2018.	\$0	\$250,000	\$16,623		Funded from Program Budget.
General Facilities	General Facilities - Acquisition of 4 Maryborough Street Bundaberg, Lot 3 & 5 RP288. Council Resolution 26/04/2017.	\$0	\$0	\$2,116		
Strategic Projects Co-ordination	Strategic Projects Co-ordination - Purchase of former PCD Site from State Government as part of the Riverfront Master Plan.	\$1,000,000	\$1,000,000	\$0		
Strategic Projects Co-ordination	Strategic Projects Co-ordination - Purchase of Queensland Rail, 25A Quay St - Lots/CK807686 & Lot224/SP107951. \$400K Plus GST - Riverside Master Plan (Please refer to New Work Order W17885).	\$0	\$400,000	\$0		Budget Requisitioned from 16/17 Financial Year.
Strategic Projects Co-ordination	CBU2325.2016 - Strategic Projects Co-ordination - Bundaberg Art & Innovation Hub - Redevelopment of CBD Fire Station.	\$500,000	\$0	\$0		Budget no longer required.
Strategic Projects Co-ordination	CPL2323.2016 - Strategic Projects Co-ordination - Implementation of Stage 1 of the BRC Heritage Tourism Trail which focusses on the Bundaberg CBD (Refer to W18676 under Tourism Services).	\$50,000	\$0	\$0		Budget reallocated to Tourism Services.
Depot Operations	IBU2304.2016 - Bundaberg Depot - Minor Plant Shop - Replace Roof Sheets and purlins.	\$75,000	\$75,000	\$47,517		
Depot Operations	IRD2307.2016 - Kalkie Depot - repair failed pavement and seal	\$21,000	\$21,000	\$0		
Depot Operations	IBU2302.2016 - Operations Centre - Installation of Solar Panels - 2017/2018.	\$25,000	\$25,000	\$22,147		
Depot Operations	IRD2306.2016 - Childers Depot (Renewal) - Pave and Seal area adjacent to wash-down pad and Road and Drainage Shed. 2017/2018.	\$15,000	\$15,000	\$0		
Depot Operations	Childers Depot - Air Conditioner Replacement.	\$0	\$0	\$0		
Depot Operations Design Management	IDE2315.2016 - Replacement Total Station - Surveying - 2017/2018.	\$45,000	\$40,240	\$42,540		Project Completed.
Depot Operations Design Management	IDE2315.2016 - Replacement of 2x RTK GPS radios (Airport & Hummock) - CORS network - 2017/2018.	\$8,800	\$8,800	\$0		
Fleet Management	Future Capital Budget - Fleet (2016/17).	\$4,650,000	\$1,996,302	\$0		Budget allocation for Program of Works.
Fleet Management	Purchase 1 only Gravely Compact Pro 34 Mower with Mulch Kit.	\$0	\$9,081	\$9,082		Funded from Program Budget.
Fleet Management	Purchase Two (2) Iveco Acco 5.0WB Trucks with 24m3 Superior Pak Body and One (1)Iveco Acco 5.2 m WB Truck with 29m3 Superior Pak Body, from Wideland Trucks & Equipment as per LB01-18. Trade Asset ID's.	\$0	\$1,184,325	\$0		Funded from Program Budget.
Fleet Management	LB03-18, Item 1 Purchase 1 only Komatsu FD25T-17 Forklift from Komatsu Forklifts Australia, as per LB03-18, Item 1. Trade Asst ID: 900 to be disposed of at auction.	\$0	\$35,132	\$0		Funded from Program Budget.

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Fleet Management	LB03-18, Item 2 Purchase 1 only Komatsu FD30T-17 Forklift from Komatsu Forklifts Australia, as per LB03-18, Item 2.Trade Asset ID:901 to be disposed of at auction.	\$0	\$38,132	\$0		Funded from Program Budget.
Fleet Management	Purchase 1 only Kobelco SK17SR-5 Excavator with Tilt Hitch Option, from Brisvegas Machinery. Trade Asset ID: 5409 to be disposed of at auction.	\$0	\$45,750	\$45,750		Funded from Program Budget.
Fleet Management	Purchase 2 only Ford Ranger PX MK11 XL Dual Cab Hi-ride Utilities, as per LB05-18, from Coral Coast Ford. No trades as these are additional vehicles.	\$0	\$71,255	\$71,256		Funded from Program Budget.
Fleet Management	Purchase One (1) only Komatsu WA250PZ-6 Wheel Loader as per LB06-18, from Komatsu Australia. Trade Asset ID:309 to be disposed of at auction.	\$0	\$247,810	\$0		Funded from Program Budget.
Fleet Management	Proceeds for the disposal of #2624 and #2514 (destroyed in fire - Insurance write-off).	\$0	\$0	\$0		Funded from Program Budget.
Fleet Management	Purchase 2 only Kubota F3690 Out-front Mowers from Burnett Land & Machinery as per LB07-18. Trade Asset ID's:4812 & 4813 are to be donated as per Council Meeting on 19-9-17.	\$0	\$74,260	\$0		Funded from Program Budget.
Fleet Management	Purchase 2 only John Deere 1580 Out-front Mowers with One (1) Third Function Valve from Bundaberg Vanderfield as per LB07-18. Trade Asset ID's:4760 to be disposed of at auction.	\$0	\$80,892	\$0		Funded from Program Budget.
Fleet Management	Purchase 3 only Massey Ferguson 5610ESD4 Tractors as per LB09-18. Trade Asset ID's: 4867, 158 & 4911 are to be disposed of at auction.	\$0	\$276,711	\$276,472		Funded from Program Budget.
Fleet Management	Purchase 1 only Hafco RAD-900 Radial Arm Drill (415V) from Shaw Machinery.	\$0	\$10,750	\$10,750		Funded from Program Budget.
Fleet Management	Purchase 1 only Volvo FM13 Truck & 1 only Azmeb 35m3 HVST Trailer from VCV Rockhampton as per LB08-18. No trades as assets were written off by Insurance.	\$0	\$463,375	\$244,054		Funded from Program Budget.
Fleet Management	Purchase 1 only Fuso FV51SK2FAA MWB 6x4 AMT Truck as per LB10-18. Trade Asset ID: 1206 to be disposed of at auction.	\$0	\$257,465	\$0		Funded from Program Budget.
Fleet Management	Purchase 2 only Hako Citymaster 1250 Sweeper/Scrubbers from Hako Australia Pty Ltd as per LB12-18. Trade Asset ID's:4748 & 4749 are to be disposed of at auction.	\$0	\$305,069	\$0		Funded from Program Budget.
Fleet Management	Purchase 1 only Fuso Canter 815 MWB AMT Truck with AWD body as per LB11-18. Trade Asset ID: 8046 is to be disposed of at auction.	\$0	\$83,691	\$0		Funded from Program Budget.
Fleet Management	Disposal proceeds from sale of Asset ID #91 at Auction (Manheim). Surplus to requirements.	\$0	\$0	\$0		Funded from Program Budget.
Fleet Management	Sale proceeds for Asset ID 596, 802 & 1384. Sold at Auction (Manheim). Surplus to requirements.	\$0	\$0	\$0		Funded from Program Budget.
Fleet Management	Purchase One only Genelite PLGCM50S Generator from Genelite Pty Ltd as per quote No GP288913. Trade Asset ID:3211 to be disposed of at auction.	\$0	\$0	\$0		Funded from Program Budget.
Water Services	Budget Work Order - Water Treatment and Storage Renewals.	\$420,000	\$979	\$0		Budget allocation for Program of Works.
Water Services	Budget - Water - Capital Plant & Equipment.	\$100,000	\$94,281	\$0		Budget allocation for Program of Works.
Water Services	IWA2010.2016 - Smart Meter Trial (trial and initial installation.	\$1,250,000	\$625,000	\$74,077		Reprovisioned budget to 18/19 Financial Year.
Water Services	Water Reticulation Renewals - Water Service restoration Bundaberg (Water Hydrant Renewals, Valve Replacement & Main fitting replacement).	\$0	\$1,428	\$1,428		
Water Services	IWA1859.2014 - Water Treatment & Storage Renewals - Burnett Downs Water Treatment Plant - Replace inlet that was destroyed in the flood.	\$0	\$29,553	\$0		
Water Services	2016/17 - SCADA Regional Telemetry Renewal - Childers.	\$0	\$943	\$943		
Water Services	IWA2537.2017 - Water Reticulation Renewals - Water Service Restoration - Childers (water Hydrant Renewals, Valve Replacement & Main fitting replacement.	\$0	\$20,000	\$19,097		
Water Services	IWA2537.2017 - Kalkie Reticulation System - Connection between Finemore Crescent & Hiltop Avenue.	\$0	\$25,000	\$3,803		
Water Services	IWA2537.2017 - Gin Gin Reticulation - Replace Water Main.	\$0	\$45,000	\$10,283		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Water Services	IWA2537.2017 - Bundaberg Water Service Restoration Program	\$0	\$403,000	\$128,910		
Water Services	IWA2537.2022 - Moore Park Water Service Restoration Program	\$0	\$35,000	\$20,344		
Water Services	IWA2537.2017 - Kalkie Water Service Restoration Program.	\$0	\$75,000	\$16,422		
Water Services	IWA2538.2017 - Takalvan Street Valves.	\$0	\$20,200	\$3,801		
Water Services	IWA2538.2017 - River Park WTP SCADA Review.	\$0	\$10,000	\$0		
Water Services	IWA2538.2017 - Gin Gin Reservoir - Replace Internal Ladder Cage at the top of Tank No. 2.	\$0	\$10,000	\$0		
Water Services	IWA2538.2017 - Branyan WTP - Install New Induct Fan.	\$0	\$5,200	\$1,331		
Water Services	IWA2538.2017 - Branyan WTP - PAC Hopper PVC Pressure Lines	\$0	\$3,984	\$3,984		
Water Services	IWA2538.2017 - Branyan WTP - PLC to Remote I/O Conversion.	\$0	\$17,000	\$0		
Water Services	IWA2538.2017 - Kalkie WTP - Upgrade no.1 and 2 Air Compressor Units.	\$0	\$12,858	\$12,858		
Water Services	IWA2538.2017 - Gregory River WTP - Isolate station, Remove Faulty Pipework, Fabricate New Pipework, New Valves and Test.	\$0	\$5,476	\$5,476		
Water Services	IWA2538.2017 - Lovers Walk WTP - Overhaul Sump Pumps.	\$0	\$7,000	\$1,984		
Water Services	IWA2538.2017 - Gin Gin WTP PLC Upgrade.	\$0	\$180,000	\$3,724		
Water Services	IWA2538.2017 - Barolin St Bore Pump Station - Repair Concrete Roof Structure.	\$0	\$30,000	\$10,355		
Water Services	IWA2538.2017 - William Street Reservoir - Resealing Reservoir.	\$0	\$80,000	\$1,106		
Water Services	IWA2538.2017 - Civic Centre and Operations Centre UPS Upgrade.	\$0	\$5,000	\$0		
Water Services	IWA2538.2017 - Takalvan Street Water Control Valve Facility - Purchase Rotork Actuator Spare.	\$0	\$10,000	\$7,267		
Water Services	IWA2538.2017 - Generator Outlets Standardisation.	\$0	\$10,000	\$0		
Water Services	IWA2538.2017 - Mullers Rd Sodium Hypochlorite Dosing Station - Replacement Chlorine Sampling Chamber.	\$0	\$5,000	\$2,697		
Water Services	IWA2538.2017 - Branyan Water Treatment Plant - Centrifuge Repairs.	\$0	\$30,000	\$25,415		
Water Services	IWA2537.2017 - Commercial Street, Enterprise Street, Bundaberg - Water Main Replacement.	\$0	\$35,000	\$25,641		
Water Services	IWA2537.2017 - Montgomery Street, Svensson Heights - Water Main Replacement.	\$0	\$32,000	\$2,468		
Water Services	IWA2537.2017 - Tobruk Street, Svensson Heights - Water Main Replacement.	\$0	\$46,000	\$2,278		
Water Services	IWA2537.2017 - Churchill Street, Svensson Heights - Water Main Replacement.	\$0	\$34,000	\$3,904		
Water Services	IWA2662.2017 - Kalkie Water Treatment Plant, Replacement Air-Conditioner.	\$0	\$5,719	\$5,719		
Water Services	IWA2538.2017 - River Park WTP - No1 Raw Water Pump EQ 51492.	\$0	\$3,803	\$3,803		
Water Services	IWW2660.2017 - Mon Repos Water.	\$0	\$500,000	\$0		
Water Services	Emergent - Dr Mays Road WTP - Replacement of Spray Bed Fencing due to Storm Damage from October 2017.	\$0	\$10,000	\$791		
Water Services	Emergent - Heaps Street WTP - Replacement of Spray Bed Fencing due to Storm Damage from October 2017.	\$0	\$25,000	\$5,033		
Wastewater Services	IWW2534.2017 - Childers WWTP - Replace Existing No1 RAS Pump Plus Spares.	\$0	\$0	\$0		
Wastewater Services	IWW2534.2017 - Childers WWTP - Replacement of No.2 Blower.	\$0	\$0	\$0		
Corporate Applications	OIA2271.2016 - Corporate Applications -SCADA Reporting.	\$100,000	\$100,000	\$0		
Corporate Applications	OIA2269.2016 - Corporate Applications - Online Council Safety Inductions and Training - 2017/2018.	\$40,000	\$40,000	\$0		
Corporate Applications	OIA2268.2016 - Objective Connect Software - 2017/2018.	\$100,000	\$100,000	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
GIS Management	2017/2018 - GIS Management - Aerial Photography, High and Low Resolution Aerial Photography conducted every three years by the Department of Natural Resources. Project ID: OIA2200.2016.	\$30,000	\$30,000	\$0		
GIS Management	2017/2018 - GIS Management - LIDAR (Light Detection and Ranging) Surface Acquisition. Purchase of the latest 2016 terrain surface from DNRM. Project ID: OIA2201.2016.	\$109,000	\$109,000	\$109,000		
IS Infrastructure	OPL2132.2016 - Infrastructure & Operations - Core Network Upgrade.	\$200,472	\$200,472	\$0		
IS Infrastructure	OIA2358.2017 - Infrastructure and Operations - CCTV Cameras - Waste Facilities - enable ongoing WH&S compliance.	\$100,000	\$100,000	\$0		
Waste & Recycling Administration	Woodgate - Power Connection & Shop Shed.	\$200,000	\$200,000	\$28,330		Project has commenced.
Waste Disposal Facilities	2015/2016 BUNDABERG WMF (University Drive) - Design Administration Building and Recycle Drop Off.	\$165,500	\$165,500	\$38,510		Project nearing completion.
Waste Disposal Facilities	2016/2017 Bundaberg Regional Landfill - (Cedars Road) - Cell 3 Design, Tender & Construction (2017/2018).	\$4,294,000	\$4,294,000	\$1,565,495		Project approximately half way to completion.
Waste Disposal Facilities	Cedars Road - Upgrade Office at Cedars Road Landfill.	\$40,000	\$40,000	\$559		Project is yet to commence.
Waste Disposal Facilities	CWR2282.2016 - Childers - Design of new transfer station gateway & roadworks.	\$50,000	\$50,000	\$0		Planning and final design stage.
Waste Disposal Facilities	CWR2221.2016 - Meadowvale Waste Facility - Asphalt Road Sealing.	\$55,000	\$55,000	\$0		Project is yet to commence.
Waste Disposal Facilities	CWR2057.2016 - Bundaberg Regional Landfill, South Bingera - Gas System Stage Two, Expenditure for Next Lift W15585.	\$70,000	\$70,000	\$0		Project is yet to commence.
Wastewater Services	IWW1976.2015 - Sewer Pump Stations - Install Sewerage Pump Station at Bundaberg Regional Airport Aviation Precinct.	\$400,000	\$400,000	\$63,987		
Wastewater Services	IWW2062.2016 - Belle Eden Gravity Main Construction.	\$1,000,000	\$1,000,000	\$0		
Wastewater Services	2016/17 Wastewater Reticulation Renewals - QWRAP Sewer Relining Program - Bargara.	\$0	\$0	\$0		
Wastewater Services	2016/17 Wastewater Reticulation Renewals - QWRAP Sewer Relining Program - Bundaberg.	\$0	\$0	\$0		
Wastewater Services	IWW2253.2016 - Woodgate Wastewater Treatment Plant - Extension of existing irrigation sprinklers to increase effluent irrigation area.	\$70,000	\$70,000	\$29,262		
Wastewater Services	2018/19 - Fairymead Road SPS Diversion - from North SPS (being decommissioned) to Alexandra Street Regional Pump Station.	\$0	\$0	\$0		
Wastewater Services	IWW2251.2016 - Coastal Trunk Sewerage Infrastructure (Hughes Rd, Bargara WWTP SPS, Rubyanna WWTP Connection).	\$0	\$0	\$0		
Wastewater Services	IWW2255.2016 - Millbank WWTP Belt Press.	\$0	\$0	\$0		
Wastewater Services	IWW2193.2016 - Childers WWTP Upgrade.	\$200,000	\$200,000	\$21,702		
Wastewater Services	IWW2194.2016 - Gin Gin Wastewater Treatment Plant Upgrade.	\$100,000	\$100,000	\$18,636		
Wastewater Services	IWW2373.2017 - Sewerage Reticulation - Gin Gin Backpackers Accommodation, Aplin Terrace, Gin Gin - Sewerage Connection.	\$190,000	\$190,000	\$0		
Wastewater Services	W4QR2 - IWW2574.2017 - Childers WWTP - PV System, Install 20kw DC PV Array. Estimate: \$29,000.	\$0	\$0	\$0		
Water Services	IWA2262.2016 - Childers Water Tower, Churchill Street - Roof Replacement.	\$300,000	\$300,000	\$5,068		
Water Services	Water Reticulation Renewals - New PRV to Burnett Heads - PRV to be located at old bore site at 232 Burnett Heads Road.	\$25,000	\$25,000	\$0		
Water Services	Water Reticulation Renewals - Install scour point in existing 200mm main at Schleger Street.	\$7,000	\$7,000	\$0		
Water Services	Water Reticulation Renewals - Install a scour point in existing 200mm main at 323 Burnett Heads Road.	\$7,000	\$7,000	\$0		
Water Services	Water - Capital Plant & Equipment - Purchase of Ultrasonic overhead power line measurement device.	\$0	\$0	\$0		

LOCATION	PROJECT DESCRIPTION	ORIGINAL BUDGET	2nd QTR REVISION	ACTUALS	STATUS	COMMENT
Water Services	2016/17 Water Treatment & Storage Renewals - Port Road rechlorination station flow meters - Seal the manholes and replace the flow meters.	\$0	\$0	\$0		
Water Services	2016/17 - SCADA Regional Telemetry Renewal - Gin Gin.	\$0	\$0	\$0		
Water Services	IWA2144.2016 - Branyan Drive / Bocks Road Water Main - 2.1km 150mm Water Main - 2017/18.	\$450,000	\$450,000	\$39,886		
Water Services	2018/19 - Burnett Heads Water Main Improvements - work to be completed on Burnett Heads Road between Ricketts Road and Schleger Street to improve flows and pressures - 800m/300 diameter water main.	\$0	\$0	\$0		
Water Services	IWA2258.2016 - Branyan WTP Raw Water Pumps - Replace 2 existing ground level pumps with submersible pumps.	\$200,000	\$200,000	\$47,488		
Water Services	Branyan WTP Clear Water Storage - New concrete reservoir - Detailed design 2018/19 & Construction 2019/20.	\$0	\$0	\$0		
Water Services	IWA2264.2016 - Bundaberg Water Supply - Erect 7 structures (roof and walls) over 7 Spray Beds. Project to be delivered over 3 years, finalised in 2019/20. Total project cost \$900,000.	\$300,000	\$300,000	\$625		
Water Services	IWA2261.2016 - Branyan WTP Clear Water Storage - New Roof Structure.	\$500,000	\$500,000	\$19,182		
Water Services	IWA2146.2016 - North Bundaberg Water Supply.	\$400,000	\$400,000	\$349,307		
Water Services	IWA2259.2016 - Bundaberg WPS Operations (VSD vs Timeclock).	\$20,000	\$20,000	\$0		
Water Services	IWA2260.2016 - Kalkie Water Supply Area PRV Augmentation.	\$150,000	\$150,000	\$0		
Water Services	IWA2537.2020 - Wallaville Transfer Main - Replace and Realign.	\$0	\$0	\$0		



**Item****30 January 2018****Item Number:**

G1

File Number:

-

Part:

INFRASTRUCTURE

Portfolio:

Infrastructure Services

Subject:

Fleet Management Advisory Committee - 1 December 2017

Report Author:

Valerie Andrewartha, Executive Assistant

Authorised by:

Stuart Randle, General Manager Infrastructure Services

Link to Corporate Plan:

Our People, Our Business - 3.1 A sustainable financial position.

Background:

In accordance with Council's resolution, the Fleet Management Advisory Committee met on 1 December 2017. The minutes and associated attachments from this meeting are submitted for Council's endorsement

Associated Person/Organization:

Fleet Management Advisory Committee

Consultation:

Portfolio Spokesperson: Cr Wayne Honor

Fleet Management Advisory Committee – consultation undertaken with Committee members on all issues contained within the agenda/minutes.

Legal Implications:

There appear to be no legal implications.

Policy Implications:

There appear to be no policy implications.

Financial and Resource Implications:

2016/2017 Plant Replacement Program on schedule.

Risk Management Implications:

There appears to be no risk management implications.

Communications Strategy:

Communications Team consulted.

- Yes
- No

Attachments:

- [↓1](#) Minutes - Fleet - 01122017
- [↓2](#) Attachments - Fleet - 01122017

Recommendation:

That the minutes (and associated attachments) of the Fleet Management Advisory Committee meeting held on 1 December 2017, be received and noted by Council



MINUTES
FLEET MANAGEMENT ADVISORY COMMITTEE
1 December 2017

Where	Burnett Meeting Room, Bargara
When	Friday, 1 December 2017 – 2.00pm
Attendees	Cr. Bill Trevor – Councillor Stuart Randle – General Manager Infrastructure Services Michael Egan – Group Manager Support Services Andrew Railz – Manager Fleet & Maintenance Services Anthony Keleher – Manager Financial Accounting
By Invitation	-
Apologies	Barry White – Procurement Co-Ordinator
Chair	Cr. Wayne Honor – Councillor
Minute Taker	Valerie Andrewartha – Executive Assistant
Next Meeting	February/March 2018 – TBC

1. Welcome

Cr. Wayne Honor welcomed everyone to the meeting and wished everyone well for the festive season. An apology was tendered for Barry White.

General Discussion relating to the Minutes of the previous meeting were undertaken including:-

Plant Replacement Program – Delivery

- Garbage trucks – March 2018
- Prime movers – next week
- Trailers – May 2018

Donation of Mowers

Delivery of new (replacement) mowers is yet to occur and therefore the donation of the old plant has been delayed (until the New Year). Andrew Railz will communicate with both the Gaeta Rural Fire Brigade and Bucca Rowing Club advising them of same.

Fleet Management Advisory Committee**1 December 2017***Fleet Charging*

Stuart advised that some work is to be undertaken on the charging process, with the ultimate goal to reduce costs, and more particularly, the hourly rate. Stuart is anticipating that something will be presented at the next meeting for consideration.

At the end of the discussion, the minutes of the previous meeting of 8 September 2017 were accepted as read.

Moved: Andrew Railz
Seconded: Cr. Bill Trevor

2. Business(a) **Matters Arising from Previous Minutes**• Strategy for Safe Driving

Mick advised that a draft policy has been completed and will be presented to the next meeting of the committee. Cr. Honor also requested that a presentation to Council at Consultation Meeting to be undertaken.

Mick also advised that discussions have been held with relevant staff/sections with a view to producing an educational program/process.

Action/s: Presentation of draft policy to Fleet Management Advisory Committee and Council (Michael Egan)

• Disposal of Plant

Document to be distributed to Committee Members. (Michael Egan/Andrew Railz)

Draft report presented at last meeting (8 September 2017).

The Committee requested that a clear definition of requirements of the Auction House be provided. Andrew Railz will draft an auction specifications template and present to Committee at its next meeting.

Action/s: Draft auction specifications (Andrew Railz)

• Retention of 'spare' garbage truck

Analysis of age Vs maintenance be undertaken (Andrew Railz).

The Committee was advised that a Report is being submitted to Council in early 2018 for their consideration requesting approval to tender/pre-order for purchase in the 2018/2019 budget.

Fleet Management Advisory Committee**1 December 2017**

Some discussion was undertaken regarding the possibility of the introduction of a green waste pick up and the truck resources should this be implemented.

Action/s: Submit a report to Council requesting approval to pre-order two garbage trucks and include the purchase in the 2018/19 Budget.

(b) New Business

- Updated 2017/18 Plant Replacement Program

An update on the replacement of plant was tabled and reviewed. All plant with a long delivery time have been committed with the exception of the grader. On target to fulfil the full 2017/2018 program.

Cr. Trevor questioned what affect the proposed structural changes (ie. Additional construction crew) may have on fleet requisitions. Stuart advised that some flexibility is required with respect to the fleet budget with a focus on revenue.

Action/s: None

3. Reports**(a) Monthly Report (attached)**

Report was noted and discussion undertaken.

Action/s: Trend line to be added to fuel totals (*Andrew Railz*)

4. Other Matters

(a) Minor Plant – Mick advised that the minor plant budget has been reduced this financial year which may hinder the purchase of new plant for the proposed new crews.

(b) Specialised equipment for drain cleaning – Cr. Honor requested investigation into requirements should this area of Council be expanded.

Action/s: Investigation into drain cleaning equipment (*Andrew Railz*)

5. Next Meeting – Cr. Honor thanked the Committee for their hard work during the year and wished everyone well for the Christmas period.

It is anticipated that the next meeting will be scheduled for late February/early March 2018.

Thanks & Close

Close – 3.10pm



MINUTES
FLEET MANAGEMENT ADVISORY COMMITTEE
8 September 2017

Where	Burnett Meeting Room, Bargara
When	Friday, 8 September 2017 – 8.30am
Attendees	Cr. Bill Trevor – Councillor Andrew Fulton – General Manager Infrastructure & Planning Michael Egan – Group Manager Support Services Andrew Railz – Manager Fleet Services Barry White – Procurement Co-Ordinator Peter Stanton – Fleet Maintenance Co-Ordinator Anthony Keleher – Manager Financial Accounting
By Invitation	Paul Elford – Snr OHS Officer Karen Craft – People & Culture Manager
Apologies	John Kelly – Manager Strategic Finance Barry Pershouse – OHS Team Leader
Chair	Cr. Wayne Honor – Councillor
Minute Taker	Robyn Laing – Business Systems Facilitator
Next Meeting	Friday 1 December 2017 9.00 am (Burnett Room, Bargara)

1. Welcome

Cr. Wayne Honor welcomed everyone to the meeting. An apology was tendered for Barry Pershouse who had been invited to the Meeting. Paul Elford was attending in his place. An apology was also submitted for John Kelly; noting that John would no longer be a member of this Committee in view of his retirement.

Minutes of the previous meetings of 26 May 2017 and 18 July 2017 were accepted as read.

Moved: Andrew Fulton
Seconded: Andrew Railz

Fleet Management Advisory Committee**8 September 2017**2. Business(a) **Matters Arising from Previous Minutes**• Strategy for Safe Driving

Michael Egan tabled a report outlining a proposal to undertake a proactive educational program to promote safe driving practices, particularly amongst Council's drivers of light vehicles and trucks. (Attached)

Action/s: Implement a three year proactive educational program to raise awareness across Council. The program will provide training and monitoring to complement the new safe driving procedures and reporting processes.

• Disposal of Plant

Document to be distributed to Committee Members. (Michael Egan/Andrew Railz)

Andrew Railz circulated a report on the process for disposal of fleet assets with the Agenda for this meeting.

Action/s: Provide a report to Council identifying a range of options for auctioning plant identified for disposal.

• Identification of surplus mower/s

Two (2) mowers be identified to the General Manager and the matter be put to Council for a Resolution of Council to donate plant (refer email from Andrew Railz).

Action/s: It was noted that a report had been submitted to Council recommending the donation of Asset ID 4812 – 2013 Kubota F3680 Out-front Mower and Asset ID4813 – 2013 Kubota F3680 Out-front Mower (both having a residual value of \$5,000 each) to the Bucca Rowing Club Inc and the Gaeta Rural Fire Brigade.

• Retention of 'spare' garbage truck

Analysis of age Vs maintenance be undertaken (Andrew Railz).

The Committee perused the analysis of costs. The Meeting noted that a garbage truck had burnt out; the reason for which is still under investigation.

Action/s: Submit a report to Council requesting approval to pre-order two garbage trucks and include the purchase in the 2018/19 Budget.

• Review of Fleet Charging

Previously deferred (Andrew Fulton/Michael Egan/Andrew Railz).

Action/s: It was noted that Fleet Services were still deciding the optimum size of fleet and service levels and that the review of fleet charges was an ongoing task as utilization was assessed.

Fleet Management Advisory Committee**8 September 2017**(b) **New Business**

- Updated 2017/18 Plant Replacement Program

An update on the replacement of plant was tabled and discussed.

- Burnt Out Garbage Truck

A prime mover had been borrowed from Roads & Drainage for the short term.

Action/s: Fleet Services were authorised to go to market to see what replacement prime mover could be purchased.

3. Reports

- (a)
- Monthly Report/s**
- (attached)

Reports were noted and discussion undertaken.

4. Other Matters

- (a)
- Cr Honor enquired regarding the reason for the fire in the Garbage Truck.

Although the matter was still under investigation, Fleet Services reported that it was unlikely a reason would be identified.

Action/s: Procedures to be put in place to prevent future fires.

- (b)
- Anthony Keleher raised the turnaround in actual plant hire rates compared to the projected plant hire rates.

The meeting discussed the difficulty in projecting plant hire rates when staff are not diligent in recording plant hours.

Action/s: Raise the matter of plant users recording accurate plant hours on time sheets with Roads & Drainage.

5. Next Meeting – Friday 1 December 2017

Thanks & Close

Close – 12.30 pm

Fleet Disposal Report

Process for the Disposal of Council Fleet Assets

30 August 2017

DRAFT

Brief Summary

Fleet assets are currently disposed of on an ad-hoc basis. This is due to multiple factors including current market conditions, delivery of replacement assets to Council and the dates on which the Auctions are being held. The current process for disposal is to send any light vehicles to Manheim Auctions (Brisbane), heavy vehicles to Pickles Auctions (Brisbane), and yellow plant to Nasco Auctions (Brisbane) and any small/light plant to Ray White Bundaberg. From past performances the Brisbane-based companies attract the biggest bidding audiences, consistently achieve favorable results and offer very attractive transport costs.

Background

As a result of the administration effort required to manage the ad-hoc disposal of minor plant items (multiple trips to auction house, tracking of inventory sold, etc) and consistently declining resale values it was decided to conduct an on-site Auction.

On 12th March 2016 Fleet Services held an Auction on-site at the Operations Centre for the disposal of Council's plant, vehicle and equipment. These assets were either at the end of their useful life or were surrendered to fleet being surplus to requirements. Council's Fleet Procurement Coordinator sought quotations from one local company (Bundaberg Auctions) and Brisbane-based firm Nasco Auctioneers. Both companies were asked for their recommendation on how best to hold the Auction in order to maximize return for Council.

Bundaberg Auctions recommendation was to charge Council a 12% commission (plus GST) and advertising would be approximately \$2,800.00.

Nasco Auctioneers recommendation was to charge a buyer's premium of 15% which would be added to the successful bid. Their proposed advertising campaign would cost Council \$5,000.

The clear differences between the two Auction Houses were

- Bundaberg Auctions would charge Council a 12% commission on all sales; Nasco would charge the buyer for the commission
- Nasco Auctioneers specialize in the sale of Local Government plant, vehicles and equipment; Bundaberg Auctions is a general Auction House
- Nasco Auctioneers has an on-line simulcast bidding feature which allows interstate bidding; Bundaberg Auctions did not have this facility

Nasco Auctioneers were selected as they provided the opportunity to maximize Council's return. Reserve prices for the Auction in total were approximately \$200,000 – the Auction result grossed \$428,000. Overall, the onsite Auction was an outstanding success and multiple comments were made to the Auctioneer that it was the best Auction they had ever attended.

As a result of selecting a Brisbane-based firm to conduct the Auction there was criticism in the community. Particularly vocal were the local Auction Houses. However, they could not provide simulcast online bidding and do not specialise in the auctioning of Local Government Plant, Vehicles and Equipment

Recommendation

















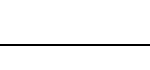


That Council engage in a Request for Tender / Quotation for Auction Services for the disposal of **Minor Plant** utilising the following specification:











- Supplier to arrange transport for 'minor plant assets' from Councils Depot to the nominated Auction site.
- Supplier to arrange a suitable advertising campaign to ensure Council realises the best return for its 'minor plant assets'.
- Supplier to provide suitable pre – auction viewing facility for 'minor plant assets'.
- Supplier to provide accurate auction estimates for 'minor plant assets'.
- Supplier to provide prompt post auction sales reports and proceeds of auction to Council.
- It is Councils preference that suppliers charge a Buyer's Premium, rather than charging Council a fee for auction services.

That Council engage in a Request for Tender / Quotation for Auction Services for the disposal of **Major Plant** utilising the following specification:




- It is highly desirable that the supplier has the ability to provide Simulcast & On-line auction services.
- Supplier to arrange transport for 'major plant assets' from Councils Depot to the nominated Auction site.
- Supplier to arrange a suitable advertising campaign to ensure Council realises the best return for its 'major plant assets'.
- Supplier to provide suitable pre – auction viewing facility for 'major plant assets'.
- Supplier to provide accurate auction estimates for 'major plant assets'.
- Supplier to provide prompt post auction sales reports and proceeds of auction to Council.
- It is Councils preference that suppliers charge a Buyer's Premium, rather than charging Council a fee for auction services.

Andrew Railz
Manager Fleet Services

Asset ID	Make	Model	Fleet Hierarchy	Section	Current Meter Reading	Replacement Comments	Replacement Cost	Est. Trade In	Nett Cost	Comments	Photo	Priority	Spec Form Sent	Spec Form received	Quotation No	Sent to LocalBuy	LocalBuy close Date	W/O Number	Purchase Order Number	Actual Amount (incl gst + Rego)	Approx Del. Date	Comments
Light Vehicles																						
1300	Mitsubishi	4X2 Triton d/c	Tommy Osborn	Asset Maintenance Services	159050	Actual purchase price - \$37,622.15 (inc GST & Registration) and TSB Body. To be replaced with cab chassis only.	32,000.00	7,000.00	25,000.00	High kms - Brett Lane		d	26/09/2017	28/09/2017	LB14-18 Item 1							
2203	Ford	Ranger PK 4x2 1/2c	Michael Ellery	Planning & Development	150469	Actual Purchase Price: \$27,764.40 (Incl GST & Registration)	32,000.00	8,000.00	24,000.00	High kms - Keith Bayntun		d	26/09/2017	28/09/2017	LB14-18 Item 2							
2549	Holden	4X4 Colorado LX d/c	Gavin Steele	Waste & Regulatory Services	172500	Actual purchase price - \$43,609.66 (inc GST & Registration)	45,000.00	15,000.00	30,000.00	High kms - Wayne Hobden		d	10/10/2017	12/10/2017	LB13-18 Item 1	28/11/2017	6/12/2017					
4090	Ford	4X4 Ranger PK XL Crewcab	Nick MacLean	Parks, Sport & Natural Areas	153300	Purchase Price: \$45,197.95 Incl GST and Registration	50,000.00	12,000.00	38,000.00	High Kms - Eric Dyke		d	10/10/2017	24/10/2017	LB13-18 Item 2	28/11/2017	6/12/2017					
4094	Mitsubishi	4X4 Triton s/c	Nick MacLean	Parks, Sport & Natural Areas	169752	Actual Purchase Price - \$39,121.40 (inc GST & Registration)	50,000.00	12,000.00	38,000.00	High Kms - James Anderson		d	10/10/2017	19/10/2017	LB14-18 Item 3							
5006	Mitsubishi	4X4 Triton v/c	Jeff Rohdman	Water & Wastewater	197420	Actual purchase price - \$35,059.70 (inc GST & Registration)	40,000.00	10,000.00	30,000.00	High Kms - Steve Arnold - Woodgate irrigators / sand dunes		d	10/10/2017	13/10/2017	LB14-18 Item 4							
5008	Mitsubishi	4X2 Triton d/c	Jeff Rohdman	Water & Wastewater	204771	Actual purchase price - \$33,932.25 (inc GST & Registration)	36,000.00	10,000.00	26,000.00	High Kms - Karl Zimmerle 4x4 REQUESTED approved		d	10/10/2017	13/10/2017	LB13-18 Item 3	28/11/2017	6/12/2017					
5009	Izuzu	4X4 DMAX d/c	Jeff Rohdman	Water & Wastewater	155173	Actual Purchase Price - \$36,147.65 (inc. GST & Registration)	40,000.00	12,000.00	28,000.00	High Kms - John Reyher - Woodgate irrigators / dunes		d	10/10/2017	13/10/2017	LB13-18 Item 4	28/11/2017	6/12/2017					
5327	Mitsubishi	4X4 Triton d/c	Jeff Rohdman	Water & Wastewater	181849	Actual purchase price - \$41,117.05 (inc. GST & Registration)	42,000.00	12,000.00	30,000.00	High Kms - M Higgins - Woodgate irrigators / sand dunes		d	10/10/2017	19/10/2017								
5337	Ford	Falcon Ute	Jeff Rohdman	Water & Wastewater	174354	Actual Purchase Price \$28,771.90	45,000.00	7,000.00	38,000.00	4 X 2 Utility with Tailgate Loader for Chlorine Cylinder transport												
5356	Holden	4X2 Colorado LX d/c	Jeff Rohdman	Water & Wastewater	170238	Actual Purchase Price = \$33,185.05 (inc GST & Registration)	35,000.00	10,000.00	25,000.00	High Kms - M Davis 4x4 REQUESTED denied Replace with B145												
8068	Holden	4X4 Colorado LX d/c	Christopher Robinson	Roads & Drainage	206897	Actual purchase price - \$40,922.50 (inc. GST)	45,000.00	12,000.00	33,000.00	High Kms - Bryan Porter												
8124	Mitsubishi	4X2 Triton d/c	Adam Wyatt	Major Projects	177585	Actual purchase price - \$39,453.25 (inc. GST & Registration)	36,000.00	10,000.00	26,000.00	High Kms - Maurie Irwin												
8125	Mitsubishi	4X4 Triton d/c	Tim Hum	Roads & Drainage	168300	Actual purchase price \$42,801.35 (inc. GST & Registration)	45,000.00	12,000.00	33,000.00	High Kms - Allan Samuals												
8162	Holden	Colorado LT 4x4	Christopher Robinson	Roads & Drainage	192,305	Approved additional on 31-10-17	45,000.00	12,000.00	33,000.00	High Kms -												
8188	Nissan	Navara 4WD d/c	Christopher Robinson	Roads & Drainage	159960	Actual Purchase Price \$36,594.25 (inc GST & Rego)	40,000.00	10,000.00	30,000.00	High Kms - Hunter Cole - trade vehicle to be reallocated to Childers SES. Current Childers SES Troop Carrier to be disposed off.												
8306	Mitsubishi	4X4 Triton d/c	Christopher Robinson	Roads & Drainage	188892	Actual purchase price - \$35,014.05 (inc. GST & registration)	40,000.00	12,000.00	28,000.00	High Kms - Steve Lindholm		d	23/10/2017	7/11/2017								
4093	Honda	TRX420	Nick MacLean	Parks, Sport & Natural Areas	319	Actual Purchase Price \$14,109.60 (inc GST & Rego)	16,000.00	3,000.00	13,000.00	Time & Condition - Eric Dyke												
2610	Honda	TRX420	Nick MacLean	Parks, Sport & Natural Areas	1365	Actual Purchase Price: \$12,625.00 (incl GST)	16,000.00	3,000.00	13,000.00	Time & Condition - James Anderson from 2016/2017 POP												
Light Truck																						
5396	Izuzu	NPS250/300 4X4	Jeff Rohdman	Water & Wastewater	185401	Original Purchase Price not known. Replacement Budget used.	110,000.00	15000	\$95,000.00	4X4 light truck, woodgate, utilised for accessing sewer walls and towing mini excavator and trailer. Will require \$210k to replace with steel body to suit. Pending update of \$40,000 on 31-10-17.												

Asset ID	Make	Model	Fleet Hierarchy	Section	Current Meter Reading	Replacement Comments	Replacement Cost	Est. Trade In	Nett Cost	Comments	Photo	Priority	Spec Form Sent	Spec Form received	Quotation No	Sent to Localby	Localby close Date	W/O Number	Purchase Order Number	Actual Amount (incl gst +Rogo)	Approx Del. Date	Comments	
1222	Isuzu	NPR200	Andrew Raiz	Asset Maintenance Services	128,914	Approved additional on 31-10-17	90,000.00	\$15,000.00	\$75,000.00	Approved additional on 31-10-17													
Light/Medium Truck																							
4978	Isuzu	NPR400	Geordie Lascelles	Parks, Sport & Natural Areas	168805	Original Purchase Price not known. Replacement Budget used.	110,000.00	15,000.00	95,000.00	High Maintenance particularly with Diesel Particulate Filter (DPF) Paul Pruscalo		11	26/09/2017										
8046	Isuzu	NPR400	Tim Hurm	Roads & Drainage	130000	Original Purchase Price not known. Replacement Budget used.	115,000.00	15,000.00	100,000.00	Poor Condition / High Maintenance requirements		13	23/08/2017	30/08/2017	LB11-18	23/10/2017	7/11/2017	19084	367295	\$91,962.16			
1011	Fuso	FBS5DGZ	Andrew Raiz	Fleet Services	148498	Actual purchase price - \$137,044.50	140,000.00	40,000.00	100,000.00	Fleet Services Breakdown Vehicle - extensive corrosion starting to show in body.		12	17/08/2017										
8021	Isuzu	NPR400	Andrew Raiz	Asset Maintenance Services	161,713	Approved additional on 31-10-17	90,000.00	\$15,000.00	\$75,000.00														
Crane Truck																							
8054	Isuzu	NPR400	Tim Hurm	Roads & Drainage	239343	Actual Purchase Price \$90,9000	110,000.00	20,000.00	90,000.00	Age and vehicle mounted crane requires a 10yr inspection (full strip down & certificate). Wayne Scotney		10											
190	Isuzu	NPR200	Jeff Rohdman	Water & Wastewater	276297	Actual Purchase Price Unknown	120,000.00	20,000.00	100,000.00	Road/Condition upgrade to 6.5t existing truck to max weight		9											
1206	Isuzu	PVZ400	Tony Wright	Roads & Drainage	183219	Actual Purchase Price Unknown	250,000.00	35,000.00	215,000.00	Age, multiple gearbox issues which has led to the truck being off the road for lengthy periods of time.		8	24/08/2017	4/09/2017	LB10-18	9/10/2017	24/10/2017	19035	366568	\$285,212.56	Feb-18		
Garbage Truck																							
2584	Volvo	FE7	Gavin Crawford	Waste & Regulatory Services	11834	Actual purchase price - \$411,052.55 incl GST	440,000.00	50,000.00	390,000.00	Age, hrs and decreasing reliability		1	17/07/2017	18/07/2017	LB01-18	19/07/2017	28/07/2017	18748	363985	\$434,457.46	Feb-18		
2590	Volvo	FEI/300	Gavin Crawford	Waste & Regulatory Services	10403	Actual purchase price - \$402,335.35 (inc. GST)	440,000.00	50,000.00	390,000.00	Age, hrs and decreasing reliability		1	17/07/2017	18/07/2017	LB01-18	19/07/2017	28/07/2017	18748	363985	\$434,457.46	Feb-18		
2591	Volvo	FEI/300	Gavin Crawford	Waste & Regulatory Services	9838	Actual purchase price - \$402,335.35 (inc. GST)	440,000.00	50,000.00	390,000.00	Age, hrs and decreasing reliability		1	17/07/2017	18/07/2017	LB01-18	19/07/2017	28/07/2017	18748	363985	\$434,457.46	Feb-18		
Trailers																							
2522	Jehivave		Geordie Lascelles	Parks, Sport & Natural Areas	20	Original Purchase Price not known. Replacement Budget used.	20,000.00	500.00	19,500.00	Replacement trailer with auto retract hoisted only. Pressure blaster and hot box will be transferred from current set up. CBD/Street Clean, (subject to current WMS issues due to manual handling of large hose).													
21646	ex Coates	Road Maint.	Christopher Robinson	Roads & Drainage		Unknown purchase price - donated by Coates Hire	30,000.00	1,000.00	29,000.00	Road Maintenance Trailer showing signs of major fatigue. Most componentry will be transferred from current trailer to new trailer.													
Plant																							
961	Stanbar	SE6R Remote Hydraulic Rotary	Tim Hurm	Roads & Drainage	20	Original Purchase Price not known. Replacement Budget used.	25,000.00	500.00	24,500.00	Age & Condition. Based at Kalkie Depot (Coastal crews)			17/08/2017	30/08/2017									
990	Perkins	100Kva	Cameron Bailey	Commercial Business & Economic Development	353	Original Purchase Price not known. Replacement Budget used.				Generator supplies emergency power to Flying Doctors & Fuel depot. Critical unit. Not required at Airport. Withdrawn.		7	7/08/2017										
1151	Bonne	Stanbar SE6R	Tim Hurm	Roads & Drainage	20	Original Purchase Price not known. Replacement Budget used.	25,000.00	500.00	24,500.00	Age & Condition. Based at Kalkie Depot (Hinterland crews)			17/08/2017	30/08/2017									
1359	Pierce Arrow	PA310T	Scott Casey	Water & Wastewater	20	Original Purchase Price not known. Replacement Budget used.	10,000.00	1,000.00	9,000.00	Age & Condition / Underload Borer - high utilisation. Withdrawn, to be taken off Fleet. Use funds for additional Ped. Roller.													
4748	Haco	Citymaster 600	Geordie Lascelles	Parks, Sport & Natural Areas	1606	Actual Purchase Price \$93,347.11 (inc GST & Rego)	160,000.00	10,000.00	65,000.00	Bundaberg CBD cleaning crew. High Maintenance requirements, particularly after 2,000 hrs. Replacement hire machine not readily available locally. Critical unit. Funding update of \$65,000 on 31-10-17		4	1/08/2017	26/10/2017	LB12-18	6/11/2017	15/11/2017	19079	367161	\$168,703.64	mid Dec 17		

Asset ID	Make	Model	Fleet Hierarchy	Section	Current Meter Reading	Replacement Comments	Replacement Cost	Est. Trade In	Nett Cost	Comments	Photo	Priority	Spec Form Sent	Spec Form received	Quotation No	Sent to LocalBuy	LocalBuy close Date	W/O Number	Purchase Order Number	Actual Amount (incl gst +Hsgo)	Approx Del. Date	Comments	
4749	Haco	Clymaster 600	Geordie Lascelles	Parks, Sport & Natural Areas	1307	Actual Purchase Price \$93,347.11 (Inc GST & Rego)	160,000.00	10,000.00	85,000.00	Bundaberg CBD clearing crew. High Maintenance requirements, particularly after 2,000 hrs. Replacement hire machine not readily available locally. Critical unit. Funding update of \$65,000 on 31-10-17		4	1/08/2017	26/10/2017	LB12-18	6/11/2017	15/11/2017	19079	367161	\$166,373.07	mid Dec 17		
4760	John Deere	72" 1565 Mower - Rear Discharge	Geordie Lascelles	Parks, Sport & Natural Areas	2686	Actual Purchase Price = \$36,135.48	36,000.00	5,000.00	31,000.00	Hrs / Cond. Bundaberg			17/08/2017	5/09/2017	LB07-18	8/09/2017	22/09/2017	19016	366114	\$44,670.93	late July 18		
4812	Kubota	F3680	Michael Johnston	Parks, Sport & Natural Areas	2663	Actual Purchase Price \$32,526.20 (Inc GST & Rego)	36,000.00	5,000.00	31,000.00	Hrs / Cond. Gin Gin. To be donated to Givelda Rural Fire.			17/08/2017	5/09/2017	LB07-18	8/09/2017	22/09/2017	19015	366112	\$40,843.00	mid Dec 17		
4813	Kubota	F3680	Michael Johnston	Parks, Sport & Natural Areas	2918	Actual Purchase Price: \$32,526.20 (Inc GST & Rego)	36,000.00	5,000.00	31,000.00	Hrs / Cond. Bundaberg Cemetery (severe operating environment). To be donated to Bucca Rowing Club			17/08/2017	5/09/2017	LB07-18	8/09/2017	22/09/2017	19015	366112	\$40,843.00	mid Dec 17		
		Out-front Mower	Michael Johnston	Parks, Sport & Natural Areas		New additional item	36,000.00	0.00	36,000.00	Business Case Justification \$36,000 to be transferred into PRP Budget	as above		31/08/2017	5/09/2017	LB07-18	8/09/2017	22/09/2017	19016	366114	\$42,690.93	late July 18		
4822	Husler	X-One	Geordie Lascelles	Parks, Sport & Natural Areas	1627	Actual Purchase Price: \$12,500 (Incl GST)	18,000.00	3,000.00	15,000.00	Hrs / Cond. Bundaberg Cemetery (severe operating environment) with slash													
4867	John Deere	5075H	Geordie Lascelles	Parks, Sport & Natural Areas	5892	Actual Purchase Price - \$70,400 (Incl. GST & Registration)	100,000.00	25,000.00	75,000.00	M Corrigan -hrs. Upgrade to 100hp. All slasher tractors to 100hp.		6	3/08/2017	27/09/2017	LB09-18	28/09/2017	13/10/2017	19018	366155	\$95,562.71	5-Dec-17		
158	Kubota	M105X	Geordie Lascelles	Parks, Sport & Natural Areas	4858	Original Purchase Price not known. Replacement Budget used.	100,000.00	20,000.00	80,000.00	Peter Behrens - WH&S issues with dutch operation (no solution available from the manufacturer)		6	3/08/2017	27/09/2017	LB09-18	28/09/2017	13/10/2017	19018	366155	\$95,562.71	5-Dec-17		
4911	Kubota	N100XDC	Geordie Lascelles	Parks, Sport & Natural Areas	5011	Actual purchase price - \$91,226.50	120,000.00	25,000.00	95,000.00	John Schouten - WH&S issues with dutch operation (no solution available from the manufacturer)		6	3/08/2017	27/09/2017	LB09-18	28/09/2017	13/10/2017	19018	366155	\$113,564.09	5-Dec-17		
5332	Wilson	P110E	Jeff Rohdman	Water & Wastewater	189	Original Purchase Price not known. Replacement Budget used.	60,000.00	1,000.00	59,000.00	Woodgate Reservoir Pump Station. Critical Unit		7	7/08/2017	13/10/2017									
20944	Toro	Timecutter 553200	Geordie Lascelles	Parks, Sport & Natural Areas	144	Actual Purchase Price = \$4765.00 (Incl. GST)	10,000.00	200.00	9,800.00	Upgrade to commercial heavy duty (severe operating environment)					P01-18			18725	363658	\$9,990.00	Sep-17	Delivered 12-9-17	
Yellow Plant																							
309	Caterpillar	924G	Tony Wright	Roads & Drainage	8429	Original Purchase Price not known. Replacement Budget used.	280,000.00	50,000.00	230,000.00	Time, hours and condition. Based in Childers Depot		3	22/08/2017	30/08/2017	LB06-18	1/09/2017	15/09/2017	18970	365394	\$272,570.00	Nov. 17		
310	Caterpillar	12M	Tony Wright	Roads & Drainage	9035	Original Purchase Price not known. Replacement Budget used.	400,000.00	80,000.00	320,000.00	Time, hours and condition. Based in Childers Depot. This asset is under review by the fleet committee.		2	25/07/2017	27/07/2017	LB02-18	31/07/2017	11/08/2017						
900	Hyzer	H1.75XL	Jennifer Marshallsea	Financial Services	2144	Actual acquisition date unknown - 15/03/08 = date of amalgamation	30,000.00	5,000.00	25,000.00	Gas powered unit. age and condition based at Heales Rd. Fleet mechanics are not licenced to work on gas and are unable to issue yearly gas certificate.		5	31/07/2017	4/08/2017	LB03-18	7/08/2017	15/08/2017	18910	364877	\$38,632.00	Dec. 17		
901	Hyzer	H2.00 SBX	Andrew Ralfo	Fleet Services	1175	Actual acquisition date unknown - 15/03/08 = date of amalgamation	30,000.00	5,000.00	25,000.00	Gas powered unit. age and condition based at Heales Rd. Fleet mechanics are not licenced to work on gas and are unable to issue yearly gas certificate.		5	31/07/2017	1/08/2017	LB03-18	7/08/2017	15/08/2017	18911	364878	\$41,932.00	Dec. 17		
5409	Kubota	U17-3 Mini	Scott Casey	Water & Wastewater	2597	Actual purchase price - \$42,000 (inc. GST)	40,000.00	10,000.00	30,000.00	Age and hours based at East Depot and utilise by on - call Plumbers.			7/08/2017	15/08/2017	LB05-18	17/08/2017	29/08/2017	18929	365028	\$50,325.00	24/10/2017	Delivered on 24-10-17	
8167	Bomag	BW5SE Pedestrian	Christopher Robinson	Roads & Drainage	10	Actual Purchase Price: \$8,999.30 (Incl GST)	10,000.00	500.00	9,500.00	Time and condition. 'Child' asset of Patching Truck													
8168	Bomag	BW5SE Pedestrian	Andrew Ralfo	Roads & Drainage	10	Actual Purchase Price: \$9,000.00 (Inc. GST)	10,000.00	500.00	9,500.00	Time and condition. 'Child' asset of Patching Truck													

Asset ID	Make	Model	Fleet Hierarchy	Section	Current Meter Reading	Replacement Comments	Replacement Cost	Est. Trade In	Nett Cost	Comments	Photo	Priority	Spec Form Sent	Spec Form received	Quotation No	Sent to LocalBuy	LocalBuy close Date	W/O Number	Purchase Order Number	Actual Amount (incl gst +Hags)	Approx Del. Date	Comments	
		Pedestrian Refler	Ian Stitt	Roads & Drainage		New additional item	10,000.00	0.00	10,000.00	Business Case Justification													
Additional																							
		Dual Cab					70,000.00	0.00	70,000.00	2 x additional dual cab utilities to be utilised by Grader Gangs for transport.			30/08/2017	30/08/2017	LB04-18	30/08/2017	7/09/2017	18931	365013	\$77,226.00		1 delivered on 19-10-17. 2nd on 2-11-17.	
2624	Hino	FS2848	Gavin Steele	Waaze		Written off in fire	260,000.00	0.00	260,000.00						LB08-17	13/09/2017	4/10/2017	19013	366446	\$266,140.41	Mid Dec. 17		
2514	Azmeb	85m3 HVST	Gavin Steele	Waaze		Written off in fire	220,000.00	0.00	220,000.00						LB08-17	13/09/2017	4/10/2017	19013	366446	\$243,572.80	April-July 18		
							5,307,000.00	777,700.00	4,384,300.00														



Fleet Management Advisory Committee Report

AUGUST - OCTOBER 2017 (INCLUSIVE)



#8238 - 2017 Ford Ranger PX XL Dual Cab - I&P / Roads & Drainage / Gin Gin



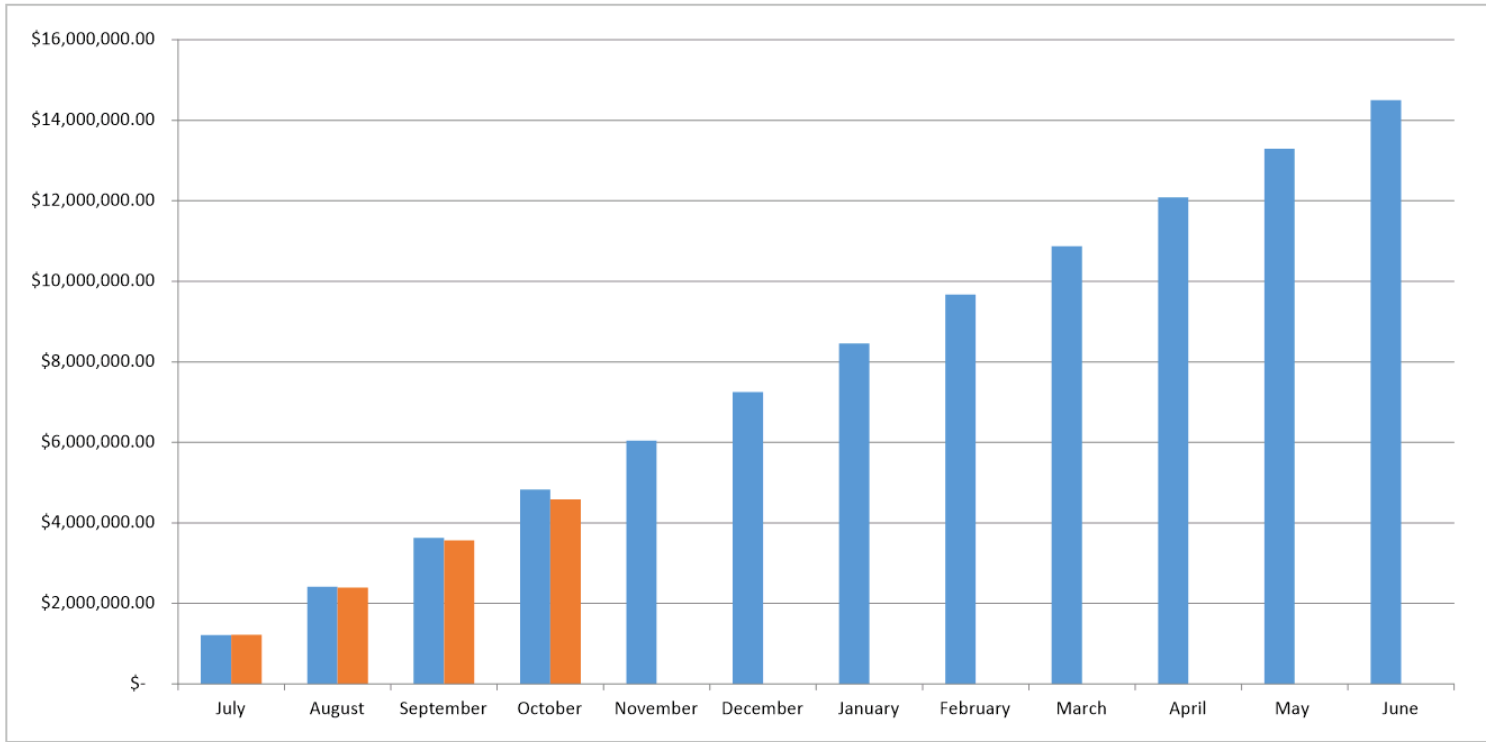
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Operational Summary

Plant Hire Income – August – October 2017:

Budgeted Amount for 2017/2018: \$14,500,000



	July	August	September	October	November	December	January	February	March	April	May	June
Expected	\$1208,333.34	\$2,416,666.68	\$3,625,000.02	\$4,833,333.36	\$6,041,666.70	\$7,250,000.04	\$8,458,333.38	\$9,666,666.72	\$10,875,000.06	\$12,083,333.40	\$13,291,666.74	\$14,500,000.08
Actual	\$1,223,088.70	\$2,394,650.85	\$3,561,402.98	\$4,583,959.19								

Fleet Management Advisory Committee Report
August - October 2017 (inclusive)

Operational Summary

Acquisitions:

The following plant items were acquired by Council – August - October

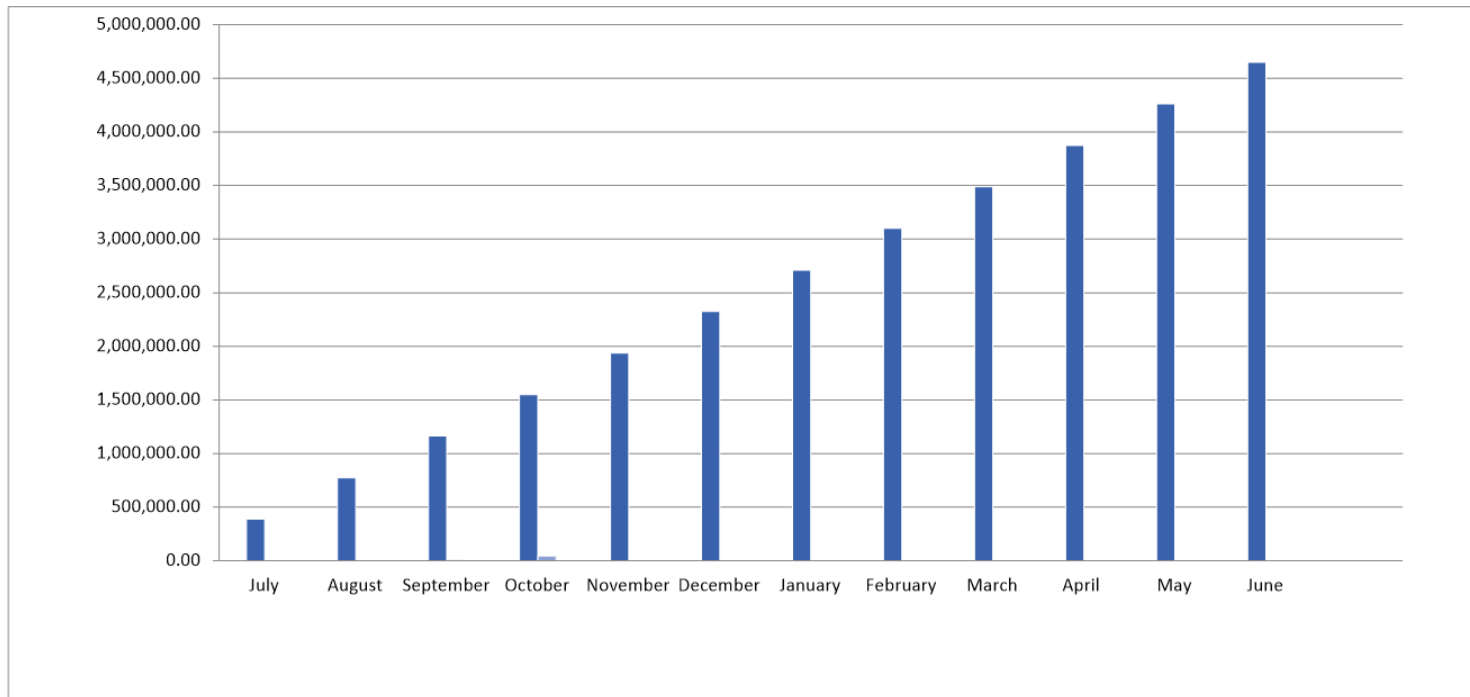
Asset ID	Asset Name	Segment / Group Name	Section	Purchase Date
21474	Minor Plant	Kawasaki - Bushranger MTK27 (Allan Emery)	Airports & Tourism	3/08/2017
21473	Minor Plant	Honda - EU30i (Peter Green)	Water & Wastewater	11/08/2017
21788	Minor Plant	Bushranger - LK27 (Mark Hyde)	Parks, Sport & Natural Areas	24/08/2017
21786	Minor Plant	Bushranger - LK27 (Minor Plant Stock)	Fleet Services	24/08/2017
21494	Minor Plant	Bushranger - BC50 (Jason Rethamel)	Roads & Drainage	7/09/2017
21493	Minor Plant	Bushranger - BC50 (Jason Rethamel)	Roads & Drainage	7/09/2017
21796	Minor Plant	Bushranger - BC50 (Colin Hall)	Parks, Sport & Natural Areas	7/09/2017
21797	Minor Plant	Bushranger - BC50 (Jason Rethamel)	Roads & Drainage	7/09/2017
21798	Minor Plant	Bushranger - BC50 (Minor Plant Stock)	Fleet Services	7/09/2017
4718	Major Plant	Gravely - Compact Pro 34 (Nick Burfield)	Parks, Sport & Natural Areas	12/09/2017
21794	Minor Plant	Husqvarna - K970 (Peter White)	Water & Wastewater	28/09/2017
21781	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21505	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21504	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21503	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21501	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21785	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21502	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21784	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21783	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21782	Minor Plant	Stihl - BG86C (Minor Plant Stock)	Fleet Services	5/10/2017
21793	Minor Plant	Honda - EU30i (Terry Lee)	Water & Wastewater	10/10/2017
8238	Major Plant	2017 Ford Ranger XL (Geoff Walk)	Roads & Drainage	23/10/2017
5375	Major Plant	Kobelco - SK17SR-5 (Shane Smoothy)	Water & Wastewater	25/10/2017
21792	Minor Plant	Lavor - Hondapro Compact (Karen Conaglen)	Venues & Facilities	25/10/2017
21790	Minor Plant	Lavor - Hondapro Compact (Mark Hyde)	Parks, Sport & Natural Areas	31/10/2017

Operational Summary

Acquisitions – August – October 2017:

Budgeted amount 2017/2018 - \$4,650,000

***NB. Graph does not reflect current commitments of \$2,668,854.99**



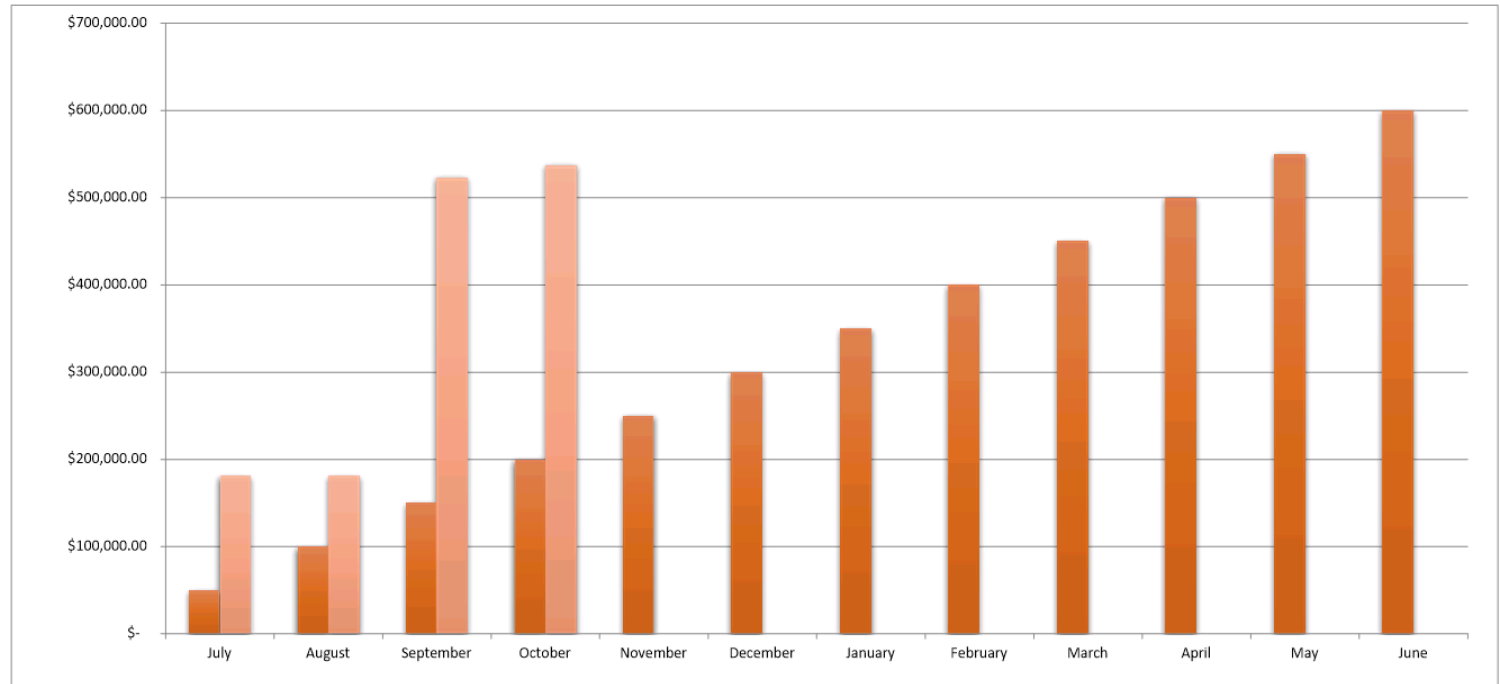
	July	August	September	October	November	December	January	February	March	April	May	June
Expected	\$387,500.00	\$775,000.00	\$1,162,500.00	\$1,550,000.00	\$1,937,500.00	\$2,325,000.00	\$2,712,500.00	\$3,100,000.00	\$3,487,500.00	\$3,875,000.00	\$4,262,500.00	\$4,650,000.00
Actual	\$0	\$0	\$9,081.82	\$44,429.81								

Fleet Management Advisory Committee Report
August - October 2017 (inclusive)

Operational Summary

Disposals – August – October 2017:

Budgeted amount 2017/2018 \$600,000



	July	August	September	October	November	December	January	February	March	April	May	June
Expected	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000
Actual	\$180,794.37	\$180,794.37	\$522,930.78	\$537,525.33								

Tenders / Quotations

Local Buy Quotations – August – October 2017

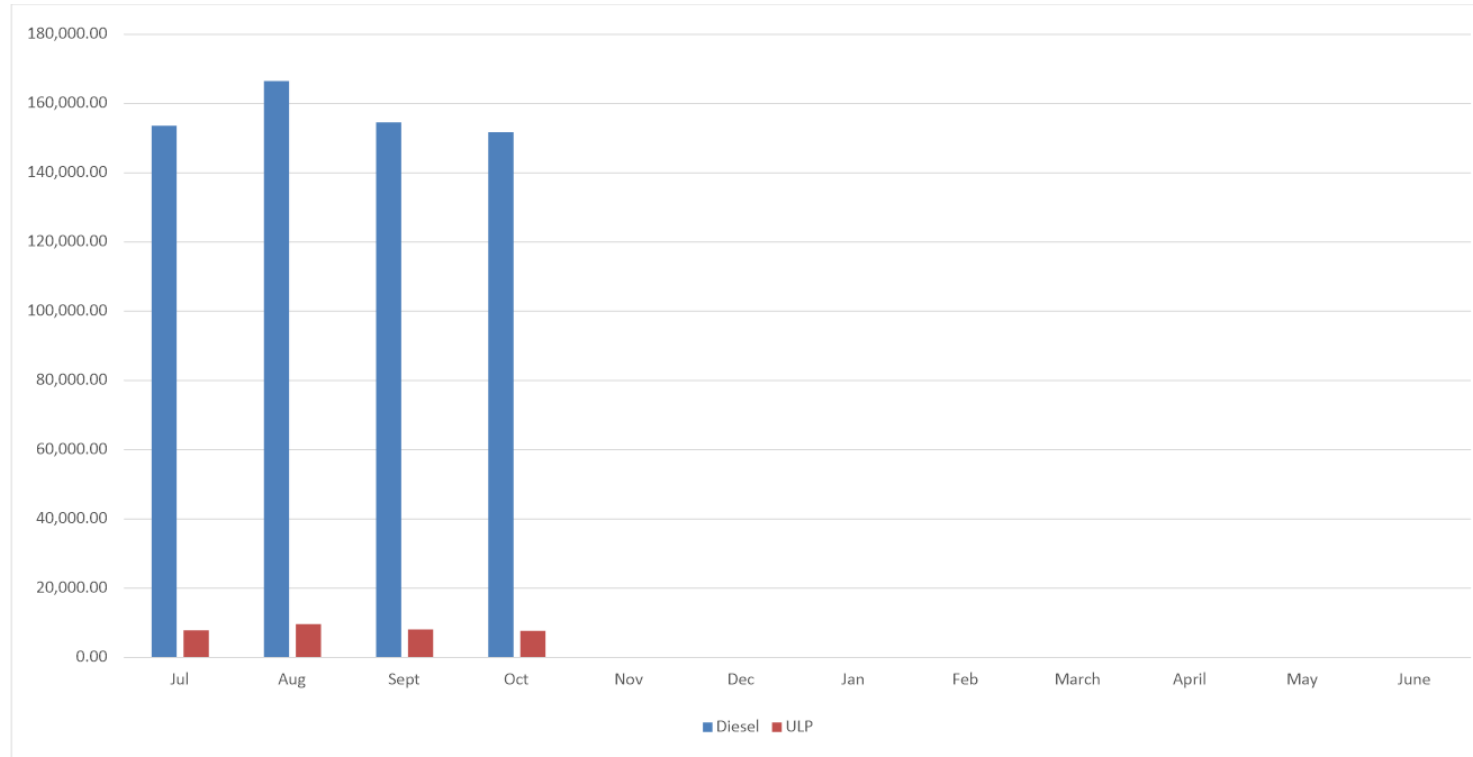
ID	Description	Closing Date
LB04	Supply and delivery of 1 x Compact Excavator	07/09/2017
LB05	Supply and delivery of 2 x 4x2 Dual Cab Utilities	07/09/2017
LB06	Supply and delivery of 1 x Wheel Loader	15/09/2017
LB07	Supply and delivery of 4 x Outfront Mowers	15/09/2017
LB08	Supply and delivery of 1 x Prime Mover	04/10/2017
LB09	Supply and delivery of 3 x Tractors	13/10/2017
LB10	Supply and delivery of 1 x 6x4 Crane Truck	24/10/2017
LB11	Supply and delivery of 1 x 4x2 Light/Medium Truck	07/11/2017
LB12	Supply and delivery of 2 x Industrial Sweepers	15/11/2017

Council Quotations – August – October 2017

ID	Description	Closing Date
PO18	Supply and delivery of 1 x Gravely Compact Pro 34 Mower	25/07/2017

Fuel

Total Litres per Month – August - October:

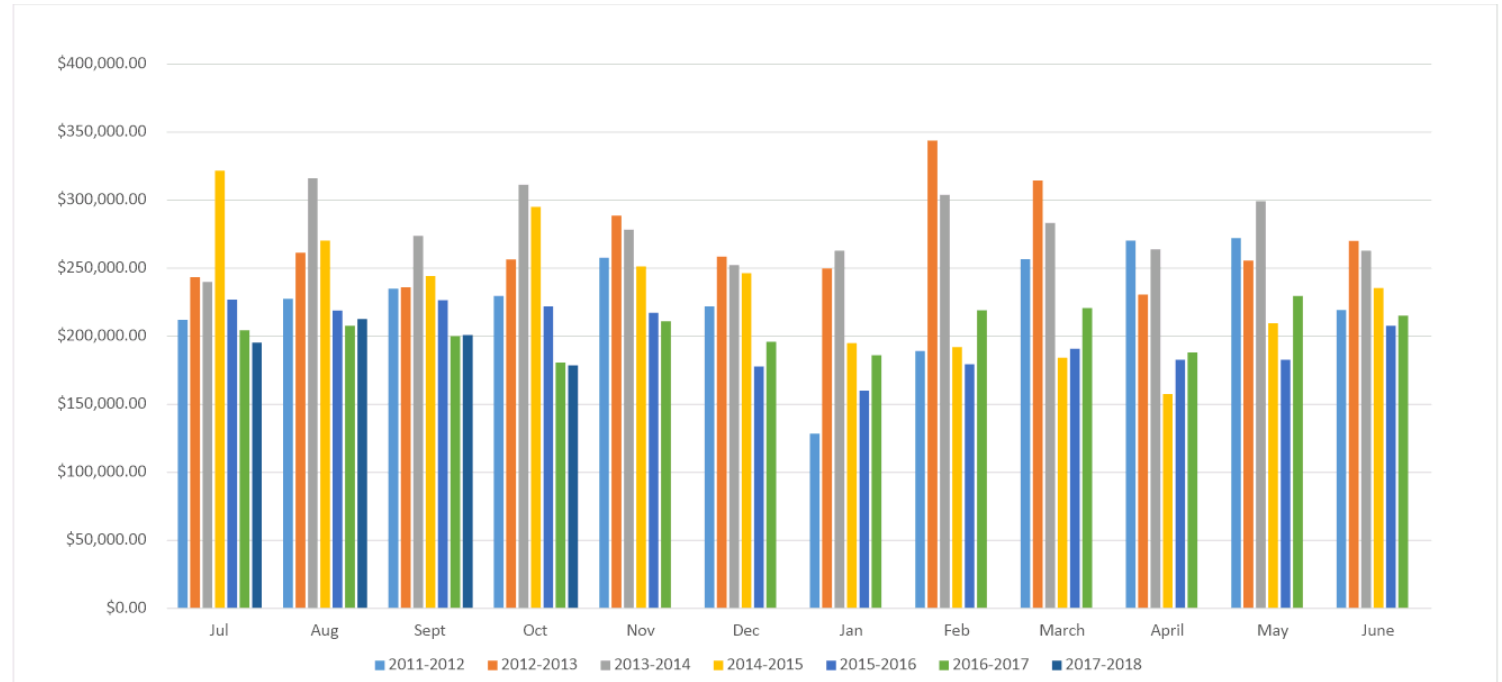


	July	August	September	October	November	December	January	February	March	April	May	June
Diesel	153,575.55	166,499.02	154,516.61	151,729.55								
ULP	7,831.13	9,596.01	8,126.10	7,651.90								

Fleet Management Advisory Committee Report
August - October 2017 (inclusive)

Fuel

Total Fuel Cost per Month – August – October 2017: (includes Datafuel from 2011)



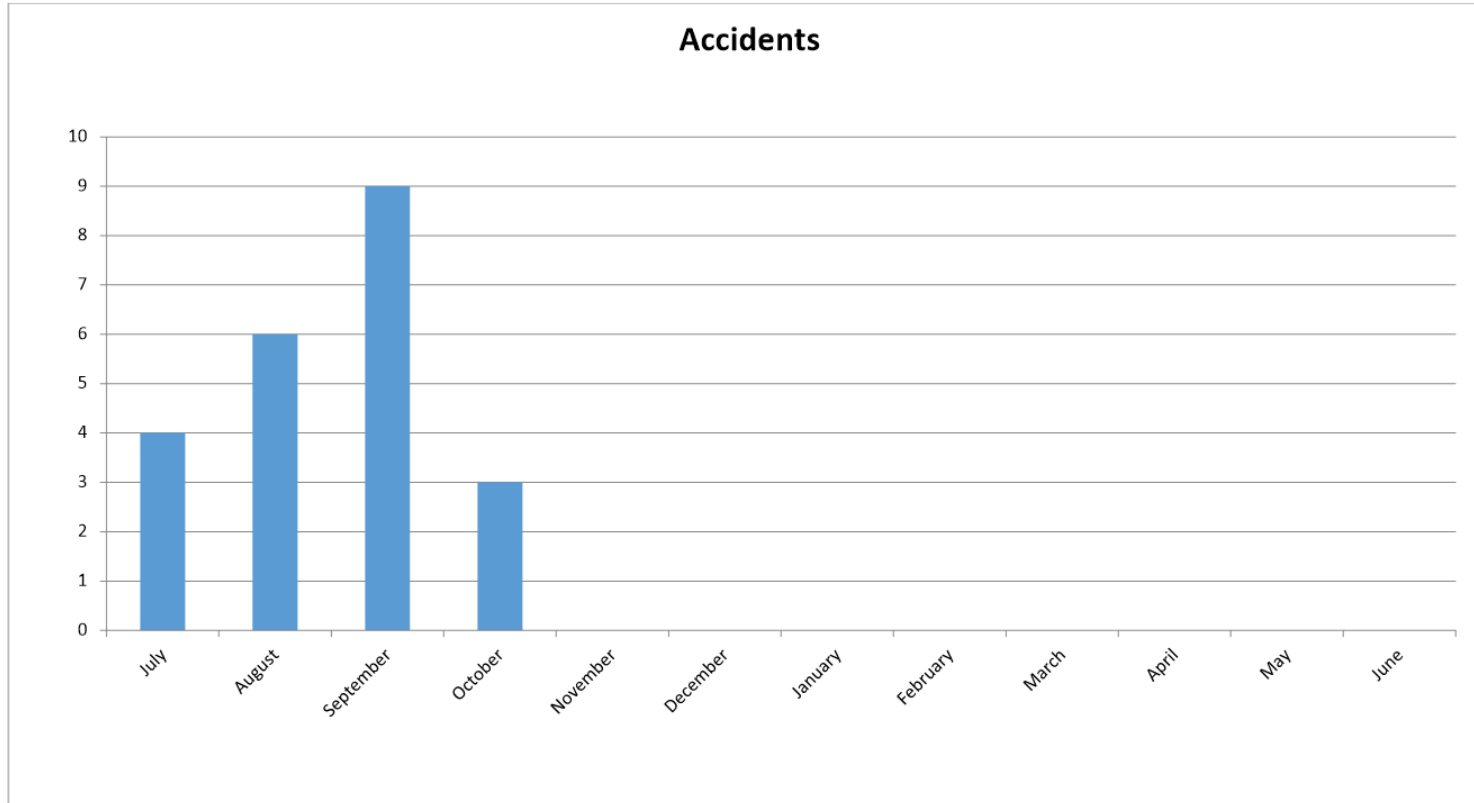
Financial Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
2011-2012	\$212,120.72	\$227,622.38	\$235,061.26	\$229,450.16	\$257,807.06	\$221,833.46	\$128,358.37	\$188,993.87	\$256,725.48	\$270,371.59	\$272,003.00	\$219,152.93
2012-2013	\$243,451.17	\$261,390.12	\$236,079.50	\$256,348.51	\$288,730.49	\$258,411.23	\$249,858.16	\$343,635.93	\$314,340.31	\$230,468.79	\$255,505.92	\$270,022.82
2013-2014	\$239,962.66	\$316,081.87	\$273,803.21	\$311,381.60	\$278,474.05	\$252,258.17	\$262,728.29	\$303,876.75	\$283,198.12	\$263,816.09	\$299,130.18	\$262,929.60
2014-2015	\$321,585.12	\$270,311.80	\$244,290.68	\$294,943.91	\$251,129.01	\$246,415.87	\$194,818.63	\$191,949.86	\$184,123.39	\$157,583.06	\$209,584.35	\$235,385.79
2015-2016	\$226,905.87	\$218,881.15	\$226,555.94	\$222,003.09	\$217,216.96	\$177,814.38	\$160,038.80	\$179,428.72	\$190,700.44	\$182,770.83	\$182,610.76	\$207,678.15
2016-2017	\$204,319.06	\$207,647.16	\$200,017.85	\$180,638.57	\$211,058.49	\$195,901.02	\$185,995.57	\$218,947.47	\$220,679.09	\$188,120.97	\$229,709.94	\$215,189.61
2017-2018	\$195,246.34	\$212,627.15	\$200,896.65	\$178,579.08								

Fleet Management Advisory Committee Report
August - October 2017 (inclusive)

Accidents and Infringement Notices

Number of Accidents per Month – August – October 2017:

(Accident count for previous month(s) may be amended due to time taken by drivers to submit reports)



KPI's

Plant Availability – August – October 2017:

Department	Fleet Class	Availability Status (Count)	Asset ID (Count) Total		
			August 2017	September 2017	October 2017
Executive Office	Light Vehicle	Available	86.67%	100%	92.86%
		Currently Being Repaired	0%	0%	0%
		Out of Service	13.33%	0%	7.14%
Organisational Services	Light Vehicle	Available	100%	100.00%	100.00%
		Currently Being Repaired	0%	0.00%	0.00%
	Plant	100.00%	100%	100.00%	
	Yellow Plant	100.00%	100.00%	100.00%	
Community & Environment	Heavy Vehicle	Available	97.56%	97.5%	92.31%
		Currently Being Repaired	0%	0%	7.69%
		Out of Service	2.44%	2.5%	0%
	Light Vehicle	Available	96.04%	98.02%	98.02%
		Currently Being Repaired	3.96%	1.98%	.99%
		Out of Service	0%	0%	.99%
	Plant	Available	94.29%	93.06%	92.55%
		Currently Being Repaired	0.54%	0%	0.36%
		Out of Service	5.18%	6.94%	7.09%
	Yellow Plant	Available	80.00%	80.00%	100.00%
		Currently Being Repaired	10.00%	10.00%	0%
		Out of Service	10.00%	10.00%	0%
Grand Total			100.00%	100.00%	100.00%

KPI's

Plant Availability – August – October 2017 cont:

Department	Fleet Class	Availability Status (Count)	Asset ID (Count) Total		
			August 2017	September 2017	October 2017
Infrastructure & Planning	Heavy Vehicle	Available	94.12%	95.59%	98.51%
		Currently Being Repaired	4.41%	2.94%	1.49%
		Out of Service	1.47%	1.470.00%	0%
	Light Vehicle	Available	94.20%	97.78%	96.32%
		Currently Being Repaired	3.62%	0.47%	2.21%
		Out of Service	2.17%	1.48%	1.47%
	Plant	Available	84.31%	81.65%	83.03%
		Currently Being Repaired	12.47%	14.31%	12.93%
		Out of Service	3.22%	4.04%	4.04%
	Yellow Plant	Available	100%	100.00%	93.33%
Currently Being Repaired		0%	0%	6.67%	
Grand Total			100.00%	100.00%	100.00%

Fleet Projects / General

Replacement prime mover and trailer from Council's University Drive Waste facility that were written off as a result of a fire, have been ordered and the delivery dates are as follows:

- Prime mover will be delivered and commissioned in December 2017;
- Waste trailer is expected to be delivered in May 2018. A rental waste trailer will be utilised until the replacement trailer is delivered.

Andrew Railz
Manager Fleet Services

Disclaimer: Every effort is made by Fleet Services to ensure that information supplied by the MyData Fleet Management System is as accurate as possible. However, Fleet cannot guarantee all Assets have been updated as at the time of running this report.

**Item****30 January 2018****Item Number:**

J1

File Number:

A3470074

Part:

PLANNING

Portfolio:

Planning & Development Services

Subject:

TLPI 1/2018 - Protection of the Mon Repos Turtle Conservation Area

Report Author:

Evan Fritz, Manager Strategic Planning

Authorised by:

Stephen Johnston, Chief Executive Officer

Link to Corporate Plan:

Our Environment - 2.2 Sustainable built environments and local projects that support our growing population and promote economic investment and development.

Background:

Council at its meeting held 14 March 2017 (Confidential Item T5) adopted a Temporary Local Planning Instrument (TLPI) for land in the Emerging Community zone at Shelley Street, Burnett Heads. This was in response to a request from the then Deputy Premier and Planning Minister, Jackie Trad MP as an interim step pending amendments to Council's Planning Scheme to address concerns over the potential impacts of development on the Mon Repos turtle rookery

The TLPI commenced on 17 March 2017 and suspends or otherwise affects the operation of aspects of Council's Planning Scheme for up to 1 year (being the maximum timeframe allowed for a TLPI under the repealed Sustainable Planning Act). The TLPI will cease to have effect on 16 March 2018.

Council's Development Group has commenced drafting amendments to the Planning Scheme in response to the issues raised in the Minister's notice, which formally directed Council to amend its planning scheme. A copy of this notice is included at Attachment 1.

Despite drafting being well progressed, these amendments are unlikely to be finalised or adopted for several months given the recent completion of the work of the State's technical group and the long process that planning scheme amendments are required to go through, including state review and public notification. Given that it is not possible to extend the timeframe of the current TLPI, it is proposed to prepare a new TLPI to ensure Council's local planning instruments continue to appropriately deal with concerns over potential impacts of development on the Mon Repos turtle rookery. The proposed TLPI is included at Attachment 2 and includes planning controls that are

essentially identical to the current TLPI (TLPI 1/2017). The TLPI includes a map showing the area affected by the proposed TLPI.

Pursuant to section 23 of the *Planning Act 2016* and the Minister's Guidelines and Rules (MGR), Council is required to write to the Minister for State Development, Manufacturing, Infrastructure and Planning, requesting the Minister's approval to adopt the proposed TLPI. After considering the proposed TLPI, the Minister must advise if Council can adopt the proposed TLPI. On receipt of such advice, a further report will be presented for Council to adopt the TLPI.

Associated Person/Organization:

Department of State Development, Manufacturing, Infrastructure and Planning (DSDMIP) and the Minister for State Development, Manufacturing, Infrastructure and Planning (Cameron Dick MP)

Consultation:

Council's Development Group consulted with officers from the then Department of Infrastructure, Local Government and Planning (DILGP) in the drafting of TLPI 1/2017.

Council is required to provide public notice of any decision to adopt a TLPI (including a public notice in the local newspaper), there is no statutory requirement for public consultation for a TLPI. Given the proposed TLPI directly affects only 12 properties, it is proposed to write to affected landowners advising them of Council's adoption of the TLPI and inviting them to contact Council's Development Group to discuss any questions or concerns. Council wrote to affected landowners following the adoption of the current TLPI 1/2017.

Consultation will need to be undertaken as part of any future amendment to the planning scheme in accordance with the requirements of the Planning Act.

Legal Implications:

There appear to be no legal implications arising from adoption of the proposed TLPI. In particular, it is understood that Council is not exposed to claims for compensation in respect of rights affected by a TLPI.

Policy Implications:

The TLPI is an interim/short-term policy response to concerns raised by the Planning Minister. The *Planning Act 2016* allows for a TLPI to suspend or otherwise affect the operation of the Planning Scheme for up to 2 years. Any future amendment to Council's Planning Scheme will consider a longer-term policy response to issues raised in the Minister's direction notice.

Financial and Resource Implications:

Given the limited area and number of lots affected, the TLPI is not expected to have any significant financial or resource implications for Council. Council's Development Group will administer the TLPI. For land affected by the TLPI, a material change of use for a Dwelling house will trigger a code assessable application at a fee of \$1250. Building work for a Dwelling house (where not associated with a material change of use) will trigger a code assessable building work application, which currently has a fee of \$490.

Risk Management Implications:

Affected landowners may have concerns over the planning and development controls that will be put in place under the proposed TLPI. It is proposed to mitigate this risk by writing to the affected landowners informing them about the effect and need for the TLPI. No other risks have been identified.

Communications Strategy:

Communications Team consulted.

- Yes
 No

Attachments:

- [↓1](#) Notice of direction to amend planning scheme
[↓2](#) Proposed Temporary Local Planning Instrument 1/2018 - Protection of the Mon Repos Turtle Conservation Area

Recommendation:

That pursuant to section 23 of the *Planning Act 2016* and the Minister's Guidelines and Rules, Council:-

- (a) make a Temporary Local Planning Instrument – TLPI 1/2018 Protection of the Mon Repos Turtle Conservation Area; and**
- (b) write to the Minister for State Development, Manufacturing, Infrastructure and Planning requesting the Minister's approval to the making and adoption of the proposed TLIP.**
- (c) the Chief Executive Officer write to landowners affected by the TLPI providing an update on the status of the Planning Scheme amendment required to address the Minister's direction notice, the expected timeframe for consultation with landowners, and advising of the need for Council to renew the TLPI to provide an interim policy response pending finalisation of the Planning Scheme Amendment.**



Deputy Premier
Minister for Transport and
Minister for Infrastructure and Planning

Our ref: MC16/5334

20 FEB 2017

Councillor Jack Dempsey
Mayor
Bundaberg Regional Council
PO Box 3130
BUNDABERG QLD 4670

1 William Street
PO Box 15009 City East
Queensland 4002 Australia
Telephone +61 7 3719 7100
Email deputy.premier@ministerial.qld.gov.au

ABN 90 856 020 239

Dear Councillor Dempsey *Jack,*

Thank you for your submission of 13 December 2016 about my proposal to exercise my power under section 126 of the *Sustainable Planning Act 2009* (SPA) to direct the Bundaberg Regional Council (the council) to amend the *Bundaberg Regional Council Planning Scheme 2015* (planning scheme) in relation to matters of state interest, being to provide a greater level of protection for the Mon Repos Regional Park (MRRP) from the adverse impacts of urban development.

After consideration of the council's submission, I have decided to exercise my power under section 126 of SPA to give the direction. I enclose a copy of the direction notice which also contains the reasons for my decision.

In relation to your request to establish a technical working group, I am advised by the Department of Infrastructure, Local Government and Planning (the department) that the establishment of a working group is strongly supported. The group will be chaired by Mr Adam Yem, Director, System Support in the department, and will help refine the technical detail, scope and most effective measures for inclusion within the proposed planning scheme amendment. The working group will also help keep the proposed amendments focussed on planning related matters and avoid trying to retrospectively address existing matters.

Given the submission of a proposed Temporary Local Planning Instrument within the Burnett Heads area to the department on 22 December 2016, I am aware of the requirement for urgent action and applicable performance timeframes for planning scheme amendments in accordance with the *Statutory guideline 01/16: Making and amending local planning instruments*. I note your request to have this planning scheme amendment processed as part of the alignment amendment to comply with the commencement of the *Planning Act 2016*. However, the alignment process is confined to 'like for like' (i.e. policy neutral) changes only and more substantive amendments of a policy or land use nature cannot be considered via this pathway.

I accept that at the time of preparing the planning scheme, neither the council nor the department could have envisaged that further environmental and technical data which more comprehensively addresses matters of state interest including biodiversity, coastal environment and tourism would be necessary.

I note your submission suggests that the council should be appropriately compensated for any costs incurred with the preparation and adoption of any amendments. Unfortunately, SPA does not contain such a mechanism allowing for the payment of compensation.

I commend your approach to work collaboratively with the technical working group and towards formulating appropriate provisions for inclusion within the anticipated planning scheme amendment in order to reflect the state interests to a greater extent consistent with the economic and tourism significance of the MRRP.

If you require further information, I encourage you to contact Mr Yem on 3452 7679 or by email at adam.yem@dilgp.qld.gov.au.

Yours sincerely



JACKIE TRAD MP
DEPUTY PREMIER
Minister for Transport and
Minister for Infrastructure and Planning

Enc

MINISTERIAL DIRECTION TO THE BUNDABERG REGIONAL COUNCIL UNDER SECTION 126 OF THE SUSTAINABLE PLANNING ACT 2009 (SPA)

On 18 November 2016, I gave notice to the Bundaberg Regional Council (the council) of my proposal to direct the council under section 126 of SPA to amend the *Bundaberg Regional Council Planning Scheme 2015* (the planning scheme), and make any necessary consequential amendments to the planning scheme, to determine the appropriate planning and development outcomes for the Burnett Heads area ensuring that future urban development does not detrimentally impact on the Mon Repos Regional Park (MRRP), turtle activity, turtle hatchling survival and, more broadly, the coastal environment.

The council was invited to make submissions about the proposed direction.

The council made a submission on 13 December 2016 advising that:

- should a Ministerial Direction Notice be issued, the council agrees to cooperate with any process considered appropriate
- the council believes it would be beneficial to establish a working group to advise on possible amendments
- there are already impacts present on the MRRP from existing communities and that any proposed changes to the planning scheme will have no effect on these
- whilst the council appreciates the need for urgent action, it is of the view that amendments made should be undertaken during the transition of its SPA scheme to a *Planning Act 2016* (the Planning Act) compliant scheme
- the council intends to prepare a Temporary Local Planning Instrument (TLPI) to cover any period of time between the issuing of a Ministerial Direction and the commencement of the Planning Act
- the council received a number of submissions regarding the impact of encroaching urban development and street lighting on turtles and the coastal environment during the public notification of the draft planning scheme and these issues were subsequently addressed in the council's submission to the Department of Infrastructure, Local Government and Planning seeking approval to adopt the planning scheme
- the council is of the view that it made its intent for the land at Burnett Heads clear by including it in the Emerging Community Zone clearly; therefore the council considers it appropriate for the state to compensate the council for any costs incurred as a result.

After consideration of the council's submission, I have decided to exercise my power under section 126 of SPA to give the following direction to the council.

Direction

The council is directed to amend the *Bundaberg Regional Council Planning Scheme 2015* to determine the most appropriate planning and development outcomes to ensure a greater level of protection for the MRRP from the effects of urban development including siting, design, reconfiguration and domestic lighting provisions.

To be clear, this includes:

- Integration of domestic lighting requirements within the planning scheme in order to limit the impact of direct and overflow lighting from urban areas.
- Consideration of the density, scale and form of future residential development balancing expansion of the Burnett Heads area without detrimentally impacting the coastal environment and the MRRP.
- Inclusion of provisions in relation to lighting and glare, windows and louvres, window tinting and landscape buffering to reduce the impact on the MRRP.
- The removal of existing allotments associated with the proposed TLPI from the Central Coast Urban Growth Area Local Plan.

- Amendment of the level of assessment tables of the Emerging Community Zone to allow for a density of residential development appropriate to the protection of the coastal environment and the MRRP.
- Undertaking in conjunction with the state (the Department of Environment and Heritage Protection, the Department of State Development, the Department of National Parks, Sport and Racing and the Department of Infrastructure, Local Government and Planning), preparation of planning measures to address the cumulative impacts of residential development adjacent to the MRRP.

Reason for the Direction

In accordance with section 125(5) of SPA and section 27B of the *Acts Interpretation Act 1954*, I state the reasons for the proposed exercise of my powers as follows:

- I consider the Direction is necessary to give effect to the state interests of biodiversity, coastal environment and tourism within the State Planning Policy (April 2016) and contribute to the protection of the Loggerhead Turtle which is listed as endangered under the *Nature Conservation Act 1992* and nationally under the *Environment Protection and Biodiversity Conservation Act 1999*.

In considering whether to issue this notice, and in forming my opinion that this constitutes a matter of state interest, I have had regard to the:

- submission by the Department of National Parks, Sport and Racing to the Bundaberg Regional Council dated 17 March 2016 in relation to the Development Permit for Reconfiguration of a Lot (1 Lot into 12 Lots) at 70-80 Shelley Street, Burnett Heads (Council Reference: 321.2016.00044964.001)
- State Planning Policy (April 2016)
- *Burnett Shire Planning Scheme 2006 (Superseded Planning Scheme)*
- *Bundaberg Regional Council Planning Scheme 2015*
- Development Permit for Reconfiguration of a Lot (1 Lot into 12 Lots) issued by the Bundaberg Regional Council over 70-80 Shelley Street, Burnett Heads (Council Reference: 321.2016.00044964.001).

I considered it reasonable to establish a technical working group to distribute technical information and research data which will assist in the preparation of an amendment to the *Bundaberg Regional Council Planning Scheme 2015*.

Dated this 19th day of February 2017



JACKIE TRAD MP
DEPUTY PREMIER
Minister for Transport and
Minister for Infrastructure and Planning



Bundaberg Regional Council

Temporary Local Planning Instrument 1/2018

Protection of the Mon Repos Turtle Conservation Area

1. Short title

This Temporary Local Planning Instrument (TLPI) may be cited as Temporary Local Planning Instrument 1/2018 – Protection of the Mon Repos Turtle Conservation Area.

2. Overview

This TLPI is an interim policy response put in place by the Bundaberg Regional Council (Council) to address concerns raised by the Planning Minister that insufficient provisions exist within the Council's Planning Scheme to protect the Mon Repos Turtle Rookery from the negative impacts of development.

3. Purpose

The purpose of this TLPI, made under section 23 of *the Planning Act 2016* and the Minister's Guidelines and Rules, is to provide an interim policy response to concerns the planning scheme does not appropriately reflect a State interest, particularly:-

- Biodiversity – matters of environmental significance are valued and protected, and the health and resilience of biodiversity is maintained or enhanced to support ecological integrity;
- Coastal Environment – the coastal environment is protected and enhanced, while supporting opportunities for coastal-dependent development, compatible urban form, and safe public access along the coast;
- Tourism – facilitating and streamlining the delivery of sustainable tourism development that promotes the protection or enhancement of the character, landscape and visual amenity, and the economic, social, cultural and environmental values of the natural and built assets associated with the tourism development.

To achieve this purpose, for the land identified within Schedule 3 – Mapping, the TLPI:-

- (i) Suspends:-
 - a. assessment tables 5.5.15, 5.6.1, 5.7.1, and 5.8.1
 - b. Central Coastal Urban Growth Area Local Plan Code;
 - c. Figure 7.2.1 – Central coastal urban growth area structure plan concept;
 - d. the 'Urban area' designation within Strategic framework maps SFM-001, SFM-002, and SFM-003;
- (ii) Includes it in the Limited development (constrained land) zone and introduces the LDZ2 precinct – Mon Repos turtle conservation;
- (iii) Sets levels of assessment for particular types of development; and
- (iv) Provides assessment criteria.

4. Application

This TLPI applies to land identified within Schedule 3 – Mapping.

5. Relationship with planning scheme

To the extent of any inconsistency between Council's current planning scheme and the TLPI, the TLPI prevails.

This TLPI suspends the provisions in the Bundaberg Regional Council Planning Scheme to the extent of matters that this instrument relates to as outlined in section 8.



6. Duration

This TLPI has effect for a period of 2 years from the date of commencement, unless repealed by Council resolution in accordance with s 23 of the *Planning Act 2016*.

7. Definitions

The terms used in this TLPI have the same meaning as defined in the Bundaberg Regional Council Planning Scheme and *Planning Act 2016*.

8. Effect of this Temporary Local Planning Instrument

- 8.1 For development within the area as defined within Schedule 3 – Mapping this TLPI suspends the operation of the following sections of the Bundaberg Regional Council Planning Scheme:
- (a) Assessment Tables:-
 - (i) 5.5.15 Emerging Community Zone;
 - (ii) 5.6.1 Reconfiguring a Lot;
 - (iii) 5.7.1 Building Work;
 - (iv) 5.8.1 Operational Work;
 - (b) The Central Coastal Urban Growth Area Local Plan Code;
 - (c) Figure 7.2.1 – Central Coastal Urban Growth Area Structure Plan Concept;
 - (d) The 'Urban area' designation contained within the Strategic Framework Maps:-
 - (i) SFM-001 (Settlement Pattern Elements);
 - (ii) SFM-002 (Economic Development Elements);
 - (iii) SFM-003 (Transport and Infrastructure Elements).
- 8.2 Includes the area subject to the TLPI in the Limited development (constrained land) zone and introduces the LDZ2 precinct – Mon Repos turtle conservation.
- 8.3 Development specified in the 'Development' column of the Table of Assessment at Schedule 1 of this TLPI, has the level of assessment varied as specified in the 'Level of assessment' column and must comply with, –
- (a) for code assessment, the assessment criteria specified in 'Assessment criteria' column;
 - (b) for impact assessment, the relevant provisions nominated within s 45 of the *Planning Act 2016*.
- 8.4 The Mon Repos turtle conservation precinct code (Schedule 2) provides an additional set of provisions to be considered by an assessment manager when assessing development specified in Column 1 of the Table of Assessment at Schedule 1.

This is to certify that this is a true and correct copy of Temporary Local Planning Instrument (TLPI) 1/2018 adopted on <insert date> and commenced on <insert date>. The TLPI will cease to have effect on <insert date> or when it is repealed in accordance with the provisions of the *Planning Act 2016*.

Stephen Johnston
 Chief Executive Officer

Schedule 1 – Limited development (constrained land) zone – LDZ2 (Mon Repos turtle conservation) precinct table of assessment

1.1 Application

The tables in this part identify the level of assessment and assessment criteria for development subject to the area mapped within Schedule 3 – Mapping.

1.2 Levels of assessment

The following table identifies where the TLPI changes the level of assessment from that stated within the Emerging communities zone and the relevant assessment criteria.

Table 1.2.1 Table of assessment

Development ¹	Level of assessment	Assessment criteria ²
<i>Development within the Limited development (constrained land) zone – Precinct LDZ2 (Mon Repos turtle conservation)</i>		
Material change of use	Code assessment if for a dwelling house	<ul style="list-style-type: none"> Mon Repos turtle conservation precinct code Dwelling house code
	Impact assessment If not otherwise specified	
Reconfiguring a lot	Code assessment if for- (a) a boundary realignment; or (b) an access easement.	<ul style="list-style-type: none"> Mon Repos turtle conservation precinct code Reconfiguring a lot code
	Impact assessment If not otherwise specified	
Building work	Code assessment if for a dwelling house and not a Material change of use	<ul style="list-style-type: none"> Mon Repos turtle conservation precinct code Dwelling house code
	Code assessment if not otherwise specified	<ul style="list-style-type: none"> Mon Repos turtle conservation precinct code The use code applicable to the use for which the building work is to be undertaken
Operational work	Code assessment if placing an advertising device on premises	<ul style="list-style-type: none"> Mon Repos turtle conservation precinct code Advertising devices code
	Code assessment If not otherwise specified	<ul style="list-style-type: none"> Mon Repos turtle conservation precinct code Landscaping code Nuisance code Transport and parking code Works, services and infrastructure code

¹ Note—where development is not identified in this column of the table as being subject to the TLPI, then the TLPI is not applicable to the development.

² Editor's note—this TLPI does not suspend the overlay assessment tables. Applicants need to check Table 5.10.1 of the planning scheme for additional assessment criteria.

Schedule 2 – Mon Repos turtle conservation precinct code

2.1 Application

This code applies to assessable development:-

- (a) occurring within the LDZ2 (Mon Repos turtle conservation) precinct within the Limited development (constrained land) zone identified on the map in Schedule 3;
- (b) identified as requiring assessment against the Mon Repos turtle conservation precinct code by the Table of assessment in Schedule 1.

2.2 Purpose and overall outcomes

- (1) The purpose of the code is to:
 - (a) limit future development of land within the Mon Repos turtle conservation precinct until it can be demonstrated that development of the area does not negatively impact on the nesting of turtles at the Mon Repos conservation area and other nesting beaches;
 - (b) ensure that future development is limited to a Dwelling house on each lot;
 - (c) ensure no further lots are created;
 - (d) ensure external lighting associated with a Dwelling house, including any ancillary domestic outbuildings and other works associated with a dwelling, are controlled to ensure development within the area limits both direct lighting and its contribution to the overall light spillage produced by urban areas.
- (2) The purpose of the code will be achieved through the following overall outcome/s:
 - (a) Development ensures land use, design and built form address the potential negative impacts of urban development to the nearby Mon Repos Turtle Rookery;
 - (b) The adverse impacts of lighting associated with urban development are not increased within or external to the development site.

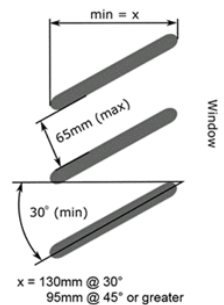
2.3 Assessment criteria

Table 2.3.1 Criteria for assessable development

Performance outcomes	Acceptable outcomes
<i>Land use composition</i>	
PO1 Development on the land is limited to pre-existing uses and a dwelling house on each lot.	AO1 No acceptable outcome provided.
PO2 Development does not create additional lots.	AO2 No acceptable outcome provided.
<i>Additional criteria for development other than a Dwelling house (Where a performance assessment against PO 1, PO 2 and the Purpose and overall outcomes has determined development other than a Dwelling house is appropriate)</i>	
PO3 Development ensures that lighting and glare does not have any significant adverse amenity impacts or create nuisance to nearby environmental areas.	AO3.1 Lighting devices are located, designed and installed to:- (a) minimise light spillage on surrounding premises; (b) preserve an acceptable degree of lighting amenity at surrounding premises; (c) provide covers or shading around lights; (d) direct light downwards; (e) position lights away from possibly affected areas; and (f) enable brightness of lights to be adjusted to low levels.

Performance outcomes	Acceptable outcomes
	<p>AO3.2 Streets, driveways and servicing areas are located and designed to minimise vehicle headlight impacts on the coastline and Mon Repos.</p> <p>AO3.3 Reflective glare that contributes to the sky glow is avoided or minimised through the use of:- (a) external building materials and finishes low reflectivity; or (b) building design/architectural elements or landscaping treatments to block or reduce excessive reflective glare.</p>
<p>PO4 Effective measures are implemented during the construction and operation of development to:- (a) protect fauna that is sensitive to disturbance from noise, vibration, odour, light, dust and particulates; and (b) limit impacts from artificial lighting on sea turtle nesting areas.</p>	<p>PO4.1 Any lighting used during the construction of development is managed to ensure it does not have an adverse impact on fauna within the nearby Mon Repos.</p> <p>PO4.2 All exterior lighting provided as part of development within the area, reduces light pollution and sky glow by:- (a) minimises the use and intensity of external lighting to that required to achieve the light's purpose and to avoid reflection from the ground, buildings or other surfaces; (b) using lighting that is fully shielded, directed and mounted as low as possible so as to cast little or no upward light (above the horizontal) or light spill towards the coastline and Mon Repos; (c) using lighting of a wavelength less likely to cause nuisance to sea turtles or other fauna (e.g. amber lighting); and (d) fitting lights with motion detection sensors and/or timers to ensure lighting is turned off when not used.</p> <p>AO4.3 All windows and glass doors are tinted with non-reflective tinting film that blocks a minimum of 75% light to reduce light spill from indoor lighting.</p> <p>AO4.4 All windows are shielded with external fixed louvres. Louvres are to be:- (a) solid (i.e. no holes); (b) directed downward from the window at a minimum angle of 30°; (c) in accordance with the dimensions identified within Figure A (Fixed louvres detail).</p>

Performance outcomes	Acceptable outcomes
	<p>Figure A – Fixed louvres detail</p>
<p>PO5 Development provides for landscape buffers that:- (a) effectively protect the edges of existing native vegetation or another area of environmental significance; (b) achieve visual screening of acoustic attenuation devices; and (c) provide separation between incompatible land uses or between major infrastructure elements (such as State-controlled roads) and land uses.</p>	<p>AO5 Where a landscape buffer is required, it is designed, constructed and maintained in accordance with the following:- (a) selected plant species are appropriate to the location, drainage and soil type; meet the buffer's functional requirements and require minimal ongoing maintenance; (b) plant selection includes a range of species to provide variation in form, colour and texture to contribute to the natural appearance of the buffer; (c) planting density results in the creation of upper, mid and understorey strata with:- (i) large trees planted at 6m centres; (ii) small trees planted at 2m centres; (iii) shrubs planted at 1m centres; and (d) tufting plants, vines and groundcovers are planted at 0.5m to 1m centres; and (e) where adjoining the edge of native vegetation or watercourse understorey, shrubs and vines are used to bind appropriately the buffer edges against degradation and weed infestation.</p> <p>Note—planting density is such that it blocks maximum light spillage between the development and the coastline and Mon Repos.</p> <p>Note—Figure B (Design of landscape buffers) demonstrates the preferred form and structure of landscape buffers.</p> <p>Figure B – Design of landscaping buffers</p>

Performance outcomes	Acceptable outcomes
Additional criteria for dwelling houses	
<p>PO6 Dwelling houses (including any associated domestic outbuildings) are sited and designed to avoid the use of outdoor and other external lighting and mitigates the spillage of internal lighting on the external environment.</p>	<p>AO6.1 The Dwelling house (including any associated domestic outbuildings) has no outdoor or external lights.</p> <p>AO6.2 All windows and glass doors are tinted with non-reflective tinting film that blocks a minimum of 75% light.</p> <p>AO6.3 All windows are shielded with external fixed louvres. Louvres are to be:- (d) solid (i.e. no holes); (e) directed downward from the window at a minimum angle of 30°; (f) in accordance with the dimensions identified within Figure C (Fixed louvres detail).</p> <p>Figure C – Fixed louvres detail</p>  <p>The diagram shows three louvre blades mounted on a window. The top blade is horizontal, with a dimension line above it labeled 'min = x'. The middle blade is angled downwards, with a dimension line between it and the top blade labeled '65mm (max)'. The bottom blade is also angled downwards, with a dimension line between it and the middle blade labeled '30° (min)'. Below the blades, a dimension line indicates the distance from the window to the louvre: 'x = 130mm @ 30°' and '95mm @ 45° or greater'. The window is labeled 'Window' on the right side.</p>
Additional criteria for building and operational work	
<p>PO7 Night works and security lighting is avoided during construction.</p>	<p>AO7 No acceptable outcome provided.</p>
Additional criteria for operational work involving placing an advertising device on premises	
<p>PO8 Advertising devices are limited to signage associated with Home based business' located on the land and are not illuminated or have moving parts.</p>	<p>AO8 Not more than one advertising device is erected on the premises and the sign:- (a) includes only the occupier and/or the business conducted on the premises; (b) has a maximum sign face of 0.5m²; (c) is attached to a fence or wall; and (d) is not illuminated or in motion.</p>

BUNDABERG REGIONAL COUNCIL
TEMPORARY LOCAL PLANNING INSTRUMENT 1/2018



Schedule 3 – Mapping

EFFECTIVE <INSERT DATE>

SCHEDULE 3 – MAPPING



**Item****30 January 2018****Item Number:**

K1

File Number:

322.2008.50225.3

Part:

DEVELOPMENT ASSESSMENT

Portfolio:

Planning & Development Services

Subject:

160 Hughes Road BARGARA - Material Change of Use for Request to Change Development Approval

Report Author:

Erin Clark, Senior Planning Officer - Major Projects

Authorised by:

Richard Jenner, Development Assessment Manager

Link to Corporate Plan:

Governance - 4.4.6 A commonsense approach to planning, coordination and consultation

Summary:

APPLICATION NO.	322.2008.50225.3
PROPOSAL	Request to Change Development Approval for Material Change of Use for Special Use (Cultural and Community Centre)
APPLICANT	Bundaberg Regional Council
OWNER	Bundaberg Regional Council
PROPERTY DESCRIPTION	Lot: 11 RP: 7268
ADDRESS	160 Hughes Road BARGARA
PLANNING SCHEME	Planning Scheme for Burnett Shire
DATE OF ORIGINAL DECISION	13 March 2008
DATE REQUEST RECIEVED	30 June 2017
STATUS	The 30 business day decision period has expired
LEVEL OF DELEGATION	Level 3

1. NATURE/DESCRIPTION OF REQUESTED CHANGES

This Request to Change a Development Approval has been lodged concurrently with a separate Development Application to subdivide the existing site into two lots, allowing the two existing facilities (being the Bundaberg Regional Council Bargara Administration Building and Bargara Cultural and Community Centre) to be located on their own title. The purpose of the change is to make relevant changes to the existing approval as they relate to the proposed subdivision.

The proposed changes to the approval are associated with the proposed subdivision to be lodged to Council concurrently as well as minor upgrades to the existing facility. The proposed changes will involve:

- inclusion of new vehicle access and parking areas for the Bargara Cultural and Community Centre as well as changes to the car parking rates to reflect current standards;
- Extension of the currency period for Stage 2 of the Bargara Cultural and Community Centre;
- Upgrades to external lighting; and
- Administrative changes to remove obsolete conditions.

2. ASSESSMENT

2.1 *Request to Change Development Approval*

Attachment 1 of this report details the relevant matters related to the above request.

The following is a summary of the Assessment Manager's comments:

Access

The Bargara Cultural and Community Centre currently has a shared parking and access arrangement with the adjoining Services and Administration Building. As a result of the proposed subdivision, this arrangement will cease to exist and as such, a change to the approval will be necessary.

The applicant intendeds to provide a site access to the proposed Lot 1 (Bargara Cultural and Community Centre) from Hughes Road along the northern boundary. This access point will provide direct access to the Bargara Cultural and Community Centre car park, which will be located within the boundaries of the proposed Lot 1. The proposed car parking rates (ultimate number of 32 spaces to be provided, with 29 for the Stage 1 component) represent a reduction in the previously approved parking rates. This is to reflect the current provisions of the Bundaberg Regional Council Planning Scheme 2015 (Planning Scheme).

It is considered that the proposed car parking arrangements is recognised as generally appropriate for the existing use and its continued effective operation. Moreover, the land area for further car park expansions will be limited given the pending reconfiguration of a lot development application also before Council (Council ref: 322.2017.48418.1). Therefore the proposed car parking numbers suggested by the applicant are sensible and meet the contemporary requirements for car parking based on the GFA presented by the applicant. Also, at this juncture it is prudent to recommend the contemporary standard car parking condition for the development to ensure all parking is provided to an appropriate standard.

External Lighting

As the site is located within the Sea Turtle Sensitive Area under the Coastal Protection overlay, outdoor lighting must not emit light beyond set standards. The applicant details that under the original approval it was conditioned that ‘screened low pressure sodium vapour lighting’ be used. Due to acknowledged enhancements in technology and the desire to achieve higher levels of energy efficiency, it is proposed to use LED lighting instead.

The applicant’s request to utilise LED lighting in place of low pressure sodium vapour lighting is considered generally appropriate. In this regard, an amended condition has been recommended for any lighting associated with the development, is also to be ‘dark sky compliant’ as the contemporary measurement for minimal impacts to the local fauna.

Permissible change

In accordance with section 367 of SPA, it is considered that the proposed changes may be regarded as “Permissible changes” as the changes will not:

- (a) Result in a substantially different development;
- (b) If the application for the approval were re-made including the change, require referral to additional concurrence agencies;

When considering the ‘substantially different’ concept, specifically the proposed change will not:

- (a) Remove a component that is integral to the operation of the development;
- (b) Impact on infrastructure provision;
- (c) Result in additional parcels or uses included in the development; or
- (d) Dramatically change the built form or the ability of the proposal to operate as intended.

The original application did not attract submissions. The proposed change does not alter the level of assessment and would be unlikely to cause a person to make a properly made submission objecting to the proposed changes, if the circumstances allowed.

3 REFERRALS

3.1 Referral Agency

Not Applicable

3.2 Internal Referral Agencies

Advice was received from the following internal departments:

Internal department	Referral Comments Received
Development Engineering	5 January 2018

Any significant issue raised in the internal referrals have been addressed in section 2.

ATTACHEMENT 1

Condition	Applicant's Representations	Considerations
<p><u>CAR PARKING & ACCESS</u></p> <p>14. The shared car parking arrangement with the existing administration building is to be maintained at all times. If at any time the shared car parking with the Administration Centre becomes unavailable (through reconfiguring the lot or any other means), a minimum of 62 sealed car parking spaces are to be provided on site.</p> <p>23.A Management Plan is to be submitted detailing how passengers from a nominal 45 seat bus can safely access the development.</p>	<p>The Bargara Cultural and Community Centre currently has a shared parking and access arrangement with the adjoining Services and Administration Building. As a result of the proposed subdivision, this arrangement will cease to exist and as such, a change to the approval will be necessary.</p> <p>The applicant intendeds to provide a site access to the proposed Lot 1 (Bargara Cultural and Community Centre) from Hughes Road along the northern boundary. This access point will provide direct access to the Bargara Cultural and Community Centre car park, which will be located within the boundaries of the proposed Lot 1.</p> <p>It is proposed to provide sealed car parking at the rates specified below:</p> <ul style="list-style-type: none"> • 29 sealed car parking spaces to be provided to service the existing Stage 1 (including Disabled Parking); and • 3 additional sealed car parking spaces (32 in total) to be provided to service the proposed Stage 2 (upon completion of Stage 2). <p>It is noted that the proposed car parking rates represent a reduction in the previously</p>	<p>It is considered that the proposed car parking arrangements are recognised as being generally appropriate for the existing use, its continued effective operation and the land area for further car park expansions will be limited given the pending reconfiguration of a lot development application also before Council. Therefore the proposed car parking numbers suggested by the applicant are sensible and meet the contemporary requirements for car parking based on the GFA presented by the applicant. Also, at this juncture it is prudent to recommend the contemporary standard car parking condition for the development to ensure all parking is provided to the appropriate standard. The recommended condition is included below:</p> <p>14. Provide off-street car parking and vehicle manoeuvring areas with a minimum of 32 car parking spaces (inclusive of 29 spaces for Stage 1 with additional 3 spaces for Stage 2). Such car parking, access and manoeuvring areas must be generally in accordance with the Approved Plans and be:-</p> <p style="padding-left: 20px;">a. constructed and sealed with bitumen, asphalt, concrete or approved pavers;</p>

	<p>approved parking rates. This is to reflect the current provisions of the Bundaberg Regional Council Planning Scheme 2015 (Planning Scheme). Under the Planning Scheme, car parking is required to be provided at the rate of 1 parking space per 20m² of gross floor area (GFA). Accordingly, the parking rates are based on the GFA of Stage 1 being 543m² (excluding concourse, deck and courtyard areas) and Stage 2 being 80.44m².</p> <p>The applicant also wishes to propose the removal of Condition 23, requiring a Management Plan to be prepared for a 45 seat bus.</p> <p>14. The shared car parking arrangement with the existing administration building is to be maintained at all times. If at any time the shared car parking with the Administration Centre becomes unavailable (through reconfiguring the lot or any other means), a minimum of: 62 sealed car parking spaces are to be provided on site.</p> <p>a) 29 sealed car parking spaces to be provided on site for stage 1; and</p> <p>b) 3 sealed car parking spaces are to be provided on site for stage 2 (totalling 32).</p> <p>23. A Management Plan is to be submitted detailing how passengers from a nominal 45 seat bus can safely access the development.</p>	<p>b. line-marked into parking bays;</p> <p>c. designed to include the provision of fill and/or boundary retaining walls to allow for the containment and management of site stormwater drainage as required;</p> <p>d. sign posted to indicate entry/exit points, in addition to line marking, to indicate the traffic flow through the site;</p> <p>e. drained to the relevant site discharge point; and</p> <p>f. be available free-of-charge to staff and customers during operating hours.</p> <p>Additionally, the applicant requested the deletion of condition 23 which relates to a management plan to detail the safe access to the site by a 45 seater bus. Given the location of a bus stop in the vicinity of the site (to the frontage) and the likely upgrade to the access to the site (per the pending reconfiguration approval), it is considered that this condition is onerous in its current form.</p>
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<p><u>LIGHTING</u></p> <p>9. All external lighting is to be fully screened low pressure sodium vapour lighting, mounted as low as possible. Use of external lighting in the turtle season (October to March) should be minimised. A turtle lighting plan shall be submitted and approved by Council prior to issue of any building approval.</p>	<p>As the site is located within the Sea Turtle Sensitive Area under the Coastal Protection overlay, outdoor lighting must not emit light beyond set standards. Under the original approval it was conditioned that 'screened low pressure sodium vapour lighting' be used. Due to enhancements in technology and the desire to achieve higher levels of energy efficiency, it is proposed to use LED lighting instead. It is considered that the LED lighting will be able to achieve the light emissions standards of the Planning Scheme.</p>	<p>It is acknowledged that technology has advanced in the time since this approval was granted with regards to outdoor lighting appropriate for use in a sea turtle sensitive area. The applicant's request to utilise LED lighting in place of low pressure sodium vapour lighting is considered appropriate. In this regard, a condition has been recommended for any lighting associated with the development, is also to be 'dark sky compliant' as the contemporary measurement for minimal impacts to the local fauna. The recommended condition is below:</p> <p>9. All external lighting is to be <i>mounted as low as possible and screened LED lighting (being amber lighting and the most energy efficient, dark sky compliant, (which prevents the light from escaping upward and direct light down and away from the beach) available in the National Electricity Market Load Tables for Unmetered Connection Points (AEMO 2015))</i>, Use of external lighting in the turtle season (October to March) should be minimised.</p>
<p><u>RELEVANT PERIOD</u></p> <p>52.The relevant period for the development is:</p> <p>a. For Stage 1 – 4 years; and</p> <p>b. For Stage 2 – 10 years.</p>	<p>The original request for change to an approval documentation requested an extension to the relevant period for stage 2 on the basis the Bargara Cultural and Community Centre use has commenced, as outlined within Condition 52 of the most recent approval</p>	<p>It is recommended that there is to be no change to the condition on the basis that the request for this matter was withdrawn 8 January 2018.</p>

	<p>(322.2008.00050225.002, dated 30 May 2011).</p> <p>Subsequent correspondence was received from the applicant 8 January 2018 which notes that the existing condition with a relevant period of 10 years for stage 2 is appropriate given the timing of the project and the construction of the car park extension.</p>	
<p><u>PEDESTRIAN ACCESS</u></p> <p>13. A concrete pedestrian path network is to be provided within the site linking car parking areas and the existing bus stop on Hughes Road to the building.</p>	<p>As the proposed subdivision will include land dedications along the Hughes Road frontage, the footpath required to be constructed by Condition 13 will no longer be located within the subject site. As such, it is requested this condition be deleted.</p>	<p>Given the applicant's representations relating to the resumption of land to the frontage and location of likely road upgrades in this area, particularly the ultimate long term plan for the Hughes/Watsons Road intersection, it is considered sensible that the requirement to provide the footpath along the Hughes Road frontage is removed from the approval.</p>

Communication Strategy:

[Explanation of section – In addressing this section, the Communications Team must be consulted on all reports to determine whether a communication strategy is required]

Communications Team consulted. A Communication Strategy is:

- Not required
- Required

Attachments:

- [↓1](#) Approval Plan (New)
- [↓2](#) Site Plan
- [↓3](#) Locality Plan

Recommendation:

That the request to Change a Development Approval made on 30 June 2017 for Development Application 322.2008.50225.3 being a Request to Change Development Approval for Material Change of Use (Cultural and Community Centre) for land located at 160 Hughes Road BARGARA described as Lot: 11 RP: 7268 be determined as follows.

DECISION

Approved in full subject to conditions

The approved changes are set out as follows:

- Amend Condition 9 to read as follows:
 - 9. All external lighting is to be mounted as low as possible and screened LED lighting (being amber lighting and the most energy efficient, dark sky compliant, (which prevents the light from escaping upward and direct light down and away from the beach) available in the National Electricity Market Load Tables for Unmetered Connection Points (AEMO 2015)), Use of external lighting in the turtle season (October to March) should be minimised.

- Amend Condition 14 to read as follows:
 - 14. Provide off-street car parking and vehicle manoeuvring areas with a minimum of 32 car parking spaces (inclusive of 29 spaces for Stage 1 with additional 3 spaces for Stage 2). Such car parking, access and manoeuvring areas must be generally in accordance with the Approved Plans and be:-
 - a. constructed and sealed with bitumen, asphalt, concrete or approved pavers;
 - b. line-marked into parking bays;
 - c. designed to include the provision of fill and/or boundary retaining walls to allow for the containment and management of site stormwater drainage as required;
 - d. sign posted to indicate entry/exit points, in addition to line marking, to indicate the traffic flow through the site;
 - e. drained to the relevant site discharge point; and
 - f. be available free-of-charge to staff and customers during operating hours.

- Delete Condition 13
- Delete Condition 23
- Amend Part 3 – Approved Plans and Condition 1 to include reference to:

<i>322.2008.50225.3 – Plan 1A Dwg No: 127079 Rev A</i>	<i>Car Park Layout</i>	<i>Bundaberg Regional Council</i>	<i>As Amended 08.01.2018</i>
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A copy of the decision notice for the original application is included within Schedule 1, showing the changes in ***bold italics***.

SCHEDULE 1

9 January 2018

Burnett Shire Council
 Locked Bag 1
 BARGARA QLD 4670

This Amended notice shows the changes approved by the Planning and Development Committee on 26 May 2011 and is provided in accordance with Section 376(2)(b) of the *Sustainable Planning Act 2009*. The approved changes are highlighted in ***Bold Italics***.

Dear Sir/Madam

**DECISION NOTICE
 APPROVAL
 Integrated Planning Act 1997 S 3.5.15**

This Decision Notice includes changes approved on 30 January 2018 and 26 May 2011. Changes are in ***bold italics***.

Proposed Development: Material Change of Use - Special Use (Cultural & Community Centre)
Site Location : 160 Hughes Road BARGARA
Legal Description: Lot: 11 RP: 7268, County of Cook

I wish to advise that on 05 March 2008, the above development application was approved in full with conditions. The conditions relevant to this approval are attached. These conditions are clearly identified to indicate whether the assessment manager or a concurrence agency imposed them.

1. Details of the approval

The following type of approval has been issued

	Development Permit	Preliminary Approval
Material change of use made assessable by the planning scheme;	<input checked="" type="checkbox"/>	<input type="checkbox"/>

2.The relevant period

The standard relevant periods stated in section 3.5.21 of Integrated Planning Act (IPA) apply to each aspect of development in this approval.

3. Approved Plans

The approved plans and / or documents for this development approval are listed in the following table:

Enquiries: Alicia Otto

Our Ref: 322.2008.50225.2

Your Ref: ADM/025

Phone: 1300 883 699

GM: 05 March 2008

Planning Committee Meeting: 26 May 2011

Plan / Doc No.	Plan / Doc Name	Prepared by	Date
WD-01 A	Perspectives	Mode Design Corp Pty Ltd	13.02.08
WD-001 A	Site Plan	Mode Design Corp Pty Ltd	13.02.08
WD-100 A	Floor Plan	Mode Design Corp Pty Ltd	13.02.08
WD-201 A	Elevations D, E, F	Mode Design Corp Pty Ltd	13.02.08
WD-200 A	Elevations A, B, C	Mode Design Corp Pty Ltd	13.02.08
36767	<i>Proposed Storage Shed Blocks – Locality Plan, Site Plan and Setout</i>	<i>Bundaberg Regional Council</i>	2011
36768	<i>Proposed Storage Shed Blocks – Plans and Elevations</i>	<i>Bundaberg Regional Council</i>	2011
322.2008.50225.3 – Plan 1A Dwg No: 127079 Rev A	<i>Car Park Layout</i>	<i>Bundaberg Regional Council</i>	<i>As Amended 08.01.2018</i>

4. Other necessary development permits

The following development permits are necessary to allow the development to be carried out:

- Building Approval
- Plumbing & Drainage Approval
- Operational Works Approval

5. Codes for self-assessable development

The following codes must be complied with for self-assessable development related to the development approval -
N/A

6. Superseded planning scheme

N/A

7. Preliminary approval overriding the planning scheme

N/A

8. Conflict with laws and policies and reasons for the decision despite the conflict

N/A

9. IDAS referral agencies

There were no referral agencies required for this application.

10. Submissions

There were no properly made submissions about the application.

11. Appeal rights

Attached is an extract from the *Integrated Planning Act 1997* which details your appeal rights regarding this decision.

12. When the development approval takes effect -

This development approval takes effect -

- from the time the decision notice is given, if there is no submitter and the applicant does not appeal the decision to the Court;

OR

- when the submitter's appeal period ends, if there is a submitter and the applicant does not appeal the decision to the Court;

OR

- subject to the decision of the Court, when the appeal is finally decided, if an appeal is made to the Court.

If you wish to discuss this matter further, please contact the enquiries officer on telephone (07) 4150 5400.

Yours faithfully

.....
WAYNE PHILLIPS
Director of Planning & Development

I certify that this is a true copy of the original approval dated 5 March 2008 incorporating the approved changes dated 26 May 2011.

Peter Byrne
Chief Executive Officer

DEVELOPMENT PERMIT CONDITIONS

PLAN OF DEVELOPMENT

1. The development is to be generally in accordance with the following plans except as amended by the conditions contained hereunder:

Plan / Doc No.	Plan / Doc Name	Prepared by	Date
WD-01 A	Perspectives	Mode Design Corp Pty Ltd	13.02.08
WD-001 A	Site Plan	Mode Design Corp Pty Ltd	13.02.08
WD-100 A	Floor Plan	Mode Design Corp Pty Ltd	13.02.08
WD-201 A	Elevations D, E, F	Mode Design Corp Pty Ltd	13.02.08
WD-200 A	Elevations A, B, C	Mode Design Corp Pty Ltd	13.02.08
36767	<i>Proposed Storage Shed Blocks – Locality Plan, Site Plan and Setout</i>	<i>Bundaberg Regional Council</i>	2011
36768	<i>Proposed Storage Shed Blocks – Plans and Elevations</i>	<i>Bundaberg Regional Council</i>	2011
322.2008.50225.3 – Plan 1A Dwg No: 127079 Rev A	<i>Car Park Layout</i>	<i>Bundaberg Regional Council</i>	<i>As Amended 08.01.2018</i>

HOURS OF OPERATION

2. The hours of operation for the approved use shall be limited to between 8.00am and 12 midnight seven days a week unless otherwise agreed to by the Chief Executive Officer or delegate.

AMENITY

3. The approved use is to be undertaken so that no undue disturbance is caused to neighbouring properties by virtue of bright lights, traffic, noise or interference with television or radio reception.
4. Advertising signage is to be limited to a single site identification sign located on the frontage of the subject lot. No signage associated with the use is to be illuminated.
5. The level of illumination from the site does not exceed 8 lux when measured at a distance of 1.5 metres from outside any boundary of the site.

6. Noise emitted from the development is not to exceed the following levels:

Period	Noise Level (measured as the adjusted maximum sound pressure level $L_{max,adj,T}$)
<i>Noise at a noise-sensitive place</i>	
7 am to 9 pm	Not more than 5dB(A) above background noise level
9 pm to 7 am	Not more than 3dB(A) above background noise level
<i>Noise at a business place</i>	
7 am to 9 pm	Not more than 10dB(A) above background noise level
9 pm to 7 am	Not more than 8dB(A) above background noise level

7. Plant and equipment (including air conditioning units) are to be located and fitted with noise attenuation devices to ensure noise levels do not exceed those listed above.

LIGHTING

8. Car parking and open space areas are to be lit in accordance with AS1158 - "Road Lighting", specifically AS1158.3.1.
9. All external lighting is to be ***mounted as low as possible and screened LED lighting (being amber lighting and the most energy efficient, dark sky compliant, (which prevents the light from escaping upward and direct light down and away from the beach) available in the National Electricity Market Load Tables for Unmetered Connection Points (AEMO 2015))***, Use of external lighting in the turtle season (October to March) should be minimised.

INTERNAL ROADS

10. The internal roads shall be asphalt sealed and are to be a minimum of 5.5 metres wide.
11. The internal roads are to be designed and constructed in accordance with the Development Works Planning Scheme Policy with all constructed car parking and manoeuvring areas to be imperviously sealed with asphalt. Plans are to be submitted to the Infrastructure Services Department for approval prior to construction.
12. Where not required for manoeuvring areas, the internal road on the western boundary is to be located three (3) metres off the boundary to limit construction over the Western Bypass sewer.

PEDESTRIAN ACCESS

13. ***Deleted.***

CAR PARKING & ACCESS

14. ***Provide off-street car parking and vehicle manoeuvring areas with a minimum of 32 car parking spaces (inclusive of 29 spaces for Stage 1 with additional 3 spaces for Stage 2). Such car parking, access and manoeuvring areas must be generally in accordance with the Approved Plans and be:-***
- a. constructed and sealed with bitumen, asphalt, concrete or approved pavers;***
 - b. line-marked into parking bays;***
 - c. designed to include the provision of fill and/or boundary retaining walls to allow for the containment and management of site stormwater drainage as required;***
 - d. sign posted to indicate entry/exit points, in addition to line marking, to indicate the traffic flow through the site;***
 - e. drained to the relevant site discharge point; and***
 - f. be available free-of-charge to staff and customers during operating hours.***
15. The required number of disabled car parking spaces under the Building Code of Australia is to be provided within proximity to the building.
16. Provision shall be made for a nominal 22 seat bus to access and set down in proximity to the building, allowing for buses to turn and exit the site in a forward gear.
17. The grassed overflow car parking area is to be provided with a suitable gated all weather access to allow a standard vehicle to access the area. Suitable directional signage is also to be provided to direct vehicles to the informal car parking areas.
18. Car parking is to be designed and constructed in accordance with Australian Standard AS2890.1.
19. Construction of the car parking spaces is to comply with the 'Development Works Planning Scheme Policy'.
20. Provision for secure bicycle parking is to be provided in proximity to the building.
21. All vehicles associated with the use are to enter and exit the site in a forward direction.

22. A gated access from Watsons Road is permitted for access by full size buses and other service vehicles if required. This access is not to be signed or identified in any way for general access.
23. ***Deleted.***

BUILDING

24. All building work for the development is to be in accordance with the *Queensland Building Act 1975*, the *Building Regulations 2006*, and the *Building Code of Australia*.

WASTE MANAGEMENT

25. Waste management (storage, screening, collection etc.) is to be undertaken in accordance with the 'Waste Management Planning Scheme Policy' and the *Environmental Protection (Interim Waste) Regulation 1996* at no cost to Council.
26. A washdown bay is to be provided in proximity to the storage area and in accordance with the 'Waste Management Planning Scheme Policy'.
27. No wastes or rubbish are to be burnt on-site.

STORMWATER

28. A stormwater drainage system, including all surface and underground components, is to be provided to effectively drain all stormwater falling on and coming to the proposed development to a point of legal discharge.
29. A stormwater management plan is to be prepared in accordance with the 'Stormwater Management Planning Scheme Policy' and the 'Queensland Urban Drainage Manual' and approved by Council, prior to commencement of any site works, through compliance assessment in accordance with Schedule 12 of the *Integrated Planning Regulation 1998*.
30. Water to be collected and discharged from within the development is to be treated to remove hydrocarbons and silt prior to discharge to Council's stormwater system.
31. During construction, sediment and erosion control is to be undertaken in accordance with the 'Stormwater Management Planning Scheme Policy' and the 'Development Works Planning Scheme Policy'.
32. Works undertaken to comply with the stormwater management plan are to be completed in accordance with the 'Stormwater Management Planning Scheme Policy' and the 'Development Works Planning Scheme Policy'.

LANDSCAPING

33. Landscaping works are to be designed by a suitably qualified person and constructed in accordance with the Landscaping Code and the Landscaping and Landscaping Plans Planning Scheme Policy. Landscaping is to incorporate advanced trees and shrubs planted to soften the bulk of the buildings. Prior to commencement of works, landscaping plans are to be submitted and approved by Council through compliance assessment in accordance with Schedule 12 of the *Integrated Planning Regulation 1998*. Particular consideration should be given to methods to minimise vehicle headlight nuisance to residential properties.
34. Landscaping works are to be completed prior to commencement of the use.

SEWERAGE

35. The development is to have only one (1) point of connection to Council's reticulated sewerage system.
36. All sewerage pipework and fittings are to be constructed in accordance with the 'Development Works Planning Scheme Policy' and any relevant Australian Standard.
37. The footings to all buildings and structures are to be at a level so that the sewer pipe is outside the zone of influence from the footing loadings, and that no load is placed on the sewer pipe.
38. Except where perpendicular to or intersecting a property boundary, a sewer main is not to be situated closer than 1.5 metres to a fence.
39. The Western Bypass will be installed along the western boundary of the property and where possible the proposed internal rear access road should avoid being constructed over this sewer.

WATER

40. The development is to be connected to Council's reticulated Water Supply system.
41. One (1) connection with a single water meter is to be provided to the Council water supply system.
42. All water supply pipework and fittings are to be designed and constructed in accordance with the 'Development Works Planning Scheme Policy' and relevant Australian Standards.
43. Fire fighting capacity is to be provided to all components of the development.
44. All potable water storage facilities are to be protected from contamination by the fitting of backflow prevention or similar devices.

SITE DEVELOPMENT

45. Construction work on the site is not to commence on any day before 7.00am, or continue any such work after 6.00pm. No construction work is to be undertaken on a Sunday or Public Holiday.
46. Adequate precautions, are to be taken to ensure dust does not cause annoyance to adjacent sites or dwellings during construction on the site. This may mean the cessation of work during periods of adverse climatic conditions, if directed by Council.

AS CONSTRUCTED DRAWINGS

47. Two (2) full sets of hard copy “as constructed plans” and one (1) electronic copy (Auto Cad compatible) shall be provided to the Council at the completion of operational works and any internal works. As Constructed details shall include but not be limited to;
 - a. Sewer line and level and points of connection;
 - b. Water supply line and level and points of connection; and
 - c. Stormwater line and level and points of discharge;
 - d. Location and levels of both surface and underground stormwater drainage components;
 - e. Layout and sizing of internal services eg water services, recycled water lines and sewerage lines; and
 - f. Location, extent and depth of site fill.
48. A clear direction to the Contractor to provide “as constructed details” to the Superintendent at critical inspection hold points shall appear in the Contract Specifications and Plans.
49. All works and services shall be completed as approved, prior to commencement of the use.

WORKS

50. Any works necessary to join the new works to the existing construction is to be undertaken in accordance with the ‘Development Works Planning Scheme Policy’ and detailed in any subsequent operational works application.

ALTERATION/DAMAGE TO SERVICES & UTILITIES

51. Alterations to public utilities, mains and services made necessary in connection with any of the works arising from this approval including works to restore and reinstate all roads are to be completed.

RELEVANT PERIOD

52. The relevant period for the development is:
- a. For Stage 1 – 4 years; and
 - b. For Stage 2 – 10 years.

ADVICES

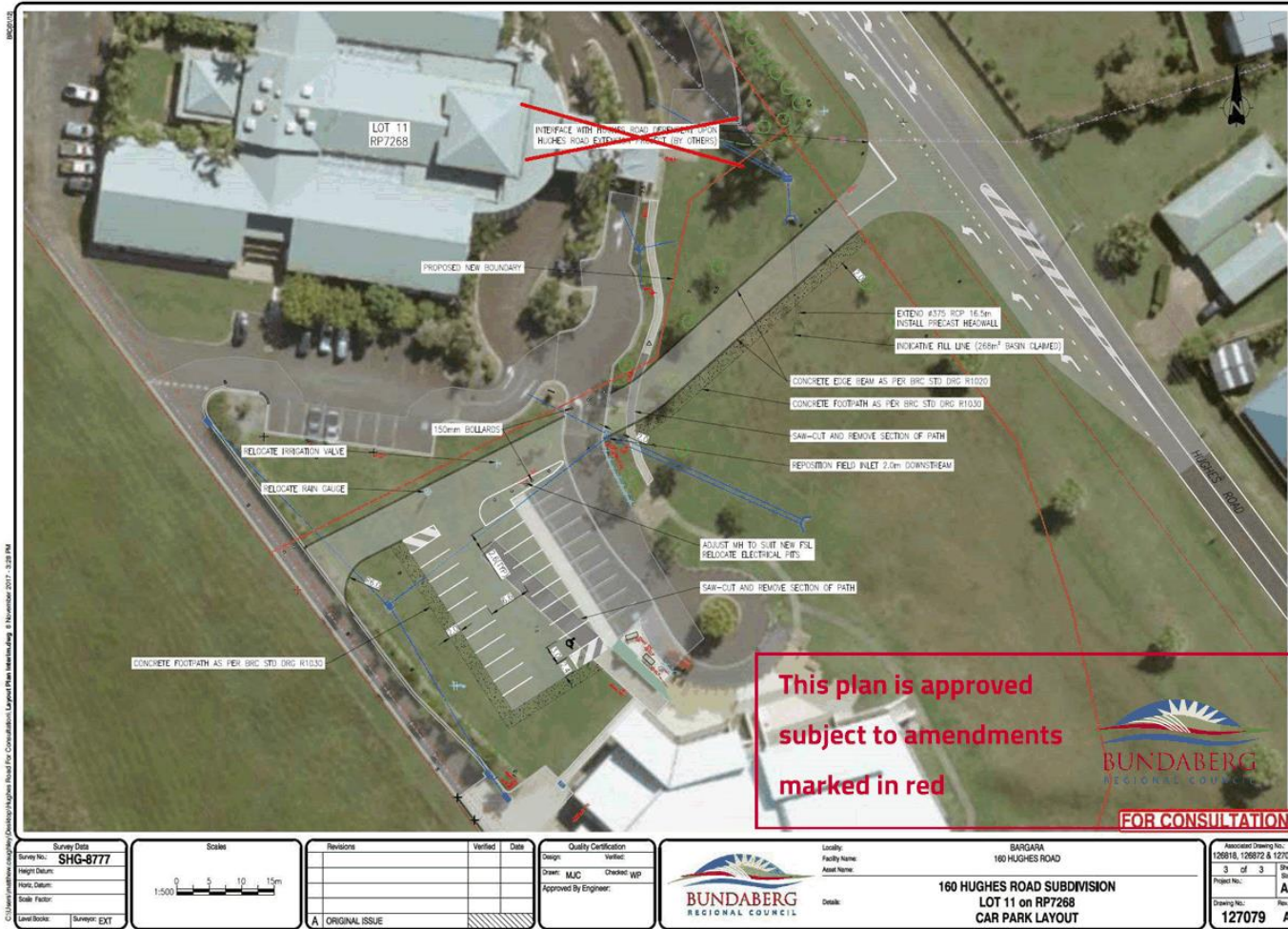
LEGAL ADVICE

- [C] The applicants be advised they have twenty (20) business days after the day the decision notice is given to the applicant to appeal against the conditions of approval, in accordance with Section 4.1.27 of the *Integrated Planning Act 1997*.

The applicant be supplied with a copy of Section 4.1.27 of the said Act.

322.2008.50225.3 - Plan 1A

As Amended 08.01.2018



Survey No.: SHG-8777 High: Datum: Horiz: Datum: Scale Factor: Level Book: Surveyor: EXT	Scale: 1:500 0 5 10 15m	Revisions: A ORIGINAL ISSUE	Verified: Date: Design: MUC Checked: wgp Approved By Engineer:	Quality Certification: Verified: Design: MUC Checked: wgp Approved By Engineer:	Locality: Facility Name: BARGARA 160 HUGHES ROAD Asset Name: Details: 160 HUGHES ROAD SUBDIVISION LOT 11 on RP7268 CAR PARK LAYOUT	Associated Drawing No.: 126818, 126872 & 127079 Project No.: 3 of 3 Sheet No.: A3 Drawing No.: 127079 Rev.: A
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SITE PLAN
160 Hughes Road, Barga
322.2008.50225.3

Projection: GDA_1994_MGA_Zone_56

Date: 9/1/2018 11:27 AM

Scale 1 : 1,884.48

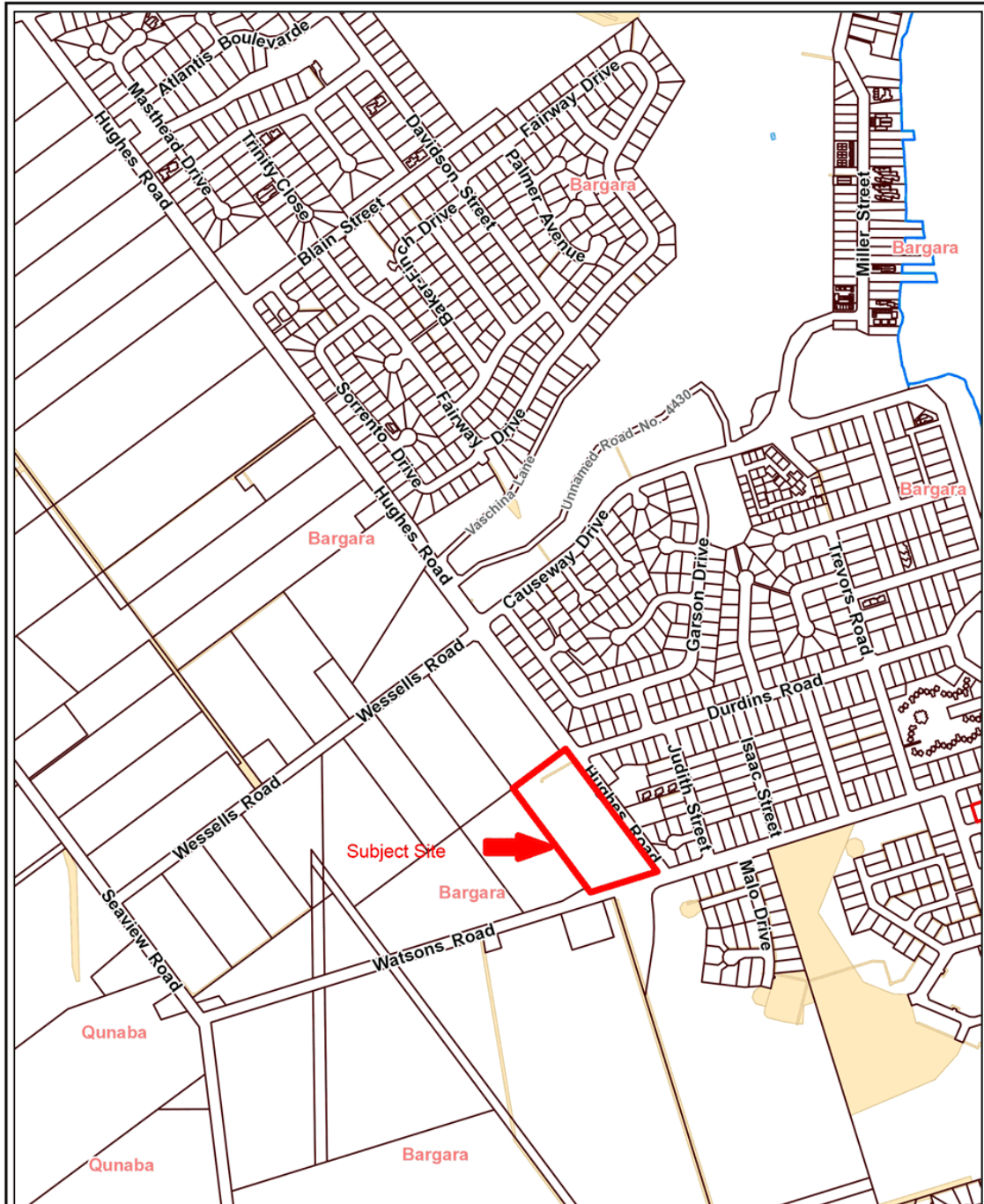
on A4 Sheet

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37.69 0 18.84 37.69 Meters

Author: Erin Clark



LOCALITY PLAN
160 Hughes Road, Bargara
322.2008.50225.3

Projection: GDA_1994_MGA_Zone_56

Date: 9/1/2018 11:44 AM

Scale 1 : 8,555.59

on A4 Sheet

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Author: Erin Clark



Item

30 January 2018

Item Number:	File Number:	Part:
K2	321.2017.48418.1	DEVELOPMENT ASSESSMENT

Portfolio:

Planning & Development Services

Subject:

160 Hughes Road BARGARA - Reconfiguring a lot for Subdivision (1 lot into 2 lots)

Report Author:

Erin Clark, Senior Planning Officer - Major Projects

Authorised by:

Richard Jenner, Development Assessment Manager

Link to Corporate Plan:

Governance - 4.4.6 A commonsense approach to planning, coordination and consultation

Summary:

APPLICATION NO.	321.2017.48418.1
PROPOSAL	Reconfiguring a Lot for Subdivision (1 lot into 2 lots)
APPLICANT	Bundaberg Regional Council
OWNER	Bundaberg Regional Council
PROPERTY DESCRIPTION	Lot 11 RP7268
ADDRESS	160 Hughes Road BARGARA
PLANNING SCHEME	Bundaberg Regional Council Planning Scheme 2015
ZONING	Community Facilities Zone
OVERLAYS	Acid Sulfate Soils, Coastal Management
LEVEL OF ASSESSMENT	Code
SITE AREA	2.705ha
CURRENT USE	Community facilities
PROPERLY MADE DATE	30 June 2017
STATUS	The 20 business day decision period has ended.
REFERRAL AGENCIES	Nil
NO. OF SUBMITTERS	Not Applicable
PREVIOUS APPROVALS	322.2008.50225.1/.2
SITE INSPECTION CONDUCTED	27 July 2017
LEVEL OF DELEGATION	Level 3

1. INTRODUCTION

1.1 Proposal

The proposal seeks approval for a Development Permit for Reconfiguring a Lot (1 lot into 2 lots). The subdivision will allow the two existing structures to be located on their own title.

The proposed subdivision will include land resumptions for the purpose of road upgrades. The land resumptions will involve the area in the south-east corner of the site for proposed upgrades to the Hughes Road and Watsons Road intersection and also a 10m wide resumption along the length of Hughes Road.

It should be noted that the proposed land resumptions will result in infrastructure encroachments into the road reserve area. Specifically, the existing Infrastructure Services Administration building carpark to the North, and the stormwater detention basin, located in the south-east corner of the site, will partially encroach into the road reserve. It is proposed that these aspects of development be secured by an easement in gross (agreed to in principle by Council's Roads and Drainage Section).

The proposed subdivision will result in changes to the access and parking provisions of the existing Bargara Cultural and Community Centre, and as such will alter the existing approval (Council ref: 322.2008.50225.2). In order to ensure the existing use remains lawful, an application to change the existing approval to amend conditions relating to parking and access has been made simultaneously with this application.

The existing vehicle access point from Hughes Road will be retained to service the proposed northern lot (Lot 2) and Infrastructure Services Administration Building. A new vehicle access point will be created along the southern side of the common boundary between two lots to service the southern lot (Lot 1) and provide access to the Bargara Cultural and Community Centre, with a temporary easement option to allow for the works within the Hughes Road/ Watsons Road vicinity to be determined and timing finalised.

Easement A on SP230088 affects Lot 2 on SP297195, which will be partially absorbed by the proposed widening of Hughes Road.

1.2 Site Description

The site is known as 160 Hughes Road, Bargara and is described as Lot 11 on RP7268. The site has an area of 2.705 hectares with a frontage of approximately 260m to Hughes Road and 120m to Watsons Road. The site is encumbered by an existing easement for electricity purposes.

The site is improved by two existing buildings. The northern building serves as the Infrastructure Services Administration building for Bundaberg Regional Council. The southern building is the Bargara Cultural and Community Centre. The two facilities are accessed via a single site access point from Hughes Road and currently have a shared car parking arrangement.

The former Burnett Shire Council approved the Bargara Cultural and Community Centre on 5 March 2008 (Council Ref: 322.2008.00050225.001). A subsequent change to the approval in 2011 allowed for the construction of two storage sheds at the rear of the building (Council Ref: 322.2008.00050225.002).

2. ASSESSMENT PROVISIONS

2.1. *Applicable Planning Scheme, Codes and Policies*

The applicable local planning instruments for this application are:

Planning Scheme: Bundaberg Regional Council Planning Scheme 2015

Applicable Codes:

- Community facilities zone
- Acid sulfate soils overlay code
- Coastal protection overlay code
- Landscaping code
- Nuisance code
- Reconfiguring a lot code
- Transport and parking code
- Works, services and infrastructure code

Applicable Planning Scheme Policies:

- Planning scheme policy for development works

2.2 *State Planning Instruments*

The Bundaberg Regional Council Planning Scheme 2015 has been endorsed to reflect the state planning instruments.

3. ISSUES RELEVANT TO THE APPLICATION

The following significant issues have been identified in the assessment of the application:

Location, lot size and configuration

The proposed reconfiguration of a lot is generally consistent with the requirements of the Community facilities zone code and the Reconfiguring a lot code. The proposed subdivision will facilitate the ongoing use of the existing community facility and have minimal impact on any adjoining areas and undertaking of existing uses. It is noted that the new lot will need to have a new access constructed (with a temporary access easement option also provided so that current access arrangements can be maintained). The effect of the construction of this access on the Council road network was considered in this assessment and detailed in a further section of this report.

A minimum lot size is not specified within the Planning scheme for a lot of this nature. In this regard, in accordance with PO2 and PO4 of the Reconfiguring a lot code, it is considered that the proposal provides for a lot size appropriate for the intended use and an efficient land use pattern and to accommodate and integrate the existing structure, whilst allowing it to function independently of the current Council administration building. It is a legible layout with a proposed access able to sensibly connect with the existing network (and the ultimate proposed road network upgrades in the locality). There are no new uses proposed as part of this application and the subdivision is unlikely to generate additional nuisances or impacts.

Roadworks and Access

The Bundaberg Regional Council Planning Scheme Transport and parking Code requires in part (PO1 (b)) that development ensures that the location, layout and design of vehicle access does not interfere with the planned function, safety, capacity, efficiency and operation of the transport network. An information request was issued dated 28 July 2017 for this application inviting further clarification on a number of issues relating to the road access for the new lot and proposed upgrades to the nearby intersection. Specifically, these include the design speed environment and timing, peak queuing lengths and interaction between the access locations, peak queuing lengths and interaction between Community Centre access and proposed Hughes Road upgrade (including roundabout), the need for widening, possible interim treatments, and alternative access location identified (off Watsons Road) if necessary.

Following the provision of this information by the applicant, the proposed development is considered to generally comply with all of the provisions of the relevant Codes in relation to roadworks and access. A condition has been recommended which relates to access for the proposed new Lot 1, whereby a temporary access easement can be established over proposed Lot 2 to allow access while the specifics for the road upgrades can be determined for the most cost efficient option for road upgrades to be undertaken (as per BRC Drawings proposed to be endorsed as approved plans – Attachments 1 and 2). It is also recommended that the applicant be conditioned to dedicate the road reserve in Hughes Road to facilitate the proposed future roundabout (as noted as the purpose for the application).

Stormwater Infrastructure

When considering the stormwater infrastructure for the proposed development, it is considered that compliance can be achieved with the applicable Codes. It is noted, that the stormwater detention basin currently located on the site to facilitate the existing use. However, it is noted the proposed land resumption requires a recalculation for the basin storage to ensure that the capacity is not reduced. A condition has been recommended accordingly.

Sea Turtle Sensitive Area

The subject site is located within the Sea Turtle Sensitive Area and subsequently the relevant provisions of the Nuisance code are to be considered. In this regard, a condition has been recommended for any lighting associated with the development,

such as lighting to the new access, is to be 'dark sky compliant' as the contemporary measurement for minimal impacts to the local fauna.

4. REFERRALS

4.1 Internal Referrals

Advice was received from the following internal departments:

Internal department	Referral Comments Received
Development Assessment - Engineering	17 November 2017
Water and Wastewater	12 July 2017

Any significant issues raised in the referrals have been included in section 3 of this report.

4.2 Referral Agency

Not Applicable

5. PUBLIC NOTIFICATION

Not Applicable.

6. DRAFT CONDITIONS

Draft conditions were issued to the Applicant on 5 January 2018.

The Applicant submitted representations to Council on 8 January 2018 relating to the following draft conditions:

- Condition 17 (Stormwater)

After a review of the submitted representations, the following conditions have been amended:

- Condition 17 (Stormwater) – Amended

Communication Strategy:

[Explanation of section – In addressing this section, the Communications Team must be consulted on all reports to determine whether a communication strategy is required]

Communications Team consulted. A Communication Strategy is:

- Not required
 Required

Attachments:

- [↓1](#) Approval Plans
- [↓2](#) Site Plan
- [↓3](#) Locality Plan
- [↓4](#) Applicant's Draft Conditions Representations

That Development Application 321.2017.48418.1 be determined as follows:

DESCRIPTION OF PROPOSAL

Reconfiguring a Lot for Subdivision (1 lot into 2 lots)

DECISION

- Approved in full subject to conditions

The conditions of this approval are set out in **Schedule 1**. These conditions are clearly identified to indicate whether the assessment manager or concurrence agency imposed them.

1. DETAILS OF APPROVAL

The following approvals are given:

	Sustainable Planning Regulation 2009, schedule 3 reference	Development Permit	Preliminary Approval
Reconfiguring a lot	Part 1, table 3, item 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Deemed Approval

Section 331 of the *Sustainable Planning Act 2009* (SPA) is not applicable to this decision.

2. PRELIMINARY APPROVAL AFFECTING THE PLANNING SCHEME

Not Applicable.

3. OTHER NECESSARY DEVELOPMENT PERMITS AND/OR COMPLIANCE PERMITS

Listed below are other development permits and/or compliance permits that are necessary to allow the development to be carried out:

- All Plumbing and Drainage Work
- All Operational Work

4. CODES FOR SELF ASSESSABLE DEVELOPMENT

The following codes must be complied with for self-assessable development related to the development approved.

The relevant codes identified in the:

- Bundaberg Regional Council Planning Scheme 2015 and Associated Planning Scheme Policies

5. DETAILS OF ANY COMPLIANCE ASSESSMENT REQUIRED FOR DOCUMENTS OR WORK IN RELATION TO THE DEVELOPMENT

Compliance assessment is required under chapter 6, part 10 of SPA for the following documents or works in relation to the development

Documents or works requiring compliance assessment	Matters or things against which the document or work must be assessed	Compliance assessor	When the request for compliance assessment must be made
Subdivision Plan	The matters or things listed in Schedule 19, Table 1 of the <i>Sustainable Planning Regulation 2009</i>	Bundaberg Regional Council	In the time stated in Schedule 19, Table 1 of the <i>Sustainable Planning Regulation 2009</i>

6. SUBMISSIONS

Not Applicable

7. CONFLICT WITH A RELEVANT INSTRUMENT AND REASONS FOR THE DECISION DESPITE THE CONFLICT

The assessment manager does not consider that the assessment manager’s decision conflicts with a relevant instrument.

8. REFERRAL AGENCY

Not Applicable

9. APPROVED PLANS

The approved plans and/or document/s for this development approval are listed in the following table:

Plan/Document number	Plan/Document name	Date
321.2017.48418.1 – Plan 1A	Proposed Lot Reconfiguration	As amended 5.1.18
BRC Drawings 126872 Rev B and 127079 Rev A	Attachment 1 – Part A and Part B	9 November 2017
BRC Drawing 126818 Rev B	Attachment 2	9 November 2017

10. WHEN APPROVAL LAPSES IF DEVELOPMENT NOT STARTED

Pursuant to section 341 of the *Sustainable Planning Act 2009*, this approval will lapse four (4) years from the date that the approval takes effect unless the relevant period is extended pursuant to section 383.

11. REFUSAL DETAILS

Not Applicable

12. CONDITIONS ABOUT INFRASTRUCTURE

The following conditions about infrastructure have been imposed under Chapter 8 of the *Sustainable Planning Act 2009*:

Condition/s	Provision under which the Condition was imposed
11, 12, 14 - 21	Section 665 – Non-trunk Infrastructure
N/A	Section 646 – Identified Trunk Infrastructure
N/A	Section 647 – Other Trunk Infrastructure

SCHEDULE 1 CONDITIONS AND ADVICES IMPOSED BY THE ASSESSMENT MANAGER

PART 1A – CONDITIONS IMPOSED BY THE ASSESSMENT MANAGER

General

1. Meet the full cost of all works and any other requirements associated with this development, unless specified in a particular condition.
2. Where there is any conflict between Conditions of this Decision Notice and details shown on the Approved Plans, the Conditions prevail.
3. Comply with all of the conditions of this Development permit prior to the submission of a Plan of Subdivision for compliance assessment and signing, unless otherwise stated within this notice.

Easements

4. Lodge for registration at the office of the Land Registry the following easement(s):
 - a. an access easement (if opting for the temporary access arrangement in condition 11b below) having a minimum width as identified on the Approved Plan/s burdening proposed Lot 1 (Admin Lot) to the benefit of proposed Lot 2 (Community Lot)
 - b. a stormwater drainage easement having a minimum width of three (3) metres and as identified on the Approved Plan/s whichever is the greater, to the benefit of Council that includes:
 - i. all stormwater overland flow paths traversing the land;
 - ii. Q100 ARI stormwater overland flow paths traversing the site;
 - iii. any stormwater main existing or proposed to traverse the land located within the easement and a minimum of one (1) metre from the easement boundary;
 - iv. all Q100 ARI stormwater overland flow paths downstream of the land to an agreed lawful point of discharge;
 - c. a stormwater drainage easement over stormwater detention basin in Lot 2 (Community Lot) and associated treatment facilities as determined in any approval for operational works to the benefit of Council.
5. Draft easement documentation must be submitted to the Assessment Manager for endorsement.
6. All works must be kept clear of any existing or proposed easements on the subject land, unless agreed otherwise in writing by the Grantee.
7. Ensure that any easements and rights pertaining to the parcels of land associated with this approval are maintained unless otherwise stated on the Approved Plans or the conditions of this approval. Proof of the registration or surrender of any easements are to be submitted to the Assessment Manager at the time of the submission of a Plan of Subdivision for compliance assessment and signing.

Existing Services and Structures

8. Ensure all existing and proposed utility services and connections (eg. electricity, telecommunications, water and sewerage) are wholly located within the lot they serve.
9. Certification must be submitted to the Assessment Manager from an appropriately qualified person which certifies that:

- a. the boundary clearances for any existing buildings remaining on the site comply with the relevant provisions of the planning scheme and the *Building Act 1975*, unless varied by this Decision Notice;
- b. all constructed access and roadworks (including associated fill batters and retaining walls) are fully contained within a dedicated reserve or registered easement; and
- c. all existing and proposed utility services and connections (eg. electricity, telecommunications, water, sewerage) are wholly located within the lot they serve, or alternatively included within an easement where location within the lot is not possible.

Lighting

10. Outdoor lighting must be the most energy efficient, dark sky compliant (which prevents the light from escaping upward and direct light down and away from the beach) and amber lighting available in the National Electricity Market Load Tables for Unmetered Connection Points (AEMO 2015).

Roadworks and Access

11. Provide:
 - a. pavement construction and asphaltic concrete (AC) sealing to Hughes Road and the internal access road generally in accordance with Attachment 1 (BRC Drawings 126872 Rev B and 127079 Rev A) or Attachment 2 (BRC Drawing 126818 Rev B) of the Supplementary Report dated 9 November 2017. The pavement must be designed in accordance with *Austroads Pavement Design for Light Traffic: A supplement to Austroads Pavement Design Guide (AP-T36/06)*. The pavement specifics must be determined as part of an application for Operational Works.

OR

- b. access to the proposed Community Lot, temporarily, by creating an access easement over the existing access arrangements from the Admin Lot to the Community Lot and bond the works for pavement construction and asphaltic concrete (AC) sealing to Hughes Road and the internal access road generally in accordance with Attachment 1 (BRC Drawings 126872 Rev B and 127079 Rev A) or Attachment 2 (BRC Drawing 126818 Rev B) of the Supplementary Report dated 9 November 2017. The pavement must be designed in accordance with *Austroads Pavement Design for Light Traffic: A supplement to Austroads Pavement Design Guide (AP-T36/06)*. The pavement specifics must be determined as part of an application for Operational Works.

Road Dedication

12. Dedicate land shown on the Approved Plans defined as follows:

- a. The land shown on Survey Plan 297195 as new road (Plan No: 321.2017.48418.1 – Plan 1A) must be dedicated as new road (Hughes Road Extension),

prior to or at the same time as the endorsement of the plan of subdivision for this Development Approval.

13. The land area to be dedicated must be unencumbered by services such as pump stations, services easements or similar operational uses, at the time of dedication.

Sewer

14. Provide a reticulated sewerage service to each lot by supplying all necessary materials including structures and equipment, and performing all necessary works.
15. Except where perpendicular to or intersecting with a property boundary, a sewer main must not be situated closer than 1.5 metres to a property boundary, unless otherwise approved by the Assessment Manager.
16. The Developer to provide documentation from a licensed drainer indicating all internal sewer sanitary drainage lines or on-site sewerage facility is retained within the property boundary of each proposed lot.

Stormwater

17. Extend the stormwater drainage system connecting to the lawful point of discharge. The works must be undertaken in accordance with an Operational Works approval and must include in particular:
 - a. The works shown on the Approved Plans
 - b. A grated trench drain must be provided at the entry/exit to the property where the Q10 ARI flows are not contained within the site;
 - c. Stormwater drainage extensions must be designed and constructed in accordance with the requirements of the Queensland Urban Drainage Manual and Bundaberg Regional Council, i.e., a piped system with a capacity to cater for Q5 ARI flows, with overland flowpaths to be provided for a capacity of Q100ARI less piped flow;
 - d. The design for the site drainage system, fill, car parking and access must be undertaken so that flows from adjacent properties will not be impeded by the development;
 - e. Detention storage must be upgraded as necessary to cater for increased stormwater runoff as a result of this development. Stormwater discharge from the subject land must be limited to pre-

development generated peak levels up to and including Q100 ARI flows via the provision of detention storage.

18. The Lawful Point of Discharge for the development must remain as the outlet of detention basin to Hughes Road.
19. The drainage system for the development must incorporate Stormwater Quality Improvements in accordance with the State Planning Policy July 2017 and the Bundaberg Regional Council Stormwater Management Strategies. A Site Based Stormwater Management Plan and Erosion and Sediment Control Management Plan, inclusive of long term maintenance measures, must be submitted as part of an application for Operational Works outlining how the Stormwater Quality Improvements in both the construction and operational phases of the development will be achieved.

Water

20. The Developer is required to ensure that all internal water supply pipe work and fittings connected to the existing services and buildings are wholly contained within the boundaries of each proposed lot.
21. Provide a reticulated water supply service to each lot by supplying all necessary materials including structures and equipment and performing all necessary works. The works must include all necessary upgrades of Council infrastructure to ensure that downstream properties are not adversely affected by the increased demand of the proposed development. Works must include network modelling with main sizing to be finalised as part of an application for Operational Works approval.

PART 1B – ADVICE NOTES

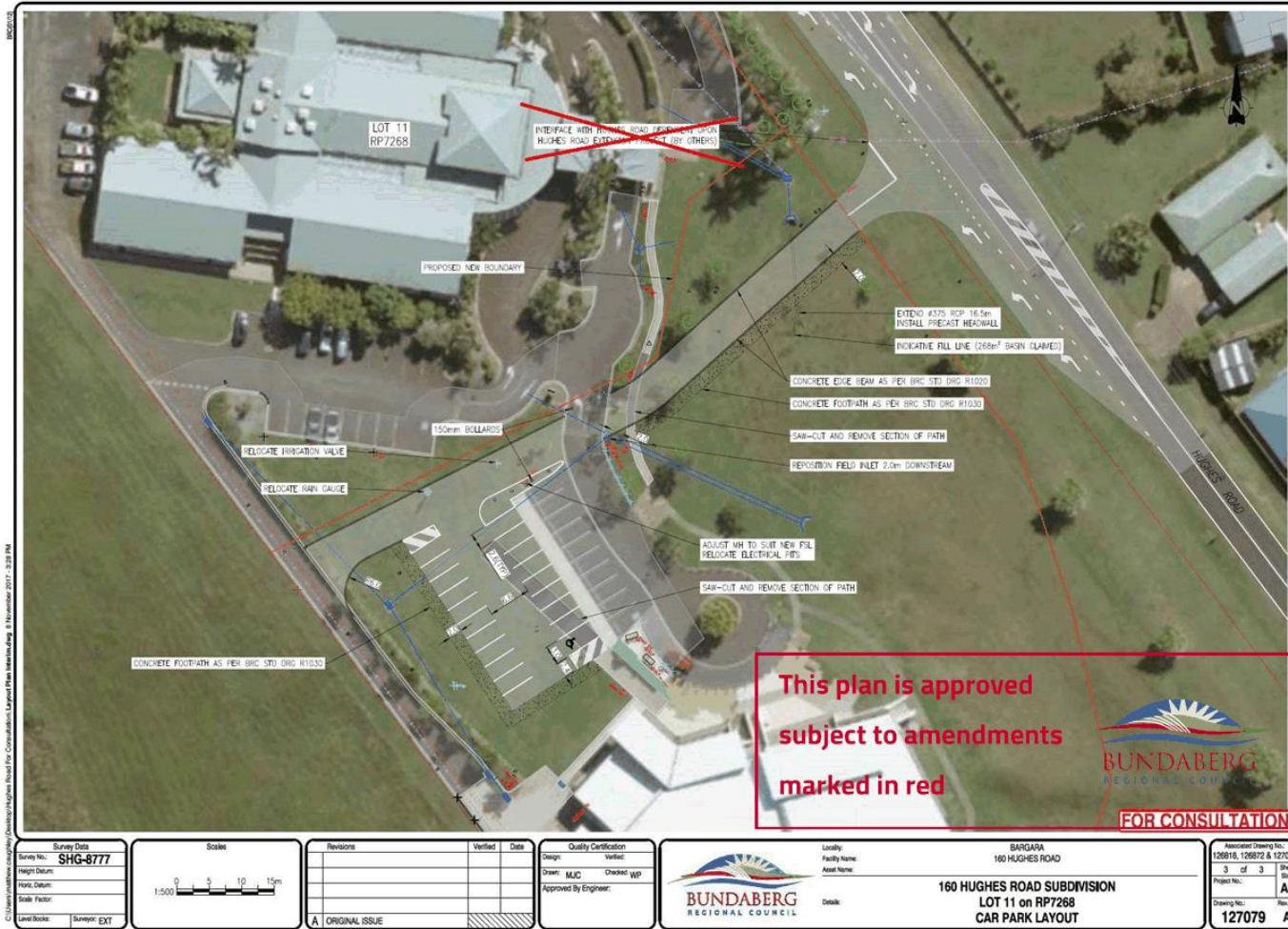
Rates and Charges

- A. In accordance with the *Planning Act 2016*, all rates, charges or any expenses being a charge over the subject land under any Act must be paid prior to the Plan of Subdivision being endorsed by the Assessment Manager.

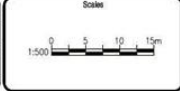
ATTACHMENT 1 - Part A



ATTACHMENT 1 - Part B



Survey Data	
Survey No.:	SHG-8777
High Datum:	
Low Datum:	
Scale Factor:	
Level Book:	Surveyor: EXT



Revisions	Verified	Date
A ORIGINAL ISSUE		

Quality Certification	
Design:	MUC
Checked:	wjp
Approved By Engineer:	






Locality:	BARGARA
Facility Name:	160 HUGHES ROAD
Asset Name:	
160 HUGHES ROAD SUBDIVISION	
LOT 11 on RP7268	
CAR PARK LAYOUT	
Details:	

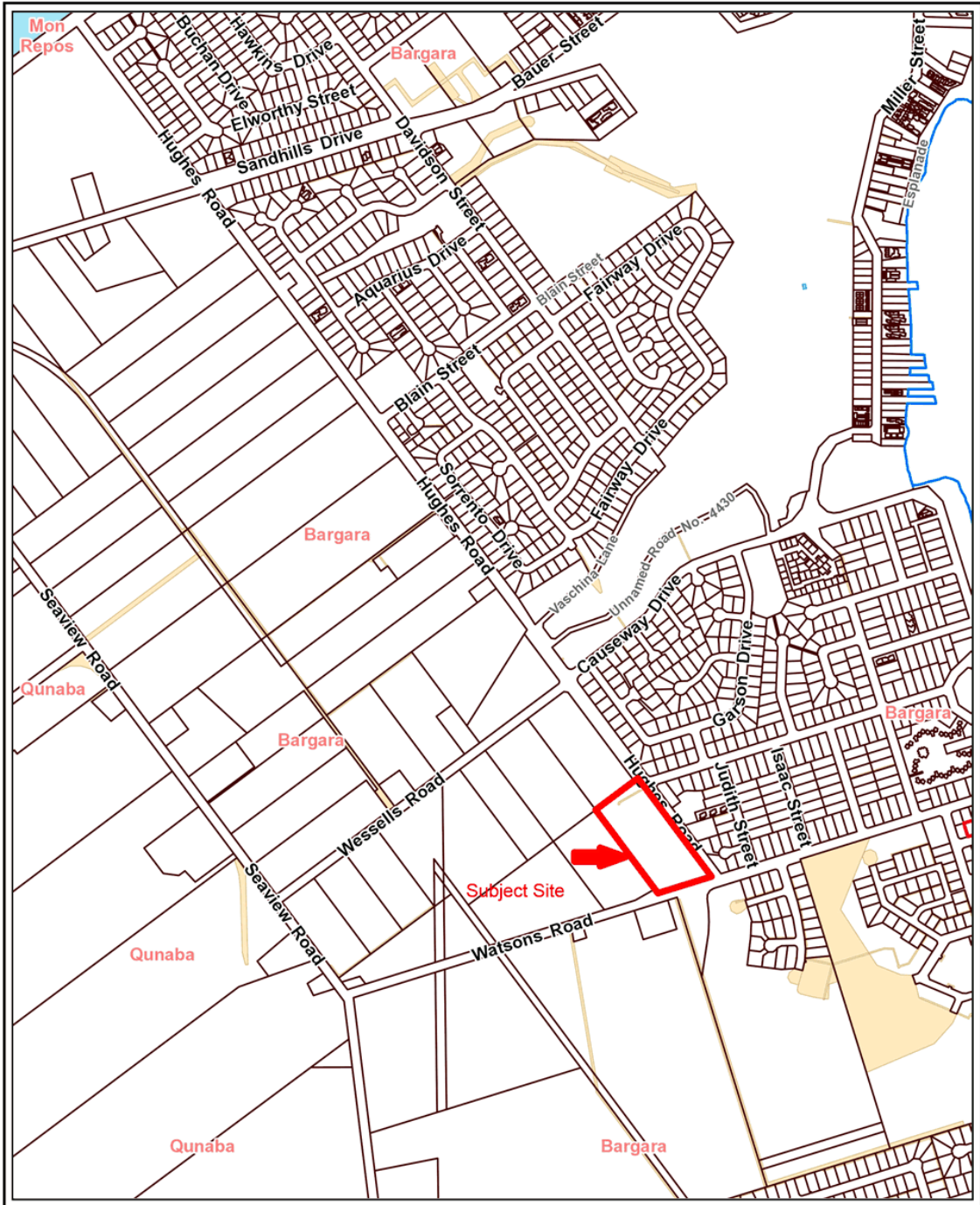
Associated Drawing No.:	126818, 126872 & 127079
Project No.:	3 of 3
Sheet No.:	A3
Drawing No.:	127079
Rev.:	A



ATTACHMENT 2





		SITE PLAN	
		160 Hughes Road, Bargara 321.2017.48418.1	
	Projection: GDA_1994_MGA_Zone_56	Date: 9/1/2018 11:26 AM	Scale 1 : 1,523.47 on A4 Sheet
<small>© The State of Queensland (Department of Natural Resources and Mines) 2017. Based on Cadastral Data provided with the permission of the Department of Natural Resources and Mines 2017. The information contained within this document is given without acceptance of responsibility for its accuracy. The Bundaberg Regional Council (and its officers, servants and agents), contract and agree to supply information only on that basis.</small>		<small>While every care is taken to ensure the accuracy of this data, the Department of Natural Resources and Mines and the Bundaberg Regional Council makes no representation or warranties about its accuracy, reliability, completeness or stability for any particular purpose and disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages (including indirect or consequential damage) and costs which you might incur as a result of the data being inaccurate or incomplete in any way and for any reason.</small>	
 30.47 0 15.23 30.47 Meters	Author: Erin Clark		



  **LOCALITY PLAN**
160 Hughes Road, Barga
321.2017.48418.1

Projection: GDA_1994_MGA_Zone_56 Date: 9/1/2018 11:45 AM Scale 1 : 10,582.95 on A4 Sheet

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211.66 0 105.83 211.66 Meters Author: Erin Clark

From: [Hugh Byrnes](#)
To: [Development](#)
Cc: [Erin Clark](#)
Subject: RE: 321.2017.48418.1 - Draft Conditions - 160 Hughes Road, Bargara - ROL
Date: Monday, 8 January 2018 10:06:50 AM

Hi Erin,

Thanks for sending the draft conditions through. Unfortunately, due to the short turn around to review these I haven't had time to have an engineer review the proposed conditions. However, following my review, can condition 17e be deleted or amended to reflect that on-site detention will not be restricted to 'on-site' as the road dedication to allow for the Hughes / Watsons roundabout will place a large portion of the detention within road reserve. I suggest that condition e be deleted as stormwater detention will be addressed as part of the intersection upgrade, or at a minimum read as:-

e. Detention storage must be upgraded as necessary to cater for increased stormwater runoff as a result of this development. Stormwater discharge from the subject land must be limited to pre-development generated peak levels up to and including Q100 ARI flows via the provision of detention storage.

It is my opinion condition 17f achieves the desired outcome without the specifics of condition e that do not consider the unique circumstances of this development.

With regard to our conversation about the currency period of stage 2, no change should be made to the existing provision. Following the changes to the layout and car parking contained within the current application, stage 2 cannot be practically achieved without major change. Therefore, a change to the currency period would have no benefit.

Regards,

HUGH BYRNES
STRATEGIC PROJECTS OFFICER
Bundaberg Regional Council
PO Box 3130
BUNDABERG QLD 4670
Tel: 1300 883 699
Fax: (07) 4150 5410
<http://bundaberg.qld.gov.au/>



From: Development
Sent: Friday, 5 January 2018 4:15 PM
To: Hugh Byrnes
Subject: 321.2017.48418.1 - Draft Conditions - 160 Hughes Road, Bargara - ROL

Afternoon Hugh,

Thank you for your development application for Reconfiguring of a lot for Subdivision (1 lot into 2 lots) lodged with Council on 30 June 2017. Council's Development Assessment Team are in the process of determining the application and attach for your comment proposed draft conditions.

You are invited to review the attached draft conditions. Council's Development Assessment team request that the response form (attached at the end of the draft conditions) be returned within 48 hours. Should no response be received by this time, Council's Development Assessment Team will finalise the application.

Should you require any clarification regarding this matter, please contact me on phone 1300 883 699.

Kind Regards,

ERIN CLARK
SENIOR PLANNING OFFICER – MAJOR PROJECTS
Bundaberg Regional Council
PO Box 3130
Bundaberg QLD 4670
Tel: 1300 883 699
Fax: (07) 4150 5410
<http://bundaberg.qld.gov.au/>



**Item****30 January 2018****Item Number:**

M1

File Number:

A3376289

Part:HEALTH & REGULATORY
SERVICES**Portfolio:**

Community & Environment

Subject:

Toy Library Bundaberg

Report Author:

Bruce Green, Operational Supervisor Community Development

Authorised by:

Gavin Steele, General Manager Community & Environment

Link to Corporate Plan:

Our Community - 1.4 Community programs, projects and events that facilitate and encourage social connectedness and community wellbeing.

Background:

An application has been received from the Bundaberg Disability Resource Centre Incorporating the Toy Library, seeking Council's continued financial assistance. A grant for the 2017/18 financial year of \$17,203.84 is sought.

The purpose of the grant is to enable the Bundaberg Disability Resource Centre to update and upgrade the Toy Libraries online presence with a professional website and to increase the usability of the online catalogue for members as well as to provide training to members on utilizing the on line catalogue.

In addition, the funds will also be used to operate a professional support service to families, schools and organisations in the Bundaberg area.

*Note - Expenditure of grant monies received for 2015/2016 were not fully expended in the 2016 calendar year. The balance (\$1,834.41) was absorbed into the Toy Library general funds for 2017 & not carried over as unspent grant monies. You will see that the current Council grant has been carried over in the Statement of Assets & Liabilities (as expenditure did not commence until the 2017 calendar year)

Associated Person/Organization:

(Either the person requesting assistance from Council, or the Officer preparing the report)

Heidi Mason, Community Events Coordinator

Consultation:

Portfolio Spokesperson: Cr Judy Peters

Divisional Councillor: Cr Helen Blackburn

Legal Implications:

There appear to be no legal implications.

Policy Implications:

There appear to be no policy implications.

Financial and Resource Implications:

An allocation of \$10,000 has been made in the 2017/18 budget for this activity.

Risk Management Implications:

There appears to be no risk management implications.

Communications Strategy:

Communications Team consulted.

Yes

No

Attachments:

Nil

Recommendation:

That the Bundaberg Disability Resource Centre Incorporating the Toy Library Inc be advised that Council will provide a financial donation of \$10,000 in the 2017/2018 financial year to assist with the operational costs of the organisation.



Item

30 January 2018

Item Number:	File Number:	Part:
M2	A3416801	HEALTH & REGULATORY SERVICES

Portfolio:

Community & Environment

Subject:

Tender Consideration Plan - Moncrieff Entertainment Centre

Report Author:

Rod Ainsworth, Coordinator Moncrieff Entertainment Centre

Authorised by:

Gavin Steele, General Manager Community & Environment

Link to Corporate Plan:

Our Community - 1.6 A community that values arts and culture.

Background:

Based on the historical spend for services provided to the Moncrieff Theatre by its lead suppliers including theatrical promoters, film distributors (Sony, Universal Pictures, Roadshow, Twenty Century Fox, Disney and others) and specialist snack firms (eg. Coca Cola and Peters Ice-cream), it is expected that Council will spend more than \$15,000 with each of the lead suppliers in the 2018/2019 financial year.

The *Local Government Regulation 2012* defines a medium-sized contractual arrangement as “a contractual arrangement with a supplier that is expected to be worth, exclusive of GST, \$15,000 or more...in a financial year, or over the proposed term of the contractual arrangement”. Further, Council cannot enter into a medium-sized contractual arrangement unless first inviting three (3) written quotes for the contract.

As part of a Council wide drive to improve governance and probity standards, and to avoid unnecessary procurement paperwork, it is recommended Council allow the Moncrieff to procure the specialist goods and services without inviting quotes for the following reasons:

- There is a long association with Council;
- The specialist suppliers provide goods and services to the Moncrieff including but not limited to films, live events, simulcasts, specialist equipment hire and confectionary.
- Based on the nature of the services provided, it would be impractical for Council to invite quotes for each engagement.

Given the specialist nature of the spend (ie market has a high concentration level, barriers to entry is high and the life cycle is mature)² a Tender Consideration Plan under s230 is the best option to ensure governance and probity. This will allow for the Moncrieff Theatre procurement staff to enter into a medium or large size contractual arrangements without first inviting written quotes or tenders.

Associated Person/Organization:

Live event producers/promoters/agents such as Artour, Regional Arts Victoria, Arts on Tour,

Film distributors such as Sony, Universal Pictures, Roadshow, Twenty Century Fox, Walt Disney Studios

Specialist equipment Hire suppliers such as Corporate AV

Hospitality/Catering Suppliers such as Coca Cola Amatil and Peters Ice Cream

Consultation:

Manager – Strategic Supply

General Manager – Community & Environment

Legal Implications:

s230 of the Local Government Regulations CH 6 Contracting

Policy Implications:

The objectives are

1. ensure compliance with Local Government Act
2. ensure compliance with Councils Procurement Manual
3. introduce efficiencies into the end to end purchasing model
4. reduce burden of paperwork and
5. create more certainty setting contract arrangement end dates

Financial and Resource Implications:

Purchasing to occur within budget allocations.

Risk Management Implications:

There is a very low risk to Council as the Moncrieff is dealing with reputable suppliers and know industry players in addition to having contracts in place critical services such as Advertising and ticketing software.

Communications Strategy:

Communications Team consulted.

Yes

No

² IBIS World Report J5513 Cinema in Australia

Attachments:

[↓](#) 1 TEN0318 Moncrieff S230 Tender Consideration Plan

Recommendation:

That the Council under s230 of the Local Government Regulations CH 6 Contracting adopt the attached Tender Consideration Plan to ensure the timely and effective delivery of the services and movies to the Moncrieff Entertainment Centre.

S230 Tender Consideration Plan- TEN0318 Moncrieff Theatre

Background

The Moncrieff Entertainment Centre has existed on its current site in Bundaberg's CBD for over 100 years. The venue hosts live events and operates as a single screen cinema. As part of the service offering the Moncrieff runs a candy bar, and has a license to serve alcohol.

A review of the core annual expenditure for 2015/2016 highlighted the following

Core cost items	Est (ex gst)
Film distribution and screening rights	\$ 76,670.00
Food and beverage	\$ 28,728.00
Ticketing	\$ 29,881.00
Advertising and media	\$ 32,116.00
AV Rental	\$ 22,792.00
Total (ex gst) 2015-2016	\$ 90,187.00

All the core expenses are over the threshold that under both the Local Government Act and Council's policies and procedures would require at least two quotes. Given the specialist nature of the spend (ie market has a high concentration level, barriers to entry is high and the life cycle is mature)³.a Tender Consideration Plan under s230 is the best option to ensure governance and probity. This will allow for the Moncrieff Theatre procurement staff to enter into a medium or large size contractual arrangements without first inviting written quotes or tenders.

Objectives

The objectives are

1. ensure compliance with Local Government Act
2. ensure compliance with Councils Procurement Manual
3. introduce efficiencies into the end to end purchasing model
4. reduce burden of paperwork and
5. create more certainty setting contract arrangement end dates

How the objectives are going to be achieved

Overall the use of the Tender Consideration plan will achieve the above objectives by

1. meeting all compliance by seeking a Council resolution under s 230
2. enhance P2P efficiencies by reducing the need to complete Purchasing Exemptions forms

³ IBIS World Report J5513 Cinema in Australia

3. Encouraging ordering via the online portals. Some of the film distributors have on line ordering portals
4. Council will set a review date for 2020 and this will provide certainty.

Alternative ways of achieving the objectives and why not adopted

The alternative is to continue to current non-compliant approach. For obvious reasons this approach will not be continued.

The proposed terms of the contract

There are a number of arrangements used by the Moncrieff

Core cost items	Companies (not exhaustive)	Comments
Film distribution and screening rights	Universal Studios, Twentieth Century Fox, Walt Disney Studios, Roadshow Films Pty Ltd, Sony Pictures	under Suppliers terms and conditions. No need or ability to negotiate.
Rights for live events	Various. Every event has a different supplier/agent/promoter.	under Suppliers terms and conditions. No need or ability to negotiate.
Food and beverage	Peters Ice Cream and Coca Cola Amatil Ltd	under Suppliers terms and conditions. No need or ability to negotiate.
Ticketing	SeatAdvisor and House of Tickets	under contract (TEN0275)
Advertising and media	Brandworks (Southern Cross Austereo), News Mail/APN	under contract (TEN309)
AV Rental	Corporate AV	Council wide arrangement – not under contract- in discussion with Supplier. Council wide \$80k pa.

Risk Analysis

There is a very low risk to Council as the Moncrieff is dealing with reputable suppliers and know industry players in addition to having contracts in place critical services such as Advertising and ticketing software.

**Item****30 January 2018**

Item Number:	File Number:	Part:
S1	A3455225	STRATEGIC PROJECTS & ECONOMIC DEVELOPMENT

Portfolio:

Executive Services

Subject:

Airport Passenger Security Screening Contract

Report Author:

Cameron Bisley, Branch Manager - Airports & Tourism

Authorised by:

Gavin Steele, General Manager Community & Environment

Link to Corporate Plan:

Our People, Our Business - 3.6 Responsible and ethical leadership and governance.

Background:

Federal regulations led to the introduction of screening for passengers, baggage and cargo carried by scheduled flights from Bundaberg Regional Airport in 2012.

MSS Security was engaged to undertake the screening, with Council's equipment, on a 3+3 year contract. The contract (TEN/0005) expires in March 2018 and has a value of approximately \$70,000 monthly or \$840,000 annually. The cost is recovered from airlines in the per-passenger Security Screening charge.

Cost disclosure by MSS in 2015 and comparison with screening charges at similar airports indicate a competitive cost/passenger. The service offered by MSS is of a high quality – this is verified by external audit, by the Office of Transport Security through their covert testing regime and through internal assessment of monthly passenger compliment/complaint reports.

Aviation screening requires specialised training and skills. Council staff investigation has identified only two qualified suppliers in Queensland: MSS Security and ISS Security. MSS is the screening supplier to the majority of other passenger airports in central Queensland, including those nearest to Bundaberg. This provides a useful network for improvement of security through information and staff sharing.

A service contract of this value would normally require a tender process to be carried out, however, in consultation with Strategic Supply it is proposed that under the circumstances described above, a tender is unlikely to provide financial or operational advantage to Council. It will therefore be recommended that Council adopt a Tender

Consideration Plan to permit negotiation of a new screening contract with MSS Security.

The provisions of Section 230 of the *Local Government Regulation 2012* permit Council to enter into a large sized (over \$200,000 excluding GST) contractual arrangement without inviting quotes or tenders, if Council decides by resolution to adopt a quote or tender consideration plan.

A tender consideration plan is a document stating:

- a) The objectives of the plan;
- b) How the objectives are to be achieved;
- c) Any alternative ways of achieving the objectives and why not adopted;
- d) Proposed term of the contract(s); and
- e) Risk analysis

The adoption of the tender consideration plan will ensure Council meets its obligations under the *Local Government Regulation 2012* and Council's internal purchasing policies and guidelines.

Associated Person/Organization:

None Known

Consultation:

Portfolio Councillor; General Manager - Community and Environment; Strategic Supply Manager.

Legal Implications:

There appear to be no legal implications.

Policy Implications:

In accordance with the Local Government Regulation 2012 and Council's procurement policies and guidelines.

Financial and Resource Implications:

There appear to be no financial or resource implications, as the contracted costs are recovered from airline passenger.

Risk Management Implications:

There appears to be no risk management implications.

Communications Strategy:

Communications Team consulted.

- Yes
 No

Attachments:

[↓](#) 1 Airport Security Screening Contract - Tender Consideration Plan

Recommendation:

That in accordance with Section 230 of the *Local Government Regulation 2012* and the Airport Passenger Security Screening Contract Tender Consideration Plan a new service contract with MSS Security be entered into for the period 21 March 2018 to 20 March 2021 and include an Option for a further 3 year extension;

Airport Passenger Security Screening Contract

Tender Consideration Plan

Background/Rationale

This Tender Consideration Plan proposes an efficient and financially responsible procedure to extend the contract for airport passenger security screening with the incumbent provider at the Bundaberg Regional Airport.

Following a directive by the Australian Government in 2012 where it was mandated that passenger security screening be carried out for all aircraft over 20 tonnes; Council went to tender and contracted MSS Security to provide this service. The term of this contract was 3 years with a 3 year option. The term of this contract is due to expire in March 2018.

Airport Operations has now undertaken an analysis of the quality and cost competitiveness of this service and have determined that a new 3 x 3 year contract be offered to MSS Security for the provision of this important service.

Airport Operations have liaised with Strategic Supply on how best to progress this matter and this has resulted in the preparation of this Tender Consideration Plan and Report to Council. Under s230 of the Local Government Regulations *“a local government may enter intolarge sized contractual arrangement (over \$200k ex gst) without first inviting tenders if the local government decides, by resolution to prepare a tender consideration plan and adopts the plan”*

Objectives

- a) Enter into a new aviation screening contract for the period 21 March 2018 to 20 March 2021 and include an Option for a further 3 year extension;
- b) Reduce time and expense required to facilitate a full Tender process;
- c) Promote optimal security outcomes;
- d) Continue strong working relationship between BRC and MSS Security. (Security Screening at the airport is a highly regulated environment and constitutes a high level of risk to Council. Hence it is important that this relationship is strong and the Airport Operations team are comfortable with the high level of regulation conformance, customer service and value for money offered by the incumbent service provider)
- e) Mitigate risk;
- f) Consideration of Sound Contracting Principles.

How the objectives are to be achieved

- a) Confirm that MSS Security wishes to continue to supply screening services at the Bundaberg Airport on similar terms to the current contract (TEN/0005). Update the contract schedules accordingly.
- b) A new contract with MSS Security promotes optimal security outcomes and mitigates risk by maintaining continuity of local staffing and the formal and informal network connections between screening staff at other regional airports and Brisbane airport.

Alternative consideration

A full tender process was considered however not supported for the following reasons:

- a) MSS offers full financial transparency of their costs and how the per capita screening charges are calculated. Airport Operations investigations reveal that these costs are comparable with similar airports and delivers value for money.
- b) A full tender process would result in a financial and operational cost to Council that may well exceed any potential savings.

The proposed term of the contract

Three years with a three year option to extend.

Risk analysis

Airport Operations has now undertaken an analysis of the quality and cost competitiveness of the security screening service. Airport staff are satisfied that given the limited number of qualified and experienced providers and based on feedback from key stakeholders (e.g. Office of Transport Security and the airlines) it has been determined that entering into a new 3 x 3 year contract with MSS Security would be in the best interests of Council and the community.