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▼ Building a better future

2017 - 2018 Operational Plan

Introduction – Planning and Reporting Overview

Diagram 1: Planning and Reporting documents



Bundaberg Regional Council’s Operational Plan identifies our business direction and priorities for the 2017 - 2018 financial year. The development of Council’s Operational Plan is a legislative requirement under the Local Government Act 2009 and Local Government Regulation 2012. Council’s Budget funds the Operational Plan and links our Long Term Asset Management Plan and Long Term Financial Forecast to ensure the sustainable management of our region. The key objectives of the Operational Plan are to define how we will measure our performance; manage operational risks, and progress the implementation of our 2017 – 2021 Corporate Plan.

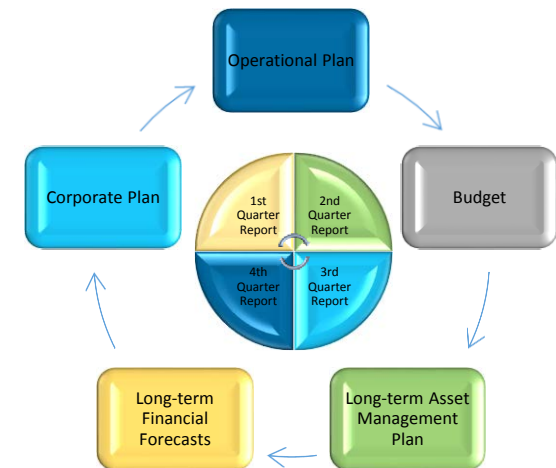
Diagram 2: Financial Management Plans and Processes

The *Corporate Plan* sets our strategic direction over the medium term.

The *Operational Plan* outlines the annual steps towards delivering our Corporate Plan.

Council’s *Budget* funds the *Operational Plan* and links the *Long-term Asset Management Plan* and *Long Term Financial Forecast* for sustainable management of our region.

Quarterly Reports monitor and report our progress at three month intervals throughout the year.



Core Services

Roads Infrastructure and Pathways
 Stormwater Drainage
 Water Supply and Wastewater
 Major Projects
 Support Services
 Development

Parks and Natural Areas
 Waste Management
 Health and Regulatory Services
 Commercial Business and Economic Development
 Airport
 Library, Arts and Theatre
 Community Care

Financial Services
 Customer Service
 Information and Technology
 Human Resource Management
 Insurance and Legal Services

Executive Services- CEO's Office and Elected Representatives
 Communications and Media

Organisational Structure

Infrastructure and Planning

The Infrastructure and Planning Directorate is responsible for the development, improvement and maintenance of infrastructure to support our growing population and lifestyle, and promote economic investment and development.

Community and Environment

The Community and Environment Directorate is responsible for cultural and community wellbeing facilities and services, including parks and recreational areas, art galleries and libraries, and support for community programs and events.

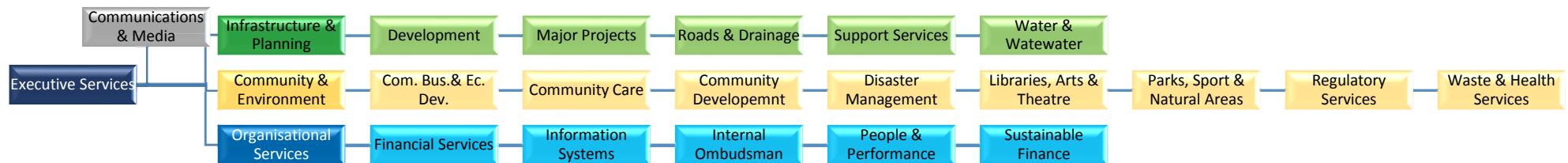
Organisational Services

The Organisational Services Directorate supports the governance of Council, and is responsible for the financial management of resources that underpin Council operations and delivery of services. Organisational Services also includes human resource management and customer service.

Executive Services

The Executive Services Department supports the Elected Representatives and facilitates the corporate governance of Council.

Diagram 3: Organisational Structure



Resourcing Operations - Revenue

The following table and chart provide an analysis of Council's major sources of revenue. 78% of Council's recurrent revenue comes from rates and utility charges

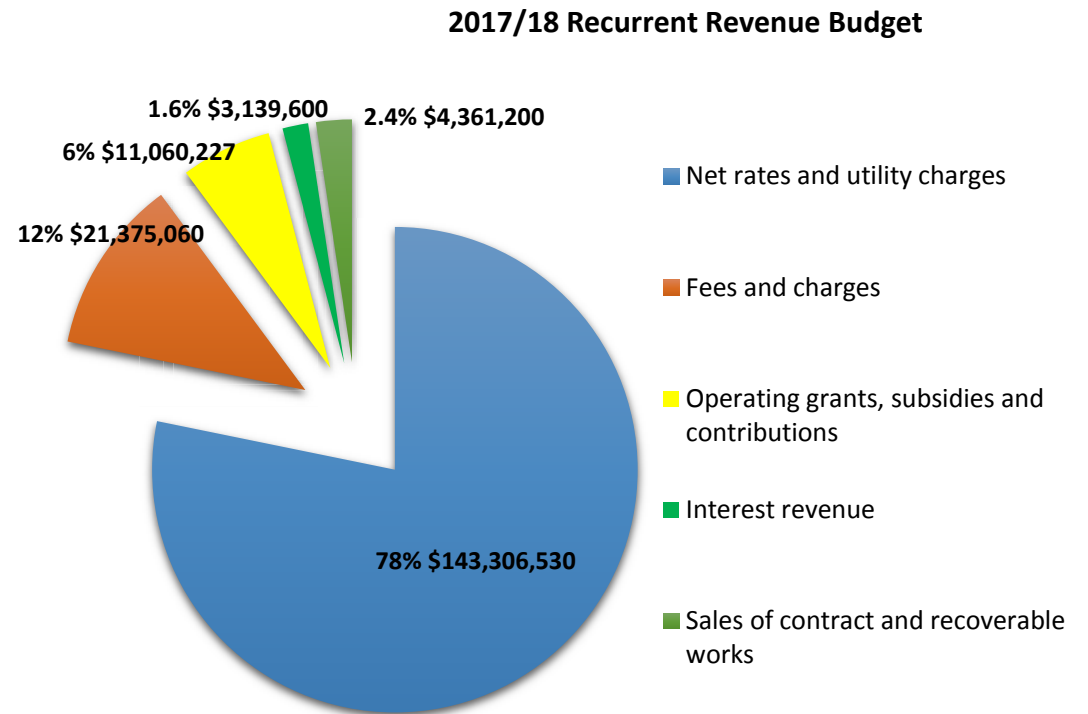
Council's *Revenue Statement* and *Revenue Policy* provide information regarding how rates and charges are determined. These documents are available on the Bundaberg Regional Council website.

Table 1: Budgeted Revenue

2017-18 Budgeted Revenue

Recurrent Revenues	Total	% of Total
General Rates	\$ 74,364,530	40.85%
Grants & Subsidies	\$ 11,060,227	6.06%
Water Rates	\$ 27,360,500	14.93%
Sewerage Rates	\$ 27,181,500	14.83%
Recoverable Works & MRD	\$ 4,361,200	2.38%
Waste Management	\$ 14,400,000	7.86%
Fees & Charges	\$ 21,375,060	11.66%
Interest	\$ 3,139,600	1.71%
Total Recurrent Revenues	\$ 183,242,617	100.00%
General Revenue - Depreciation Funding	\$ 57,133,646	46.10%
Grants & Subsidies	\$ 17,778,950	14.35%
Loans	\$ 33,750,000	27.23%
Reserves	\$ 14,320,000	11.55%
Asset Sales / Trade-ins	\$ 954,000	0.77%
Total Capital Revenues	\$123,936,596	
Total Revenues less Depreciation	\$250,045,567	100.00%

Diagram 4: Major Sources of Funds



Resourcing Operations - Expenditure

Operating Budget

The operating budget is the money required for operating and maintaining existing services and infrastructure, such as roads, water, sewage and parks. This includes the day-to-day running of many community facilities and programs including Council's libraries, Art galleries, administration centres and Community Development programs.

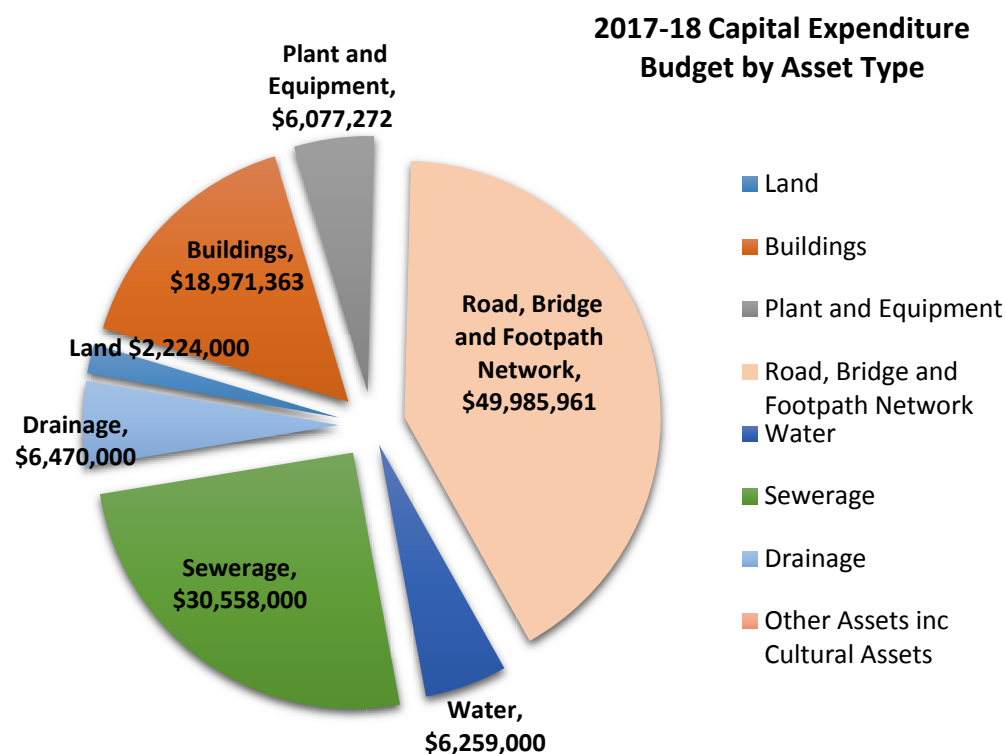
Table 2: Budgeted Expenditure

2016-17 Budgeted Overall Expenditure	Total	% of Total
Sewerage	\$ 43,721,400	17.45 %
Road Infrastructure	\$ 43,642,500	17.42 %
Major Projects	\$ 23,612,203	9.42 %
Waste Management	\$ 21,830,825	8.71 %
Parks & Gardens	\$ 18,711,228	7.47 %
Water	\$ 17,577,900	7.01 %
Organisational Services	\$ 12,848,160	5.13 %
Information Technology	\$ 10,586,437	4.22 %
Stormwater Drainage	\$ 8,978,000	3.58 %
Community Development	\$ 7,968,570	3.18 %
Airport	\$ 7,128,000	2.84 %
Library Arts & Theatre	\$ 5,419,885	2.16 %
Economic Development / Tourism	\$ 4,924,350	1.97 %
Pathways	\$ 3,862,000	1.54 %
Development	\$ 3,744,224	1.49 %
Executive & Councillors Office	\$ 3,536,489	1.41 %
Community Care	\$ 2,712,743	1.08 %
Loan repayments non-bus. unit infrastructure	\$ 2,571,000	1.03 %
Caravan Parks	\$ 2,379,050	0.95 %
Support Services	\$ 2,168,586	0.87 %
Regulatory & Local Laws	\$ 1,954,768	0.78 %
Disaster Management /SES	\$ 718,475	0.29 %
Total Recurrent Expenditure	\$ 125,857,697	
Total Capital Expenditure	\$ 124,739,096	
	\$ 250,596,793	100.00%

Capital Budget

The capital budget is the money allocated to providing new infrastructure or renewing or improving existing infrastructure. Examples of capital projects include building new community centres, roads and transport facilities; or adding new components to existing parks; buildings; or water and sewage networks.

Diagram 5: Capital Expenditure Budget



Capital Projects

Roads & Drainage **\$34.14m**

Regional roads, pathways, bridges and crossings remain a core investment of Council's budget. One million dollars will be invested in design and construction of a pathway from Que Hee Street to the Ring Road as one part of a major focus on pathways. Additionally, \$600,000 will be invested to further work on Hughes Road (Wearing Road to Watsons Road) at Bargara. Roads across the region will benefit from the \$12.5 million to be injected into resurfacing and rejuvenation projects. Council is serious about addressing legacy drainage issues across the region and has boosted its budget allocation in this area to \$6.47 million.

Water and Sewerage **\$39.35m**

More than \$20 million has been included in the Wastewater budget to progress the final stages of the Rubyanna Wastewater Treatment Plant. Major upgrades at Woodgate Beach and at Gin Gin will improve infrastructure in these areas. The sum of \$2.1 million is allocated for Burnett Heads CBD sewerage infrastructure. Upgrades to water treatment and reticulation facilities is budgeted at \$6.65 million. Part of this program is a smart meter trial which involves installation and monitoring, is valued at \$1.25 million. Treatment plants at Kalkie and Gregory River (Childers) are scheduled for major upgrades.

Major Projects **\$22.15m**

Stage Two of the Bundaberg Multiplex has been allocated \$7.5 million which will see the \$12.5 million project finalised by the end of the year. Other big ticket items contained in Major projects include \$8 million to facilitate the redevelopment of the Bundaberg CBD, while \$4.8 million is included to undertake the Burnett Heads CBD revitalisation. To support the \$8.5 million investment in the Bundaberg Rum Distillery Visitor Centre, by Bundaberg Rum, Council is committing \$1 million to upgrade the streetscape in the area. Investigations into the Bundaberg Aquatic Centre and redevelopment of the Anzac Pool and Park are also budget items.

Waste & Recycling **\$6.13m**

Construction of a third cell at the Cedars Road Landfill at a cost of almost \$4.3 million is the big ticket item aligned with the Waste & Recycling budget. The cell is specially constructed to incorporate technology that captures leachate from decomposing buried rubbish as well as incorporates designs to facilitate the gas flaring program currently in place in the existing cells. More than \$800,000 will be spent in capping a landfill site that is at capacity. The phytocapping procedure involves utilising vegetation to provide a more environmentally astute means of finalising the use of a landfill area. A recycle shop will also be established at the Woodgate waste collection point.

Information Systems **\$3.68m**

Council continues to build upon its investment in its core system replacement program with \$3 million set aside this year. The program involves a massive overhaul and update of Council's information systems to ensure they can cope with Council growth, its engagement with its residents and responsibilities in its filing and reporting obligations. This budget allocation will also fund the cost of aerial photography to update Council's geographical information system as well as providing further CCTV installations.

Capital Projects

Commercial Business \$5.6m

Provision of \$500,000 will allow Council to commence a redevelopment of the CBD Fire Station as an Art and Innovation Hub. With the fire station relocating to a new facility the opportunity exists to transform the current fire station into a relevant community space. Council is also looking to purchase a section of land adjacent to the Burnett River to complement its Riverside Precinct redevelopment. The Bundaberg Airport will receive around \$2.4 million to assist in facilities upgrades including taxiways and a covered walkway from the carpark. The precinct around the airport has attracted \$1 million for the development of Stage 3 as contained in the aviation commercial precinct development plan. Housing Bert Hinkler's restored car and upgraded lighting will be projects undertaken at the Hinkler Hall of Aviation.

Parks/Natural areas \$2.7m

Heading a program of initiatives aimed at providing sun smart options, better park facilities and amenities blocks across the Bundaberg Region is a \$500,000 allocation for the construction of a natural themed play area at the Botanic Gardens. The design of the play area will be a departure from the traditional plastic play zones. A number of projects identified under the State Government's Work For Queensland funding are included in Parks budget initiatives. Picnic and Fitness nodes will pop up at locations including Barolin Point and Innes Park.

Managing Risks






Council has adopted an Integrated Risk Management Framework that promotes a standard and systematic approach to risk management throughout Council in accordance with AS/NZS ISO 31000:2009. This is a foundational risk management document that clearly articulates Council's risk and opportunity tolerances (Risk appetite), context for risk assessments, risk management implementation plan, risk responsibilities, escalation and committee structures, risk management processes, recording of risk data and key risk management tools.

Council's Risk Management Implementation Plan is designed to support full implementation across the organisation over a period of four years. This Implementation Plan is reviewed and adjusted based on annual self-assessments and review of progression at the strategic and operational levels. As part of the Plan, extensive risk management education is undertaken throughout Council and is a part of all staff inductions; and Risk Assessment Workshops are conducted at Department and Executive Level to ensure ongoing review of the identified Corporate Risks, and to capture and manage identified Operational Risks.

All identified risks are monitored on a regular basis and reviewed or escalated for review within internally prescribed timeframes. Corporate Risks and Operational Risks at department level are reviewed biennially. Operational Risk Analysis also now forms part of every Department Business Plan. Risk Management is frequently reported on at relevant meetings to ensure regular monitoring, review and where appropriate refinement of the Risk Management Program, which ultimately provides for a more holistic approach to Risk Management. The Risk Management Projects continuing during 2017 - 2018 include: Fraud & Corruption and Business Continuity Plans.

Operations & Performance Measures

The following symbols will be used in quarterly reports to indicate the progress of objectives and the management of projects.

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.
	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

Development

Operation Type – Development	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business	Operational Revenue	\$ 2,036,000
Community & Internal Customer Service	Strategies	Plan IP-1:6-9	Operational Expenditure	\$ 4,609,762
Development Assessment	1.1.1 and 2.1.1		Capital Revenue	\$ 3,148,110
Development Compliance			Capital Expenditure	\$ 0
Strategic Planning – Policy Development and Implementation				
Key Performance Indicators				<i>*Note: Development KPI targets are quarterly.</i>
Task/ Action	Performance Measure	Target	Milestone	
Community & Internal Customer Services	Percentage planning searches are issued within statutory and corporate time frames.	95%		
Planning Searches				
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days.	30%		
Development Assessment 40 days or less	Percentage of total Development applications issued with a decision within 40 days.	85%		
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request.	< 10%		
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%		
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region.			30 June 2018
Policy Development & Implementation	Local Government Infrastructure Plan finalised and adopted for the Bundaberg region.			30 June 2018

Operation Type – Major Projects	Strategic Links	Risk Id.	Budget		
Services Areas	Corporate Plan	Business	Operational Revenue	\$	0
Strategic Project Planning	Strategies	Plan IP-2:9-	Operational Expenditure	\$	3,301,524
Project Governance	2.2.1 and 3.1.2	11	Internal Recoveries	\$	1,421,424
Project Delivery			Capital Revenue	\$	3,000,000
			Capital Expenditure	\$	22,150,000

Key Performance Indicator

Task/ Action	Performance Measure	Target	Milestone
Recoveries Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	75%	Annual Reported Year to Date

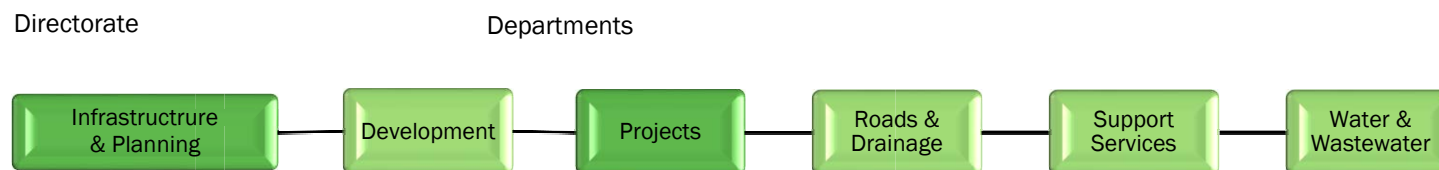
Roads & Drainage

Operation Type – Roads & Drainage	Strategic Links	Risk Id.	Budget		
Projects - Footpaths & Network Pathways	Corporate Plan	Business Plan IP-	Operational Revenue	\$	0
	Strategies 2.2.1,	3:7-8	Operational Expenditure	\$	1,439,065
	2.3.1 and 3.1.2		Capital Revenue	\$	1,447,400
			Capital Expenditure	\$	3,545,000

Key Performance Indicators

* Note: Footpaths & Network Pathways KPI targets are annual reported year-to date each quarter.

Task/ Action	Performance Measure	Target	Milestone
Pathways Program – Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	
Pathways Program – Construction	Percentage of budget expended - annual capital works program.	100%	



Operation Type – Roads & Drainage	Strategic Links	Risk Id.	Budget	
Projects - Roads	Corporate Plan Strategies 2.2.1 and 3.1.2	Business Plan IP- 3:7-8	Operational Revenue	\$ 2,773,232
			Operational Expenditure	\$ 35,987,949
			Capital Revenue	\$ 6,819,548
			Capital Expenditure	\$ 24,129,000

Key Performance Indicators

**Note: Roads- Projects KPI targets are annual, reported year-to date each quarter.*

Task/ Action	Performance Measure	Target	Milestone
Roads Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	
Major Projects – Roads	Percentage of budget expended - annual capital works program.	100%	
Minor Projects - Roads	Percentage of budget expended - annual capital works program.	100%	
Sealed Road resurfacing	Percentage of road resurfacing annual program complete.	100%	
Unsealed re-sheeting	Percentage of gravel re-sheeting annual program complete.	100%	
Roads Rehabilitation	Percentage of roads rehabilitation annual program complete.	100%	
Bridges and Major Culverts Rehabilitation	Percentage of bridges and major culvert annual program complete.	100%	
Rehabilitation – Other	Percentage of other rehabilitation annual program complete.	100%	

Operation Type – Roads & Drainage	Strategic Links	Risk Id.	Budget	
Projects - Stormwater Drainage	Corporate Plan Strategies 1.5.1, 2.2.1 and 3.1.2	Business Plan IP- 3:7-8	Operational Revenue	\$ 0
			Operational Expenditure	\$ 6,270,652
			Capital Revenue	\$ 80,000
			Capital Expenditure	\$ 6,470,000

Key Performance Indicators

**Note: Stormwater Drainage- Projects KPI targets are annual, reported year-to date each quarter.*

Task/ Action	Performance Measure	Target	Milestone
Drainage Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	
Major Projects – Stormwater Drainage	Percentage of budget expended – annual capital works program.	100%	
Minor Projects – Stormwater Drainage	Percentage of budget expended - annual capital works program.	100%	

Infrastructure & Planning

Roads & Drainage

Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget – Operations Management	
Core Programs/Services Areas		Corporate Plan	Business Plan	\$	0
Operations Management		Strategies 2.3.1 and 3.5.1	IP-3:7-8	\$	2,608,982
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators		*Note: Operations Management KPI targets are quarterly.			
Task/ Action	Performance Measure			Target	Milestone
Network Pathway - Outstanding Defects	Percentage increase or decrease of outstanding network pathway defects (i.e. maintenance work to be completed).			0%	
Roads - Outstanding Defects	Percentage increase or decrease of outstanding road defects.			0%	
Response to complaints and community requests for works and advice.	Percentage of Customer Requests (CRMs) completed within allocated time periods.			80%	
Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget – Group Management	
Core Programs/Services Areas		Corporate Plan	Business Plan	\$	10,000
Group Management		Strategies 2.1.1 and 3.2.2	IP-1:6-9	\$	2,779,116
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators		*Note: Group Management KPI targets are annual, reported in the 4 th Quarter.			
Task/ Action	Performance Measure			Target	Milestone
3 Year Capital Works Program	Presented for approval to Council February each effective forward planning.		Notes: Adoption in February each year assists		Feb 2018
Footpath Network - Overall condition	Percentage of footpath network within worst 20% condition rating.			Trend	
Road Network – Overall condition	Percentage of road network within the worst 20% condition rating.			Trend	
Road Asset Renewal Ratio	Renewal expenditure vs. annual depreciation.			Trend	
Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget – Main Roads, Recoveries & Suspense Op.	
Core Programs/Services Areas		Corporate Plan	Business Plan	\$	3,155,000
Main Roads & Recoverable Works		Strategies 3.3.1, 3.1.2 and 2.3.1	IP-1:6-9	\$	2,731,592
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators		*Note: RMPC KPI targets are annual, reported quarterly YTD.			
Task/ Action	Performance Measure			Target	Milestone
Road Maintenance Performance Contract (RMPC) Claims: Schedule 1: Bruce Highway	RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads (DTMR).			100%	
RMPC Claims: S2: State Controlled Rds.	RMPC Claims are within target expenditure for programmed expenditure, as provided by DTMR.			100%	

Infrastructure & Planning

Support Services

Operation Type – Asset Maintenance	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 0
Maintenance Advice, Planning & Design	Strategy 2.4.3 and	4:17-19	Operational Expenditure	\$ 3,855,829
Maintenance Delivery	3.7.1		Internal Recoveries	\$ 2,910,000
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 0
Key Performance Indicators			<i>*Note: Asset Maintenance KPI targets are quarterly.</i>	

Task/ Action	Performance Measure	Target	Milestone
Advice, Planning and Design	Percentage of internal client survey results satisfactory or above.	75%	
Maintenance Delivery- Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets. <i>Notes: Priority 1 & 2 work is primarily reactive maintenance. A high level will indicate a high focus on reactive rather than preventative maintenance. Asset Maintenance's long-term objective is to increase planned and preventative maintenance.</i>	Trend	
Maintenance Delivery - Requested Maintenance	Percentage of Priority 1 & 2 work tickets raised against the number of works completed.	95%	

Operation Type – Asset Management	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 0
Asset Management - Strategy & Support	Strategies 3.1.2 and 3.2.2	4:14-16	Operational Expenditure	\$ 507,723
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 0
Key Performance Indicators			<i>*Note: Asset Management KPI targets are annual reported year to date.</i>	

Task/ Action	Performance Measure	Target	Milestone
Asset Valuation & Revaluation	Percentage revaluation has been completed. <i>Notes: Transport Infrastructure class is being undertaken in the 2015 -2016 financial year.</i>	100%	
Strategic Implementation - Review Corporate Asset Management Framework	Percentage the review of Asset Management documents has been completed. <i>Notes: Documents include Council's Asset Management Policy and Asset Management Strategy, as well as Council's multiple Asset Management Plans.</i>	100%	
Asset Management - Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process completed.		Jun 2017

Infrastructure & Planning

Support Services

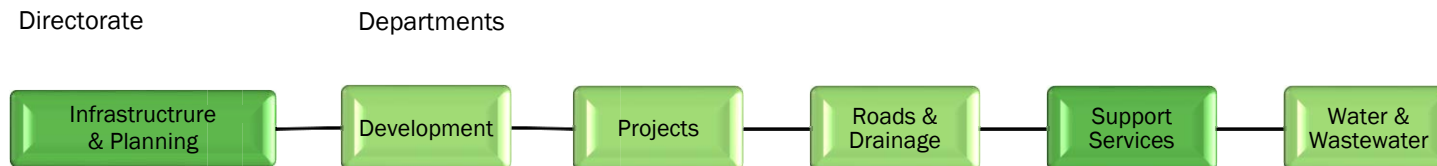
Operation Type – Design Services	Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 500
Design Services	Strategies 3.2.1 and 3.7.1	4:20-24	Operational Expenditure	\$ 1,655,687
			Internal Recoveries	\$ 986,507
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 53,800

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Delivery of Civil Design Program	Percentage of Design Projects delivered against the revised capital budget. <i>Notes: Goal is to increase the timely implementation Civil Design Programs across Council and Department utilization of Design support at key points in Capital Works projects.</i>	100%	Biannually
Technical Advice - Provision of quality technical advice across Council	Percentage of internal client survey results satisfactory or above.	75%	Quarterly

Operation Type – Depot Operations	Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 15,546
Projects – Depot Buildings, Roads, Footpaths & Bridges Infrastructure	Strategy 2.4.3	4:20-24	Operational Expenditure	\$ 987,842
			Internal Recoveries	\$ 0
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 136,000

Operation Type – Group Management	Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 0
Administration & Management Support Services	Strategies 2.3.1, 4.5.2	4:14-27	Operational Expenditure	\$ 650,983



Infrastructure & Planning

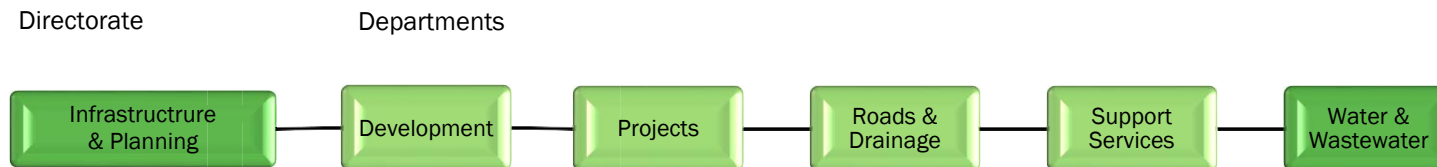
Support Services

Operation Type – Fleet Management		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		Corporate Plan Strategy 2.4.3	Business Plan IP- 4:25-27	Operational Revenue	\$ 375,000
Fleet Management				Operational Expenditure	\$ 12,471,554
				Internal Recoveries	\$ 14,585,000
				Capital Revenue	\$ 600,000
				Capital Expenditure	\$ 5,064,000
Key Performance Indicators					
*Note: Fleet Management KPI targets are quarterly.					
Task/ Action	Performance Measure			Target	Milestone
Maintenance - Availability of plant, vehicle and equipment	Percentage of overall plant, vehicle and equipment availability. <i>Notes: Figure is calculated against working hours and availability of overall fleet (not individual equipment).</i>			95%	
Utilization of plant, vehicle and equipment	Percentage user departments have met minimum utilization target.			90%	
Acquisition & Disposal	Percentage the annual plant replacement program has been committed by the end of the third quarter.			95%	by the end of the 3 rd quarter
Internal client satisfaction	Percentage of internal client survey results satisfactory or above.			75%	

Water & Wastewater

Operation Type – Water		Strategic Links	Risk Id.	Budget – Water Services & Accrual adjustments	
Core Programs/Services Areas		Corporate Plan Strategy 2.2.1, 2.3.2 and 2.4.1	Business Plan IP- 5: 17-18	Operational Revenue	\$ 27,313,419
Water Services - Water treatment & delivery systems				Operational Expenditure	\$ 14,494,637
				Dividend & Tax to General	\$ 9,062,285
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 6,659,000
				Loan Redemption	\$ 284,000
Key Performance Indicators					
*Note: Unless otherwise stated Water Services KPI targets are quarterly.					
Task/ Action	Performance Measure			Target	Milestone
Capital Works Program	Delivery of Water Capital Projects Program. Percentage of adopted budget completed.			95% Annual Reported YTD	
Water Services - reliability	Percentage customers do not experience interruption.			95%	
Water Quality – incidents	Water quality incidents per 1,000 connections			< 5	
Water Quality – complaints	Water quality complaints per 1,000 connections			< 10	
Water Quality – compliance	Water quality compliance with Australian Drinking Water Guidelines (ADWG)			98%	
Water usage	Raw water usage vs allocation: Water usage as a percentage of allocation for Bundaberg Region.			< 80%	

Operation Type – Water		Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>		Corporate Plan	Business Plan IP-	Operational Revenue	\$ 650,000
Water – Support Services		Strategies 2.4.1 and 2.4.2	5: 17-18	Operational Expenditure	\$ 336,000
Operation Type – Water		Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>		Corporate Plan	Business Plan IP-	Operational Revenue	\$ 0
Water – Group Management		Strategies 1.1.1 and 2.4.1	5: 17-18	Operational Expenditure	\$ 1,522,000
Key Performance Indicators				*Note: Water- Group Management KPI targets are quarterly.	
Task/ Action	Performance Measure			Target	Milestone
Water and Wastewater Connections	New water and wastewater connections installed within 25 days.			95%	
Water and Wastewater Complaints	Water and wastewater complaints per 1,000 connections.			<25	
Operation Type – Water		Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>		Corporate Plan	Business Plan IP-	Operational Revenue	\$ 865,700
Water – Recoverable Works		Strategies 2.4.1 and 2.4.2	5: 17-18	Operational Expenditure	\$ 602,200
Operation Type – Water		Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u>		Corporate Plan	Business Plan IP-	Operational Revenue	\$ 421,000
Laboratory Services		Strategies 2.4.1 and 2.4.2	5: 17-18	Operational Expenditure	\$ 421,000



Operation Type – Wastewater	Strategic Links	Risk Id.	Budget – Wastewater Services & Accrual adjust.	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 27,721,396
Wastewater Services - Wastewater Schemes collection treatment and disposal Systems	Strategies 2.2.1, 2.3.2, 2.4.1 and 2.4.2	5:17-18	Operational Expenditure	\$ 16,050,178
			Dividend & tax to General	\$ 7,079,425
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 31,207,000
			Loan Redemption	\$ 1,205,000
Key Performance Indicators			*Note: Unless otherwise stated Wastewater Services KPI targets are quarterly.	

Task/ Action	Performance Measure	Target	Milestone
Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95%Annual Reported YTD	
Wastewater Services - reliability	Percentage customers do not experience interruption to service.	95%	
Wastewater Services – incidents	Wastewater odour complaints per 1,000 connections.	<5	
Wastewater Services – complaints	Reportable Incidences: Number of reportable incidents.	<5	
Wastewater Services – breaks	Sewer main breaks and chokes per 100km of mains.	<40	

Operation Type – Wastewater	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 0
Wastewater – Group Management	Strategies 2.4.1 and 2.4.2	5: 17-18	Operational Expenditure	\$ 1,568,000

Operation Type – Wastewater	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 294,500
Wastewater – Recoverable Works	Strategies 2.4.1 and 2.4.2	5: 17-18	Operational Expenditure	\$ 126,900

Operation Type – Wastewater	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 332,000
Laboratory Services	Strategies 2.4.1 and 2.4.2	5: 17-18	Operational Expenditure	\$ 332,000

Operation Type – Wastewater Support Services	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan IP-	Operational Revenue	\$ 1,155,600
Plumbing Services	Strategies 1.1.1,	5:17-18	Operational Expenditure	\$ 495,000
Trade Waste	2.4.2 and 3.5.1		Capital Revenue	\$ 0
Strategic Planning			Capital Expenditure	\$ 0
Key Performance Indicators			*Note: Wastewater Support Services KPI targets are quarterly.	

Task/ Action	Performance Measure	Target	Milestone
Plumbing Services - Approvals	Percentage of Standard Approvals approved within 20 days. <i>Notes: The actual number of approvals will be included in the Comments. This data will allow comparison between general inquiries and approvals.</i>	95%	
Plumbing Services - Approvals	Percentage of Fast-track Approvals approved within 5 days.	95%	
Plumbing Services - Inquiries	Number of inquiries (including trade waste and backflow prevention).	Trend	
Plumbing Services - Inspections	Number of inspections (i.e. ensuring compliance with building codes, trade waste and backflow prevention)	Trend	
Trade Waste	Trade Waste Register: Number of trade waste generators added to Council's Register.	Trend	
Backflow Prevention	Back-flow Prevention: Number of back-flow prevention devices added to Council's Backflow Register.	Trend	
Trade Waste	On-site Sewer Installations: Number of complaints associated with on-site installations	Trend	

Operation Type – Airport	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	5,485,250
Airport Services	Strategy 1.2.1	CE-1:9-10	Operational Expenditure	\$	4,968,133
			Capital Revenue	\$	1,000,000
			Capital Expenditure	\$	2,411,000
			Loan Redemption	\$	1,382,000
Key Performance Indicators			<i>*Note: Airport Services KPI targets are quarterly.</i>		

Task/ Action	Performance Measure	Target	Milestone
Airport Services	Number of services delivered.	380	
Airport Services	Number of passengers processed through Bundaberg Regional Airport terminal.	30,000	

Operation Type – Tourism	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	249,500
Tourism Development & Services	Strategy 1.2.1	CE-1:9-10	Operational Expenditure	\$	2,098,570
			Capital Revenue	\$	22,000
			Capital Expenditure	\$	145,000
			Loan Redemption	\$	128,000

Task/ Action	Performance Measure	Target	Milestone
Bundaberg North Burnett Tourism Partnership Agreement	Percentage progress reports by Bundaberg North Burnett Tourism (BNBT) have been satisfactory completed.		Biannually
Tourism Development & Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	3,000 Quarterly	

Operation Type – Commercial Business & Economic Development		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		Corporate Plan	Business Plan	Operational Revenue	\$ 82,500
Business Networks & Partnerships		Strategies 1.1.2,	CE-1:9-10	Operational Expenditure	\$ 1,631,387
Economic Development Strategy		1.1.3 and 1.2.2		Capital Revenue	\$ 0
Sustainable Bundaberg Strategy				Capital Expenditure	\$ 1,550,000
Key Performance Indicators					

Task/ Action	Performance Measure	Target	Milestone
Economic Development	Review of Economic Development Strategy 2014 -2024.		Jun 17
Economic Development	Development of Sustainable Bundaberg 2030 strategy document.		Jun 17
Business Growth	Business Growth: Percentage increase or decrease in business entities registered.	Tend Annual	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product. <i>Notes: Target will be updated annually in January i.e. during 2nd Quarter Reporting to align with Gross State Product.</i>	2.0% Annual	
Employment Rate	Unemployment rate for the Bundaberg region. <i>Notes: Target 6.5 % is equal to Qld. unemployment rate.</i>	< 6.5% Annual	
Export Growth	Value of goods exported from the Bundaberg Region.	\$1.8B Annual	
Networks & Partnerships	Number of contacts with key state, national and international development agencies.	Trend Quarterly	
Networks & Partnerships	Regional Support: Number of direct contacts with businesses, providing information and referrals.	Trend Quarterly	
International Partnerships- Education, Training & Business Advancing Regional Innovation Program	Number of international education, training and business initiatives supported by Council. Progress Report: Project 1- The Generator Bundaberg co-working space. Project 2- Community Lifestyle Support (CLS).	2 Biannually	Jun 17

Operation Type – Community Care	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 2,824,957
Home Support & Community Care Services	Strategies 1.3.1 and	CE-2:7	Operational Expenditure	\$ 3,418,830
Children & Family Support Programs	1.4.1		Capital Revenue	\$ 0
Senior’s Housing			Capital Expenditure	\$ 0
			Loan Redemption	\$ 33,000

Key Performance Indicators

*Note: Unless otherwise indicated, *Community Care* KPI targets are quarterly.

Task/ Action	Performance Measure	Target	Milestone
Home Support & Community Care Services	Percentage services are demonstrating compliance with standards and meeting funding targets.	98%	Annual reported year to date
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards and meeting funding targets.	98%	Annual YTD
Senior’s Housing	Percentage services are demonstrating compliance with standards and meeting funding targets. Notes: Council owns and manages 68 Units.	98%	Annual YTD
Community Support Services - Neighbourhood Centres	Number of occasions that information, advice and referral services were provided.	Trend	
Community Support Services - Neighbourhood Centres	Number of service users who received a service.	Trend	
Access to Services - Neighbourhood Centres	Number of service users with improved ability to access appropriate services	1000	
Quality of Life - Neighbourhood Centres	Number of Service Users with improved quality of life.	1000	
Social Connectedness - Neighbourhood Centres	Number of service users with improved social connectedness.	1000	
Community Support Services -(CHSP) Commonwealth Home Support Program & (QCC) Queensland Community Care programs	Number of occasions that information, advice and referral services were provided.	Trend	
Community Support Services -CHSP & QCC	Number of service users who received a service.	Trend	
Access to Services - CHSP & QCC	Number of service users with improved ability to access appropriate services.	300	
Quality of Life - CHSP & QCC	Number of Service Users with improved quality of life.	300	
Social Connectedness - CHSP & QCC	Number of service users with improved social connectedness.	150	

Operation Type – Community Development		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		Corporate Plan	Business Plan	Operational Revenue	\$ 3,266,954
Community Development		Strategies 1.2.1,	CE-3:8-9	Operational Expenditure	\$ 11,605,502
Youth Development		1.2.2, 1.3.3, 1.4.1		Capital Revenue	\$ 511,800
Community Events		and 3.8.2.		Loan redemption	\$ 40,000
Community & Council Facilities				Capital Expenditure	\$ 2,924,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Facilities: Holiday Parks	Holiday Parks (Council-owned): Occupancy rate - Percentage Holiday Parks are occupied.			Trend Annual	
Facilities Utilisation	Percentage usage of the Recreational Precinct			Trend Quarterly	
Major Events	Community Engagement: Estimated number of participants in the major community events delivered or coordinated by council.			Trend Biannual	
Major Events	Attendee satisfaction: Childers Festival survey results.				Dec 17
Community Events	Community engagement: Estimated number of participants in community events delivered or coordinated by Council. <i>Notes:</i> Community events include Australia Day; Anzac Day; New Year's Eve; Clean-up Australia Day and the Mayor's Ball.			Trend Quarterly	
One-off Events	Community engagement: Estimated reach - number of participants in one-off promotional events initiated by Council.			Trend Annual	
Community and Major Events	Number of stall-holders participating in events delivered or coordinated by Council.			Trend Annual	
Events - Community Capacity Building	Events workshop: Community capacity building workshop for events: Number of attendees.			Trend Annual	
Community Networks	Networking activities: Number of community meetings attended by Community and Development staff each quarter. <i>Notes:</i> Council representation at community meetings assists good communication and collaboration between council and community groups with shared goals, and provides support through expert advice and referrals.			Trend Quarterly	
Community Support	Number of community grants administered.			Trend Quarterly	
Community Programs	Delivery of Community Programs: Number of programs delivered and quarterly progress summary. <i>Notes:</i> Programs are ongoing from year to year. Projects are one-off events or short series of activities.			Trend Quarterly	
Community Projects	Delivery of Community Projects: Number of projects and quarterly progress summary.			Trend Quarterly	
Community Engagement /Consultation	Number of special community engagement activities in own Department and across council requiring support from Community and Development staff.			Trend Quarterly	
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 1: Youth Strategy.				Dec 17
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 2: Community Development Strategy (incorporating the Youth Strategy).				Jun 18

Community & Environment

Disaster Management

Operation Type – Disaster Management		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		Corporate Plan	Business Plan	Operational Revenue	\$ 41,500
Prevention Strategies		Strategy 1.5.1	CE-4:10-11	Operational Expenditure	\$ 895,510
Disaster Management Plans				Capital Revenue	\$ 0
Programs & Partnerships - S.E.S				Capital Expenditure	\$ 10,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Disaster Preparedness	Number of Local Disaster Management Group meetings held.			4 Annual	
Prevention, Preparedness, Response, Recovery	Local Disaster Management Plan and local disaster management arrangements are congruent with Inspector General Emergency Management Assurance Framework and Standard. <i>Notes: Formal assessment occurs July-Sept; results available by about Dec each year.</i>			>5/10	YES

Libraries, Arts & Theatre

Operation Type – Libraries		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		Corporate Plan	Business Plan	Operational Revenue	\$ 549,170
Resources & Facilities		Strategies 1.2.1,	CE-5:11-12	Operational Expenditure	\$ 2,909,655
Community Services & Programs		1.6.1, 1.7.1 and		Capital Revenue	\$ 0
History & Heritage Collections & Publications		1.8.1		Capital Expenditure	\$ 30,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Resources & Facilities	Library usage - Number of patrons using our libraries.			75,000 Quarterly	
Community Programs	Community participation - Number of participants in our community programs. <i>Notes: Programs include: weekly Baby Time, Toddler Time and Story Time programs; author events; guest speakers; library tours; media events and youth programs.</i>			2000 Quarterly	
Community Programs - Digital Literacy	Digital literacy - Number of participants in our Digital Literacy programs.			100 Quarterly	
Regional History & Heritage	Number of images, recordings and items documented, catalogued or posted to our website (i.e. in Picture Bundaberg, Bundaberg Stories or History Bytes).			400 Quarterly	
Creative Regions Partnership	Total audience numbers and participants in Council funded programs managed by Creative Regions.			Trend Biannual	
Creative Regions Partnership - Major Events	Crush Festival: Percentage of total participants that are visitors from other regions.			20% Annual	
Planning	Development of Creativity and Innovation: Arts and Cultural Plan.				June 2017

Operation Type – Moncrieff Entertainment Centre	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 747,020
Resources & Facilities	Strategies 1.2.2 and 1.6.1	CE-5:11-12	Operational Expenditure	\$ 1,645,613
Cinema & Theatre Programs			Capital Revenue	\$ 0
Community Programs & Partnerships			Capital Expenditure	\$ 61,000
Cultural Events				
Key Performance Indicators				<i>*Note: Moncrieff Theatre KPI targets are quarterly</i>

Task/ Action	Performance Measure	Target	Milestone
Building Our Performing Arts Community	Number of MEC initiatives designed to grow our Performing Arts Community.	3	
Cinema & Theatre	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000	
Venue - Community Access / Utilisation	Number of community groups using or engaging with the Moncrieff Entertainment Centre.	Trend	

Operation Type – Arts	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 77,045
Resources & Facilities – Galleries	Strategies 1.2.2, 1.3.2, 1.6.1 and 1.8.1	CE-5:11-12	Operational Expenditure	\$ 2,032,253
Exhibition & Arts Programs & Services			Capital Revenue	\$ 0
Community & Stakeholder Partnerships			Capital Expenditure	\$ 3,561
Cultural Identity & Heritage				
Cultural Collections				
Key Performance Indicators				<i>*Note: Unless otherwise indicated, Arts KPI targets are quarterly.</i>

Task/ Action	Performance Measure	Target	Milestone
Community & Stakeholder Partnerships	Number of strategic partnerships maintained or developed.	Trend	
Exhibition Program	Visitation to the Region’s Art Galleries - Number of visitors to BRAG and ChArts.	Trend	
Arts & Culture Programs	Number of participants in Arts and Culture programs. <i>Notes: Programs include: Visual Arts education and workshops; professional development workshops for artists and educators; Artists in Residence program; school holiday programs and community group programs.</i>	Trend	
Community Events - Arts Support	Number of events supported by the Arts section. <i>Notes: Regular events supported by the Arts section include: Chinese New Year; Childers Festival; Crush Festival; Children's Crush; NAIDOC Week. Other events this financial year include the Ocean Festival.</i>	Trend Biannual	
Arts Support Services	Number of special projects being supported by Arts Services.	Trend Biannual	

Operation Type – Parks	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	130,159
Parks & Open Space Management	Strategies 1.3.1 and	CE-6a:4	Operational Expenditure	\$	16,235,698
Foreshores & Beaches	2.1.1		Capital Revenue	\$	696,000
			Capital Expenditure	\$	2,565,400

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Parks Maintenance	Meeting agreed service standards. Percentage service levels have been meet.	85%	
Parks & Open Space Planning	Review of the Parks & Open Space strategy document.	Quarterly	June 2018

Operation Type – Parks – Cemeteries	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	389,500
Cemetery Services	Strategy 1.3.1	CE-6a:4	Operational Expenditure	\$	925,452
			Capital Revenue	\$	0
			Capital Expenditure	\$	49,613

Operation Type – Natural Resource Management	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	117,250
Land Protection	Strategies 2.5.1 and	CE-6c:7-8	Operational Expenditure	\$	1,871,784
Natural Areas Management	2.5.2		Capital Revenue	\$	0
Coastal Areas Management			Capital Expenditure	\$	92,000

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Land Protection- Weeds	Number of properties inspected.	350	
Public Awareness & Education	Number of public awareness and education programs and activities (e.g. field days, community events, brochures, workshops and signage).	Annual Reported YTD	
Networks & Partnerships	Number of community led environmental protection activities.	8	Quarterly
		Trend	Quarterly

Operation Type – Sport	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	25,000
Physical Activity & Preventative Health	Strategies 1.2.2, 1.3.1, 2.1.1	CE-6b:5	Operational Expenditure	\$	406,602
Youth Representativeness & Sports Organisations			Capital Revenue	\$	0
			Capital Expenditure	\$	0

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Physical Activity & Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by Council. <i>Notes: Initiatives include newsletters, e-news, social media, website, contacts with sporting clubs and representatives. Supported activities include projects, programs and collaborative activities.</i>	25 Quarterly	
Preventative Health Programs and Projects.	Number of community members participating in preventative health programs and projects.	Trend Biannual	
Youth Representativeness & Sports Organisations	Number of successful grant applications in support of individual sportspeople and sport organisations.	10 Quarterly	
Sport Planning	Review of Sport and Recreation strategy document		Dec 2017

Regulatory Services

Operation Type – Regulatory Services	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	901,731
Animal Management	Strategies 2.6.1, 2.6.2 and 3.5.1	CE-7:5	Operational Expenditure	\$	2,657,703
Local Law			Capital Revenue	\$	0
Regulated Parking			Capital Expenditure	\$	29,250

Key Performance Indicators

**Note: Unless otherwise indicated, Regulatory Services KPI targets are quarterly.*

Task/ Action	Performance Measure	Target	Milestone
Animal Management - Customer Request Management (CRM)	Percentage of customer requests overdue in relations to assigned timeframes assigned.	<%15	
Animal Management	Number of customer requests.	Trend Quarterly	
Animal Management Plan/Strategy	Development of Animal Management Plan/Strategy.		Dec 2017
Regulated Parking	CBD Project: Parking and signage. Number of consultation activities with CBD project management and working group.	Trend	
Regulated Parking	Number of parking infringements issued.	Trend	
Regulated Parking	SPER: Number of parking infringement notices forwarded to SPER for debt recovery.	Trend	
Local Law	Local Law Enforcement: Number of enforcement requests.	Trend	

Community & Environment

Waste & Health Services

Operation Type – Health Services	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 407,325
Food Safety	Strategies 2.6.1,	CE- 8b:7-11	Operational Expenditure	\$ 1,139,214
Public Health Risks	2.6.2 and 1.4.1		Capital Revenue	\$ 0
Environmental Nuisances & Pollution			Capital Expenditure	\$ 0
Environmental Health Promotion & Public Education				
Key Performance Indicators				

*Note: Unless otherwise indicated, Health Services KPI targets are quarterly.

Task/ Action	Performance Measure	Target	Milestone
Food Safety	Inspections: Completion of Annual Health Licensing Inspections: Percentage of inspections completed against the total number for the financial year.	98% Annual Reported YTD	
Food Safety	Food Safety Compliance: Percentage of premises with 3 Star Rating or above (i.e. meeting compliance).	75% Quarterly	
Food Safety	Food Safety Training: Number of training courses provided to the community.	4 Annual Reported YTD	
Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend	
Vector Control	Vector Control Program: Percentage of identified risk areas controlled through spraying.	95%	
Vector Control	Mosquito identification: Percentage of Mosquitos identified (i.e. during annual collection program).	50% Annual	
Community Programs	Number of community health/education programs delivered.	Trend	

Operation Type – Waste Services	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 22,067,190
Waste & Recycling Collections	Strategies	CE-8a:7-8	Operational Expenditure	\$ 17,485,271
Waste Disposal	2.1.1.1, 2.3.2, 2.4.2,		Dividend & Tax to General	\$ 1,374,576
Material Recovery	3.5.1 and 3.8.1.		Capital Revenue	\$ 0
			Capital Expenditure	\$ 5,677,000
			Loan Redemption	\$ 455,000

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Waste Collection	Percentage of customer requests/complaints processed effectively.	95%	
Waste Collection	Domestic & Commercial: Expansion of rural services residential and properties report/summary.		June 2018
Waste Disposal	Maximise waste being disposed of at our lined landfill site (Cedar Road)	350000 Tonnes	
Resource Recovery	Municipal solid waste diverted from landfills. Percentage of waste diverted to be reused.	30% Quarterly	
Facilities: Landfill Management	Phyto-capping trial Qunaba Landfill - Construction Project report/summary.		June 2018
Education & Public Relations	Number of community education activities delivered.	Trend	
Planning & Review	Waste Reduction and Recycling Plan review.	Biannual Annual	June 2018

Operation Type – Financial Accounting	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	1,001,000
Financial Accounting	Strategies 3.1.1 and 3.2.2	OS-1:12	Operational Expenditure	\$	1,986,102
Financial Processes and Statements			Capital Expenditure	\$	1,000,000
Investment & Debt Management					
Financial Asset Management					
Key Performance Indicators					

Task/ Action	Performance Measure	Target	Milestone
Cash flow	Level of funds available greater than \$30m at the end of the financial year. <i>Notes:</i> Quarterly Targets 1st Quarter- greater than \$30m; 2nd Quarter- greater than \$62 m; 3rd Quarter- \$30m; 4th Quarter- \$52m	> \$30m	end of the financial year
Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.		by the end of the second Quarter
Taxation	Taxation requirements completed (includes GST, BAS & Payroll).	100%	by the end of the calendar year
Investments	Return on monetary investments: Minimum return on investments is 1% <i>Notes:</i> Percentage is calculated above the target cash rate.	> 1% Annual	monitored Quarterly
Financial Asset Management - Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned. <i>Notes:</i> There are currently approximately 67,000 assets listed in our Asset Register. Index 1 indicates new condition – index 10 indicates that the asset is no longer useable.	> 98% Annual	monitored Quarterly

Financial Services - Revenue

Operation Type – Revenue	Strategic Links	Risk Id.	Budget			
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	797,500	
Revenue Administration	Strategy 3.1.1	OS-1:12	Operational Expenditure	\$	1,182,767	
Revenue Processing						
Property Data Management						
Rates Debt Management						
Key Performance Indicators						

Task/ Action	Performance Measure	Target	Milestone
Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Bi-annually	Reported 1 st & 3rd Quarters

Organisational Services

Financial Services - Strategic Supply

Operation Type – Strategic Supply	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	10,000
Procurement	Strategy 3.1.1	OS-1:13-14	Operational Expenditure	\$	788,843

Key Performance Indicators

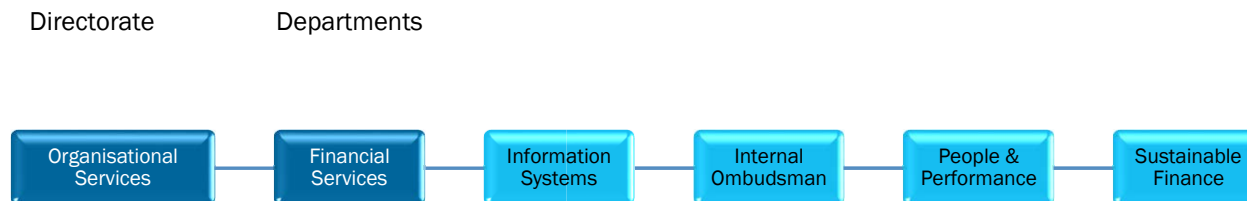
Task/ Action	Performance Measure	Target	Milestone
Spend under Management	Percentage of spend under management Notes: Management of expenditure through a defined procurement process (involves competitive sourcing and record-keeping of analytical data for future use).	60% Quarterly	

Financial Services - Accounts Payable

Operation Type – Accounts Payable	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	0
Invoices & Payments	Strategy 3.1.1	OS-1:16	Operational Expenditure	\$	295,956
Corporate Purchase Cards					

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Creditor Invoices	Number of payments outside of terms (i.e. process all creditor invoices and credit notes and payments to ensure creditors are paid within Council's payment terms).	< 90 Quarterly	



Organisational Services

Financial Services - Customer Service

Operation Type – Customer Service	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	0
Customer Service	Strategy 3.5.1	OS-1:15	Operational Expenditure	\$	1,659,961
Disaster Management Support					

Key Performance Indicators

**Note: Customer Service KPI targets are quarterly.*

Task/ Action	Performance Measure	Target	Milestone
Call Centre – Call Management	Percentage of calls processed within allocated timeframes.	90%	
Customer Request Management (CRM)	Percentage of CRMs overdue across Council in relations to the timeframes assigned.	< 15%	
Customer Service Strategy	Review of Customer Service Strategy		June 18

Information Services

Operation Type – Information Systems	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	500
Information Technology Infrastructure & Support	Strategies 1.3.1, 1.5.1 and 3.7.1	OS-2:5-8	Operational Expenditure	\$	7,838,837
Corporate Applications			Capital Revenue	\$	0
GIS Services & Support			Capital Expenditure	\$	3,679,472
Records Management					
Key Performance Indicators					

**Note: Information Systems KPI targets are quarterly.*

Task/ Action	Performance Measure	Target	Milestone
CCTV Surveillance	Reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Trend	
CCTV Surveillance	Meetings with QPS and Safe Night Precinct Committee held each quarter.		Each Quarter
Disaster Management	Development of Disaster Recovery & Business Continuity Plans.		June 2018
Smart Communities	Development of Smart Communities: Digital Technology Strategy		June 2018
Mobility	Development of a Mobility Strategy.		June 2018
IS Service Desk	Number of support requests resolved.	Trend	
IS Service Desk	Customer support satisfaction.	80%	
IS Infrastructure	Systems availability.	98%	

Operation Type – Internal Ombudsman	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 10,500
Corporate Governance	Strategies 3.3.1,	OS-3:8-9	Operational Expenditure	\$ 2,382,824
Statutory Requirements	3.4.1, 3.6.1 and		Capital Revenue	\$ 0
Insurance	3.8.2.		Capital Expenditure	\$ 0
Risk Management				
Property & Leasing				
Key Performance Indicators				

*Note: Internal Ombudsman KPI targets are quarterly.

Task/ Action	Performance Measure	Target	Milestone
Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes. <i>Notes:</i> Reviews include Complaints Management Process and Ombudsman / Office of the Information Commissioner Reviews and Crime and Corruption Commission.	Trend	
Right to Information (RTI)	Percentage of RTI and Privacy Applications received and processed within applicable timeframes. <i>Notes:</i> The number of applications is also recorded in the comments to provide trend information.	90%	
Governance Compliance & Risk Management (Training)	Percentage of staff trained in Compliance (RTI) and Risk Management processes and procedures.	90%	
Insurance	Percentage of insurance claims processed (submitted) within timeframes (i.e. General Insurance and Public Liability Claims). <i>Notes:</i> The number of Applications is also recorded in the Comments to provide trend information	95%	
Risk Management	Percentage of open risk compared to total risks each quarter (i.e. number of open risks compared to closed risks, shown as a percentage).	< 7.5%	
Property & Leasing Management	Number of Department of Natural Resources and Mines (DNRM) requests (for Council's views on crown land).	Trend	
Property & Leasing Management	Number of community engagement and consultation activities.	Trend	

Operation Type – Human Resource Management	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	202,000
Recruitment	Strategies 3.4.1 and	OS-4:8-9-10	Operational Expenditure	\$	893,237
Training & Development	3.6.2		Capital Revenue	\$	0
Payroll			Capital Expenditure	\$	0
Employee Relations & Community Relations					

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Training & Development	Percentage of staff satisfaction with training. <i>Notes:</i> Training includes Corporate Induction, Recruitment and Selection, Code of Conduct and Conducting Effective Performance Appraisals.	80%	Quarterly

Operation Type – Workplace Health & Safety	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	0
Workplace Health & Safety	Strategies 3.4.1 and	OS-4:8	Operational Expenditure	\$	1,062,982
	3.6.2		Capital Revenue	\$	0
			Capital Expenditure	\$	0

Key Performance Indicators

*Note: Unless otherwise indicated, WHS KPI targets are annual, reported quarterly YTD.

Task/ Action	Performance Measure	Target	Milestone
WHS Management	Days Lost - Number of days leave taken as a result of injury.	< 588	
WHS Management	Lost Time Injuries - Number of people injured requiring leave of duties.	< 24	
WHS Management	Hazard Inspections – Percentage of inspections carried out on time.	100%	Quarterly
WHS Management	Lost Time Injury Frequency Rate - Number of injuries per number of hours worked (all employees across whole organisation).	17.9	
WHS Management	Notifiable incidents - Number of notifiable incidents. <i>Notes:</i> Upper tolerance < 4.	0	
WHS Management	Training & Development- Staff satisfaction - Percentage of satisfaction with training.	80%	
WHS Management	Reported Incidents: Percentage of reported incidents investigated.	80%	
WHS Management	Return to Work Programs: Percentage of successful return to work programs. i.e. staff member has returned to normal duties.	90%	

Operation Type – Sustainable Finance	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	5,050,000
Financial Planning, Reporting & Forecasting	Strategy 3.1.1	OS-6:7-8	Operational Expenditure	\$	584,361
Corporate Planning & Reporting			Capital Revenue	\$	0
Performance Management			Capital Expenditure	\$	0

Key Performance Indicators

**Note: Sustainable Finance KPI targets are annual, reported in the 4th Quarter.*

Sustainable Finance Indicators	Performance Measure	Target	Milestone
Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	< 60%	
Operating Surplus	Ratio is between 0 and 15% of total operating revenue for whole of Council.	5%	
Asset Sustainability Ratio	The capital expenditure on replacement assets is greater than 90% of depreciation.	100%	
Own Source Revenue	Own source revenue as a percentage of total recurrent revenue.	Trend	
Own Source Revenue	Own source revenue per head of regional population.	Trend	

Internal Audits

Operation Type – IMS	Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$	0
Systems & Document Management	Strategies 3.6.1, 3.6.2 and 3.7.1	OS-6:7-8	Operational Expenditure	\$	208,297
Audits & Accreditation			Capital Revenue	\$	0
			Capital Expenditure	\$	0

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Integrated Management Systems (IMS)	Document Review: Percentage of up-to-date documents in IMS.	95%	Quarterly
Internal Quality Audit	Coordinate and conduct Internal Quality Audits: Number of Internal Quality Audits.	7 Annual Reported YTD	

Organisational Services

General Rates

Operation Type – General Rates & Charges	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	4.2 2, 4.4.3	BP-OS-6:7-8	Operational Revenue	\$ 83,228,600
General Rate	4.5.1, 4.5.2		Discounts & pensioner remission	\$ 7,740,000
Valuation Services	4.6.2, 4.7.3		Operational Expenditure	\$ 787,600
Discount & pensioner remissions				

On Costs NCP & Overheads

Operation Type – General Rates & Charges	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	4.2 2, 4.4.3	BP-OS-6:7-8	Payroll Oncost Recoveries	\$ 20,286,000
On Costs	4.5.1, 4.5.2		Payroll Oncost Expenses	\$ 20,186,000
NCP Recoveries –Dividends tax	4.6.2, 4.7.3		NCP Dividend & tax recoveries	\$ 18,258,496
Corporate Overhead Recoveries			Corporate overhead recoveries	\$ 15,047,920

Executive Services

CEO's Office

Operation Type – CEO's office	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan		Operational Revenue	\$ 53,000
Council Administration	Strategies 1.1.3,		Operational Expenditure	\$ 1,276,962
Deputations and	1.2.2, 1.7.1 and		Capital Revenue	\$ 0
Civic receptions and events	3.3.1		Capital Expenditure	\$ 0

Operation Type – Office of Mayor and Councillors	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan		Operational Revenue	\$ 0
Council Strategies	Strategies 1.1.3,		Operational Expenditure	\$ 1,365,830
Deputations and Government relations	1.2.2, 1.7.1 and		Capital Revenue	\$ 0
Civic receptions and events	3.3.1		Capital Expenditure	\$ 0

Operation Type – Communications and Media	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	Corporate Plan	Business Plan	Operational Revenue	\$ 0
Community & Council Communications	Strategies 3.8.1,	OS-5:7-8	Operational Expenditure	\$ 893,697
Media & Marketing	3.8.2, 3.9.1 and 3.9.2		Capital Revenue	\$ 0
			Capital Expenditure	\$ 0

Key Performance Indicators

**Note: Communications and Media KPI targets are quarterly.*

Task/ Action	Performance Measure	Target	Milestone
Media Communications - Representing and communicating the interests of regional stakeholders	Number of media releases including releases, statements and web-site posts.	Trend	
Social Media Engagement	Number of views, includes: Twitter, Facebook and YouTube.	Trend	
Websites	Consolidation of Council websites: Phase 1 Corporate Website.		Jun 18
Marketing Project	Communications branding and templates.		Mar 18
Communication Modes and Mediums	Evaluation and review of communication methods. Review to identify priorities and inform forward planning.		Mar 18
Internal Support and Advice	Number of internal media requests processed during the quarter.	Trend	
Internal Communications	Staff engagement with 360 quarterly newsletter. Number of times 360 was accessed by staff.	Trend	
Internal Communications	Staff engagement with the Mayor's Message. Number of times the message was accessed by staff.	Trend	

The following section is a list of projects scheduled for the 2017 - 18 Financial Year.

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
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 with LED's. 2017/2018	\$ 45,000
Bundaberg Airport	Bundaberg Airport - Terminal Car Park Covered Walkway - 2017/2018	\$ 320,000
Bundaberg Airport	Bundaberg Airport - New server required for CCTV camera's - 2017/2018	\$ 25,000
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
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
Bundaberg Airport	Bundaberg Airport - Airport Drive - concrete footpath to link Commercial Street and Isis Highway - 2017/2018	\$ 32,000
Bundaberg Airport	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
Bundaberg Airport	Bundaberg Airport - CRD2355.2017 - Construction of stub road as per DA approval and condition of sale of lot 17 Airport Drive	\$ 195,000
Bundaberg Airport	Aviation Precinct - Construction of Stage 3 as per the aviation commercial precinct development plan - 2017/2018	\$ 1,000,000
Bundaberg Airport	Aviation Precinct - Headworks Charges - Stage 3 - required to seal the plan and make allotments available for sale - 2017/2018	\$ 224,000
Bundaberg Airport	QTC Loan Redemption for Bundaberg Airport	\$ 1,382,000
Café 1928	Works for Queensland 2017 - Café 1928, Botanic Gardens - Replace Pathways and Landscape around Building to Relieve Drainage Problems and Repair Rising Damp Damage	\$ 55,000
Economic Development	Economic Development - Bundaberg Art & Innovation Hub - Redevelopment of CBD Fire Station. 2017/2018 & 2018/2019	\$ 500,000
Economic Development	Economic Development - Implementation of Stage 1 of the BRC Heritage Tourism Trail focusses on the Bundaberg CBD	\$ 50,000
Economic Development	Economic Development - Purchase of former PCD Site from State Government as part of the Riverfront Master Plan.	\$ 1,000,000
Hall of Aviation	Hall of Aviation - Refit HHA to accommodate Bert Hinkler's car	\$ 40,000
Hall of Aviation	Hinkler Hall of Aviation - Stage 1 - upgrade lighting design replacing halogen lights with LED to improve visitor experience and safety - 2017/2018	\$ 50,000
Hall of Aviation	QTC Loan Redemption for Hall of Aviation	\$ 128,000
Kolan Gardens Aged Care	QTC Loan Redemption for Kolan Gardens Aged Care	\$ 33,000
Bargara Beach Caravan Park	CBU2273.2016 - Bargara Beach Caravan Park - Refurbish residence. (Assets Renewal)	\$ 40,000
Bargara Beach Caravan Park	Bargara Beach Caravan Park - refurbish amenities	\$ 30,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Burnett Heads 'Lighthouse' Holiday Park	QTC Loan Redemption for Burnett Heads 'Lighthouse' Holiday Park	\$ 4,000
Childers Swimming Pool	2015/2016 Childers Swimming Pool - Sand Filter System Renewal (Budget Task)	\$ 85,000
Childers Swimming Pool	CBU2238.2016 - Childers Swimming Pool - Portable Access Lift	\$ 20,000
Community Centres	CBU2234.2016 - Bargara Cultural Centre - Replacement Fire Panel	\$ 25,000
Community Halls & Facilities	2016/2017 Goodnight Scrub Hall - Roof Replacement	\$ 15,000
Community Halls & Facilities	Community Development - 2016/2017 - Wallaville Hall Roof - Replacement Roof	\$ 35,000
Community Halls & Facilities	CBU2235.2016 - Boolboonda Hall -Replace Roof Sheeting	\$ 20,000
Community Halls & Facilities	CBU2235.2016 - Coronation Hall - Kitchen Refurbishment and Floor Coverings	\$ 40,000
Council Service Centres	CBU2078.2016 - Community Development - 2016/2017 - Bundaberg Administration Centre - Air conditioner renewal Program. (5 year Program)	\$ 80,000
Elliott Heads Holiday park	2016/2017 Elliott Heads Holiday park - BBQ Shelter Replacement	\$ 49,500
Elliott Heads Holiday park	CWW2239.2016 - Elliott Heads Holiday Park - Effluent Holding tank and disposal area expansion	\$ 50,000
Elliott Heads Holiday park	CBU2275.2016 - Elliott Heads Holiday Park - Park Office Replacement (park Assets Renewal project)	\$ 150,000
Elliott Heads Holiday park	QTC Loan Redemption for Elliott Heads Holiday Park	\$ 36,000
Gin Gin Swimming Pool	CBU2243.2016 - Gin Gin Swimming Pool - Pole Removal and Light Replacement	\$ 21,000
Gin Gin Swimming Pool	CBU2274.2016 - Gin Gin Swimming Pool - Perimeter Fence Replacement	\$ 70,000
Miara Holiday Park	CBU2245.2016 - Miara Holiday Park - electrical upgrade - replace existing power heads.	\$ 20,000
Miara Holiday Park	CWW2246.2016 - Miara Holiday Park - upgrade of effluent disposal.	\$ 95,000
Moore Park Caravan Park	2016/2017 - Moore Park Caravan Park - Effluent Treatment and Disposal Area Upgrade	\$ 125,000
Norville Park Olympic Pool	CAS2077.2016 - Community Development - 2016/2017 - Norville Park Olympic Pool - Fixed Shaded seating roof replacement	\$ 50,000
Norville Park Olympic Pool	CBU2489.2017 - Norville Park Olympic Pool, Installation of Access Lift	\$ 50,000
Norville Park Olympic Pool	Works for Queensland - Norville Pool, Norville - Wet Edge to 50 Metre Pool	\$ 213,000
Norville Park Olympic Pool	Works for Queensland - Norville Pool, Norville - Wet Edge to 25 Metre Pool	\$ 94,500
Norville Park Olympic Pool	CPL2247.2016 - Norville Park Olympic Pool - Pool Cleaner Purchase	\$ 19,000
Norville Park Olympic Pool	CBU2489.2017 - Norville Park Olympic Pool, Automatic Timing System	\$ 100,000
Racecourse	CBU2280.2016 - 2017/2018 Capital Budget - Bundaberg Racecourse Stables Roof Replacement	\$ 84,000
Racecourse	CBU2241.2016 - Bundaberg Racecourse Refurbishment - Clubhouse Refurbishment	\$ 60,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Showgrounds	CBU2277.2016 - 2017/2018 Capital budget - Childers Showgrounds Lighting Upgrade	\$ 170,000
Showgrounds	CBU2242.2016 - Childers Showground - Grandstand Refurbishment	\$ 120,000
Sport & Recreation Facilities	CBU2285.2016 - Bundaberg Recreation Precinct - Electrical Upgrades	\$ 70,000
Sport & Recreation Facilities	CBU2286.2016 - Bundaberg Recreation Precinct - Solar Light Installation	\$ 18,000
Sport & Recreation Facilities	CBU2278.2016 - Apple Tree Creek Sports Reserve - Roof Replacement (Assets Renewal)	\$ 10,000
Sport & Recreation Facilities	CBU2281.2016 - Bargara Tennis Courts Resurface - 2017/2018	\$ 25,000
Sport & Recreation Facilities	CBU2136.2016 - Sport & Recreation Facility - Netball Association Carpark lighting	\$ 12,000
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
Sport & Recreation Facilities	CRD2288.2016 - Bundaberg Recreation Precinct - Road Sealing	\$ 250,000
Sport & Recreation Facilities	CRD2317.2016 - Sport & Recreation Facilities - Netball Association Carpark Extension	\$ 368,000
State Emergency Services	CBU2368.2017 - Elliott Heads SES Building - Roof Replacement - Replacement of Damaged/Corroded Sections/Repair	\$ 10,000
Arts Centres	Bundaberg Regional Art Gallery - Carpark	\$ 3,561
Library	CAS2074.2016 - RFID Project - Bundaberg Library \$110,000 for 2015/16 budget - PDF exemption	\$ 15,000
Library	Gin Gin Library - New Library attached to Gin Gin Service Centre	\$ 15,000
Moncrieff Entertainment Centre	CBU2207.2016 - Upgrade Fire System - Fire Audito Output to meet code - 2017/2018	\$ 10,000
Moncrieff Entertainment Centre	CBU2208.2016 - Moncrieff - Work Room Access Steps - WHS hazard - 2017/2018	\$ 10,000
Moncrieff Entertainment Centre	CBU2209.2016 - Moncrieff - Upgrade Security Systems - 2017/2018	\$ 30,000
Moncrieff Entertainment Centre	CBU2211.2016 - Moncrieff - Store Room Refit - 2017/2018	\$ 5,000
Moncrieff Entertainment Centre	CBU2213.2016 - Moncrieff - Façade Signage Repairs - 2017/2018 - Repair broken neon sign - replace with LED system	\$ 6,000
Cemeteries	Future Capital Budget - CAS2090.2016 - Generic Cemeteries Roads	\$ 49,613
Natural Resource Management	Future Capital Budget - Renewal of Buildings in Regional Natural Areas	\$ 10,000
Natural Resource Management	Future Capital Budget - Renewal of Roads, Footpaths and Bridges in Regional Natural Areas	\$ 52,500

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Natural Resource Management	Future Capital Budget - New and Upgrade Roads Footapths & Bridges in Regional Natural Areas	\$ 29,500
Parks & Open Space	Future Capital Budget - CBU2094.2016 - New and Upgrade Generic Parks and Open Space	\$ 70,000
Parks & Open Space	Christsen Park - new shade sails for Christsen Park playground	\$ 80,000
Parks & Open Space	Parks & Open Space - 2016/2017 - CBU2098.2016 - Toilet Block Renewal & Repair	\$ 40,000
Parks & Open Space	Parks & Open Space - 2016/2017 - CBU2105.2016 - Shelters & Building & Shade Cover Renewal	\$ 100,000
Parks & Open Space	Parks & Open Space - 2016/2017 - CPE2103.2016 - Playground Renewals	\$ 150,000
Parks & Open Space	Parks & Open Space - 2016/2017 - CPE2099.2016 BBQ and Park furniture renewal	\$ 20,000
Parks & Open Space	CPE2101.2016 - Parks & Open Space - 2016/2017 - Electrical & Lighting renewal - PDF Approved	\$ 50,000
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
Parks & Open Space	Parks & Open Space - Renewal of Balance Valve between lake 2 & 4 within the Bundaberg Botanic Gardens - 2017/2018	\$ 20,000
Parks & Open Space	Parks & Open Space - Natural Themed Playground in Botanic Gardens with bespoke play elements to replace or enhance existing - 2017/2018	\$ 500,000
Parks & Open Space	Parks & Open Space - Entry Statement Signs	\$ 100,000
Parks & Open Space	Parks & Open Space - 2016/2017 - CRD2100.2016 - Car Park & Internal Park Roads Reseal & Repair	\$ 100,000
Parks & Open Space	CPE2102.2016 - Parks & Open Space - 2016/2017 - Footpath Replacement & Repair in Parks - PDF approved	\$ 20,000
Parks & Open Space	Parks & Open Space - 2016/2017 - CEP2104.2016 - Pedestrian Bridge Repairs	\$ 30,000
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
Parks & Open Space	Works for Queensland 2017 - Mary Kinross Park, Bargara - Construction of 2 Twin Shelters with BBQ	\$ 110,000
Parks & Open Space	Works for Queensland 2017 - Submarine Lookout, Elliott Heads - Upgrade of Memorial	\$ 15,000
Parks & Open Space	Works for Queensland 2017 - Barolin Point Reserve, Coral Cove - Construction of a Picnic Node	\$ 52,000
Parks & Open Space	Works for Queensland 2017 - Barolin Point Reserve, Coral Cove - Construction of a Fitness Node	\$ 20,000
Parks & Open Space	Works for Queensland 2017 - Innes Park, Innes Park - Construction of a Outdoor Fitness Node	\$ 32,000
Parks & Open Space	Works for Queensland 2017 - Burnett Heads, Burnett Heads - Construction of Picnic Shelter	\$ 17,000
Parks & Open Space	Works for Queensland 2017 - Eric Boyd Park, Coral Cove - Construction of Shade Sail over Park	\$ 18,000
Parks & Open Space	Works for Queensland 2017 - Doblo Park, Elliott Heads - Construction of Single Shelter with Double Plate BBQ	\$ 25,000
Parks & Open Space	Works for Queensland 2017 - Elliott Heads, Elliott Heads - Constructin of Amenities, including Ambulant and Shower Facilities	\$ 85,000
Parks & Open Space	Works for Queensland 2017 - Lihs Street, Elliott Heads - Construction of Half Basketball Court	\$ 36,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Parks & Open Space	Works for Queensland 2017 - Submarine Memorial Lookout, Elliott Heads - Carpark Sealing	\$ 26,000
Parks & Open Space	Works for Queensland - Gum Nut Drive Park, Ashfield - Playground Cover and Shelter/Seating	\$ 54,400
Parks & Open Space	Works for Queensland 2017 - Crawford Park, Bargara - Installation of 2 Single Shelters to Replace 1 Large Shelter	\$ 40,000
Parks & Open Space	Works for Queensland 2017 - Alexandra Park, Bundaberg Central - Upgrade Nature Play Playground	\$ 40,000
Parks & Open Space	Works for Queensland 2017 - CJ Nielsen Park, Kepnock - Renewal of Playground	\$ 40,000
Parks & Open Space	Works for Queensland 2017 - North Depot Botanical Gardens and Nursery Building, Bundaberg North - Building Renewal	\$ 54,000
Parks & Open Space	Works for Queensland 2017 - Gin Gin Recreation Reserve, Gin Gin - Installation of Shade Structure over Playground	\$ 36,000
Parks & Open Space	Works for Queensland 2017 - Lake Ellen Heritage Hub, Baldwin Swamp - Installation of Shade Structures over Toddler Playground	\$ 36,000
Parks & Open Space	Works for Queensland 2017 - Mary Kinross Park, Bargara - Installation of Shade Sails	\$ 18,000
Parks & Open Space	Works for Queensland 2017 - Millenium Park, Childers - Installation of Shade Sails	\$ 18,000
Parks & Open Space	Works for Queensland 2017 - Boreham Park, Avenell Heights - Installation of Shade Sails over Toddler Playground	\$ 18,000
Parks & Open Space	Works for Queensland - Lifesavers Park, Elliott Heads - Large Shelter and Single Shelter	\$ 17,000
Parks & Open Space	Works for Queensland - Seagulls Park, Elliott Heads - Single Shelter	\$ 17,000
Parks & Open Space	Works for Queensland - Mary Kinross Park, Bargara - 2 Cubicle Amenities Block	\$ 70,000
Parks & Open Space	Works for Queensland 2017 - Teen Play Area, Avoca - Skate Bowl or Bike Track	\$ 296,000
Animal Control	Works for Queensland - Neilson Park, Bargara - Dog Off-Leash Area	\$ 9,500
Animal Control	Works for Queensland - Mary Kinross Park, Bargara - Dog Off-Leash Area Fencing	\$ 19,750
Waste & Recycling Administration	Phytocapping Landfill Stage 1 - Southern & Western Batters	\$ 802,500
Waste & Recycling Administration	Woodgate - Power Connection & Shop Shed	\$ 200,000
Waste & Recycling Administration	QTC Loan Redemption for Waste & Recycling Administration	\$ 455,000
Waste Disposal Facilities	BUNDABERG REGIONAL LANDFILL (Cedars Road) - Gas System Stage 2 - Extension of Contract WM0035 - \$220,000 - Cedars Road - Cell 3 - Gas Flare Infrastructure (Next Lift) [Budget \$150,000 2014/2015 and \$70,000 2015/2016]	\$ 70,000
Waste Disposal Facilities	2015/2016 BUNDABERG WMF (University Drive) - Design Administration Building and Recycle Drop Off	\$ 165,500
Waste Disposal Facilities	2016/2017 Bundaberg Regional Landfill - (Cedars Road) - Cell 3 Design, Tender & Construction (2017/2018)	\$ 4,294,000
Waste Disposal Facilities	Cedars Road - Upgrade Office at Cedars Road Landfill	\$ 40,000
Waste Disposal Facilities	Childers - Design of new transfer station gateway & roadworks	\$ 50,000
Waste Disposal Facilities	Asphalt Road Sealing at Meadowvale Waste Facility	\$ 55,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
General Facilities	QTC Loan Redemption for General Facilities	\$ 1,571,000
Strategic Projects	Major Projects - Strategic Projects - Bundaberg Showgrounds Redevelopment - Development of the Bundaberg City Showground Site (Multiplex Building) (Replaces W7194)	\$ 350,000
Strategic Projects	2017/2018 - Strategic Projects - Showground Redevelopment - Multi-Use Sport and Community Centre - Stage 2	\$ 7,500,000
Strategic Projects	IMD1466.2012 - Bundaberg Aquatic Centre - Feasibility Investigations and Design and Construction of Stage One	\$ 200,000
Strategic Projects	IAS2328.2016 - Anzac Pool and Park Redevelopment	\$ 100,000
Strategic Projects	IBU2329.2016 - Staff Accommodation Strategy	\$ 200,000
Strategic Projects	IPE2177.2016 - Burnett Heads CBD Revitalisation	\$ 4,800,000
Strategic Projects	ICC1721.2014 - Bundaberg CBD Revitalisation	\$ 8,000,000
Strategic Projects	IRD2223.2016 - Bundaberg Rum Distillery, Bundaberg East - Streetscape Upgrade	\$ 1,000,000
Footpaths & Network Pathways	Pathways - Minor Upgrades	\$ 307,000
Footpaths & Network Pathways	Pathways - Preconstruction Planning	\$ 100,000
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
Footpaths & Network Pathways	IRD2283.2016 - Elliott Heads Road, Kepnock - Pathway (FE Walker Street to Kepnock Road)	\$ 175,000
Footpaths & Network Pathways	IRD2191.2016 - Quay Street East / Scotland Street, Bundaberg East - Pathway Principal Cycle Network Plan - Kendall Street to Petersen Street	\$ 280,000
Footpaths & Network Pathways	IRD2294.2016 - Maynard Street, Norville - Pathway Construction - Lester Street to McNeilly Street	\$ 100,000
Footpaths & Network Pathways	Works for Queensland - Sylvan Drive, Moore Park - Pathway from Plumtree Court to Royal Boulevard	\$ 160,000
Footpaths & Network Pathways	Works for Queensland 2017 - Whalley Street, Bargara - Pathway between Croft Street to Esplanade	\$ 100,000
Footpaths & Network Pathways	Works for Queensland 2017 - Tanner Street, Bargara - Pathway between Clarke Street and Bauer Street, excluding Bowls Club	\$ 31,000
Footpaths & Network Pathways	Works for Queensland 2017 - Croft Street, Bargara - Pathway between McCavanagh and Whalley Street	\$ 100,000
Footpaths & Network Pathways	Works for Queensland 2017 - See Street, Bargara - Pathway between Bauer Street and Whalley Street	\$ 6,000
Footpaths & Network Pathways	Works for Queensland - Ashby Lane and Macrossan Street, Childers - Footpath for Pedestrian Access to Medical Centre	\$ 40,000
Footpaths & Network Pathways	Works for Queensland 2017 - Clarke Street, Bargara - Pathway between Croft Street and See Street	\$ 80,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Footpaths & Network Pathways	Works for Queensland - Dittmann Road, Avoca - Pathway from Avokahille Avenue to Branyan Drive	\$ 100,000
Footpaths & Network Pathways	Works for Queensland - Branyan Drive, Avoca - Pathway , Twyford Avoca to Avoca Street	\$ 230,000
Footpaths & Network Pathways	Works for Queensland - Sylvan Drive, Moore Park - Pathway, Sandpiper to Plum Tree, Moore Park	\$ 140,000
Footpaths & Network Pathways	Works for Queensland 2017 - Barolin Esplanade, Coral Cove - Pathway, 170 Barolin Esplanade to Coral Cove Drive	\$ 250,000
Footpaths & Network Pathways	IRD2486.2017 - Eastgate Street, Bundaberg East - Pathway Construction from Bargara Road to Skyring Street	\$ 80,000
Footpaths & Network Pathways	IRD2487.2017 - Lihs Street, Elliott Heads - Pathway Construction from Car Park to Saunders Street	\$ 180,000
Footpaths & Network Pathways	IRD2488.2017 - Bourbong Street, Millbank - Pathway Construction from Mate Hospital to O'Connell Street (Northern Side)	\$ 86,000
Roads	IRD1495.2012 - Gibsons Road, Burnett Heads - Upgrade Widening and Seal between Kinch Street and Burnett Heads Road	\$ 220,000
Roads	Eggmolsse Street - Upgrade to Sealed Standard	\$ 700,000
Roads	Roads - Minor Projects - Minor Projects as Apprvd by Council	\$ 150,000
Roads	Roads - Road Rehabilitation	\$ 6,000,000
Roads	Roads - Road Resurfacing, Overlay and Re-sheeting	\$ 5,500,000
Roads	Roads - Preconstruction Planning - Budget Work Order	\$ 1,000,000
Roads	BLACKSPOT - 2016/2017 Scotland Street/Eastgate Street - Intersection Safety Improvements - Preconstruction Planning	\$ 360,000
Roads	Budget Work Order - Seal Road Verges to reduce ongoing Maintenance Works	\$ 100,000
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 - Budget Work Order (2016/2017 Minor Roads Projects)	\$ 150,000
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
Roads	Bus Stop and Shelter Upgrade - Various Upgrades of Bus Facilities [Translink]	\$ 25,000
Roads	Hughes Road Extension - Stage 2 - Wearing Road to Watsons Road for land purchase.	\$ 600,000
Roads	IRD1484.2012 - Windermere Road Culvert Upgrade - Flood Evacuation Route - Natural Disaster Resilience Program 2016/2017	\$ 350,000
Roads	IRD2224.2016 - Johnston Street, Avoca - Upgrade from Twyford Street including Duffy Street - Widening and Kerb Construction	\$ 650,000
Roads	IRD2225.2016 - Moorlands Road, Moorland - Widen Existing 0.7 km Narrow Sealed Section Between Quinns Rd and Beestons Rd	\$ 380,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Roads	IRD2310.2016 - Mt Perry Service Road, Bundaberg North -Upgrade and Seal Gravel Sections, Reseal existing and Improve Drainage	\$ 200,000
Roads	IRD2318.2016 - Cloyne Road, Drinana - Widening of Narrow Sealed Road CH 2.01 km to CH 3.36 km	\$ 455,000
Roads	IRD2319.2016 - Tantitha Road, Gooburrum - Widen and Seal Road Shoulders between Fairymead Road and Melaleuca Road	\$ 350,000
Roads	IRD1513.2012 - Ten Mile Road, Sharon - Upgrade and Widen Narrow Sealed Sections between CH 4.3 km and CH 10.3 km	\$ 2,650,000
Roads	ISD1972.2015 - Powers Street, Buxton - Floodway Cross-Drainage Upgrade - Improve Flood Immunity of Culvert	\$ 320,000
Roads	Works for Queensland - Woodgate Esplanade, Woodgate - Seal Car Park Area, Kerb and Channel and Drainage	\$ 80,000
Roads	Works for Queensland - Starkey and Lund Streets, Invicta - Bitumen Seal	\$ 180,000
Roads	Works for Queensland - Mills Street, Invicta - Seal Road	\$ 40,000
Roads	Works for Queensland 2017 - Shady Grove, Bargara - Road Resurface	\$ 35,000
Roads	Works for Queensland - Bungadoo Road, Bungadoo - Seal Southern Section	\$ 129,000
Roads	Works for Queensland 2017 - Bussey Street, Bargara - Road Resurface	\$ 35,000
Roads	Works for Queensland - Runges Road, Damascus - Seal Road	\$ 25,000
Roads	Works for Queensland 2017 - Duffy Street, Burnett Heads - Road Sealing	\$ 65,000
Roads	Works for Queensland - Faldt Street, Norville - Verge Sealing	\$ 81,000
Roads	Works for Queensland - Johnston Street, Millbank - Road Widening	\$ 11,000
Roads	Works for Queensland - Johnston Street, Millbank - Verge Sealing	\$ 200,000
Roads	Works for Queensland - Gahans Road, Kalkie - Upgrade Western Side Drainage, Kerb and Channel and Widening	\$ 230,000
Roads	IRD2437.2017 - Works for Queensland 2017 - Ritchie Street, Norville - Verge Sealing, Maynard Road to Cumming East Road	\$ 46,000
Roads	IRD2438.2017 - Works for Queensland 2017 - Lester Street, Norville - Verge Sealing, Maynard Street to Logan Street	\$ 22,000
Roads	Works for Queensland 2017 - Price Street, Kensington and Horseshose Drive, Kensington - Road Rehabilitation and Widening	\$ 300,000
Roads	Works for Queensland 2017 - Fitzgerald Street / Eggmolesse Street, Norville - Construction of Roundabout	\$ 1,200,000
Roads	IRD2484.2017 - Bourbong Street, Bundaberg - Parking Upgrade Mater Hospital, Install Centre Parkings, Shoulder Sealing Kerb to Kerb, Roundabout Construction	\$ 365,000
Roads	IRD2485.2017 - Esplanade, Elliott Heads - Widen Existing Narrow Sealed Road Between Corolla Street and Atkinsons Road	\$ 350,000
Roads	IRD2504.2017 - Minor Capital Roads Project 2017/2018 - Newman Street Burnett Heads Upgrade. \$100,000	\$ 100,000
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

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
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
Roads	IRD2507.2017 - Budget Work Order - Street Light Installations and Luminaire Upgrades.	\$ 25,000
Roads	IRD2508.2017 - Budget Work Order - Gravel Road Intersection Sealing Program.	\$ 50,000
Roads	IRD2509.2017 - Budget Work Order - Cross Road Drainage Improvements.	\$ 100,000
Stormwater Drainage	Drainage - Preconstruction Planning - Budget Work Order	\$ 250,000
Stormwater Drainage	Sharon Road Sharon - Drainage Improvements at Northern End of Road - Divert Water to Reduce Flooding to Houses Fronting Sharon Road	\$ 150,000
Stormwater Drainage	ISD2042.2016 - Langbeckers Road, Thabeban - Drainage Protection Works at 56 Langbeckers Road Area (2016/2017 Minor Drainage Project)	\$ 100,000
Stormwater Drainage	ISD2028.2016 - Fairydale Moore Park - Tide Gate Drain - Replace Existing Tidal Gates (2016/2017 Minor Drainage Project)	\$ 60,000
Stormwater Drainage	ISD1670.2014 - 2016/2017 Thabeban Stormwater Drainage Scheme - Stage 3	\$ 3,000,000
Stormwater Drainage	ISD1025.2011 - West Bundaberg Drainage Upgrade, Preconstruction and Detailed Design	\$ 50,000
Stormwater Drainage	ISD1232.2011 - Tara Street and Reid Crescent, Innes Park - Drainage Improvements in Rural Residential Estate	\$ 200,000
Stormwater Drainage	ISD1965.2015 - Twyford Street/Johston Street, Avoca - Drainage Improvements with Road - Refer to W18306 and W18307	\$ 350,000
Stormwater Drainage	ISD2266.2016 - Esplanade, Woodgate - Drainage Upgrade Development Agreement (Truck Infrastructure Contribution to Development Works - Hampson Development)	\$ 180,000
Stormwater Drainage	Budget Work Order - Major Drainage Improvement Projects 2017/2018	\$ 1,500,000
Stormwater Drainage	Works for Queensland - Zielkie Avenue, Kalkie - Underground Drainage	\$ 190,000
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
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
Stormwater Drainage	ISD1548.2013 - 2017/2018 Minor Capital Drainage Project - McNeily/Grange Streets Norville - Drainage Pipe Diversion (Divert existing drainage pipe located under house along property boundaries. Including easement acquisitions). \$50,000. Easement Acquisition is Non-Capital.	\$ 50,000
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 is Non-Capital.	\$ 50,000
Stormwater Drainage	ISD2513.2017 - 2017/2018 Minor Capital Drainage Project - Bargara Lakes Drive Bargara - Drainage Improvements (Install Gully Inlets at Cascade Parade and Connect to open drain at 20 Bargara Lakes Drive). \$60,000.	\$ 60,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
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. Easement acquisition cost is Non-Capital.	\$ 70,000
Stormwater Drainage	ISD2514.2017 - 2017/2018 Minor Capital Drainage Project - 3 Ferny Parade Branyan - Drainage Improvements (Upgrad roadside drains and access culverts to on upstream side of road to minimise overtopping of road). \$10,000.	\$ 10,000
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
Stormwater Drainage	ISD2516.2017 - 2017/2018 Minor Capital Drainage Project. Bargara Views Detention Basin Bargara (Fill Detention Basin). \$50,000.	\$ 50,000
Depot Operations	IBU2304.2016 - Bundaberg Depot - Minor Plant Shop - Replace Roof Sheets and purlins	\$ 75,000
Depot Operations	IBU2302.2016 - Operations Centre - Installation of Solar Panels - 2017/2018	\$ 25,000
Depot Operations	IRD2307.2016 - Kalkie Depot - repair failed pavement and seal	\$ 21,000
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
Design Management	IDE2315.2016 - Replacement Total Station - Surveying - 2017/2018	\$ 45,000
Design Management	IDE2315.2016 - Replacement of 2x RTK GPS radios (Airport & Hummock) - CORS network - 2017/2018	\$ 8,800
Fleet Management	Fleet Purchases 2017-2018 - various new fleet purchases	\$ 4,650,000
Fleet Management	QTC Loan Redemption for Fleet Management	\$ 414,000
Wastewater Services	Budget - Wastewater - Capital Plant & Equipment	\$ 150,000
Wastewater Services	Works for Queensland - Thabeban Wastewater Treatment Plant, Thabeban - PV System	\$ 32,000
Wastewater Services	Works for Queensland - Bargara Wastewater Treatment Plant, Bargara - PV System	\$ 22,000
Wastewater Services	Works for Queensland - Millbank Wastewater Treatment Plant, Millbank - PV System	\$ 445,000
Wastewater Services	Rubyanna Sewerage Treatment Plant - Design and Construction of Plant.	\$ 21,913,000
Wastewater Services	Rubyanna Wastewater Treatment Plant - Project Administration and Control (All Stages)	\$ 40,000
Wastewater Services	2015/2016 Sewerage Treatment Plant Upgrade - Construct and Install Aluminium Dosing Facility to Remove Phosphorus (Millbank WWTP Catchment)	\$ 130,000
Wastewater Services	Sewer Pump Stations - Install Sewerage Pump Station at Bundaberg Regional Airport Aviation Precinct	\$ 400,000
Wastewater Services	2016/2017 - Woodgate Vacuum Sewer Extension (New SPS and Vac Mains)	\$ 1,820,000
Wastewater Services	2016/2017 - Belle Eden Gravity Main Construction	\$ 1,000,000
Wastewater Services	SPS Renewals	\$ 380,000
Wastewater Services	Wastewater Reticulation Renewals (Coastal & Hinterland)	\$ 850,000
Wastewater Services	Wastewater Treatment Plant Renewals (Coastal & Hinterland)	\$ 440,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Wastewater Services	2016/17 Wastewater Treatment Plant Renewals - Woodgate Wastewater Treatment Plant - Extension of existing irrigation sprinklers to increase effluent irrigation area	\$ 70,000
Wastewater Services	Port Sewerage Infrastructure - Installation of Gravity Reticulation System	\$ 280,000
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 station at Rowlands Road	\$ 2,100,000
Wastewater Services	2017/18 - 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
Wastewater Services	IWW2193.2016 - Childers WWTP Upgrade	\$ 200,000
Wastewater Services	IWW2194.2016 - Gin Gin Wastewater Treatment Plant Upgrade	\$ 100,000
Wastewater Services	Works for Queensland - Thabeban Wastewater Treatment Plant, Thabeban - Septage Receival System	\$ 45,000
Wastewater Services	Sewerage Reticulation - Gin Gin Backpackers Accomodation, Aplin Terrace, Gin Gin - Sewerage Connection	\$ 190,000
Wastewater Services	QTC Loan Redemption for Wastewater Services	\$ 1,205,000
Water Services	2017/18 - 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
Water Services	Water - Capital Plant & Equipment	\$ 100,000
Water Services	Gregory River Water Treatment Plant - Capital Expenditure Upgrade	\$ 500,000
Water Services	Towers and Reservoirs - Bundaberg - Heaps Street New Roof Structure	\$ 800,000
Water Services	2015/2016 Kalkie Water Treatment Plant Quality Upgrade (POC Coag)	\$ 500,000
Water Services	Water Treticulation Renewals	\$ 730,000
Water Services	Water Treatment and Storage Renewals	\$ 420,000
Water Services	Childers Water Tower Roof Replacement - Churchill Street 2017/2018	\$ 300,000
Water Services	Water - Smart Meter Trial (trial and installation) 2017/18 Budget	\$ 1,250,000
Water Services	2016/17 Water Reticulation Renewals - New PRV to Burnett Heads - PRV to be located at old bore site at 232 Burnett Heads Road	\$ 25,000
Water Services	2016/17 Water Reticulation Renewals - Install scour point in existing 200mm main at Schleger Street	\$ 7,000
Water Services	2016/17 Water Reticulation Rnewals - Install a scour point in existing 200mm main at 323 Burnett Heads Road	\$ 7,000
Water Services	IWA2144.2016 - Branyan Drive / Bock Road Water Main - 2.1km 150mm Water Main - 2017/18	\$ 450,000
Water Services	IWA2258.2016 - Branyan WTP Raw Water Pumps - Replace 2 existing ground level pumps with submersible pumps	\$ 200,000
Water Services	IWA2261.2016 - Branywan WTP Clear Water Storage - New Roof Structure	\$ 500,000
Water Services	IWA2146.2016 - North Bundaberg Water Supply	\$ 400,000

DEPARTMENT/SECTION	PROJECT DESCRIPTION	PROPOSED ORIGINAL BUDGET
Water Services	IWA2259.2016 - Bundaberg WPS Operations (VSD vs Timeclock)	\$ 20,000
Water Services	IWA2260.2016 - Kalkie Water Supply Area PRV Augmentation	\$ 150,000
Water Services	QTC Loan Redemption for Water Services	\$ 284,000
Financial Accounting & Reporting	Works for Queensland 2017 - Financial Services - Budget Work Order	\$ 1,000,000
Corporate Applications	Corporate Applications - Core System Replacement Project	\$ 3,000,000
Corporate Applications	OIA2271.2016 - Corporate Applications - SCADA Reporting	\$ 100,000
Corporate Applications	OIA2269.2016 - Corporate Applications - Online Council Safety Inductions and Training - 2017/2018	\$ 40,000
Corporate Applications	OIA2268.2016 - Objective Connect Software - 2017/2018	\$ 100,000
GIS Management	2017/2018 - GIS Management - Aerial Photography. High and Low Resolution Aerial Photogrpahy conducted every three years by the Department of Natural Resources. Project ID: OIA2200.2016	\$ 30,000
GIS Management	2017/2018 - GIS Management - LiDAR (Light Direction and Ranging) Surface Acquisition. Purchase of the latest 2016 terrain surface from DNRM. Project ID: OIA2201.2016	\$ 109,000
IS Infrastructure	Infrastructure & Operations - 2016/2017 - Core Network Upgrade	\$ 200,472
IS Infrastructure	OIA2358.2017 - Infrastructure and Operations - CCTV Cameras - Waste Facilities - enable ongoing WH&S compliance	\$ 100,000
		\$ 124,739,096
	Donated Assets - Budget	\$ 5,500,000
	TOTAL including donated assets	\$ 130,239,096



BUNDABERG
REGIONAL COUNCIL