

- Building Australia's best regional community



Budget 2018-2019

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Table of Contents

Mayor's message	1
Budget highlights	2
Media releases	4
Budget statements	23
Revenue policy	32
Revenue statement	34
Debt policy	56
Investment policy	58
10 year capital investment	60
Long term financial plan 2019 - 2028	61
Operational Plan 2018 - 2019	80

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“ Council is the only level of government that invests every dollar collected from the local community back into the local community. ”

Mayor's message

The Australian Local Government Association's "State of the Regions" report was released earlier this month in Canberra.

It highlights the inequality that exists between metropolitan Australia and regions such as Wide Bay-Burnett.

I've advocated for a long time there needs to be a coordinated response between all levels of government to build infrastructure, stimulate the private sector and create jobs.

Local Government is the smallest in financial terms and collects the lowest amount of revenue, but we are closest to the people we serve.

Council is the only level of government that invests every dollar collected from the local community back into the local community.

This valuable contribution assists to maintain our unique way of life.

Council also understands that many residents and businesses in the Bundaberg Region are doing it tough.

That's why we have limited this year's rate rise to 1.9 per cent, which is equivalent to the national inflation rate. This is the lowest rate rise in the Council's history and reflects our determination to minimise cost-of-living pressures.

Water access and household waste charges have been frozen at the 2017-18 level.

Council is living within its means and we're being prudent in our spending decisions.

The budget commits \$90 million to capital projects, including nearly \$20 million for roads, \$6.57 million for stormwater drainage, \$3.25 million for parks and sporting facilities, and \$2.67 million for footpaths.

These works build better communities and stimulate the local economy.

Many of these projects will be undertaken by local contractors, delivering flow-on benefits to the regional economy.

The capital works plan will deliver tangible improvements to neighbourhoods across the region.

From picnic shelters to footpaths, playgrounds and better drainage, most people will see changes that improve the amenity of where they live.

There is a strong focus on maintaining the condition of existing facilities, with \$22.5 million allocated to renewing assets.

Council is also taking a long-term view of major projects such as the CBD revitalisation, recognising the need for careful design work, extensive consultation and partnerships with the state and federal governments.

I'd like to thank staff and Councillors for their work in preparing this budget.

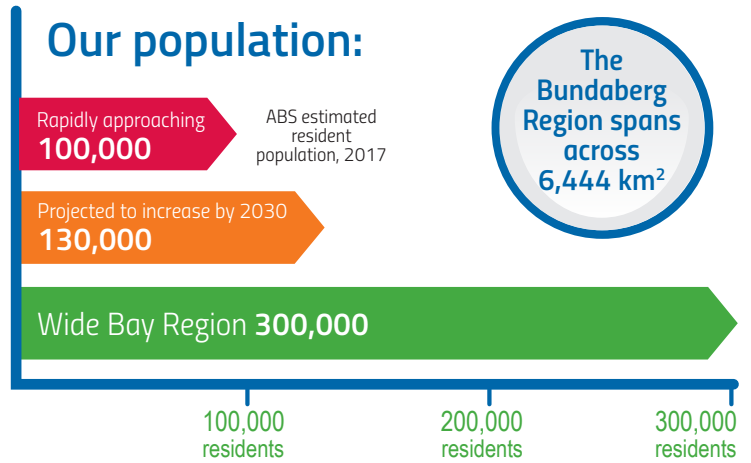
By working together we can build Australia's best regional community.

Jack Dempsey

Mayor, Bundaberg Regional Council

Budget

2018 - 2019



\$90 million
capital budget



\$189 million
operating budget




1.9% rate
revenue increase

The Bundaberg Region's **lowest ever rate rise** minimising cost of living pressures while investing in the region


Capital budget highlights:

\$3 million  in pools, sport and recreation facilities including a shade cover and water play area for Norville Park Olympic Pool


\$2 million  for parks and natural areas including \$425,000 for shade structures


\$20 million  on roads providing better connectivity with an improved regional road network

\$2.6 million  for pathways adding 7 km to the existing footpath network

\$6.5 million  drainage spend addressing legacy drainage issues across the region

A \$5.7 million  airport upgrade including the further development of the Aviation and Aerospace Precinct

\$13.6 million  investment in water ensuring availability and delivery of quality water supply

\$10 million  in wastewater including a major upgrade to the Childers WWTP

Last year across the Bundaberg Region your rates supported:



Treating 200 million litres of water each week



Mowing 575 football fields of grass in urban parks and gardens weekly



88 garbage trucks worth of rubbish collected every week for a cost of \$4.75 per household



Maintaining 3000 km of constructed roads with 2000 tonnes of asphalt used to patch pot holes over 12 months



Adding almost 15 km of additional pathway to the network



Our customer service team engaging with about 2500 callers every week



Responding to 150 animal management requests every week



Collecting and treating on average about 200 litres of wastewater per person every day

Sustainability:

Asset renewal spend

\$266 million

over 10 years

Operating surplus average

\$4.2 million

p.a. over 10 years

Debt balance:

FY2019
\$83 million



FY2023
\$78 million

FY2027
\$49 million

Budget bottom line:

Council is the **only** level of government that invests **every dollar** collected from the **local community** back into the **local community**

Building blocks of a great region

\$3.98 billion
Gross Regional Product (NIEIR 2017)

6564
local businesses (ABS 2017)

1.31 million
visitors annually spending a total of **\$442 million**

\$250 million worth of new projects from **128** successfully incentivised Open for Development applications

2nd fastest job growth rate in Queensland

Residential buildings worth **\$125 million** were approved in 2016/17 (ABS)



28 June 2018

'Responsible' budget invests in the future

Bundaberg Regional Council has adopted a “responsible budget”, with the lowest rate rise in its history, while investing heavily in community infrastructure.

Council is forecasting a surplus of \$4.27 million in 2018-19 from a total operating budget of \$189 million.

Rate revenue will increase 1.9 per cent to a total of \$148 million. The increase is in line with the national Consumer Price Index (CPI of 1.9 per cent, March quarter 2018).

Mayor Jack Dempsey said Council was determined to minimise cost-of-living pressures.

“Council is living within its means and we’re being prudent in our spending decisions,” he said.

The budget commits \$90 million to capital projects, including nearly \$20 million for roads, \$6.57 million for stormwater drainage, \$3.25 million for parks and sporting facilities, and \$2.67 million for footpaths.

“These works build better communities and stimulate the local economy,” Mayor Dempsey said.

“Many of these projects will be undertaken by local contractors, delivering flow-on benefits to the regional economy.”

\$4 million has been allocated for the Elliott Heads foreshore redevelopment and \$5 million to develop the economic potential of the aviation and aerospace precinct at Bundaberg Airport.

Water access and household waste charges have been frozen at the 2017-18 level and a two per cent operational efficiency dividend will be introduced across Council in 2019-20.

Mayor Dempsey said Council was focused on minimising rate rises and meeting community expectations for enhanced facilities.

“The capital works plan will deliver tangible improvements to almost every neighbourhood in the region,” he said.

“From picnic shelters to footpaths, playgrounds and better drainage, most people will see changes that improve the amenity of where they live.

“There is a strong focus on maintaining the condition of existing facilities, with \$22.5 million allocated to renewing assets.

“Council is also taking a long-term view of major projects such as the CBD revitalisation, recognising the need for careful design work, extensive consultation and partnerships with the state and federal governments.”

Ends

Media contact: Michael Gorey 0498 190 205



28 June 2018

Council eases cost-of-living pressure

Mayor Jack Dempsey says Bundaberg Regional Council is doing all it can to alleviate cost-of-living pressures in the community.

This week's Council budget freezes charges for water access and household waste collection.

"Bundaberg is fairly unique among Australian councils in having retained responsibility for waste management, water and sewerage," he said.

"In most other areas there are state or regional water authorities and waste management is frequently outsourced.

"We believe it's better to have our hands on the levers so we can minimise costs to ratepayers."

Council has previously signalled new fees and charges for the coming financial year.

Mayor Dempsey said there would be zero increase for some fees including:

- Swimming pools admission
- Entry to Hinkler Hall of Aviation and Fairymead House
- Pensioner dog registrations
- Airport car parking
- Home and Community Care, neighbourhood centres, disability services and client transport
- Some cemetery fees.

Mayor Dempsey said Council was committed to minimising fees and charges while maintaining the highest-possible standard of service delivery.

"We know that average household incomes in the Bundaberg Region are among the lowest in Australia and we have a large number of residents on pensions," he said.

"Council can play a small but important part in reducing individual financial hardship and strain on household budgets.

"With regard to community care and disability services, by freezing fee increases for these important services we're assisting some of the most vulnerable people in our region."

Ends

Media contact: Michael Gorey 0498 190 205



28 June 2018

Council committed to sustainability

Bundaberg Regional Council is forecasting a surplus of \$4.27 million in FY2018-19 following a \$12 million surplus in the current financial year.

Finance portfolio spokesman, Cr Steve Cooper, said the projected surplus showed that Council was operating within its means, despite challenges such as an 11 per cent rise in electricity costs and a \$387,000 hike (12.7 per cent) in insurance premiums.

“Through strict expenditure control and sound financial management, Council has been able to absorb these increases and not pass on the higher charges to ratepayers,” he said.

Cr Cooper said the Council had a modest level of debt, well below State Government benchmarks.

“Loan funds will be directed towards projects such as the airport precinct development, West Bundaberg stormwater drainage and Gin Gin streetscape.

“To monitor sustainable borrowings the State Government’s guidelines recommend the net financial liabilities ratio shouldn’t exceed 60 per cent.

“Council’s ratio is estimated at 6 per cent for FY2018-19.”

Cr Cooper said Council has access to low-cost finance and the long-term forecast assumes a rate of 3.6 per cent for new borrowings.

He said total rate revenue was budgeted to rise 2.1 per cent, comprising a 1.9 per cent rate increase and 0.2 per cent growth in assessments.

Cr Cooper said individual ratepayers could see variations above or below the 1.9 per cent rate increase depending on property valuations and utility charges.

“There will be no increase next year in charges for water access or household rubbish collection,” Cr Cooper said.

Rates comprise \$148 million of the total \$189 million operating revenue (78 per cent) budgeted by the Council, with the balance received predominantly through fees and charges for Council services, and grants and subsidies.

As part of its commitment to sustainability, Cr Cooper said Council would spend \$266 million over 10 years on renewal of existing assets.

Ends

Media contact: Michael Gorey 0498 190 205



28 June 2018

Council to complete two stages of Elliott Heads Foreshore Master Plan

Council will invest \$4 million to complete two stages of the Elliott Heads Foreshore Master Plan.

Divisional representative Cr Scott Rowleson said Elliott Heads is a family-friendly holiday destination and the improvements will enhance its appeal.

“About six years ago Council developed a master plan to improve the foreshore area through a staged development as funding permitted,” he said.

“The original master plan was developed to an optimum design incorporating feedback gained through extensive consultation with user groups and the community.”

Last year Council was successful in its application to the State Government’s Local Government Grants and Subsidies Program (LGGSP) for \$1.6 million to assist with the completion of Stage 1 and all of Stage 2.

The grant represents 40 per cent of the total required project funding of just over \$4 million, with Council to contribute the balance of just over \$2.4 million.

“Outcomes delivered through the funding will include pathways, formalised car parking, improved landscaping, streetscape improvements, additional shade shelter, picnic areas and signage,” Cr Rowleson said.

“The costs associated with drainage, water and electricity upgrades will also be funded and the project will be completed by June 2019.

“There are still two further stages to the master plan.

“This \$4 million investment will assist in showcasing the immense value and potential of Elliott Heads to a broader audience.”

Council plans some minor changes to the current master plan by having a small section of the car park layout amended to incorporate additional parking near the kiosk and for a small loading zone to allow for personal watercraft to be loaded and unloaded near the river mouth.

Ends

Media contact: Wayne Heidrich 0438 638 407



28 June 2018

Road extension connects coastal communities

Greater connectivity between coastal communities is the driver behind the single biggest local roads investment as part of a \$20 million roads package in the Bundaberg Regional Council budget.

Division Five representative Cr Greg Barnes said Council was investing \$1.6 million in the Hughes Road extension.

“This stage of the project will see a roundabout constructed at the intersection of Hughes and Watsons Roads to address increased traffic movements when the Hughes Road extension is finalised,” Cr Barnes said.

“The intention is that the final stage of this project, which is the extension of Hughes Road from Wearing Road to Watsons Road, will be funded in the 2019-20 budget.

“This investment is another positive step in this ongoing project which will provide greater connectivity between our coastal townships and result in a considerable reduction in traffic along foreshore roads.

“In particular, the extension will reduce the amount of ‘through’ traffic on Miller Street and Woongarra Scenic Drive, which were never designed to carry the current volume of traffic.

“This project has been on the drawing board for well over a decade but due to the expense involved, various stages have had to be deferred in previous budgets.

“This final stage will not only benefit the residents of Bargara and the southern coastal communities but will also provide a practical catalyst for economic growth.”

Coral Coast Chamber of Commerce president David Wise said the project would create plenty of opportunities for the coastal area.

“Once the Hughes Road extension is completed, with Council’s concept to have a distributor road all the way up the coast, it’s going to assist growth, particularly around the Elliott Heads and Coral Cove areas which will become a lot more attractive for development,” Mr Wise said.

“It will provide greater access to the port, Mon Repos and the Bargara Shopping Centre. In terms of traffic, it takes a lot of pressure off Bargara Road, Moodies Road, and Woongarra Scenic Drive.

“I’m looking forward to the project being completed; it will make movement a lot easier between the different parts of the coast, which is good for residents and business.”

Division Six representative Cr Scott Rowleson said the Hughes Road extension was part of a long-term strategy to connect coastal communities between Burnett Heads and Elliott Heads.

“The coastal linking road is part of Council’s future vision for this area,” Cr Rowleson said.

“It will not only provide residents with the connectivity they have been asking for, it will support future growth and stimulate development right along the region’s coastline.”

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Airport development takes off

Major development is taking off at the Bundaberg Regional Airport with \$5.68 million allocated in Council's budget to provide new installations and promote expansion of the Aviation and Aerospace Precinct.

Mayor Jack Dempsey said Council would soon begin work on stage three of the Bundaberg Region Aviation and Aerospace Precinct.

"The precinct master plan consists of a six-stage, 33-lot development across 10.9 hectares and this third stage will result in the development of eight fully serviced allotments including three airside allotments, the construction of taxiways, a loop road and aircraft apron.

"Security at the airport will be improved with \$180,000 towards CCTV while a covered walkway will be installed to the airport terminal carpark at a cost of \$310,000.

"Two airside lots will be set aside for emergency services, which we envisage will be utilised as part of a major overhaul of the outdated facilities currently servicing the operation of the Royal Flying Doctor Service (RFDS) and LifeFlight."

Mayor Dempsey said by identifying the airside lots for the use of RFDS and LifeFlight, Council was aiming to secure a permanent presence for the services within the Bundaberg Region.

"The prospect of having these significantly enhanced aeromedical services based in Bundaberg on a permanent basis is a significant outcome for our community as well as ensuring these vital services remain in a strategically important location."

Airport operations spokesman Cr Greg Barnes said that pushing ahead with the stage three development had been made possible for Council through a grant of \$1.993 million from the State Government under its Building Our Regions program.

"Council has already completed some of the required sewerage infrastructure associated with this development and it is anticipated tenders should be called in August in relation to further work," Cr Barnes said.

"This construction phase will provide a significant economic benefit for the region and is estimated to create approximately 37 full-time jobs.

"I'm particularly pleased to see that a covered walkway from the passenger set-down area to the terminal will assist passengers and their guests during inclement weather and this is particularly relevant for those with disabilities.

"In addition to providing a site for a potential Aeromedical Precinct, the construction of stage three will deliver required development to unlock additional investment opportunities and outcomes that further enhance the safe operation of the Bundaberg Regional Airport."

Ends

Media contact: Wayne Heidrich 0438 638 407



28 June 2018

Sun protection a budget priority

A commitment to a program of shade implementation in parks and play areas across the region will see Council invest almost a half a million dollars in sun protection projects over the coming year.

Environment and natural resources spokesman Cr Bill Trevor said the investment would enable families to enjoy sun-safe activities.

“We are committing just over \$2 million in programs to enhance our parks and natural areas for the benefit of our community and visitors to our region,” he said.

“Additional boardwalk work within the Baldwin Swamp Environmental Park and funding identified for work at Mary Kinross and Neilson Parks at Bargara and Moore Park will ensure facilities in those areas are able to meet increased recreational demand.

“Another area where significant funding is allocated is in supporting the region’s lifesavers.

“Almost \$400,000 is provided to assist the great work of our lifesavers in patrolling our waterways and ensuring the safety of local residents as well as the many visitors who enjoy our beachside lifestyle.”

Cr Trevor said he was pleased that Council had identified funding of just under \$50,000 to upgrade the internal roads within the Bundaberg Cemetery.

“It’s important to have well-defined traffic areas to ensure an appropriate level of access to gravesites for those visiting the cemetery,” he said.

Ends

Media contact: Wayne Heidrich 0438 638 407



28 June 2018

Buckets of fun with pool play area upgrade

The installation of an \$800,000 bucket play area at the Norville Park Swimming Pool is set to provide hours of fun for the region's toddlers.

Venues and facilities portfolio spokesman Cr John Learmonth said the improvements were continuing at the Norville Park Olympic Pool following a million-dollar makeover of its two pools last year. "An extra \$800,000 will be invested in the new financial year, with half a million dollars completing the \$800,000 shaded bucket play area and a \$300,000 shade cover to be installed over the 25-metre pool," Cr Learmonth said.

"Concept plans for the water play area are expected to be available by early September, with Council now calling tenders for design and construction."

Facility manager Michele Watson said pool users had frequently provided feedback about the need for increased shade and play facilities in the region.

"We have up to 7000 people through the gates a month in summer and additional shade would be very helpful," Ms Watson said.

"We have a lot of families asking for it so I know it will be popular."

As owner of Bundaberg Swim Academy, Ms Watson said a water play area could have positive impacts for those learning to swim.

"Interactive water play is a lot of fun and it encourages young families to participate in water activities in a safe and nurturing environment," she said.

"It is beneficial not just for young people but also for people with disabilities who can use a fun, shallow area to gain some water confidence and enjoy it at the same time. It's going to be a great asset for the community."

Divisional representative Cr Ross Sommerfeld said the bucket play area added a new recreational dimension for toddlers and small children.

"This will provide a safe, secure and appropriate area for families with young children to enjoy an experience that offers fun in a safe environment," he said.

"Significant resources have been invested into the Norville Park pools, with a complete refurbishment last year including competition standard timing equipment and a lift providing access for people with disabilities.

"This is an area widely utilised during the swimming season, especially for timekeepers."

Cr Learmonth said Council was committed to a sun-safe policy and was allocating funds across the region to ensure play areas provide an appropriate level of sun protection.

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Water investment plans for the future

Funding an \$8 million upgrade to the Kalkie Water Treatment Plant underpins an investment of \$23.66 million in the region's water and wastewater infrastructure.

Portfolio spokesman Cr Jason Bartels said a need to ensure reliability and meet growing demand required Council to budget significant amounts.

"Growth across the region demands this level of investment," he said.

"As a Council we are committed to the delivery of quality water supply and sewerage infrastructure capable of promoting and supporting regional development.

"The Kalkie Water Treatment Plant services a massive slice of the urban and coastal distribution areas."

Cr Bartels said there was a \$1.2 million allocation in the budget for a trial of smart water meters.

"Trial sites are being identified across the region as Council considers alternatives to replace its ageing water meter fleet," he said.

"It is also pleasing to note that Burnett Heads, Mon Repos, Gin Gin and North Bundaberg will also receive investment in water supply infrastructure in this budget.

"The allocation of \$3.6 million to upgrade the Childers Sewerage Treatment Plant will be supported over the next three years, as will substantial investment at Gin Gin, Elliott Heads North and Bargara.

"The proactive manner in which Council is assessing its water and sewerage strategy comes off the back of the commissioning this year of the Rubyanna Wastewater Treatment Plant, the single largest infrastructure project ever undertaken by Council."

Ends

Media contact: Wayne Heidrich 0438 638 407



28 June 2018

Major investment in roads and drainage

The importance of transport corridors coupled with the ongoing “fix” to historical drainage issues has resulted in Council identifying \$29 million in roads and drainage projects in the 2018-19 budget.

“To maintaining the quality of our assets and meet community expectations for better road surfaces, Council will commit almost \$20 million in roadworks over the next 12 months,” portfolio spokesman Cr Wayne Honor said.

The staged extension of Hughes Road at Bargara will receive an additional \$1.6 million, with projects scheduled to be finalised through a commitment of \$3.8 million in next year’s budget.

“Residents across the region will see numerous smaller projects rolled out in their streets and neighbourhoods with Works for Queensland funding allocated to 30 projects.

“An amount of \$1.2 million will be invested in a roundabout to further improve traffic flows at the intersection of Fitzgerald Street and Thabeban Street.

“Bridge works also form a significant part of budget expenditure and Smiths Creek Bridge on Bucca Road will be replaced at a cost of \$1.6 million and \$800,000 will be spent on the McCoys Creek Culvert.

“Significant wet weather events in the past few years has required Council to focus on drainage problems and funding continues to be allocated for what are, in many cases, legacy drainage issues.

“Places like McCarthy Road, Thabeban and West Bundaberg will be included in the \$6.5 million allocated to be spent on drainage across the region in the coming 12 months.”

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Waste minimisation focus in budget

Bundaberg Regional Council is continuing its commitment to waste minimisation, with nearly \$400,000 allocated to the Material Recovery Facility (MRF) Precinct for a Container Refund Scheme (CRS) collection point to be established and potential on-site processing.

Waste and recycling portfolio spokesperson Cr Scott Rowleson said the facility would be modified to enable roll-out of the State Government program from November 1.

“The CRS is an initiative that aims to reduce littering and increase recycling by offering a 10c refund on eligible empty drink bottles,” Cr Rowleson said.

“The MRF is the ideal location to act as a local collection point for the scheme and this will create job opportunities for Impact Community Services.

“Recent changes in China regarding the acceptance of some lower grade imported recyclable materials has reduced the available market for Australian processors for those materials, but this scheme will offset that to some degree, which is another boost for local jobs.”

Cr Rowleson said there were plenty of highlights for his division and portfolio in the budget.

“We have delivered a responsible budget that recognises the impact on residents from the ever-increasing cost of living, which is why there will be absolutely no increase on household rubbish collection charges,” he said.

“There will also be no increase in fees for the disposal of domestic green waste, mattress and tyres at Bundaberg Regional Council waste facilities.

“It is also pleasing to see work progressing right along the coastal strip, including an additional \$1 million to finalise the Burnett Heads Streetscape project and \$4 million to progress the Elliott Heads Foreshore Master Plan.”

Park upgrades and the installation of CCTV cameras will also be rolled out in Division Six.

“This is a very positive budget that will continue to grow our region into the future,” Cr Rowleson said.

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Childers and Woodgate investments deliver lasting benefit

A budget commitment of \$3.6 million to upgrade the Childers wastewater treatment plant headlines new expenditure for numerous projects across Division Two.

Divisional representative Cr Bill Trevor said priority projects had received funding and he was pleased with the spread of works.

“Upgrading the sewerage treatment plant is essential given that we need infrastructure capacity to cater to future residential expansion,” he said.

“In line with Council’s commitment to renewable energy, solar systems will also be installed at both Childers and Woodgate wastewater treatment plants to assist in offsetting the costs of ongoing power consumption.

“Further expenditure has been identified for the Woodgate Vacuum Sewerage Extension with \$200,000 allocated in the budget on top of the \$2.3 million invested in this project in the current financial year.

“Roads and drainage work will also be carried out across the division with sections of Church Street, Agnesvale, Prosser and Knudsens Roads identified for bitumen seal upgrade as well as \$90,000 in drainage work for Sixth Avenue at Woodgate.”

Cr Trevor said it was also pleasing to see footpath construction at Moray Court, Woodgate and Lord and Broadhurst Streets in Childers included in budget works.

“We will also complete the footpath from the main street to the RV parking area in Crescent Street, with similar footpath construction connecting the hospital in Broadhurst Street to Ginns Road,” he said.

“Lighting at the Childers Showgrounds is also on the program with \$160,000 included to upgrade the flood lighting.

“Council has provided a focus on projects that will deliver a lasting benefit and encourage development within the region while also allocating funding to numerous small projects that improve the lifestyle of many residents in the locations in which they live.”

Cr Trevor said ongoing road maintenance work across the division would continue as normal.

Ends

Media contact: Wayne Heidrich 0438 638 407



28 June 2018

New paths will improve safety and lifestyle

More than one kilometre of new pathway will increase connectivity to Baldwin Swamp and ensure a safe trip to and from school for students.

Division Nine representative Cr Judy Peters said \$490,000 had been set aside in the budget for pathway projects in the area.

“This investment will see 1450 metres of pathway and bikeway added to our existing network, creating lifestyle opportunities that can’t be underestimated,” Cr Peters said.

“Enhancing connectivity and creating opportunities for increased recreation are so important, particularly in this area, located so close to a significant natural area and within walking or cycling distance to the Bundaberg CBD.

“The safety of our school students was also an important factor, providing a defined path for access to the school.

“The benefits of these facilities is that they are age and access friendly, which means they offer everyone in our community the option to lead a healthy, active lifestyle either individually or with family and friends.”

The upgrades include the extension of the recently completed Baldwin Swamp pathway from Steindl Street to Totten Street and access to the rear and front entrances of Kepnock State High School from the pedestrian refuge on FE Walker Street to Kepnock Rd.

A \$625,000 upgrade to Gahans Road will improve drainage in the residential area, with the installation of kerb and channel bringing the road into line with surrounding suburban streets.

Cr Peters said that following recent renovations to Moncrieff Entertainment Centre, Council was continuing its commitment to arts and culture through the development of a strategy.

“We will continue to work with the community to develop an Arts and Cultural Strategy that will help us to identify the future direction of Council funding and services in this area,” she said.

“This will lead to the development of a master plan to guide arts and culture in the region for the next five years.

“Council will also continue to offer a range of free and low-cost community events that appeal to the entire community whether it be Childers Festival, Flourish Family Fun Day or the annual Seniors Forum.”

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Improvements at Multiplex and Showgrounds

Two locations which underwent major development in recent years will attract additional budget funding to maximise their community use.

The Bundaberg Multiplex and the Recreational Precinct will jointly be allocated almost \$800,000 for improvements.

Regulatory services portfolio spokesman Cr John Learmonth said the two popular venues were heavily used and the extra expenditure would enable essential improvements.

“The Bundaberg Multiplex will receive \$505,000, with the bulk of that amount, \$315,000, being invested in more car parking,” he said.

“An additional 100 car parks will be created to meet increased sporting and recreational use of the facility as well as its growing use as a function and convention centre.

“With Council management staff now located onsite at the centre an amount of \$150,000 has been allocated to provide suitable office space.

“The growing popularity of the Recreational Precinct also demands that upgrades are applied to the electrical systems and additional seating is being installed.”

Cr Learmonth said that just under \$300,000 had been budgeted for work at the precinct in the coming financial year.

“The Bundaberg Show is obviously a prime event at the precinct and passes the user test essential for Council to pinpoint where improvements can be made,” he said.

“The Recreational Precinct is heavily booked during the year with numerous horse events taking advantage of the superb stables and under-cover areas.”

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Better roads and drainage in Branyan, Avoca

Bundaberg Regional Council is making a significant investment to improve roads, paths and drainage in Division 8.

Divisional representative Cr Steve Cooper said a recently commenced drainage project at Avoca would be completed in the new financial year.

“Work is under way now and will make a significant difference,” he said.

“The drainage upgrades will alleviate flooding of properties in Twyford St, Duffy St and Payne St, including some aged care facilities.

“The widening of Johnston St will improve safety on a very busy road. This will not only provide benefits for the local residents but will increase safety and accessibility to the shopping complex for all motorists.”

Cr Cooper said the budget invests \$800,000 towards the McCoys Creek Culvert Rehabilitation project on Branyan Drive to ensure the structure’s longevity.

Cr Cooper said work will also begin soon to refurbish the playground and build a car park at Houston Drive Park in Avoca.

“The upgrades will provide a safe location to access the park facilities and enhance the play opportunities for children, including new swings, a slide and climbing equipment,” he said.

“Council will also build an amenities block, which should be constructed by the end of this year.”

Cr Cooper said \$275,000 had been allocated to widen Kendalls Road and improve drainage on the southern side.

More than \$100,000 will be spent to widen the shoulders on Branyan Drive to two lanes from Daveys Drive to the boat ramp.

“This will greatly improve boating facility access,” he said.

Cr Cooper said Council had focused on projects that will deliver a lasting improvement to benefit residents and visitors.

“This is all part of our commitment to build Australia’s best regional community,” he said.

Ends

Media contact: Michael Gorey 0498 190 205



28 June 2018

Tourism investment drives growth

With a tourism industry worth more than \$440 million in visitor expenditure and employing 5220 people, Bundaberg Regional Council is continuing to invest in the attraction of visitors.

Portfolio spokesman Cr Greg Barnes said Council's tourism investment was spearheaded by \$600,000 in support for Bundaberg North Burnett Tourism (BNBT).

"As the region's peak tourism body, BNBT is responsible for the attraction of visitors to the local area," Cr Barnes said.

"This funding enables BNBT to operate Visitor Information Centres, promote the region nationally and internationally and develop the industry locally."

Hinkler Hall of Aviation, home of Bundaberg's favourite son Bert Hinkler, will receive a \$150,000 upgrade across a number of projects.

"One of the highlights of any visit to Hinkler Hall is the opportunity to see Bert's original Avro Baby, which was used in his first flight between England and Australia," Cr Barnes said.

"These funds will assist to improve access around the plane and install both a diorama and interactive display.

"Lighting improvements will also be made to the facility, which will improve safety for visitors and save on energy costs."

With 168,831 passengers through the airport in the past 12 months, Cr Barnes also welcomed the \$5.68 million investment in the Bundaberg Regional Airport, including for new taxiways, aprons, expansion of the Aviation and Aerospace Precinct, and the construction of a weatherproof cover for the pedestrian walkway from the drop-off area to the terminal.

Cr Barnes said residents in his division were also big winners in the 2018-19 budget.

"Coastal residents will certainly welcome the \$8 million upgrade of the Kalkie Water Treatment Plant, which will address some long-standing seasonal issues that affect the taste of the source water," he said.

"Our parks will also receive a boost with \$115,000 allocated to a carpark seal in Mary Kinross Park and \$100,000 towards parking enhancements at Neilson Park. Neilson Park is also one of the parks identified for the installation of a new shade structure."

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

Super parking investment to benefit sporting groups

Increased opportunities to enjoy healthy and active lifestyles is the driver behind a \$1.16 million budget investment in sport and recreational facilities.

Bundaberg Regional Council Governance and Sport and Recreation portfolio spokesperson Cr Helen Blackburn said a highlight of the 2018-19 budget was a \$578,000 carpark upgrade for the Bundaberg Superpark.

“With both athletics and netball located within the Superpark attracting regional and state carnivals, and regional usage of this facility increasing, we have identified a need to progress plans for formalised carparking,” Cr Blackburn said.

“This project will see two carparks constructed in stages, resulting in a total of 134 carparks, including three disabled parks. Based on feedback from sporting groups we will also realign the limited number of existing carparks to ensure ease of access to the facility.

“Lighting will also be installed in the carparks as a safety measure.”

Within Division Four, Cr Blackburn said it was exciting to see a \$500,000 Botanic Gardens playground upgrade ready to commence early in the new financial year.

“A nature-inspired playground will be installed which complements the surrounding gardens, creating a destination play area right on the door step of Bundaberg as you drive in from the north. The upgrade will include some waterplay features and will offer hours of fun to local and visiting children and families.

“An additional \$150,000 will be allocated to the Botanic Gardens area to provide new shelters, pathways and gardens and improve the front entrance.”

Cr Blackburn also welcomed the completion of the “missing link” in a pathway that provides connectivity from North Bundaberg to the CBD.

“An additional 500m of pathway will be added to our existing network as part of a \$130,000 upgrade on Queen St,” she said.

“This will connect to existing infrastructure around North Bundaberg Primary School and increase pedestrian safety by providing a defined path through parklands, rather than walking beside what is a very busy road.

“In addition to these works, it’s wonderful to know that this budget will see roads, drainage and pathway upgrades progressing right throughout Division Four.”

Ends

Media contact: Megan Dean 0409 392 236



28 June 2018

State charges clearer on new Council rate notice

Ratepayers across the Bundaberg region will notice an obvious change to the appearance of their next half-yearly rate notice, with State Government charges now clearly highlighted.

Mayor Jack Dempsey requested a redesign of the rate notice so the State Government Emergency Management Fire and Rescue Levy (EMFRL) charges could be clearly identified.

“Council collects the charge on behalf of the State Government but our traditional rate notices didn’t clearly split the government charge from Council charges,” he said.

“For the average ratepayer the EMFRL adds more than \$100 to the half-yearly rate notice and becomes a part of the bottom-line amount.

“The State Government Emergency Management Levy, which funds a vital service, has this year risen 3.5 per cent, which seems in line with the State’s average rise in fees and charges including vehicle registration.

“Council is assisting ratepayers under financial pressure by providing the lowest rate increase in the 10-year history of Bundaberg Regional Council.”

Ends

Media contact: Wayne Heidrich 0438 638 407

Rate Notice



A Sample Account
 123 Sample Street
 SAMPLEVILLE QLD 4670

002

Rate Notice for Period 1/7/2018 to 31/12/2018
Assessment Number 165468
Valuation \$89,000
Area 607.0000 Sq Mtrs
Issue Date 30/07/2018
Due Date 03/09/2018

Property Location and Description: 123 Sample Street SAMPLEVILLE QLD 4670 Lot 99 RP 11111

Council Rates & Charges	Annual Charge	Number of Services	Half Yearly Charge
General Rate - Category 1		1.2891 cents/\$ on \$89,000	\$573.65
Sewerage Charge	744.00	1.00	\$372.00
Waste Collection Charge	342.00	1.00	\$171.00
Community & Environment Charge	50.00	1.00	\$25.00
Water Access - 20MM	416.00	1.00	\$208.00
Water Consumption - Bberg			\$74.24
Sub-Total			\$1,423.89
State Government Charges			
State Emergency Levy Grp 2 Cl A	217.40	1.00	\$108.70
Sub-Total			\$108.70
Total Levy			\$1,532.59
TOTAL PAYABLE			\$1,532.59
Discount if payment made by 03/09/2018			\$57.37

Payments received after 17 July 2018 will not show on this Notice.
TOTAL PAYMENT IF DISCOUNT APPLIES \$1,475.22

Meter Readings	Previous Reading	Current Reading	Consumption
Meter No. M507259	09/2017 3907	04/04/2018 3971	64 KL

Notice is hereby given that the rates and charges levied by Bundaberg Regional Council, by virtue of the Local Government Act 2009, on land described above for the period stated on the Rate Notice are DUE AND PAYABLE ON OR BEFORE THE DUE DATE OF THIS RATE NOTICE. Furthermore, rates and charges not paid by the due date are deemed to be overdue. Stephen Johnston, CHIEF EXECUTIVE OFFICER

BUN004A

Payment Slip



Amount Due if paid by Due Date



*467 165468 \$1,475.22

Amount Due if paid after Due Date



*467 165468 \$1,532.59

A Sample Account
 123 Sample Street
 SAMPLEVILLE QLD 4670



Billor Code: 0467
 Ref: 165468

Pay in person at any Post Office by phone 13 18 16
 or go to postbillpay.com.au

BPAY Billor Code: 5744
 Ref: 165468
 BPAY® this payment via Internet or phone banking.
 BPAY View® - View and pay this bill using internet banking.
 BPAY View Registration no.: 165468
 *Registered to BPAY Pty Ltd. ABN 69 079 137 518

Assessment Number	165468
Due Date	03/09/2018
Amount due if paid by Due Date	\$1,475.22
Amount due if paid after Due Date	\$1,532.59

Please see over for other payment options

Budget statements



BUNDABERG REGIONAL COUNCIL

Budgeted Statement of Income and Expenditure

For the period ending 30 June 2019

	Council			General			Water			Wastewater			Waste Management		
	Estimated Actuals	Original Budget	Forecast	Forecast	Forecast	Forecast	Original Budget	Forecast	Forecast	Original Budget	Forecast	Forecast	Original Budget	Forecast	Forecast
Operating Income															
Rates and utility charges*	153,185,171	156,363,235	151,978,136	164,186,015	79,072,404	89,334,052	27,953,000	28,160,702	28,370,079	28,494,000	29,861,488	30,850,534	14,555,000	15,083,542	15,631,350
Less: Discounts & pensioner remissions	(8,319,892)	(8,475,559)	(8,633,274)	(8,792,991)	(8,045,764)	(8,178,346)	(161,590)	(169,670)	(178,153)	(210,670)	(215,990)	(223,500)	(193,190)	(202,850)	(212,992)
Net rates and utility charges	144,865,279	147,887,685	143,344,862	155,393,024	71,026,640	81,155,706	27,791,410	27,991,032	28,191,926	28,283,330	29,444,498	30,627,034	14,361,810	14,880,692	15,418,358
Fees and charges	19,783,129	20,781,280	21,230,663	21,690,003	15,625,901	15,913,639	782,000	818,360	856,455	606,000	634,590	664,537	3,999,745	4,151,822	4,255,372
Interest	3,562,842	3,150,448	3,670,742	3,407,852	1,498,048	1,624,534	1,229,000	1,489,800	1,308,320	165,400	206,200	155,620	258,000	352,208	309,160
Sales, contract and recoverable works	5,629,317	5,398,134	5,467,451	5,576,801	3,689,856	3,914,878	723,000	759,150	797,105	374,000	392,700	412,334	611,278	400,723	410,742
Grants and subsidies	12,835,680	11,526,395	11,434,226	11,662,910	11,434,226	11,662,910	-	-	-	-	-	-	-	-	-
Donations and other contributions	287,342	187,812	191,568	195,400	191,043	194,862	-	-	-	-	-	-	512	525	538
Profit on sale of developed land held for resale	69,464	123,000	1,368,000	123,000	1,368,000	123,000	-	-	-	-	-	-	-	-	-
TOTAL OPERATING REVENUE	187,033,053	189,053,754	186,707,812	198,048,990	105,185,222	114,641,489	30,525,410	31,058,342	31,153,806	29,428,730	30,677,978	31,859,525	19,231,345	18,785,970	20,394,170
Operating Expenditure															
Employee, materials and services	(125,936,758)	(133,630,874)	(133,039,075)	(138,563,584)	(82,472,304)	(86,323,617)	(12,960,719)	(12,874,809)	(13,403,416)	(12,710,547)	(12,624,951)	(13,142,309)	(14,577,934)	(15,067,011)	(15,694,242)
Finance costs	(3,952,853)	(4,405,879)	(4,485,282)	(4,713,698)	(1,404,454)	(1,384,183)	(296,385)	(287,179)	(288,540)	(1,841,292)	(1,946,649)	(2,195,975)	(653,989)	(645,000)	(645,000)
Depreciation	(44,547,668)	(46,744,219)	(48,562,755)	(50,016,268)	(33,328,457)	(34,694,317)	(5,467,230)	(5,603,911)	(5,744,009)	(6,518,689)	(6,681,554)	(6,848,593)	(1,429,943)	(1,583,013)	(1,478,540)
TOTAL OPERATING EXPENDITURE	(174,437,279)	(184,780,972)	(186,087,152)	(193,293,550)	(128,571,075)	(133,652,926)	(18,724,334)	(18,765,899)	(19,435,965)	(21,070,428)	(21,255,154)	(22,188,877)	(16,861,866)	(17,495,024)	(18,017,782)
Estimated Costs of Significant Business and Commercial Business Activities															
Community service obligations	-	-	-	-	(4,826,197)	(4,877,376)	515,590	517,614	519,663	526,723	537,263	548,034	3,783,884	3,822,499	3,865,771
Competitive neutrality adjustments	-	-	-	-	380,298	340,690	2,981	7,796	12,786	(204,037)	(186,952)	(173,286)	(199,252)	(199,534)	(199,705)
Internal tax equivalents paid	-	-	-	-	8,121,735	8,194,838	(3,707,299)	(3,465,820)	(3,156,478)	(2,603,265)	(2,858,376)	(2,915,124)	(1,811,171)	(1,870,642)	(1,932,084)
Return on capital	-	-	-	-	9,300,000	9,300,000	(5,500,000)	(5,500,000)	(5,500,000)	(3,800,000)	(3,800,000)	(3,800,000)	-	-	-
Operating surplus/(deficit)	12,595,774	4,272,782	620,360	4,755,440	(10,427,701)	(6,321,014)	3,112,356	3,852,033	3,593,812	2,277,723	3,112,759	3,332,272	4,182,940	4,083,269	4,150,370
Capital Activities															
Grants and subsidies	31,465,510	15,689,373	15,932,034	14,911,416	15,932,034	14,911,416	-	-	-	220,500	-	-	112,500	-	-
Contributions from developers	5,803,941	10,850,000	10,850,000	10,850,000	4,855,000	4,855,000	2,997,500	2,997,500	2,997,500	2,997,500	2,997,500	2,997,500	-	-	-
Other capital income	954,000	1,985,300	1,835,300	1,530,400	1,835,300	1,530,400	2,997,500	2,997,500	2,997,500	3,218,000	2,997,500	2,997,500	112,500	-	-
TOTAL CAPITAL ACTIVITIES	38,226,451	28,534,673	28,617,334	27,291,816	22,622,334	21,296,816	2,997,500	2,997,500	2,997,500	3,218,000	2,997,500	2,997,500	112,500	-	-
Net result	50,822,225	32,807,455	29,237,694	32,047,256	12,194,633	14,975,802	6,109,856	6,849,533	6,591,312	5,495,723	6,110,259	6,328,772	4,295,440	4,083,269	4,150,370

*Change in Total Rates and Utility Charges Levied 2.07%

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

For the period ending 30 June 2019	Estimated Actuals	Original Budget	Forecast	Forecast
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Current Assets				
Cash and cash equivalents	103,773,659	97,922,537	89,382,566	87,742,555
Trade and other receivables	15,074,034	15,269,614	14,890,883	15,987,792
Inventories	4,068,797	4,031,797	3,914,797	3,877,797
Non-current assets held for sale	798,233	798,233	798,233	798,233
	<u>123,714,723</u>	<u>118,022,181</u>	<u>108,986,479</u>	<u>108,406,377</u>
Non-Current Assets				
Investment property	8,347,178	8,347,178	8,347,178	8,347,178
Property, plant and equipment	2,060,976,471	2,106,193,631	2,164,622,333	2,202,897,331
Intangible assets	6,428,176	6,182,083	5,900,808	5,544,555
	<u>2,075,751,825</u>	<u>2,120,722,892</u>	<u>2,178,870,319</u>	<u>2,216,789,064</u>
TOTAL ASSETS	<u>2,199,466,548</u>	<u>2,238,745,073</u>	<u>2,287,856,798</u>	<u>2,325,195,441</u>
Current Liabilities				
Trade and other payables	14,664,488	15,414,774	15,216,318	15,950,227
Borrowings	6,711,744	7,464,032	7,956,695	7,333,081
Provisions	12,000,000	12,000,000	12,000,000	12,000,000
Unearned revenue	570,928	570,928	9,170,928	9,884,228
	<u>33,947,160</u>	<u>35,449,735</u>	<u>44,343,941</u>	<u>45,167,536</u>
Non-Current Liabilities				
Borrowings	71,392,351	75,930,847	84,975,821	85,643,526
Provisions	17,515,784	17,945,784	18,375,784	18,805,784
	<u>88,908,135</u>	<u>93,876,631</u>	<u>103,351,605</u>	<u>104,449,310</u>
TOTAL LIABILITIES	<u>122,855,295</u>	<u>129,326,365</u>	<u>147,695,546</u>	<u>149,616,846</u>
NET COMMUNITY ASSETS	<u>2,076,611,253</u>	<u>2,109,418,708</u>	<u>2,140,161,253</u>	<u>2,175,578,595</u>
Community Equity				
Asset revaluation surplus	461,030,782	461,030,782	462,535,631	465,905,718
Retained surplus	1,615,580,471	1,648,387,926	1,677,625,621	1,709,672,877
TOTAL COMMUNITY EQUITY	<u>2,076,611,253</u>	<u>2,109,418,708</u>	<u>2,140,161,253</u>	<u>2,175,578,595</u>

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

For the period ending 30 June 2019	Estimated Actuals	Original Budget	Forecast	Forecast
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts from customers	170,220,426	173,014,600	170,309,652	181,476,100
Payments to suppliers and employees	(134,689,489)	(133,172,887)	(133,523,986)	(138,121,857)
	<u>35,530,937</u>	<u>39,841,713</u>	<u>36,785,666</u>	<u>43,354,243</u>
Recurrent grants, subsidies, contributions and donations	14,095,917	12,459,741	11,635,671	11,836,588
Interest received	3,562,840	3,150,448	3,670,742	3,407,852
Proceeds from sale of developed land held for resale	91,120	160,000	1,485,000	160,000
Borrowing costs	(3,122,754)	(3,573,194)	(3,666,649)	(3,882,975)
Net Cash Inflow/(Outflow) from Operating Activities	<u>50,158,060</u>	<u>52,038,707</u>	<u>49,910,431</u>	<u>54,875,708</u>
Cash Flow from Investing Activities :				
Proceeds from sale of property, plant and equipment	954,000	1,985,300	10,435,300	2,243,700
Capital grants, subsidies, contributions and donations	31,772,565	18,549,373	18,782,034	17,761,416
Payments for property, plant and equipment	(104,725,284)	(83,595,286)	(97,120,373)	(76,564,926)
Payments for intangible assets	(234,000)	(120,000)	(85,000)	-
Net Cash Inflow/(Outflow) from Investing Activities	<u>(72,232,719)</u>	<u>(63,180,613)</u>	<u>(67,988,039)</u>	<u>(56,559,810)</u>
Cash Flow from Financing Activities :				
Proceeds from borrowings	25,500,000	12,000,000	17,000,000	8,000,000
Repayment of borrowings	(5,672,918)	(6,709,216)	(7,462,363)	(7,955,909)
Net Cash Inflow/(Outflow) from Financing Activities	<u>19,827,082</u>	<u>5,290,784</u>	<u>9,537,637</u>	<u>44,091</u>
Net Increase/(Decrease) in Cash Held	<u>(2,247,577)</u>	<u>(5,851,122)</u>	<u>(8,539,971)</u>	<u>(1,640,011)</u>
Cash at beginning of reporting period	106,021,236	103,773,659	97,922,537	89,382,566
Cash at end of Reporting Period	<u>103,773,659</u>	<u>97,922,537</u>	<u>89,382,566</u>	<u>87,742,555</u>

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

For the period ending 30 June 2019	Estimated Actuals	Original Budget	Forecast	Forecast
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Opening Balance - Retained Surplus	1,564,758,246	1,615,580,471	1,648,387,926	1,677,625,621
Net result	50,822,225	32,807,455	29,237,695	32,047,256
Closing Balance - Retained Surplus	<u>1,615,580,471</u>	<u>1,648,387,926</u>	<u>1,677,625,621</u>	<u>1,709,672,877</u>
Opening Balance - Asset Revaluation Surplus	461,030,782	461,030,782	461,030,782	462,535,631
Increase in asset revaluation surplus	-	-	1,504,849	3,370,086
Closing Balance - Asset Revaluation Surplus	<u>461,030,782</u>	<u>461,030,782</u>	<u>462,535,631</u>	<u>465,905,718</u>
Total Community Equity	<u>2,076,611,253</u>	<u>2,109,418,708</u>	<u>2,140,161,252</u>	<u>2,175,578,595</u>

BUNDABERG REGIONAL COUNCIL
Income and Expenditure
Long-Term Financial Forecast

For the period ending 30 June 2019

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Income										
Rates and utility charges	156,363,235	151,978,137	164,186,015	168,388,615	172,713,163	177,474,130	182,375,465	187,421,426	192,616,407	197,964,937
Less: Discounts & pensioner remissions	(8,476,550)	(8,633,274)	(8,792,991)	(8,955,760)	(9,121,640)	(9,290,693)	(9,462,979)	(9,638,562)	(9,817,507)	(9,999,878)
Net rates and utility charges	147,886,685	143,344,863	155,393,024	159,432,855	163,591,523	168,183,438	172,912,486	177,782,864	182,798,901	187,965,059
Fees and charges	20,781,280	21,230,663	21,690,002	22,159,524	22,639,460	23,130,048	23,631,531	24,144,159	24,688,187	25,203,874
Interest	3,150,448	3,670,742	3,407,852	3,398,486	3,594,264	4,102,664	4,534,769	5,014,599	5,146,649	5,519,924
Sales, contract and recoverable works	5,398,134	5,467,451	5,576,800	5,688,336	5,802,103	5,918,145	6,036,508	6,157,238	6,280,383	6,405,991
Grants and subsidies	11,526,395	11,434,226	11,662,910	11,896,168	12,134,092	12,376,774	12,624,309	12,876,795	13,134,331	13,397,018
Donations and other contributions	187,812	191,568	195,400	199,308	203,294	207,360	211,507	215,737	220,052	224,453
Profit on sale of developed land held for resale	123,000	1,368,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000
TOTAL OPERATING REVENUE	189,053,754	186,707,514	198,048,989	202,897,678	208,087,736	214,041,428	220,074,111	226,314,393	232,371,503	238,839,318
Operating Expenditure										
Employee, materials and services	(133,630,873)	(133,039,076)	(138,563,583)	(143,853,642)	(148,147,378)	(152,350,892)	(157,127,937)	(161,493,697)	(168,799,737)	(177,156,597)
Finance costs	(4,405,880)	(4,485,282)	(4,713,698)	(4,626,883)	(4,247,268)	(3,877,311)	(3,514,060)	(3,256,367)	(3,044,384)	(2,852,720)
Depreciation	(46,744,219)	(48,562,795)	(50,016,268)	(51,644,314)	(52,073,266)	(52,481,842)	(53,091,511)	(53,850,723)	(55,413,241)	(56,764,334)
TOTAL OPERATING EXPENDITURE	(184,780,972)	(186,087,153)	(193,293,549)	(200,124,839)	(204,467,912)	(208,710,045)	(213,733,507)	(218,600,786)	(227,257,362)	(236,773,651)
Operating surplus/(deficit)	4,272,782	620,361	4,755,440	2,772,839	3,619,824	5,331,383	6,340,604	7,713,607	5,114,140	2,065,667
Capital Activities										
Grants and subsidies	15,699,373	15,932,034	14,911,416	2,600,000	4,100,000	4,100,000	7,600,000	7,600,000	17,600,000	12,600,000
Contributions from developers	10,850,000	10,850,000	10,850,000	10,850,000	10,850,000	10,850,000	10,850,000	10,850,000	10,850,000	10,850,000
Other capital income	1,985,300	1,835,300	1,530,400	900,000	900,000	900,000	900,000	900,000	900,000	900,000
TOTAL CAPITAL ACTIVITIES	28,534,673	28,617,334	27,291,816	14,350,000	15,850,000	15,850,000	19,350,000	19,350,000	29,350,000	24,350,000
Net result	32,807,455	29,237,695	32,047,256	17,122,839	19,469,824	21,181,383	25,690,604	27,063,607	34,464,140	26,415,667

BUNDABERG REGIONAL COUNCIL
Long-Term Financial Forecast
Assets, Liabilities and Equity

For the period ending 30 June 2019

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current Assets										
Cash and cash equivalents	97,922,537	89,382,566	87,742,555	94,143,381	113,225,040	128,796,857	146,776,227	150,983,183	165,898,210	181,838,506
Trade and other receivables	15,269,614	14,890,883	15,987,792	16,387,084	16,797,573	17,198,013	17,705,453	18,178,915	18,665,906	19,114,459
Inventories	4,031,797	3,914,797	3,877,797	3,840,797	3,803,797	3,766,797	3,729,797	3,692,797	3,655,797	3,618,797
Non-current assets held for sale	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233	798,233
	118,022,181	108,986,479	108,406,377	115,169,496	134,624,643	150,559,900	169,009,710	173,653,128	189,018,146	205,369,994
Non-Current Assets										
Investment property	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178	8,347,178
Property, plant and equipment	2,106,193,631	2,164,622,333	2,202,897,331	2,212,777,827	2,212,978,257	2,219,053,410	2,229,478,297	2,256,658,427	2,282,439,044	2,300,780,995
Intangible assets	6,182,083	5,900,808	5,544,555	5,205,855	4,883,792	4,577,494	4,286,139	4,008,944	3,745,169	3,494,113
	2,120,722,892	2,178,870,319	2,216,789,064	2,226,330,860	2,226,209,227	2,231,978,082	2,242,111,614	2,269,014,549	2,294,531,391	2,312,622,287
TOTAL ASSETS	2,238,745,073	2,287,856,798	2,325,195,441	2,341,500,356	2,360,833,870	2,382,537,983	2,411,121,324	2,442,667,676	2,483,549,538	2,517,992,281
Current Liabilities										
Trade and other payables	15,414,774	15,216,318	15,950,227	16,596,864	17,072,360	17,477,526	18,064,921	18,528,866	19,467,691	20,514,480
Borrowings	7,464,032	7,956,695	7,333,081	7,441,817	7,477,993	6,149,741	5,385,649	5,114,446	4,839,299	5,041,609
Provisions	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Unearned revenue	570,928	9,170,928	9,884,228	10,611,081	11,351,744	12,106,480	12,875,555	13,659,243	14,457,821	15,271,572
	35,449,735	44,343,941	45,167,536	46,649,762	47,902,098	47,733,746	48,326,125	49,302,555	50,764,811	52,827,662
Non-Current Liabilities										
Borrowings	75,930,847	84,975,821	85,643,526	78,201,709	70,723,716	64,573,975	59,188,326	54,073,880	49,234,581	44,192,972
Provisions	17,945,784	18,375,784	18,805,784	19,235,784	19,665,784	20,095,784	20,525,784	20,955,784	21,385,784	21,815,784
	93,876,631	103,351,605	104,449,310	97,437,493	90,389,500	84,669,759	79,714,110	75,029,664	70,620,365	66,008,756
TOTAL LIABILITIES	129,326,365	147,695,546	149,616,846	144,087,255	138,291,597	132,403,505	128,040,235	124,332,219	121,385,176	118,836,418
NET COMMUNITY ASSETS	2,109,418,708	2,140,161,253	2,175,578,595	2,197,413,101	2,222,542,272	2,250,134,478	2,283,081,089	2,318,335,457	2,362,164,362	2,399,155,864
Community Equity										
Asset revaluation surplus	461,030,782	462,535,631	465,905,718	470,617,385	476,276,732	482,687,555	489,943,562	498,134,323	507,499,088	518,074,922
Retained surplus	1,648,387,926	1,677,625,621	1,709,672,877	1,726,795,716	1,746,265,540	1,767,446,923	1,793,137,527	1,820,201,134	1,854,665,274	1,881,080,942
TOTAL COMMUNITY EQUITY	2,109,418,708	2,140,161,253	2,175,578,595	2,197,413,101	2,222,542,272	2,250,134,478	2,283,081,089	2,318,335,457	2,362,164,362	2,399,155,864

BUNDABERG REGIONAL COUNCIL
Financial Sustainability Ratios

For the period ending 30 June 2019

Target

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Net Financial Liabilities Ratio Total liabilities less current assets divided by operating revenue	6.0%	20.7%	20.8%	14.3%	1.8%	-8.5%	-18.6%	-21.8%	-29.1%	-36.2%
Operating Surplus Ratio Operating surplus divided by total operating revenue	2.3%	0.3%	2.4%	1.4%	1.7%	2.5%	2.9%	3.4%	2.2%	0.9%
Asset Sustainability Ratio Capital expenditure on replacement assets divided by depreciation expense	106.3%	59.0%	53.1%	40.9%	56.0%	54.9%	42.1%	53.7%	47.8%	37.9%

BUNDABERG REGIONAL COUNCIL
Estimated Activity Statement

For the period ending 30 June 2019

	Water	Wastewater	Waste Management	Council's Holiday Parks	Bundaberg Airport
	2018/19	2018/19	2018/19	2018/19	2018/19
	\$	\$	\$	\$	\$
Estimated revenue payable to Council	1,465,467	460,934	242,051	-	-
Estimated revenue payable to external clients	27,830,943	28,802,396	18,731,295	2,745,921	5,421,280
Community service obligations	515,590	526,723	3,783,884	-	-
	29,812,000	29,790,053	22,757,230	2,745,921	5,421,280
Less: Estimated expenses	(18,515,347)	(19,170,969)	(16,549,121)	(2,320,316)	(3,534,260)
Estimated surplus/(deficit)	11,296,653	10,619,084	6,208,109	425,605	1,887,020

Description of estimated CSO's provided to business activities

Provision of water allocations to unlicensed sporting clubs free of charge	190,000				
Pension remissions	161,590				
Water leak relief	99,000				
Internal bulk water provisions	65,000				
Providing pedestal discount for community and aged care facilities		316,053			
Pension remissions		210,670			
Provision of bins and waste disposal for community events			23,040		
Provision of domestic waste vouchers			270,000		
In-kind assistance - for charities			83,900		
Provision of wheelie bins and waste disposal for public spaces			122,809		
Unrecovered costs incurred in operating rural transfer stations			507,945		
Internal waste collection			2,583,000		
Pension remissions					193,190
Access agreement					

Revenue policy

1.0 Head of Power

- *Local Government Regulation 2012*, section 193; and
- Corporate Plan, Outcome 3.1 – A sustainable financial position.

2.0 Intent

The purpose of this policy is to achieve compliance with section 193 of the *Local Government Regulation 2012* and to outline the principles applied by the Council.

3.0 Scope

This policy applies to all staff and Councillors.

4.0 Policy Statement

4.1 Principles used for the making and levying of Rates and Charges

- a) Equity - ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations;
- b) Transparency - openness in the processes involved in the making of rates and charges;
- c) Simplicity - a rating regime that is simple and cost effective to administer;
- d) Consistency - by scheduling the issue of rates notices on a regular basis;
- e) Fiscal responsibility - levying an amount sufficient to allow Council to meet its budgetary responsibilities;
- f) Clarity - by providing meaningful information on rate notices to enable ratepayers to clearly understand their responsibilities;
- g) Flexibility - responding where possible to unforeseen changes in the local economy and providing a wide range of payment options; and
- h) Sustainability - revenue decisions supporting the financial strategies for the delivery of infrastructure and services identified in Council's long term planning.

4.2 Principles used for granting Concessions for Rates and Charges

- a) Flexibility – by having regard to the different types of ratepayers/organisations within the local community;
- b) Equity – through consistent treatment for ratepayers/organisations with similar circumstances; and
- c) Transparency - by making the requirements necessary to receive concessions clear.

4.3 Principles used for the recovery of overdue Rates and Charges

- a) Transparency and Clarity - making the obligations clear to ratepayers and the processes used by Council to assist ratepayers to meet these obligations;
- b) Simplicity - making the processes used to recover outstanding rates and charges clear and simple to administer and cost effective;
- c) Flexibility - by responding where necessary to changes in the local economy; and
- d) Equity - having regard to providing the same treatment for ratepayers with similar circumstances.

4.4 Principles used in Cost-recovery methods

- a) Fiscal responsibility – through full Cost recovery, endeavouring to recover the full cost of the service for which the fee is remitted to minimise the effect on ratepayers;
- b) Simplicity - to make the levying of cost-recovery fees simple, efficient, and inexpensive to administer in order to minimise costs; and
- c) Clarity - in the method of calculating the amounts payable by the recipient of the service.

4.5 Purpose for Concessions for Rates and Charges

4.5.1 Council will apply Concessions for the following groups, for the purposes outlined.

- a) Remission of rates and charges for pensioners - Council acknowledges that certain classes of pensioners have contributed rates over a period of time and/or are restricted by a fixed income.
- b) Concessions for community, sporting and welfare groups - Council recognises that there are organisations which operate for the general benefit of the community with limited financial resources.

4.5.2 Council also provides utility charges rebates on the basis set out in Council's Revenue Statement.

4.6 The extent to which physical and social infrastructure costs are funded by Development costs

By levying infrastructure charges for new development, Council intends to fund the physical and social costs of providing trunk infrastructure to service development within the Bundaberg Region.

Council's infrastructure charges aim to provide a reasonable and equitable distribution of costs between Council and developers of land, managing the impact of infrastructure costs of new development on existing ratepayers. Council may reduce the infrastructure charges payable for new development in accordance with Council's 'Bundaberg Open for Development' initiative.

Council's infrastructure charging framework has been established in accordance with the legislative requirements of the Planning Act 2016.

5.0 Associated Documents

- Local Government Act 2009
- Local Government Regulation 2012
- Revenue Statement
- Debt Recovery Policy

6.0 Document Controls

This policy will be reviewed each year by Council and a new policy will be adopted by Council at the same time as its budget.

7.0 Policy Owners

The Revenue Manager, Financial Services is the responsible person for this policy.

Revenue statement

1.0 Head of Power

- *Local Government Regulation 2012*, sections 169(2)(b) and 172; and
- Corporate Plan, Outcome 3.1 - A sustainable financial position

2.0 Intent

The purpose of the Revenue Statement is to achieve compliance with sections 169(b) and 172 of the *Local Government Regulation 2012* and to provide an explanation of the rates and charges, cost recovery fees, and concessions adopted by Council.

3.0 Scope

The Revenue Statement applies to all staff and Councillors.

4.0 Policy Statement

Pursuant to sections 169(2)(b) and 172 of the *Local Government Regulation 2012*, Council is required to incorporate a Revenue Statement within its budget for each financial year that outlines the rates and charges, cost recovery fees, and concessions that the Council intends to apply as detailed below.

4.1 The measures adopted for revenue raising:

Bundaberg Regional Council (Council) for any financial year will, as properly planned to meet requirements, make and levy:

- Differential general rates;
- Minimum general rates;
- Separate rates and charges (for a specific purpose benefitting the Region);
- Special rates and charges (generally across specific benefited or serviced areas of the Region);
- Utility charges.

In respect of utility charges, Council will, as properly planned to meet requirements, make and levy such charges for supplying:

- Water services;
- Sewerage services;
- Waste and recycling collection services; and
- Trade waste processing services.

Council's rate-setting and charging structures will be based on the principles outlined in its Revenue Policy including equity, transparency, simplicity, consistency, fiscal responsibility, clarity, flexibility and sustainability.

4.2 Definitions:

'**Rateable land**' is defined by Section 93(2) of the *Local Government Act 2009* as any land or building unit, in the local government area, that is not exempted from rates.

'**Primary Council land use code**' shall mean a code recorded in Council's rating files as a Council code which identifies the principal use of the land or the potential predominant use by virtue of its improvements or activities conducted upon the land.

'Secondary Council land use code' shall mean a code used in conjunction with the primary Council land use code to indicate a particular land use or the potential predominant use by virtue of its improvements or activities conducted upon the land.

'Strata title residential and commercial property' and 'Strata title residential and commercial use' shall mean – Lots, which have a primary Council land use code of 1008 or 1009, created under the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*.

'Subdivided land' is defined in Chapter 2, Part 2, Subdivision 3, Sections 49-51 of the *Land Valuation Act 2010* as follows:

Subdivision applies to a parcel (the relevant parcel) if:

- (a) the relevant parcel is one of the parts into which land has been subdivided; and*
- (b) the person who subdivided the land (the "subdivider") is the owner of the parcel; and*
- (c) the relevant parcel is not developed land.*

4.3 General Rates / Differential General Rates:

General rates are levied on all rateable properties in the regional area, and are calculated on the basis of the value of land. The value of land is determined by the Department of Natural Resources, Mines & Energy according to:

- in the case of rural land, its unimproved capital value; and
- in all other cases, its site value.

Council will make and levy differential general rates for the financial year ending 30 June 2019, on all rateable land in the Local Government area.

Where Council makes a determination that a parcel of land is intended to be used for a particular purpose, or has the potential to be used for such a purpose, it will have regard to, amongst other things, any improvements to, or activities being undertaken on, the land.

Further, Council delegates to the Chief Executive Officer the power (contained in Section 81(4) and (5) of the *Local Government Regulation 2012*) to identify the rating category to which each parcel of rateable land in Council's area belongs.

In accordance with Sections 88 and 90 of the *Local Government Regulation 2012*, owners of rateable land will be informed of the general rating category in which their land has been included and that they have the right of objection to the category to which their land is allocated. All objections shall be submitted to the Chief Executive Officer, Bundaberg Regional Council, and the only basis for objection shall be that at the date of issue of the rate notice, having regard to the descriptions adopted by Council, the land should be in another rating category.

4.4 Minimum General Rates:

Council will adopt a minimum general rate for each of the aforementioned rating categories. The purpose of adopting a minimum general rate is to:

- set a minimum contribution to be made from all properties situated within the region; and
- ensure that general rate revenue from lower valued properties within the region results in a more equitable contribution from such properties towards the cost of services funded from general rates.

In accordance with Section 77(3) of the *Local Government Regulation 2012*, Minimum General Rates do not apply to subdivided land with a land use code of 1072.

4.5 Differential General Rate Levies:

In accordance with Sections 92 and 94 of the *Local Government Act 2009* and Section 77 to 82 of the *Local Government Regulation 2012*, Council makes and levies differential general rates and corresponding minimum general rates for the year ending 30 June 2019, against rateable land categories as follows:

Category	Description	Identification (Land to which the Primary Land use Codes apply)	Rate in the Dollar of Property Value	Minimum General Rate
1	Urban Residential Land – Land that is used, or has the potential to be used, for urban residential purposes, other than land included in Category 5	1001 - Vacant Land 1002 - Single Use Dwelling 1003 - Multi Unit Dwellings – Flats/Dual Occupancy 1006 - Outbuilding 1009 - Strata Title Residential Use 1021 - Residential Institution Non-Medical 1072 - Section 49-51 Valuation	1.2891	\$1,103
2	Rural Residential Land – Land that is used, or has the potential to be used, for rural residential purposes	1003 - Multi Unit Dwellings – Flats/Dual Occupancy 1004 - Vacant Large Homesite 1005 - Dwelling Large Homesite 1006 - Outbuilding 1009 - Strata Title Residential Use 1021 - Residential Institution Non-Medical 1072 - Section 49-51 Valuation 1094 - Other Rural Land	1.1089	\$1,107
3	<i>Intentionally left blank</i>			
4	<i>Intentionally left blank</i>			
5	Coastal Towns - Land that is used, or has the potential to be used, for residential purposes and is located within the townships or areas of Bargara, Burnett Heads, Buxton, Coonarr, Coral Cove, Elliott Heads, Innes Park, Moore Park Beach, Walkers Point, Winfield and Woodgate Beach, and does not have frontage to the Pacific Ocean or frontage to a road which, in turn, has frontage to the Pacific Ocean. * Refer Differential Rating Maps 1-10	1001 - Vacant Land 1002 - Single Unit Dwelling 1003 - Multi-Unit Dwelling, Flats, Dual Occupancy 1004 - Vacant Large Homesite 1005 - Dwelling Large Homesite 1006 - Outbuildings 1009 - Strata Title Residential Use 1021 - Residential Institution Non-Medical 1072 - Section 49-51 Valuation	1.0517	\$1,225
6	<i>Intentionally left blank</i>			

Category	Description	Identification (Land to which the Primary Land use Codes apply)	Rate in the Dollar of Property Value	Minimum General Rate
7	<p>Urban Oceanfront – <i>Land that is used, for residential purposes and is located within the townships or areas of Bargara, Burnett Heads, Coonarr, Coral Cove, Elliott Heads, Innes Park, Moore Park Beach, Winfield and Woodgate Beach, and has frontage to the Pacific Ocean, or has frontage to a road which, in turn, has frontage to the Pacific Ocean</i></p> <p><i>* Refer Differential Rating Maps 1-10</i></p>	1001 - Vacant Land 1002 - Single Unit Dwelling 1003 - Multi Unit Dwelling, Flats, Dual Occupancy 1004 - Vacant Large Homesite 1005 - Dwelling Large Homesite 1006 - Outbuildings 1009 - Strata Title Residential Use 1021 - Residential Non-Medical 1072 - Section 49-51 Valuation	0.9909	\$1,388
8	<i>Intentionally left blank</i>			
9	<p>Agricultural Land - <i>Land that is used, or has the potential to be used, for agricultural purposes.</i></p>	1060 - Sheep Grazing 1061 - Sheep Breeding 1064 - Cattle Grazing & Breeding 1065 - Cattle Breeding & Fattening 1066 - Cattle Fattening 1067 - Goats 1068 - Milk Quota 1069 - Milk No Quota 1070 - Cream 1071 - Oil Seeds 1073 - Grains 1074 - Turf Farms 1075 - Sugar Cane 1076 - Tobacco 1077 - Cotton 1078 - Rice 1079 - Orchards 1080 - Tropical Fruits 1081 - Pineapple 1082 - Vineyards 1083 - Small Crops & Fodder Irrigation 1084 - Small Crops & Fodder Non Irrigation 1085 - Pigs 1086 - Horses 1087 - Poultry 1088 - Forestry & Logs 1089 - Animals – Special 1090 - Stratum	1.5167	\$1,225
10	<i>Intentionally left blank</i>			
11	<i>Intentionally left blank</i>			

Category	Description	Identification (Land to which the Primary Land use Codes apply)	Rate in the Dollar of Property Value	Minimum General Rate
12	Bundaberg Commercial Land – Land located within the area of Bundaberg City that is used, or has the potential to be used, for commercial purposes, other than land included in Category 15.	1007 - Guest House/Private Hotel 1008 - Strata Title Non Residential Use 1010 - Combines Multi Dwelling & Shops 1011 - Shop Single 1012 - Shop Group (more than 6 shops) 1013 - Shopping Group (2 to 6 shops) 1014 - Shopping Main Retail (CBD) 1015 - Shopping Secondary (Fringe CBD) 1016 - Drive in Shopping Centre 1017 - Restaurant 1018 - Tourist Attraction 1020 - Marina 1022-1 - Car Park Commercial 1023 - Retail Warehouse 1024 - Sales Area (Outdoor) 1025 - Offices 1026 - Funeral Parlour 1027 - Private Hospital/Convalescent Home (Medical Private) 1028-1 - Warehouse & Bulk Stores 1030 - Service Station 1038 - Advertising Hoarding 1041 - Child Care excluding Kindergarten 1042 - Tavern/Hotel 1043 - Motel 1044 - Nursery (Plants) 1045 - Theatres and Cinemas 1046 - Drive-In Theatre 1047 - Club – Sport (run as a business) 1049 - Caravan Park 1053 - Employment Agency/Training 1054 - Marketplace	2.4138	\$1,457
13	<i>Intentionally left blank</i>			

Category	Description	Identification (Land to which the Primary Land use Codes apply)	Rate in the Dollar of Property Value	Minimum General Rate
14	Other Commercial Land – Land located outside the area of Bundaberg City that is used, or has the potential to be used, for commercial purposes.	1007 - Guest House/Private Hotel 1008 - Strata Title Non Residential Use 1010 - Combines Multi Dwelling & Shops 1011 - Shop Single 1012 - Shop Group (more than 6 shops) 1013 - Shopping Group (2 to 6 shops) 1014 - Shopping Main Retail (CBD) 1015 - Shopping Secondary (Fringe CBD) 1016 - Drive in Shopping Centre 1017 - Restaurant 1018 - Tourist Attraction 1020 - Marina 1022-1 - Car Park Commercial 1023 - Retail Warehouse 1024 - Sales Area (Outdoor) 1025 - Offices 1026 - Funeral Parlour 1027 - Private Hospital/Convalescent Home (Medical Private) 1028-1 - Warehouse & Bulk Stores 1030 - Service Station 1038 - Advertising Hoarding 1041 - Child Care excluding Kindergarten 1042 - Tavern/Hotel 1043 - Motel 1044 - Nursery (Plants) 1045 - Theatres and Cinemas 1046 - Drive-In Theatre 1047 - Club – Sport (run as a business) 1049 - Caravan Park 1053 - Employment Agency/Training 1054 - Marketplace	1.5628	\$1,457
15	Major Shopping Centre – Land that is used, or has the potential to be used for the purposes of a shopping centre with a gross floor area of more than 20,000m ²	1016-16 - Drive In Shopping Centre with more than 20,000 m ² gross floor area.	4.1331	\$591,890
16	Industrial Land – Land that is used, or has the potential to be used for industrial purposes and which is not included in Category 18 or 19.	1028-2 - Warehouse & Bulk Stores 1029 - Transport Terminal 1031 - Oil/Fuel Depot and Refinery 1032 - Wharves, Jetties, Barge Landing 1033 - Outdoor Service Area 1034 - Cold Stores – Iceworks 1035 - General Industry 1036 - Light Industry 1037 - Noxious/Offence Industry 1039 - Harbour Industry 1091 - Transformers and Substations 1200 - Solar Farm	1.8450	\$1,769
17	<i>Intentionally left blank</i>			

Category	Description	Identification (Land to which the Primary Land use Codes apply)	Rate in the Dollar of Property Value	Minimum General Rate
18	Extractive Industry - <i>Land that is used, or has the potential to be used, for extractive industry</i>	1040 - Extractive Industry	2.4728	\$2774
19	Heavy Industry – <i>Land that is used, or has the potential to be used, for a sugar mill, co-generation plant or any heavy industrial purpose.</i>	1251 - Co-generation plant 1252 - Sugar Cane/Sugar Mill 1253 - Heavy Industry Purpose	2.1305	\$118,496
20	Other Land – <i>Land that is not included in any other rating category</i>	1019 - Walkway 1022-2 - Car Parks – Ancillary Use 1050 - Other Clubs (Non Business) 1051 - Religious 1052 - Cemetery 1055 - Library 1056 - Showgrounds, Racecourse, Airfield 1057 - Parks, Gardens 1058 - Educational – including Kindergarten 1059 - Local Authority (secondary use only) 1092 - Defence Force Establishments 1095 - Reservoirs, Dams, Bores, Channels 1097 - Welfare Homes/ Institutions 1099 - Community Purposes 1100 - Driver Education Centre	1.1905	\$1107

Where the rateability of any land alters during the year, adjustment to the differential general rate shall be made from the date such changes become effective.

Subdivisions have a primary land use code of 1072 and will be placed into the general rating category in which they would normally be situated. The value of subdivisions will be discounted by 40% for rating purposes in accordance with Section 50(2) of the Land Valuation Act 2010.

4.6 Separate Rates and Charges:

4.6.1 Community & Environment Charge

Pursuant to Section 103 of the *Local Government Regulation 2012*, Council will make and levy a separate charge in the sum of \$50 per rateable assessment for the purposes of assisting with the maintenance and improvements of community facilities, upgrades and enhancements of parks, reserves and natural areas within the Region.

Council discount is not applicable to separate rates and charges.

4.7 Special Rates and Charges:

4.7.1 Rural Fire Levy

For the 2018/2019 financial year, Council shall levy a special charge for Rural Fire Services. Council thereby resolves that:

- (1) Pursuant to Section 94 of the *Local Government Regulation 2012* and Section 128A of the *Fire and Emergency Services Act 1990* it shall make and levy a special charge to be known as the "Special (Rural Fire Services) Charge" of \$30 on each rateable assessment in the local government area which is situated within a Class E Levy Area under the *Fire and Emergency Services Regulation 2011*. Multiple Charges will apply on one (1) rateable assessment if it comprises multiple rural fire brigade areas, with one (1) charge of \$30 per rural fire brigade area.
- (2) The special charge shall fund the ongoing provision and maintenance of rural firefighting equipment for the rural fire brigades that operate throughout Class E Levy areas under the *Fire and Emergency Services Regulation 2011*.
- (3) Land within the local government area which is situated within a Class E Levy area under the *Fire and Emergency Services Regulation 2011* is not serviced by urban firefighting services and, as such, specially benefits from the fire emergency response capability that is provided by the rural fire brigades.
- (4) The overall plan for the special charge will be as follows:
 - (a) The rateable land to which the plan applies is each rateable assessment in the local government area which is situated within a Class E Levy area under the *Fire and Emergency Services Regulation 2011*.
 - (b) The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural firefighting equipment for the rural fire brigades that operate throughout Class E Levy areas under the *Fire and Emergency Services Regulation 2011*.
 - (c) The time for implementing the overall plan is one (1) year.
 - (d) The estimated cost of implementing the overall plan is \$390,000.

Council discount is not applicable to Special Rates and Charges.

4.8 State Emergency Management Levy:

In accordance with the *Fire and Emergency Services Act 1990*, Council is required to collect a State Emergency Management Levy on all rateable properties on behalf of the Queensland Fire and Emergency Services. The Levy is not a Council charge and the funds collected are remitted to the Queensland Fire and Emergency Services. However, Council is entitled to an administration fee for collecting this Levy, as prescribed by the *Fire and Emergency Services Regulation 2011*. Rate assessments with multiple properties are levied per parcel, in accordance with the State's legislation, excluding contiguous agricultural parcels in the same ownership.

Council discount is not applicable to the State Emergency Management Levy.

4.9 Utility Charges:

In setting Utility Charges, Council will take into consideration factors such as:

- Legislative requirements including National Competition Policy
- Council policy objectives
- Recovery of sufficient revenue to cover costs and a return on assets
- Other sources of revenue where appropriate
- Future capital investment planning

Council discount is not applicable to Utility Charges.

4.9.1 Water:

4.9.1.1 Declared service area – water

For the financial year 1 July 2018 to 30 June 2019, the declared service areas (water) to which water charges apply, shall be as per the declared service area (water) maps which, in accordance with Section 163 of the *Water Supply (Safety & Reliability) Act 2008*, are available for inspection at Council offices or on Council's website.

4.9.1.2 Service provider (water)

The service provider within the declared service area/s (water) shall be Bundaberg Regional Council.

4.9.1.3 Water charges

Council levies water rates on properties in the defined water supply areas to recover the full costs of the water supply operation including a return to the community on the assets employed.

Pursuant to Sections 92(4) and 94 of the *Local Government Act 2009* and Sections 99 to 102 of the *Local Government Regulation 2012*, the following water charges shall be made and levied for the financial year 1 July 2018 to 30 June 2019:

- (a) Water access charge: A common access charge, for same sized meters, applies in all areas receiving a potable and non-potable water supply.

Vacant lands situated in the water area and not serviced with a water connection are charged 100% of the 20mm charge. The reason for this is that the major portion of Council's costs associated with providing a water service is in the provision and maintenance of capital infrastructure (pipes, treatment plant etc.) and these costs must be financed whether or not a property is actually connected to the water system.

Single residential properties are levied a 100% charge based on the size of the water meter serving the property, since the meter size determines the potential volume of water used.

Where multiple lots are included on one (1) assessment, Council does not levy a water access charge for each allotment, e.g.:

- house and vacant lot together – only one (1) water access charge equal to 100% based on the size of the water meter servicing the property is levied; or
- multiple vacant lots on the one (1) assessment – only one (1) water access charge equal to 100% is levied.

Non Strata Flats/Separate Dwellings/Dual Occupancy

Where water consumption is not separately metered for each unit, will be levied with a single water access charge based on the size of the meter/s servicing the property.

Where water consumption is separately metered for each unit, will be levied with a water access charge for each of the sub metered units, based on the size of each meter.

Properties with multiple connections

Properties with multiple connections are levied a water access charge for each connection.

Community Title Schemes with a shared water meter(s)

Land in a community titles scheme, where water consumption is not separately metered for each lot, will be levied a percentage of a 20mm service charge as per the following table:

Number of Units not separately metered	Percentage of 20mm Charge (\$416)	Annual Charges
1 to 5	95%	\$395
6 to 10	90%	\$374
11 to 20	85%	\$354
21 to 30	80%	\$333
31 to 40	75%	\$312
41 to 50	70%	\$291
51 to 60	65%	\$270
Above 60	60%	\$250

Land in a community titles scheme, where water consumption is separately metered for each lot, will be levied a single water access charge based on the size of the meter connected to that lot.

Concessional situations

A concessional water access charge equal to a 20mm service is levied for each registered dedicated fire service connection even though the actual size of the connection is usually larger.

Council will charge unlicensed/restricted licensed sporting clubs a water access charge for their largest connection on each assessment and no access charge will be levied for additional meters.

Section 95 of the *Housing Act 2003* provides that all government portfolio properties are deemed to be non-rateable in accordance with Section 93 of the *Local Government Act 2009*. Services to State land that are capped are deemed to be disconnected and will not attract the relevant vacant service charges.

For the reduced water service areas of Burnett Downs and Sylvan Woods the following special arrangements will apply:

- Burnett Downs – Council identifies Burnett Downs Yard water supply properties as a separate class of consumers, where consumers are provided with water and services at an amount below full cost as per the declared service area (water) map which, in accordance with Section 163 of the *Water Supply (Safety and Reliability) Act 2008*, is available for inspection at Council offices or on Council's website.

- **Sylvan Woods** – Council identifies Sylvan Woods non-potable constant flow water supply properties as a separate class of consumers, where consumers are provided with water and services which are restricted in volume and pressure of supply as per the declared service area (water) map which, in accordance with Section 163 of the *Water Supply (Safety and Reliability) Act 2008*, is available for inspection at Council offices or on Council’s website.

An Access Charge shall apply to all premises or metered connection for the period 1 July 2018 to 30 June 2019, according to the water meter size/s serving the premises in accordance with the following, unless otherwise specified:

Water Access Charge Description	Potable Water Unrestricted flow	Non-potable Water / Restricted Flow
Vacant and non-metered	\$416	\$333
20mm meter connection	\$416	\$333
25mm meter connection	\$649	\$519
32mm meter connection	\$936	\$749
40mm meter connection	\$1,664	\$1,331
50mm meter connection	\$2,600	\$2,080
80mm meter connection	\$6,656	\$5,325
100mm meter connection	\$10,400	\$8,320
150mm meter connection	\$23,296	\$18,637

(b) **Water consumption charge:** Water consumption is levied half-yearly for the readings undertaken prior to the 31 December 2018, and prior to the 30 June 2019. Generally, the consumption within each six (6) month reading period will be levied on a two (2) tiered charging system (Steps 1 and 2) as set out hereunder:

(i) Charge per Kilolitre

Step 1: \$1.16 per kilolitre – for the first 150 kilolitres of consumption per half year;

Step 2: \$1.90 per kilolitre – for each kilolitre of consumption thereafter per half year.

(ii) Charge per kilolitre for the Burnett Downs Yard water supply reticulation group or service area, Sylvan Woods non-potable supply:

Step 1: \$0.93 per kilolitre – for the first 150 kilolitres of consumption per half year;

Step 2: \$1.52 per kilolitre – for each kilolitre of consumption thereafter per half year.

For land, other than land in a community titles scheme, which has multiple water meters, the consumption charge shall be determined as follows:

- where the land is being used for a single use, the consumption recorded by each of the meters shall be totalised and the applicable tariff for that use shall be applied;
- where the land is being used for two (2) or more discrete uses, and the water is separately metered for each use, the applicable tariff for each use shall be applied.

For land in a community titles scheme, Council will charge for water consumption as per the provisions of the *Body Corporate and Community Management Act 1997*.

For measurement of water use for charging purposes for the period 1 July 2018 to 30 June 2019, Section 102 of the *Local Government Regulation 2012* shall apply to the reading of meters based on the nominal initial meter reading date of 30 June 2018 and nominal final reading date of 30 June 2019.

Council reserves the right to read and levy water consumption at intervals other than six-monthly for specific connections as required.

4.9.1.4 Dedicated fire services

Water from registered dedicated fire services is for fire emergencies and testing purposes only and no charge will be levied for the first 10 kilolitres in each six (6) month reading period.

However to prevent misuse of these services, Council will impose a penalty charge per kilolitre for consumption greater than 10 kilolitres in each six (6) month reading period of 10 times the step 2 charge per kilolitre applicable to its area, unless evidence is provided proving that the water was used in a fire emergency, in which case charges will be at the normal level.

4.9.1.5 Community service obligations

Pursuant to Sections 120 to 122 of the *Local Government Regulation 2012*, Council will grant concessions for water charges in the circumstances set out below.

(a) Restricted sporting clubs

Pursuant to Section 120(1)(b)(i) of the *Local Government Regulation 2012*, Council grants the following rating concessions to not-for-profit sporting clubs, which either have no liquor license or a restricted Community Other Liquor License in terms of Section 80 of the *Liquor Act 1992*:

- (i) A water access charge for its largest connection on each assessment and no access charge will be levied for additional meters. For water meters above 20mm, or restricted license sporting clubs reduce their current largest water meter size to a smaller size, their Water Access Charge will be reduced accordingly to the Water Access Charge applicable to the revised water meter size. Where it is impractical to do so, Council will charge the equivalent of 40% of the 40mm Water Access Charge.
- (ii) 4,000 kilolitres of water per annum per hectare of playing surface, free of consumption charges. The Water Consumption concession is over the playing area, therefore if a club only used the playing area for seasonal sport they will receive a concession equal to 75% of the calculation per hectare. However if there is more than one club sharing the playing area they will receive no more than the 100% combined concession based on the playing area.
- (iii) Those restricted Sporting clubs that do not have playing fields (e.g. indoor facility, tracks) shall receive a concession for water consumption charges of up to the equivalent of the cost of 350 Kilolitres per annum.
- (iv) Council may require eligible organisations to develop and implement a Water Efficiency Management Plan to ensure the efficient and safe use of water.
- (v) Where an eligible organisation is requested to implement a Water Efficiency Management Plan and fails to do so to Council's satisfaction, the Council may resolve to reduce or remove the water charge concessions granted to that organisation.
- (vi) Water consumption per assessment in excess of these entitlements be levied for the first 300 kilolitres at the 1st tier rate, and any consumption in excess of 300 kilolitres will be levied at the 2nd tier rate.
- (vii) Unused entitlements are not carried forward into the following financial year.

(a) *The Gin Gin Agricultural, Pastoral and Industrial Society*

The Gin Gin Agricultural, Pastoral and Industrial Society will be entitled to 4,800 kilolitres of water per annum, free of consumption charges, with the expectation that the allowance be used only on the main arena.

Water consumption per assessment in excess of these entitlements be levied for the first 300 kilolitres at the 1st tier rate, and any consumption in excess of 300 kilolitres will be levied at the 2nd tier rate. Unused entitlements are not carried forward into the following financial year.

(b) *Moore Park Rural Fire Brigade*

Council recognises the Moore Park Rural Fire Brigade as providing a community service in protecting the community against fire and related hazards. As such, Council will charge the Moore Park Rural Fire Brigade the equivalent of a 20mm Water Access Charge for its largest meter connection regardless of the size of the Brigade's water meter connection.

4.9.1.6 Water meters registering inaccurately

If Council is satisfied that a water meter ceases to register, or is reported to be out of order or registering inaccurately (through no fault of the ratepayer), Council will consider granting a concession. This concession can be applied by using a water consumption charge equal to the quantity of water used during the immediately prior corresponding accurate period of water use measurement and, if applicable, to remit the difference between the actual charge and the charge based on the prior water consumption.

Council grants this concession on the basis that, to require the ratepayer to pay full charges for consumption in circumstances where a water meter ceases to register or registers inaccurately (through no fault of the ratepayer), would result in hardship.

4.9.1.7 Extended area of application of charges

These charges apply to the declared service areas (water) maps and also to:

- All new lots created under a development approval for which all approval conditions have been completed, and which as part of their conditions of approval included a requirement for connection to a reticulated water supply;
- Any other lot which is connected to a reticulated water supply; and
- Any other lot, where Council resolves that the lot becomes capable, by reason of extension of the water supply system, of being connected to a reticulated water supply; i.e. to all lots within any extension of any of the areas serviced by reticulated water supply where such areas are approved by Council. The charges apply in every case where service is provided or available, regardless of whether or not, or the time at which, formal amendment is made to the declared service area.

4.9.1.8 Service connections outside declared service areas (water)

Any approved water service connections, which are located outside the declared service area (water), will have access and use charges applied in the same manner and at equivalent charges to the use as would apply were they to be situated within the declared service area to which they are connected.

4.9.1.9 Standpipes

Standpipes will be charged \$5.00 per kilolitre of recorded consumption.

Council discount is not applicable to water charges.

4.9.2 Sewerage:

4.9.2.1 Declared service area – sewerage

For the financial year 1 July 2018 to 30 June 2019, the declared service areas (sewerage) to which sewerage charges apply, shall be as per declared service area (sewerage) maps which, in accordance with Section 163 of the *Water Supply (Safety and Reliability) Act 2008*, are available for inspection at Council offices or on Council's website at www.bundaberg.qld.gov.au.

4.9.2.2 Service Provider (Sewerage)

The service provider within the declared service area/s (sewerage) shall be Bundaberg Regional Council.

4.9.2.3 Sewerage Charges

Sewerage charges are levied on all properties within the defined sewerage area to cover the cost of:

- Sewage collection and treatment; and
- The disposal of effluent and bio-solids.

The same sewerage charge is levied to connected properties and non-connected properties within the defined sewerage area. The reason for this is that the major portion of Council's costs associated with providing a sewerage service is in the provision and maintenance of capital infrastructure (pipes, processing plant etc.) and these costs must be financed whether or not a property is actually connected to the sewerage system.

Where there is more than one (1) structure on land capable of separate occupation, a charge will be made for each structure.

Pursuant to Sections 99 and 100 of the *Local Government Regulation 2012*, the following sewerage charges shall be made and levied for the financial year 1 July 2018 to 30 June 2019:

- Single residential properties are levied \$744 for the first pedestal only. No additional charges apply for extra pedestals.
- Residential flats, units, granny flats, dual occupancy, separate dwellings and residential strata title properties are levied \$744 per flat, unit, granny flat or dual occupancy, separate dwelling or strata title unit, for the first pedestal only. No additional charges apply for extra residential pedestals.
- Where multiple lots are included on the one (1) rate assessment, Council does not levy a sewerage charge for each allotment, e.g.:
 - house and vacant lot together – only one (1) sewerage charge of \$744 is levied; or
 - multiple vacant lots on the one (1) rate assessment – only one (1) sewerage charge of \$744 is levied.
- Non-residential properties that are not body corporate/strata title entities will be charged \$744 per pedestal.
- Non-residential body corporate/strata title properties are levied a minimum of one (1) sewerage charge of \$744 to each strata unit, regardless of whether or not they have an individual sewer connection. Where units have more than one (1) pedestal, a sewerage charge will be levied for each pedestal serving the unit. Each unit owner is levied separately for sewerage charges.
- Where a non-residential property incorporates a residential dwelling used to manage a business run from that property, the residential dwelling will be levied \$744 for the first pedestal only and no additional charges will apply for extra pedestals within the residence.
- Waste dump points at caravan parks are charged \$744 per dump point.

4.9.2.4 Multi accommodation self-contained residential units for the aged under the control of charitable/church organisations:

Pursuant to Sections 120 to 122 of the *Local Government Regulation 2012*, multi accommodation self-contained residential units for the aged under the control of charitable/church organisations (excluding care centres); and pedestals installed in Department of Housing & Public Works units for the aged, including those identified in the table below, be granted a remission of 60% of the sewerage rates.

Property Owner and Location
The State Of Queensland (Represented by Department of Housing & Public Works), 11 Mulgrave Street, Bundaberg West
The State Of Queensland (Represented by Department of Housing & Public Works), 30 Sugden Street, Bundaberg South
East Haven, 1 Ann Street, Bundaberg East
East Haven, 47-49 Victoria Street, Bundaberg East
East Haven, 51 Victoria Street, Bundaberg East
The Corporation of The Synod of The Diocese of Brisbane, 4 Mezger Street, Kalkie
The Baptist Union of Queensland, 9 Kepnock Road, Kepnock
Churches of Christ Care, 71 & 83 Dr Mays Road, Svensson Heights
The State of Queensland (Represented by the Department of Housing & Public Works), 9 Griffith Street, Bundaberg South
The Uniting Church in Australia Property Trust (Q), (balance) 341 Bourbong Street, Millbank
The Uniting Church in Australia Property Trust (Q), (part) 1 River Terrace, Millbank
The State of Queensland (Represented by Department of Housing & Public Works), 181 Barolin Street, Avenell Heights
The State Of Queensland (Represented by Department of Housing & Public Works), 147 Barolin Street, Avenell Heights
Forest View Childers Inc., 3 Morgan Street, Childers
Forest View Childers Inc., 4 Morgan Street, Childers
Kolan Centenary Seniors Village, 3 Tirroan Road, Gin Gin

Council grants this remission on the basis that multi accommodation self-contained residential units for the aged, under the control of charitable/church organisations, are entities whose objects do not include the making of a profit.

Council delegates to the Chief Executive Officer the power, pursuant to Part 5, Chapter 7 of the *Local Government Act 2009*, to determine applications made for this remission.

4.9.2.5 Restricted sporting clubs

Pursuant to Section 120(1)(b)(i) of the *Local Government Regulation 2012*, Council grants a 50% concession on sewerage pedestal charges to not-for-profit sporting clubs, which either have no liquor license or hold a restricted Community Other Liquor License in terms of Section 80 of the *Liquor Act 1992*.

4.9.2.6 Extended area of application of charges

These charges apply to the declared service areas (sewerage) maps and also to:

- All new lots created under a development approval for which all approval conditions have been completed and which, as part of their conditions of approval, included a requirement for connection to the reticulated sewerage system;
- Any other lot which is connected to the reticulated sewerage system;
- Any other lot, where Council resolves that the lot becomes able, by reason of extension of the sewerage system, to be connected to the reticulated sewerage system.

That is, to all lots within any extension of any of the areas serviced by reticulated sewerage system where such areas are approved by Council. The charges apply in every case where service is provided or available, regardless of whether or not, or the time at which, formal amendment is made to the declared service area.

Council discount is not applicable to sewerage charges.

4.9.3 Trade Waste Charge

4.9.3.1 Pursuant to Section 99 of the *Local Government Regulation 2012*, trade waste charge/s be made and levied by the Council upon all non-residential ratepayers discharging trade waste to Council's sewer.

4.9.3.2 The following be adopted as the basis for making and levying the trade waste charge:

- (i) The volume of trade waste effluent discharged into Council's sewerage system;
- (ii) The content/strength of the trade waste; and
- (iii) The type or capacity of the pre-treatment device required by the ratepayer to treat trade waste before it is discharged into Council's sewerage system.

The content/strength level of the trade waste will be based on the level of Biochemical Oxygen Demand (BOD₅), Chemical Oxygen Demand (COD) and Suspended Solids which are defined in Appendix 2 – sewer admission limits - of Council's Trade Waste Management Plan.

The level of BOD₅, COD and Suspended Solids determines, in accordance with Section 5.3 of Council's Trade Waste Management Plan, if the trade waste discharge is a Category Minor, 1,2, or 3 in terms of concentration and volume as follows:

- Minor: Compliant discharge, up to 150 kL, nil or Best Practice device.
- Category 1: contains a low strength/low volume, discharge up to 500 kL, 1000L or Best Practice device.
- Category 2: contains a low strength/high volume; discharge over 500 kL.
- Category 3: contains a high strength/any volume, discharge.

Discharge category criteria is determined by level and strength of content of trade waste, as shown below:

Parameter	Minor	Low Volume	High Volume	High Impact
BOD ₅ mg/L	Compliant Discharge * Refer to sewer admission limits	<300mg/L	<300 mg/L	High Impact Discharge Refer to sewer admission limits
COD mg/L		<1500 mg/L	<1500 mg/L	
Suspended Solids mg/L		<300 mg/L	<300 mg/L	
Volume (kL/Annum)	<150kLs	<500kLs	>500 kLs	Any volume

*Effluent meets the stated quality and quantity limits prior to treatment or monitoring.

The following charge/category will apply to all non-residential discharging trade waste to Council's sewer for 2018/2019:

Trade Waste connection/ Capacity of Pre-treatment Device Litres	Category 0 Minor =150kls	Category 1 (Low Strength/Low Volume <=500 Kilolitres Per Financial Year)	Category 2 (Low Strength/High Volume >500 Kilolitres Per Financial Year)	Category 3 (High Strength/Any Volume Per Financial Year)
Nil Required or Best Practice	\$237 1.0	N/A	N/A	N/A
Best Practice <=1000	N/A	\$500 1.1	\$1,000 2.1	\$1,500 3.1
<=1000	N/A	\$1000 1.2	\$1,500 2.2	\$2,000 3.2
<=1500	N/A	\$1,500 1.3	\$2,000 2.3	\$2,500 3.3
<=2000	N/A	\$2,000 1.4	\$2,500 2.4	\$3,000 3.4
<=2500	N/A	\$2,500 1.5	\$3,000 2.5	\$3,500 3.5
<=3000*	N/A	\$3,000 1.6	\$3,500 2.6	\$4,000 3.6

* For properties with trade waste connection capacity >3,000 litres the charge will be calculated by multiplying the relevant category charge.

Council discount is not applicable to trade waste charges.

4.9.4 Waste:

4.9.4.1 Declared service area – waste

The declared service areas (waste) to which Waste Collection Charges apply, shall be as per the declared service area (waste) maps which are available for inspection at Council offices or on Council's website at www.bundaberg.qld.gov.au.

4.9.4.2 Service provider (waste)

The service provider within the declared service area/s (waste) shall be Bundaberg Regional Council.

Council makes and levies utility charges for the provision of waste management services, which are calculated to recover the full cost of providing the service. Waste management utility charges incorporate the cost of providing and maintaining refuse tips and transfer stations and the cost of implementing waste management and environment protection strategies. The type or level of service to be supplied to each property in the waste area will be determined by Council as is appropriate to the premises, and in accordance, where relevant, with the *Environmental Protection Act 1994*, *Environmental Protection Regulation 2008*, *Waste Reduction & Recycling Regulation 2011*, *Bundaberg Regional Council's Planning Scheme and Planning Scheme Policies* and *Bundaberg Regional Council Local Law No 8 (Waste Management) 2017*.

Council will levy a waste and recycling collection charge of \$342 per annum to the owner of residential property and/or structure within the waste collection areas, regardless of whether ratepayers choose to use the domestic general waste collection and/or recycling services provided by Council. Council will refer to the Building Classification Code for determination, if required. The service is available to non-residential properties on application. Requests for services to a body corporate common area will need to comprise a written agreement between the service provider (Council) and the body corporate as per the *Body Corporate & Community Management Act 1997*.

Where there is more than one (1) structure on land capable of separate occupation a charge of \$342 will be made for each structure. A waste collection charge of \$342 will apply to each house, strata titled unit, granny flat, flat, secondary dwelling, dual occupancy or other dwelling designed for separate residential occupation, whether it is occupied or not.

Retirement Villages may be residential or commercial enterprises and as such waste services requirements will be reviewed on an individual basis by Council's Waste & Recycling Section.

A summary of the waste and recycling services/levies is as follows:

Service level – Removal, transport and disposal of waste		2018/2019 Levy
Residential Properties		
240 litre refuse weekly/240 litre recycling fortnightly (minimum service)		\$342
Additional Services		
240 litre refuse weekly/240 litre recycling fortnightly		\$342
240 litre refuse weekly – only available if in receipt of a minimum service		\$247
240 litre recycling fortnightly – only available if in receipt of a minimum service		\$50
Non-Residential Properties		
240 litre refuse/240 litre recycling (minimum service)		\$342
240 litre refuse weekly service		\$247
240 litre recycling fortnightly service		\$95

Note: The bin sizes mentioned above may be substituted by Council however the service and levy will remain the same as a 240 litre refuse/240 litre recycling bin service.

Where insufficient space is available for the storage of multiple bins at strata titled properties, these properties may apply to Council for approval to make private arrangements to receive an alternative service, in which case a Council waste collection charge will not apply.

The charges for the service are annual charges and credits cannot be allowed for periods of time when the premises are unoccupied. These charges apply if Council approves an extension to the Waste Declared Area regardless or not, or the time at which, formal amendment is made to the declared service area.

Council discount is not applicable to waste and recycling charges.

5. Concessions and Rebates

Part 10 of the *Local Government Regulation 2012* empowers Council to grant a concession in certain circumstances.

5.1 Pensioners

Council's *Pensioner Rate Remission Policy* provides an annual rate rebate to approved pensioners. A copy of this policy, together with the necessary application forms, are available from Council offices or www.bundaberg.qld.gov.au. The definition of pensioner is an 'approved pensioner' as provided under the State Government Pensioner Rebate Subsidy Scheme, that is a pensioner who is either a registered owner or life tenant of their principal place of residence and who hold a Queensland Pensioner Concession Card or a DVA Health Card (All Conditions within Australia) or a DVA Health Card (Totally & Permanently Incapacitated) issued by either Centrelink or the Department of Veteran Affairs.

For the 2018/2019 financial year, Council grants a total rebate of up to \$140 per annum (\$70 per half year levy) on rates and charges for approved pensioners. This remission is provided in addition to any Pension Subsidy Scheme operated by the Queensland Government.

Where the property is in joint ownership, a pro rata remission shall be granted in proportion to the share of ownership, except where the co-owners are an approved pensioner and his/her spouse, (including de facto relationships as recognised by Commonwealth Legislation), in which case a full remission will apply. However, in the case where the pensioner/s has/have rights to exclusive occupancy (life tenancy by way of a will which must be provided to Council by way of proof) a full remission will be granted.

The State Government Pensioner Rate Subsidy is not a Council remission. This subsidy is provided by the State Government and does not affect the rates and charges determination. The subsidy is a 20% rebate of Council rates and charges up to a maximum of \$200 per annum, calculated at \$100 per half year, plus 20% rebate of the State Emergency Management Levy.

5.2 Community Service Obligations

On 7 June 2016 Council resolved to grant a rebate of up to a maximum \$1,700 per annum for the financial year 2018/2019, towards the payment of rates and charges, with the exception of water consumption charges, for the following:

- Apple Tree Creek Memorial Hall
- Bucca Hall
- Bullyard Hall
- Drinan Hall
- Gin Gin & District Historical Society Hall
- Pine Creek Hall
- Sharon Hall
- Tegege Hall
- Avenell Heights Progress Association Hall
- Burnett Heads Progress Hall
- Kepnock Progress Association Hall
- North Bundaberg Progress Association Hall
- Pacifique Surfriders Club
- CWA Hall Bundaberg
- CWA Hall Yandaran
- CWA Hall Childers
- CWA Oakwood
- CWA Wallaville
- Bundaberg Kindergarten, Electra Street
- Burnett Heads Kindergarten
- Childers Kindergarten, Pizzey Street
- Forestview Community Kindergarten
- Gin Gin Kindergarten
- South Kolan Kindergarten
- Wallaville Kindergarten
- Trustees Booyal Memorial Hall
- Bundaberg & District Air Sea Rescue
- Sandy Hook Ski Club
- Tegege Combined Sport & Recreation Club
- Bundaberg Railway Historical Society

Council will grant a full concession for all rates and charges, except water consumption charges, for the following properties:

- Bundaberg Surf Life Saving Club
- Elliott Heads Surf Life Saving Club
- Moore Park Surf Life Saving Club

This community service obligation is applicable to the 2018/2019 and 2019/2020 financial years, to be reviewed prior to the formulation of the 2020/2021 Budget.

6. Cost-Recovery Fees:

Council fixes cost-recovery fees for services and facilities supplied by Council in accordance with Sections 97 of the *Local Government Act 2009*.

The criteria, used to determine the amount of cost-recovery fees, are the costs of the service or facility being provided, which comprise labour, material, equipment, and overhead costs.

In determining the level of all cost-recovery fees, Council places a major emphasis on user-pays principles.

7. Limitation of increase in rates and charges levied:

In the 2018/2019 financial year, Council will not, pursuant to Section 116 of the *Local Government Regulation 2012*, be limiting any increases to proposed rates or charges.

8. Discount:

A discount of 10% of the current year's Council general rates is conditional on the payment of current rates, service charges and all arrears by the due date stated on the rate notice within 35 days of the issue date stated on the rate notice. Discount is granted for prompt payment. Council's pension remission is not a payment and is therefore deducted from the general rate before discount is applied.

For the sake of clarity, the discount for the prompt payment of rates applies only to general rates levied by Council. No discount shall apply for any other rate or charge levied by Council, including special and separate rates and charges and utility charges.

9. Recovery of Overdue Rates:

Council's adopted *Rates Recovery Policy* (available at www.bundaberg.qld.gov.au) has been prepared in respect of the recovery of overdue rates, to reinforce Council's practice and intentions in this regard. Council will actively pursue all available options under the *Local Government Act 2009*, including the sale of land for arrears of rates, to ensure that overdue rates are not a burden on the region's ratepayers.

10. Interest on Overdue Rates:

Council determines this matter from time to time by resolution in accordance with the provisions of Section 133 of the *Local Government Regulation 2012*. Currently compound interest is charged at 11% per annum on overdue rates and charges, calculated on daily rests as from the seventh day following the due date stated on the rate notice.

11. Levying and payment of Rates and Charges:

Council currently levies rates twice in each financial year. The first rates levy is issued as soon as possible after the annual budget has been approved by Council. The second rates levy is issued as soon as possible in the second half of the financial year after 1 January. Rates are due and payable by the due date stated on the rate notice.

12. Payment in Advance:

Ratepayers can prepay their rates at any time. Interest is not paid by Council to ratepayers on any credit balances.

13. Associated Documents

[Body Corporate and Community Management Act 1997](#)

[Environmental Protection Act 1994](#)

[Environmental Protection Regulation 2008](#)

[Fire and Emergency Services Act 1990](#)

[Fire and Emergency Services Regulation 2011](#)

[Housing Act 2003](#)

[Land Valuation Act 2010](#)

[Local Government Act 2009](#)

[Local Government Regulation 2012](#)

[Revenue Policy \(GP-3-001\)](#)

[Waste Reduction and Recycling Regulation 2011](#)

[Water Supply \(Safety and Reliability\) Act 2008](#)

14. Document Controls

Pursuant to sections 169(b) and 172 of the *Local Government Regulation 2012*, Council will review the Revenue Statement on an annual basis as part of its annual budget preparation to be adopted for the next financial year.

15. Policy Owner

The Revenue Manager is the responsible person for the Revenue Statement.

Debt policy

1.0 Head of Power

- *Local Government Act 2009*, section 104.
- *Local Government Regulation 2012*, section 192.
- *Statutory Bodies Financial Arrangements Act 1982*, section 32-41
- *Statutory Bodies Financial Arrangements Regulation 2007*, section 5 and Schedule 2

2.0 Intent

The intent of this policy is to ensure Council is in compliance with its obligations under the *Local Government Regulation 2012*, to specify Council's strategy for the management of existing loans, its planned borrowings forecast for the next nine financial years, and the period over which borrowings plan to be repaid.

3.0 Scope

This policy applies to Executive Officers, Department Managers, Chief Financial Officer and Financial Services staff.

This policy is applicable to all forms of borrowing undertaken by Council.

4.0 Policy Statement

- 4.1 Council will restrict borrowings to expenditure on identified capital projects that are considered by Council to be of the highest priority. These would be major projects, which cannot be fully funded by revenue, grants and/or subsidies.
- 4.2 Council will not borrow funds for recurrent expenditure.
- 4.3 Council will not place undue reliance upon loans as a source of capital funding of Renewals.
- 4.4 Council will limit borrowings to fund social infrastructure and business activities that will generate significant economic benefits or generate income of net worth to a maximum loan term of 20 years.
- 4.5 Council will limit borrowings to fund assets for social and other non-business activities, which do not provide significant economic benefits or generate income of net worth to a maximum loan term of 5 years.
- 4.6 Any new borrowings from 1 July 2018, will be repaid within the terms indicated in Schedule of Future Borrowings.
- 4.7 In accordance with the *Local Government Regulation 2012*, details of planned borrowings for the period 1 July 2018 through to 30 June 2028 are indicated in the schedule of future borrowings table below.

Schedule of Future Borrowings

Year and Purpose of Borrowing	Amount	Term
2018/19 Capital Works Program	\$12 million	20 years
2019/20 Capital Works Program	\$17 million	20 years
2020/21 Capital Works Program	\$8 million	20 years
2021/22 Capital Works Program	-	n/a
2022/23 Capital Works Program	-	n/a
2023/24 Capital Works Program	-	n/a
2024/25 Capital Works Program	-	n/a
2025/26 Capital Works Program	-	n/a
2026/27 Capital Works Program	-	n/a
2027/28 Capital Works Program	-	n/a

4.8 The default repayment term of the new loans is 20 years. However, they will be set on a case by case basis to ensure best use of Council's surplus funds.

5.0 Associated Documents

- *Bundaberg Regional Council Long-term Financial Plan*
- *MD-2-008 Schedule of Future Borrowings*

6.0 Document Controls

This policy will be reviewed each year by Council and a new policy will be adopted by Council at the same time as its budget.

7.0 Policy Owner

The Chief Financial Officer, Organisational Services is the responsible person for this policy.

Investment policy

1.0 Head of Power

- *Local Government Act 2009*, section 104 (5)(c)(i).
- *Local Government Regulation 2012*, section 191.
- *Statutory Bodies Financial Arrangement Act 1982*, section 42 – 52.
- *Statutory Bodies Financial Arrangement Regulation 2007*, section 6-10, Schedule 3.

2.0 Intent

To ensure Council is in compliance with its obligations under the aforementioned Acts and Regulations, and to outline Council's investment objectives, risk philosophy and procedures for investment of Council's surplus funds.

3.0 Scope

This policy applies to the Chief Executive Officer, General Manager Organisational Services, Chief Financial Officer and Financial Services staff.

4.0 Policy Objectives

- 4.1** Council will invest all surplus funds, in accordance with Category 1 investment power, as allocated under the *Statutory Bodies Financial Arrangement Regulation 2007*.
- 4.2** Council's investment portfolio will maintain sufficient liquidity to meet anticipated cash flow requirements.
- 4.3** Strong emphasis will be placed on capital preservation.
- 4.4** Council will seek to maximise earnings, with the view to exceed set performance benchmarks, taking into account risk tolerance.
- 4.5** Investments will be placed in accordance with Council's risk philosophy as listed below (percentage limits are effective at the date of purchase).

Long Term Rating (Standard and Poors)	Short Term Rating (Standard and Poors)	Investment Quality	Minimum % / Amount of Total Investments	Maximum % of Total Investments	Maximum % Invested with any one Financial Institution
QTC	A-1+	Capital Guaranteed	10%	100%	100%
AAA	A-1+	Prime	50% (including QTC)	90%	40%
AA+	A-1+	High Grade			
AA					
AA-					
A+	A-1	Upper Medium Grade	0%	50%	50%
A					
A-	A-2	Lower Medium Grade	0%	25%	50%
BBB+					
BBB					
BBB-	A-3				

- 4.6** A minimum of 10% of Council funds will be held in the form of cash, which can be called on at no cost. A maximum of 90% of funds can be held in cash term deposits with varying fixed term periods, of no more than 12 months, in accordance with category 1 investment power.

- 4.7** In accordance with the *Statutory Bodies Financial Arrangements Act 1982*, where Council holds an investment that is downgraded below the minimum acceptable rating level, Council will either liquidate/withdraw the deposit no later than 28 days after the change becomes known or obtain the Treasurer's approval for continuing the investment arrangement.
- 4.8** With the exception of the Queensland Treasury Corporation, when an investment is proposed, no less than three (3) quotations will be obtained from financial institutions that have been approved by the Chief Executive Officer or General Manager Organisational Services.
- 4.9** Council's return on investment target is 1.3 times the bank bill swap rate, which will be monitored through quarterly performance reports.

5.0 Associated Documents

- GP-3-048 Purchasing Policy - Acquisition of Goods & Services
- MD-2-008 Schedule of Future Borrowings

6.0 Document Controls

This policy will be reviewed each year by Council and a new policy will be adopted by Council at the same time as its budget.

7.0 Policy Owner

The Chief Financial Officer is the responsible person for this policy.

10 Year Capital Investment

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Investment
Consolidated											
<i>Expenditure</i>											
New	28,649,939	14,239,599	17,629,190	8,057,013	8,775,551	9,686,402	19,296,169	22,349,028	1,855,360	1,958,558	132,496,808
Upgrade	32,531,863	56,090,936	33,045,000	12,557,155	5,358,051	4,981,884	3,490,093	12,348,804	31,415,162	29,516,100	221,335,047
Renewal	22,533,484	26,874,838	25,890,736	27,860,275	24,158,685	29,171,590	25,182,774	29,865,065	30,294,796	24,804,737	266,636,980
Loan Redemption	6,709,216	7,462,364	7,955,908	7,333,081	7,441,816	7,477,993	6,149,741	5,385,649	5,114,446	4,839,299	65,869,513
Total Expenditure	90,424,502	104,667,737	84,520,834	55,807,524	45,734,102	51,317,868	54,118,777	69,948,546	68,679,764	61,118,694	686,338,348
<i>Funding Sources Utilised</i>											
Grants & Subsidies	18,580,450	17,837,527	14,911,416	2,600,000	4,100,000	4,100,000	7,600,000	7,600,000	17,600,000	12,600,000	107,529,393
Loans	12,000,000	17,000,000	8,000,000	-	-	-	-	-	-	-	37,000,000
Developers Contributions	11,407,450	734,000	983,000	2,850,001	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	33,074,451
Asset Sales	1,985,300	1,835,300	1,530,400	900,000	900,000	900,000	900,000	900,000	900,000	900,000	11,651,000
Reserve	265,122	265,122	265,122	265,122	265,122	265,122	265,122	265,122	265,122	265,122	2,651,220
Other Revenue	46,186,180	66,995,788	58,830,896	49,192,401	37,618,980	43,202,746	42,503,655	58,333,424	47,064,642	44,503,572	494,432,284
Total Business Units	90,424,502	104,667,737	84,520,834	55,807,524	45,734,102	51,317,868	54,118,777	69,948,546	68,679,764	61,118,694	686,338,348
<i>Asset Class</i>											
Land	5,098,599	224,000	100,000	400,000	-	-	-	-	-	-	5,822,599
Buildings & Structures	8,191,656	10,428,466	4,025,223	7,889,823	8,129,585	11,286,833	17,395,523	28,292,173	31,081,395	25,786,328	152,507,005
Plant & Equipment	9,399,837	9,151,066	9,799,513	6,879,212	6,870,100	7,412,757	6,681,880	6,603,892	7,412,401	6,315,845	76,526,503
Transport Infrastructure	31,185,452	47,611,719	39,274,068	16,817,593	16,669,373	16,238,139	15,688,217	16,147,625	15,352,713	18,708,650	233,693,549
Stormwater Drainage	6,572,620	7,820,000	5,435,000	765,000	1,669,480	1,505,953	1,271,626	2,298,765	974,492	1,945,450	30,258,385
Sewerage Infrastructure	9,857,000	5,355,000	3,030,000	7,800,693	1,332,000	5,310,351	1,884,603	3,408,413	6,727,196	1,471,000	46,176,256
Water Infrastructure	12,955,000	16,115,000	9,056,000	7,587,000	3,286,626	1,750,721	4,712,065	3,407,906	1,752,000	1,787,000	62,409,318
Waste	335,122	415,122	5,845,122	335,122	335,122	335,122	335,122	4,404,122	265,122	265,122	12,870,220
Intangibles	120,000	85,000	-	-	-	-	-	-	-	-	205,000
Loan Redemption	6,709,216	7,462,364	7,955,908	7,333,081	7,441,816	7,477,993	6,149,741	5,385,649	5,114,446	4,839,299	65,869,513
Total	90,424,502	104,667,737	84,520,834	55,807,524	45,734,102	51,317,868	54,118,777	69,948,546	68,679,764	61,118,694	686,338,348

Long term financial plan 2019 - 2028

1.0 Introduction

Bundaberg Regional Council's Long Term Financial Plan (LTFP) identifies the assumptions and establishes the parameters used in the development of the Long Term Financial Forecast. The plan is supported by a series of planning documents, strategies and policies which establish a framework upon which sound financial decisions can be made and performance can be measured, ensuring long-term financial sustainability while meeting the needs and expectations of the community.

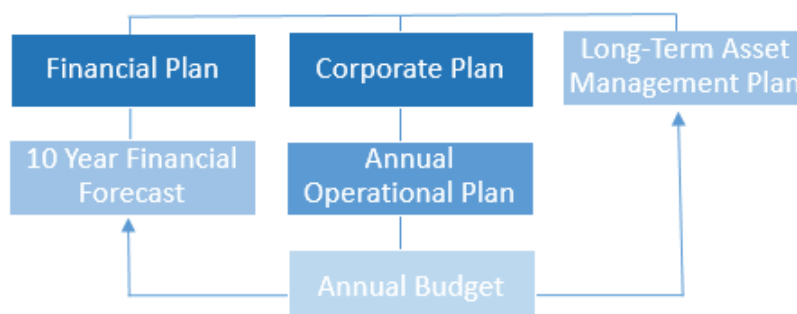
The development and continued refinement of the Long Term Asset Management Plan (LTAMP) provides the basis for the maintenance of Council's infrastructure, while the Long Term Financial Forecast (LTFF) is utilised to support resource allocation, borrowing and investment decisions and assess the ongoing financial performance of Council. An integrated approach to managing both financial and infrastructure capital will ensure that they are managed effectively and one component is not managed to the detriment of the other.

The LTFP will be reviewed annually so that the underlying assumptions remain defensible and the resulting forecasts remain reasonable. As circumstances change over time, the plan will be adjusted accordingly.

2.0 Strategic Alignment

Council's vision is to build Australia's best regional community, where residents enjoy a safe and healthy lifestyle in a region that is attractive, economically prosperous and inclusive and supportive of its members. Council's financial strategy supports the delivery of these outcomes by ensuring that the allocation of financial and physical resources is aligned with the goals of this vision.

The LTFP is an integral part of Council's planning framework. It is guided by the Corporate Plan 2019-2023 and should be read in conjunction with the Long-Term Asset Management Plan, the Annual Operational Plan and the Annual Budget. The relationship between Council's planning and operational documents is depicted below:



Linkages between Strategic Documents

3.0 Objectives

The LTFP is focused on the following objectives:

- Providing a transparent account of Council's financial position to the community;
- Maintaining continuity of essential services over the long-term;
- Ensuring community assets are maintained to a safe and acceptable condition;
- Being responsive to the changing needs and aspirations of the community;
- Providing certainty of funding for the provision of infrastructure and services;
- Ensuring effective management of expenditure programs and debt;
- Planning for the expected demands placed on services and infrastructure by future population growth;
- Providing reasonable stability in the level of the rate burden; and
- Promptly identifying signs of potential financial unsustainability.

4.0 Strategies

The realisation of these objectives will be supported by:

- Optimising organisational efficiencies through initiatives such as:
 - monitoring employee numbers and expenses;
 - the continued assessment of core business and service level reviews;
 - reforming business service delivery modes where appropriate;
 - monitoring goods and services expenditure levels; and
 - challenging the priority of and need for discretionary operational projects.
- Pursuing spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden.
- Ensuring that decisions and actions taken, including rating and spending policies, have due regard for the financial effects on future generations.
- Confronting issues of inter-generational equity by accepting debt as a means of funding long-term assets, permitting costs to be spread over a number of years so that the financial burden does not adversely affect current or future ratepayers.
- Making certain that when new assets are acquired or constructed, the LTFP captures 'whole of life costs' to avoid under-estimating the true cost of constructing and owning such assets.
- Delivering an increased focus on asset management to ensure an appropriate amount is dedicated annually to maintaining and renewing assets and supporting service standards in the region.
- Securing as much grant funding as possible to contribute to the cost of constructing new capital infrastructure.
- Optimising the capital and borrowing programs by making certain that the delivery of projects meets the objectives of the financial strategy and that the level of debt remains within acceptable limits.
- Investing surplus funds subject to Council's approved risk profile, with the aim of maximising investment returns and utilising those returns to minimise financial impacts on ratepayers.

5.0 Key Indicators of Sustainability

Council uses a number of indicators to assist in monitoring and assessing its financial sustainability. They are:

- Asset Sustainability Ratio
- Net Financial Liabilities Ratio
- Operating Surplus Ratio

Comparison of Sustainability Ratios

Sustainability Ratios	Target	2016 5 Yr Av FY2012- FY2016	2017 5 Yr Av FY2013- FY2017	Est 10 Yr Av FY2019- FY2028
Asset Sustainability Ratio	>90%	99%	89%	55.2%
Net Financial Liabilities Ratio	<60%	2.8%	2.8%	-5.1%
Operating Surplus Ratio	0% - 10%	1.5%	2.7%	2.0%

Note: Using depreciation expense to calculate the asset sustainability ratio can disadvantage those Councils with near new assets. Falling below the ratio in such a situation may simply indicate fewer replacement needs rather than a failure to fund all asset renewal requirements. A significant proportion of Council's assets are in good condition. Council is confident that the asset sustainability ratio actually reflects the condition of the majority of our assets rather than signifying a backlog of needed renewal expenditure.

Council does not consider the relevant measures of sustainability to be targets that *must* be achieved at the end of each financial year, because any unforeseen circumstance can have a negative impact on the forecast. The indicators provide feedback to assess Council's sustainability strategy and may signify that a change in approach is needed to produce the desired outcomes over the long-term. Such changes could involve amending adopted policies, considering desired service levels and/or services or adjusting proposed capital programs which would lead, in turn, to revisions of the budget and long-term financial forecasts.

6.0 Assumptions

The LTFP has been prepared on the basis of the operating environment experienced by Council at the date of its adoption.

In developing the plan, a number of key assumptions were made and these are highlighted below.

Growth Increases %	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
General Rates	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%
Water	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%
Sewerage	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%
Waste	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%
No. of FTEs	916	926	936	946	956	966	976	986	996	1006

Price Increases %	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
General Rates	1.80%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Water	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Sewerage	2.48%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees & Charges	2.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Interest Rates		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Operating Grants & Subsidies		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Employee Costs	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials & Services		-2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
CPI	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

- The proposed budget for FY2019 represents the base year for the LTFP.
- The plan is based on 'business as usual'. It does not provide for any growth in services, service levels or changes in delivery beyond the budget initiatives already approved for FY2019.
- Full time equivalent (FTE) employees are assumed to increase by ten employees per year. FTEs grow from 916 in 2019 to 1006 by 2028.
- An efficiency dividend of -2.00% has been applied to materials and services in 2020. This is a one-off target that is not applied in future years yet the effects of the efficiency dividend will compound over the forecast period.

- The Consumer Price Index (CPI) is assumed to be 2.00% for the life of the plan and drives both non-rates income and expenditure on materials and services (with the exception of the efficiency dividend mentioned above).
- Capital investment is driven by the LTAMP and the LGIP.

7.0 Policies

The LTFP is influenced by the following policy documents. These policies are reviewed annually and adopted as part of the budget process.

8.0 Investment Policy

The majority of Council's revenue is received twice yearly following the levying of rates, causing a significant surge in cash held after each rating period.

This cash flow profile requires prudent cash management processes to ensure surplus funds are invested to maximise returns, subject to liquidity requirements and within the confines of Council's conservative risk profile.

Council's investment power is directed by the Statutory Bodies Financial Arrangements Regulation 2007. When placing investments, Council will invest only as authorised under current legislation, with approved institutions to facilitate diversification and minimise portfolio risk. Therefore, consideration will be given to the interest rate offered, the credit rating of the institution, future cash flow requirements and the funds currently held with particular financial institutions.

9.0 Debt Policy

Loans are an important source of funding for capital works. The full cost of such works should not be borne entirely by present day ratepayers but also by future ratepayers who will likewise benefit from the infrastructure being delivered.

Council's debt strategy and Schedule of Future Borrowings is closely monitored to ensure that the level of indebtedness falls within acceptable limits. The financial measures generated by QTC's Long Term Financial Model are used to assess affordability and sustainability.

Council adheres to the following principles with respect to debt:

- Borrowings will be restricted to expenditure on major projects that cannot be fully funded by revenue, grants and subsidies.
- Loan funds will not be utilised to finance operating activities.
- Undue reliance will not be placed on loans as a source of capital funding for the renewal of assets.
- Loans used to fund social infrastructure and business activities that will generate significant benefits or income of net worth will be to a maximum loan term of 20 years.
- Loans used to fund assets for social and other non-business activities which do not provide significant economic benefits or generate income of net worth will be to a maximum loan term of 5 years.
- The default repayment term of new loans is 20 years, although this will be determined on a case by case basis to ensure the best use of Council's surplus funds.

Council will review its net financial liabilities annually and continually evaluate its financing options to assess the relative risks and benefits of its debt strategy.

10.0 Revenue Policy

Council's Revenue Policy sets out the principles used for the making and levying of rates and charges, determining the purpose of and the granting of concessions for rates and charges, recovering overdue rates and charges and the methods for setting cost recovery and commercial fees.

11.0 Key Plan Outcomes

11.1 Revenue

It is essential that an appropriate level of revenue is generated to support the delivery of our corporate planning goals. Council endeavours to deliver a surplus budget, where total recurrent revenues exceeds total recurrent expenses, each financial year. The level of surplus is dependent on Council's future capital investment plans.

11.2 Rating Revenues

Council's main source of revenue is from rates and charges.

When adopting the annual budget, Council sets rates and charges at a level that will provide for both current and future community requirements, after having undertaken detailed modelling to determine the impact of proposed increases on the various rating categories.

The key drivers for general rates are funding the existing levels of service and planning for the future needs of the community. General rates are priced to increase by 2.00% per annum over the forecast period while the growth in the number of rateable properties, dependent upon development activity in the region, is expected to rise 0.85% annually. Council's utility charges are set according to National Competition Policy. Water, Wastewater and Waste and Recycling are significant business units with future pricing paths founded on full cost pricing principles.

Separate and special charges comprise the following:

- Community and Environment Charge – a separate charge levied per rateable assessment, for the purposes of assisting with the maintenance and improvements of community facilities and the enhancement of parks, reserves and natural areas within the region.
- Special Charge - Rural Fire Services Levy charged on properties within the rural fire area to fund the ongoing provision and maintenance of rural firefighting equipment.
- State Emergency Management Levy – a levy on all rateable properties, collected on behalf of and remitted to Queensland Fire and Emergency Services in accordance with the Fire and Emergency Services Act 1990.

Where possible, Council will endeavour to diversify revenue streams to reduce the dependence on general rates.

11.3 Other Revenues

Fees and Charges

Fees and charges are set on a full cost recovery basis where practicable and the principle of 'user pays' is applied where it is appropriate to do so and where the beneficiaries of Council's services can clearly be identified. Revenue is forecast to increase by 2.00% annually.

Cost recovery fees are applied in accordance with Section 97 of the *Local Government Act 2009* and are set to recover no more than the essential costs incurred in providing the service, comprising labour, materials, equipment and overhead costs. Council may fix a cost recovery fee for an application for issuing or renewing a licence, permit, registration or other approval. Examples of these costs are animal registration fees, health and regulatory fees and development fees. These fees are reviewed annually to ensure that costs are being recovered. Where Council does not intend to recover the full cost of delivering services, it is important that the pricing decision is undertaken in the knowledge that the shortfall will be subsidised from other revenue sources.

Commercial charges, applied in accordance with Section 262(3)(c) of the *Local Government Act 2009*, are generally set to generate a commercial return for providing the service and include revenues from the sale of goods and services or rent of properties or facilities. These fees are reviewed to ensure they are suitable for the service provided and that an appropriate margin is being made. Examples include holiday park fees, airport passenger facilitation charges, waste disposal fees and community hall hire.

Interest & Investment Income

Council receives interest income from overdue rates and short to medium term cash investments.

Interest from cash investments is dependent on a number of factors such as the interest rate on offer, the amount of cash available to invest and future cash flow requirements. Currently, the returns from investment are weak due to the continuing period of low interest rates. Yet despite this, interest revenue is still expected to grow as Council's cash balance improves over the period and the amount available for investment increases.

Interest revenue on overdue rates declined in 2018 as outstanding rates fell markedly in response to pro-active and concerted recovery action. The value of outstanding rates and the interest accrued is expected to continue falling for the next couple of years despite increases in the value of rates levied, before rising slightly for the remainder of the period.

Grants & Subsidies

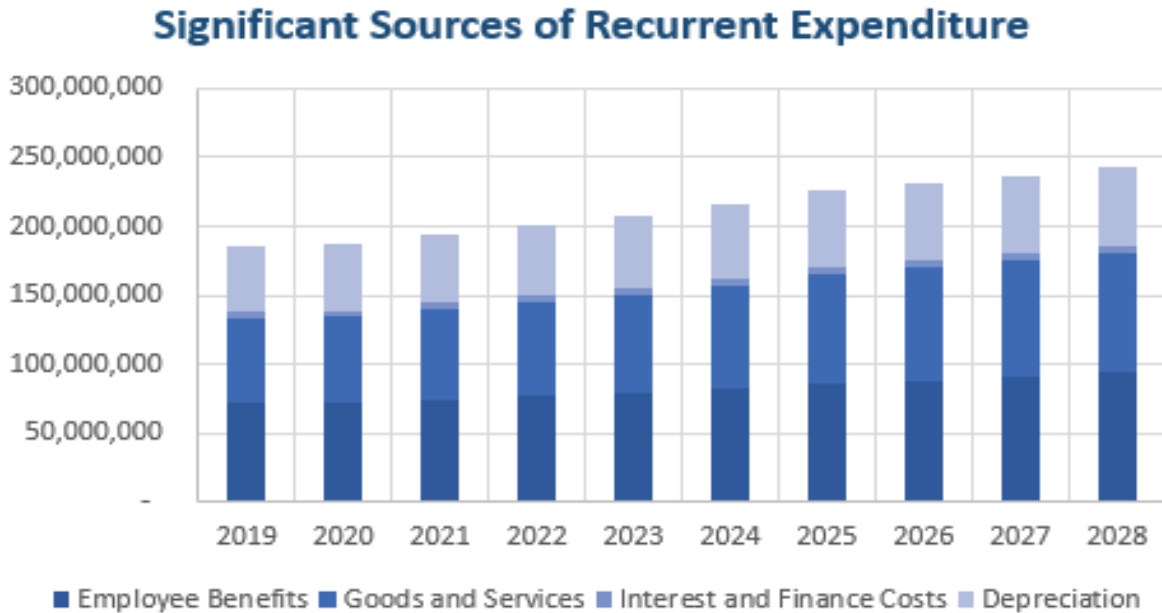
Council receives grants and subsidies from both the state and federal governments.

The Federal Assistance Grant comprises the largest component of grant funding. Over the course of the past few years the annual indexation of the grant has been frozen as a federal budget savings measure. The average payment of \$7,620,871.75 received during the period 2014 to 2017 was actually less than what was received in 2013.

Indexation was restored in FY2018 and Council received payments totalling \$8,067,432. Consequently, grant funding has been forecast to increase by 2.00%, but this assumption will be reviewed annually.

11.4 Expenditure

The significant sources of Council's operational expenses include employee benefits, materials and services, finance costs and depreciation expense. A representation of total operating expenses by source and proportion is shown in the following chart.



The forecast expenditure recognises whole of life costs resulting from new and upgraded capital investment.

Employee Benefits

Employee benefits are the largest component of costs and include wages and salaries, leave entitlements, superannuation and other employee costs.

Employee costs will be driven by the Enterprise Bargaining Agreement (EBA). Forward budgets to 2020 have been adjusted to take into account EBA wage increases of 2.50%. While the remaining years have also been forecast to increase by 2.50%, this does not commit Council to such an increase and further changes, if any, will be negotiated after the current agreement expires. As the negotiations are finalised, these percentages will be amended.

Council is expected to employ an additional ten full time equivalent employees per annum, with the number of FTEs rising from 916 in FY2019 to 1006 by FY2028.

Materials and Services

Materials and services include costs associated with repairs and maintenance and the acquisition of goods and services, including items such as insurance cover premiums, electricity expenses, consulting fees, legal charges, fuel, oil, advertising and communications. With the exception of FY2020, these costs have been forecast to increase by 2.00% per annum.

The materials and services budget is carefully reviewed each year. The core budget will be based on delivering existing operational services rather than providing new or expanded services. Any additional or alternative service delivery options are regarded as new initiatives and will be considered subject to funding constraints and the ability to be delivered in addition to business as usual. New initiatives that are part or fully funded and aligned with the corporate plan objectives will be given priority over new initiatives requiring funding by rate payers.

Council has applied a 2.00% efficiency dividend on materials and services expenditure in FY2020. This initiative will necessitate challenging the priority of and need for discretionary operational projects and improving the governance around both operational and capital expenditure. By reviewing operational activity, implementing efficiencies where practicable and applying more rigorous purchasing controls, Council expects to realise savings in goods and services expenditure in FY2020, the effects of which will compound over the life of the plan.

Depreciation

Council continually reviews its asset data to ensure that the depreciation expense reflects the consumption of its assets based on their valuation, condition and useful life. The currency and accuracy of data is critical to effective asset and financial management.

Asset values are forecast to increase as additional assets are constructed or acquired by Council and as assets constructed by developers are donated to Council. To comply with accounting standards, regular independent valuations of Council's assets are conducted every three to five years, while desktop revaluations are performed every year. Where the value increases there will be an increase in depreciation costs, which will have an impact on two of the three sustainability ratios.

Council expects increases in valuation to be in line with the CPI over the forecast period.

Finance Costs

Finance costs include the costs of financing Council's activities through borrowings or other types of financial accommodations such as finance leases, as well as bank charges, merchant fees and changes in the restoration provision over time.

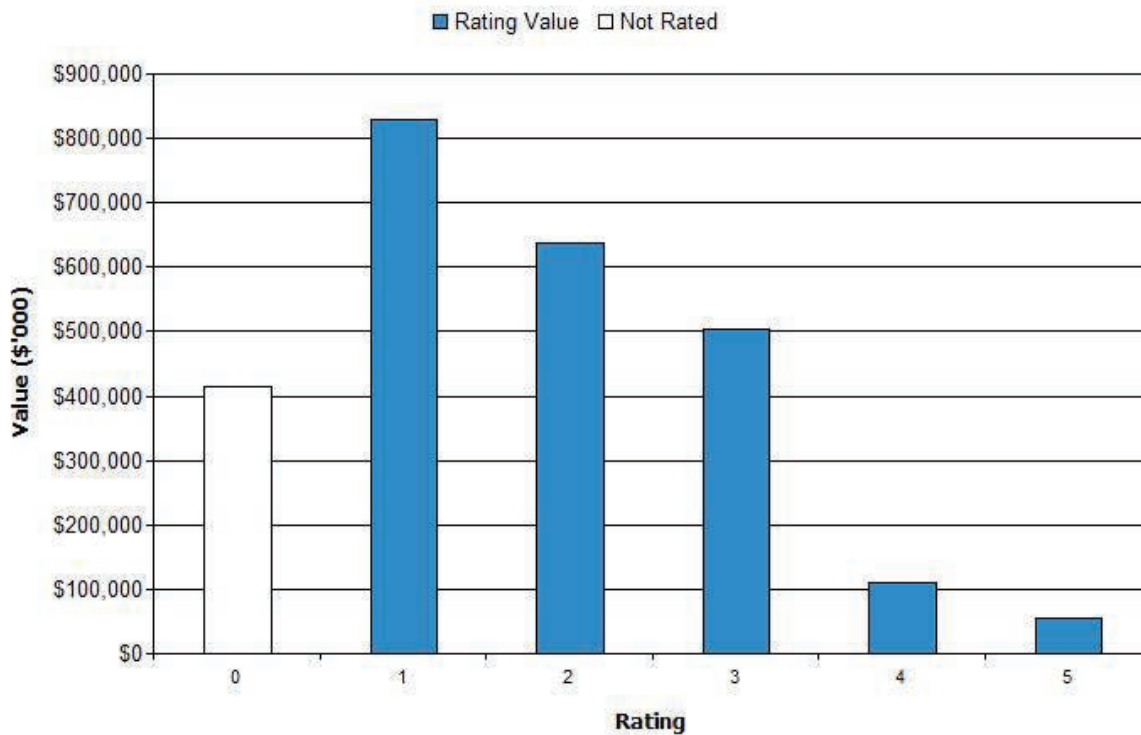
Interest costs have been calculated based on the interest rates and expected debt balances of our existing loan portfolio over the next ten years, plus the additional interest payable on new loans taken out over the life of the plan. As the loans are fixed they will not be subject to market volatility.

12. Assets

Council is responsible for the provision of a diverse range of services, a significant number of which are provided through infrastructure and other assets owned and managed by Council. Council controls and maintains assets with a combined replacement value of approximately \$2.8 billion.

The region was subjected to severe flood damage in 2011 and even more serious flooding in 2013. NDRRA funding allowed Council to employ substantial additional resources throughout the region to restore public assets over a period of time. As a result, the majority of Council's infrastructure is in relatively good condition. This is reflected in the Council's asset profile, provided by the LTAMP and shown below.

Bundaberg RC - Condition Profile (Strategy)



Condition Grading	Description of Condition
1	Very Good Condition:
2	Good Condition: Minor defects only
3	Fair or Moderate Condition: Routine maintenance required
4	Poor Condition: Maintenance required to return to Accepted Level of Service
5	Very Poor Condition: Consider Renewal

Simple Condition Grading Model

In providing these asset-based services we are faced with notable challenges, particularly the continued requirement to renew existing infrastructure in the face of greater competition for funds and increasing community expectations; and pressure from population growth and changing demographics influencing the quantity and type of assets and services required.

Continued development of asset management plans and their integration with the long term planning process will facilitate the appropriate allocation of resources and better informed investment and borrowing decisions.

Council acknowledges that asset management is a learning process. Improved information from AMPs and LGIP will provide the LTFF with better financial data for more accurate financial planning and further promote financial sustainability.

13. Capital Investment

Council is focussed on delivering its capital expenditure projects in a timely manner and with as little impact on ratepayers as possible.

Capital funding priorities are ordered as follows:

1. Debt Redemption;
2. Renewals, as identified by the LTAMP;
3. New and upgraded trunk infrastructure, as identified by the LGIP; and
4. Strategic projects – new and upgrades.

A list of proposed projects and funding sources will be developed for the budget and subsequent years and maintained in the Capital Investment Plan (CIP). As plans are further developed, forecasts will change and annual expenditure will be reviewed as part of the budget adoption process.

A key component of Council's long term financial planning is the first three years of the CIP, consisting of a list of proposed projects and funding sources. These projects are assessed via the Project Decision Framework, providing increased visibility over projects, funding decisions and the impact of delivering these projects on long term financial planning.

From year four onward, the CIP focuses on renewals and future trunk infrastructure which have been integrated from the LTAMP and the LGIP respectively and strategic projects.

Any capital upgrades or new capital expenditure commits Council to ongoing future operational, maintenance, depreciation and renewal expenses for the life of the asset. Such capital expenditure decisions are based on rigorous and documented economic appraisals considered in the context of these lifecycle costs and their implications for long term financial sustainability.

Capital Investment Plans are reviewed at least annually.

The following table summarises Council's financial strategy with respect to capital investment.



The 10 year estimates are performed at a higher level, given the extended time frame involved. The 3 year timeframe will be subject to more rigour, allowing significant lead time for the systematic scoping, design and approval of projects, thereby enabling Council to budget with a greater degree of certainty in each budget year.

The following objectives will be a sustained focus of management's attention:

- Continued improvement of asset management systems and asset information to promote better financial forecasting and planning for sustainable service delivery;
- Continued integration of asset management processes with corporate and operational planning and budgetary practices;
- Scheduling an affordable and deliverable capital program over the life of the LTFF;
- Ensuring lifecycle costs are captured in the LTFF;
- Ensuring that the level of capital renewal expenditure is aligned with the LTAMP;
- Ensuring that the level of expenditure on trunk infrastructure is aligned with the LGIP;
- Preparing project submissions to source increased grant funding to offset the cost of new capital infrastructure;
- Seeking capital revenue opportunities, such as selling identified surplus land assets, to support planned new capital expenditure;
- Assessment of new and upgrade capital works program by the Project Review Group in accordance with ranking criteria;
- Continued review of the processes used to prioritise capital projects by the Project Review Group;
- Ensuring the affordability of borrowings to finance capital expenditure that is aligned with the Debt Policy.

By concentrating on these processes, Council reduces the risk of:

- Large-scale, unplanned capital renewals resulting from inadequate planning for renewal and maintenance expenditure;
- Significant failure of community infrastructure which could lead to financial stress;
- Increasing public liability claims resulting from injuries in public places and Council owned or controlled facilities;
- Incorrectly prioritising capital projects that do not align with community priorities or required, urgent infrastructure;
- Failure to accurately reflect whole-of-life costs in forecasts;
- A capital works program that is not affordable; and
- Asset service levels that are higher than required.

Sample of Major Strategic Projects from 10 Year Capital Investment Plan

PROJECTS	Year of Practical Completion	Forecast Expenditure
Bundaberg Regional Aviation and Aerospace Precinct	2022	\$5,756,975
Gin Gin Service Centre and Library	2021	\$1,900,000
Bundaberg CBD Revitalisation	2022	\$31,264,181
Burnett Heads CBD Revitalisation	2020	\$8,324,003
Gin Gin Streetscape Stage 2	2021	\$3,955,296
Bundaberg East Tourism Precinct Streetscape Upgrade	2021	\$1,005,652
Elliott Heads Foreshore Redevelopment	2020	\$4,010,361
Hughes Road Extension Stage 2 – Wearing to Watsons	2021	\$5,450,551
On Road Cycle Facility – Walla St and Boundary St	2022	\$2,330,000
Winfield Road Bridge Replacements	2022	\$1,800,000
Thabeban Stormwater Drainage	2021	\$6,073,470
Twyford St Johnston St Avoca Drainage Improvements	2021	\$2,285,000
Bundaberg West Drainage Scheme	2022	\$4,500,000
Bargara WWTP RPS and Process De-Risking	2023	\$4,400,000
Childers WWTP Upgrade	2020	\$3,800,000
Woodgate Sewer Pressure Main Duplication	2023	\$1,550,000
Woodgate - Gregory River Transfer Main	2026	\$3,028,065
Gin Gin WWTP Upgrade	2021	\$4,000,000
Mellifont St Water Reservoir	2022	\$2,600,000
Bundaberg North Water Supply	2021	\$1,325,838
Kalkie Water Treatment Plant Upgrade	2020	\$8,600,000
Smart Water Meters	2023	\$12,365,456
Gregory River WTP Upgrade	2021	\$12,182,847
Bundaberg Challenger Learning Centre	2025	\$6,050,000
Bundaberg Aquatic Centre	2027	\$30,000,000
Woodgate WWTP Upgrade	2028	\$5,285,196
Bundaberg Civic & Cultural Precinct	2028	\$50,000,000

Forecast Capital Expenditure per Asset Class

Asset Class	10 Year Forecast Expenditure
Roads and Drainage	\$263,951,934
Water Infrastructure	\$62,409,318
Sewerage Infrastructure	\$46,176,256
Buildings	\$152,507,005
Land	\$5,822,599
Plant and Equipment	\$76,526,503
Intangibles	\$205,000
Other - Waste	\$12,870,220

14. Capital Funding

Council's significant capital funding streams include infrastructure charges, federal and state capital grants and subsidies, borrowings and general revenue

14.1 Infrastructure Charges

Infrastructure charges are collected by Council to support the delivery of trunk infrastructure necessary to accommodate new development and growth within our community. These charges are the main mechanism through which Council funds this type of infrastructure, although grants and general rates contribute to a lesser degree.

Council's adopted infrastructure charges have been set by resolution below the state government's maximum charges. Council has set its charges at a level that it believes provides an appropriate balance between development viability and funding the construction of new trunk infrastructure to meet our desired standards of service.

The current rate of development is assumed to continue and infrastructure charges are expected to remain at existing levels.

14.2 Capital Grants

A further source of capital revenues are grants from the state and federal governments. The state government's decision to discontinue subsidising eligible capital works by 40 per cent has meant that Council's ability to attract other funding for its major projects is critical to the delivery of its planned capital works program. Funding for capital works is often tied to a particular funding program of the government and, once approved, the grant will be for a specific project. Where a project exceeds the funded component, Council will be required to fund the shortfall. Where a funding application is unsuccessful, Council must decide whether to proceed with the project using others funds or defer the project until grant funding is obtained.

The capital grant funding in the forecast model is based on historical amounts for those funding programs expected to continue in the future and other specific grant programs as offered by the state and federal governments from time to time. Additional grants will be applied for in future years as details of the funding programs become known and the LTFF will be adjusted if successful.

15. Other Issues

National Competition Policy

Council's financially significant business activities are Water and Wastewater, and Waste and Recycling and the business activities to which the Code of Competitive Conduct has been applied are the Bundaberg Airport and Council's Holiday Parks.

Under the competitive neutrality principle, an entity that is conducting a business activity in competition with the private sector should not enjoy a net advantage over competitors simply because the entity is in the public sector. It is designed to ensure that, where appropriate, Council sets prices on the same basis as the private sector by making adjustments for the advantages and disadvantages of public ownership. Competitive neutrality requires us to subject our own business activities to notional tax equivalents, adjustments for any cost of funds advantages, as well as regulations as they apply to private enterprise.

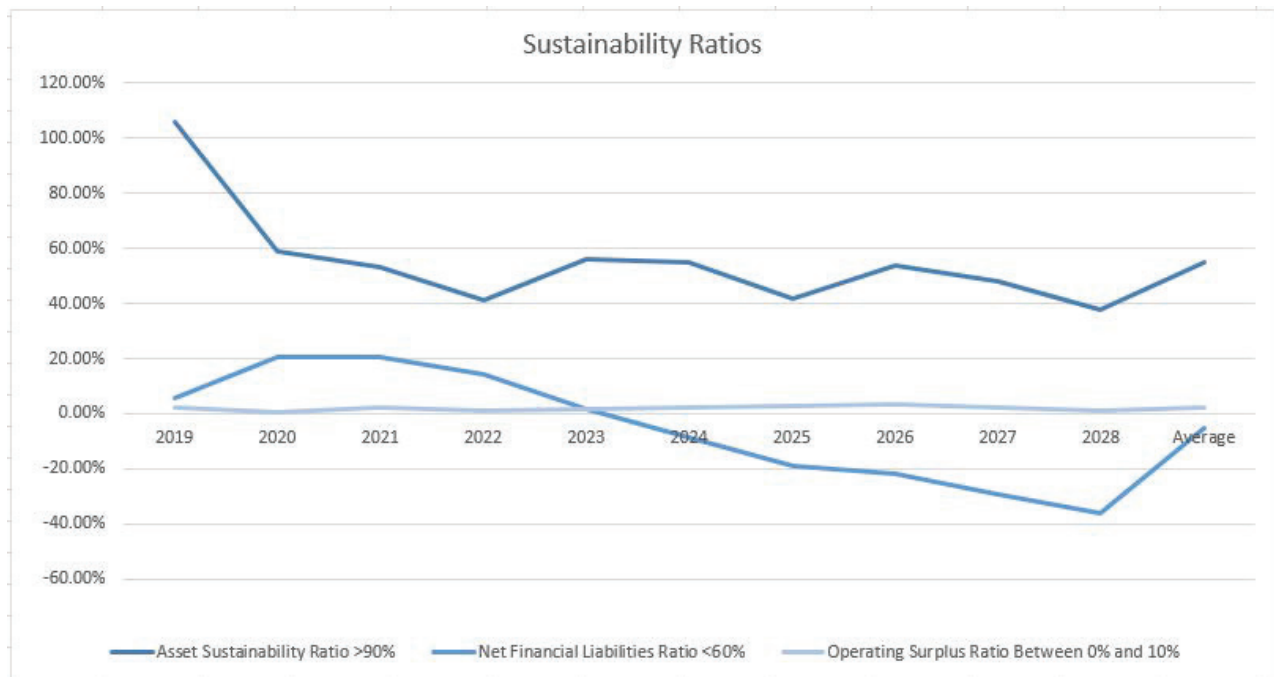
Community Service Obligations (CSOs) are instruments through which social welfare goals are delivered to the wider community. A CSO arises where Council requires a business activity to undertake activities which it would not elect to do on a commercial basis or would only undertake commercially at higher prices. Funding from general revenue, representing the avoidable cost or net revenue forgone from the provision of the CSO, will be provided to the business activity to cover the cost of providing non-commercial community services. All CSOs are adopted and applied in a uniform manner across all regions, between like customers in different locations, to ensure equity across the community.

It is important to note that the principal purpose of applying competitive neutrality adjustments to a business activity is to ensure that prices reflect full cost recovery. While we believe that we are complying with our statutory obligations in making the necessary competitive adjustments in each business activities' cost base, it is Council's intention to seek third-party advice to ensure that our pricing paths are underpinned by full cost pricing principles and thereby compliant with National Competition Policy. The pricing path of Council's significant business units will be dependent, then, on the outcome of the consultant's review and may be subject to change.

16. Forecast of Financial Sustainability Indicators

Key sustainability ratios produced from the LTFF are shown below:

Long Term Financial Forecast FY2019 to FY2028 - Sustainability Ratios												
Measure	Target	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Average
Asset Sustainability Ratio	>90%	106.3%	59.0%	53.1%	40.9%	56.0%	54.9%	42.1%	53.7%	47.8%	37.9%	55.2%
Net Financial Liabilities Ratio	<60%	6.0%	20.7%	20.8%	14.3%	1.8%	-8.5%	-18.6%	-21.8%	-29.1%	-36.2%	-5.1%
Operating Surplus Ratio	Between 0% and 10%	2.3%	0.3%	2.4%	1.4%	1.7%	2.5%	2.9%	3.4%	2.2%	0.9%	2.0%



16.1 Sustainability Indicators Summary

Asset Sustainability Ratio

An approximation of the extent to which the infrastructure assets managed by a local government are being replaced as they reach the end of their useful lives.

The asset sustainability ratio approximates 55% for the forecast period and, with the exception of FY2019, remains below the target minimum of 90% for the duration of the plan, indicating that depreciation expenses significantly exceed the forecast spending on asset renewals.

While the LTAMP seeks to optimise the forecast of asset renewal requirements, we recognise that it is an evolving process and anticipate further refinements to the plan. This may produce greater alignment with accounting depreciation calculations and help move this ratio closer to the target over time.

The following matters will be considered and addressed, if necessary, to assist in this incremental process:

- Identifying and prioritising renewal projects in the 10 year capital program;
- Ensuring that accurate expenditure is identified for capital renewal projects;
- Refining the accuracy and completeness of asset management data;
- Assessing the appropriateness of current asset valuations and depreciation methodologies; and
- Integrating asset management planning with budgeting and forecasting.

However, it is also important to note that a significant proportion of Council's assets are in good condition, as indicated in the condition profile above. Using depreciation expense rather than renewal requirements as an indicator of replacement needs can disadvantage those Councils with assets in better condition. In such situations, falling below the ratio may indicate fewer replacement needs rather than a failure to fund all asset renewal requirements.

Council is confident that the asset sustainability ratio actually reflects the condition of the majority of our assets rather than signifying a backlog of needed renewal expenditure.

Net Financial Liabilities Ratio

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

The net financial liabilities ratio remains significantly below the threshold of 60% at all times and is evidence of Council's ability to fund its net financial liabilities from recurrent revenue. The average net financial liabilities ratio for the period is -5.07%. It is forecast to reach 20.81% in 2021 before falling to -36.23% in 2028.

Despite a number of significant infrastructure projects set to proceed over the forecast period, Council's level of borrowing remains prudent and affordable.

Operating Surplus Ratio

An indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding purposes or other purposes.

Council reports a positive operating surplus ratio over the long term and an average operating surplus of \$4.3 million. This demonstrates healthy levels of revenue that can be used to offset future operating deficits, service debt, provide for future growth requirements and fund capital expenditure without compromising the level of service expected by ratepayers.

17. Risks

The following elements will be closely monitored over the life of the plan to ensure that the underlying assumptions of the LTFF remain valid and that the assessment of financial performance produced by the model is meaningful.

- Federal and state capital and operating grants and subsidies –
 - Due to changes in funding programs and the potential for redirection of funds, particularly as governments and their priorities change;
- Cost shifting –
 - Potential for cost shifting from other levels of government leading to increased costs or a possible reduction in service delivery;
- Infrastructure charges -
 - Due to fluctuating development and the difficulty in striking a suitable balance between appropriate infrastructure charging and development viability, infrastructure charges may not fully meet the requirements of the LGIP;
 - The current rate of development has been assumed to continue and infrastructure charges are expected to remain at the current level. Any changes could have a significant impact on the forecast.
- Borrowings –
 - To safeguard the affordability of borrowings to fund capital expenditure and ensure that borrowings are aligned with the Debt Policy.
- Revenue –
 - Lower than forecast increases in revenue could have a significant impact on the forecast.
- Interest expense –
 - Borrowing costs have been calculated based on existing interest rates. Rates are historically low and any upward pressure on rates will increase interest expense and costs.
- Capital works program –
 - Ensuring that the capital works program is affordable and lifecycle costs are recognised.
- Materials and services –
 - Failure to achieve the efficiency dividend in FY2020. If operating efficiencies cannot be achieved, cost savings will not be realised and the effect of this will compound across the forecast period.

18. Conclusion

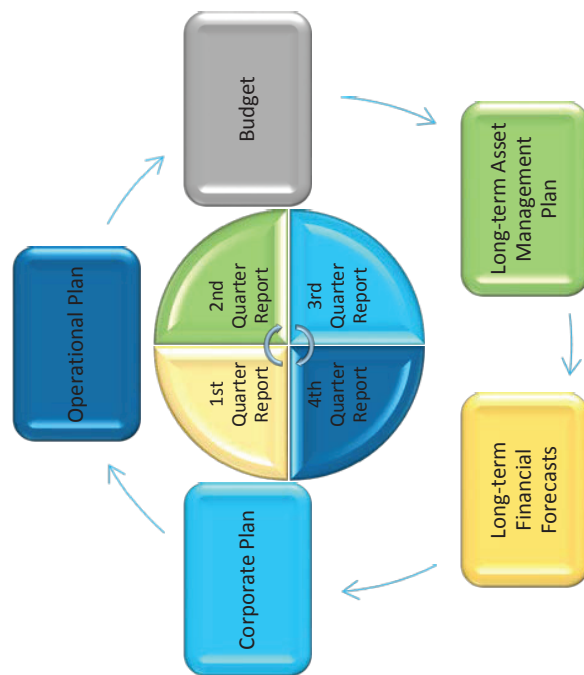
The financial forecast and associated sustainability indicators demonstrate Council's long-term financial viability. Whilst Council's asset sustainability ratio generally remains below the target minimum over the life of the forecast, Council's asset management plans indicate that the level of renewal expenditure is appropriate given the condition of our assets.

Consistent operating surpluses suggests that we are favourably disposed to weather major unforeseen financial shocks and adverse changes in the business environment with only minor revenue or expenditure adjustments. Council exhibits adequate capacity to meet its financial commitments in the short, medium and long-term.

**2018 - 2019
Operational Plan**

Introduction – Planning and Reporting Overview

Bundaberg Regional Council's Operational Plan identifies our business direction and priorities for the 2018 - 2019 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 2019 – 2023 Corporate Plan.



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.

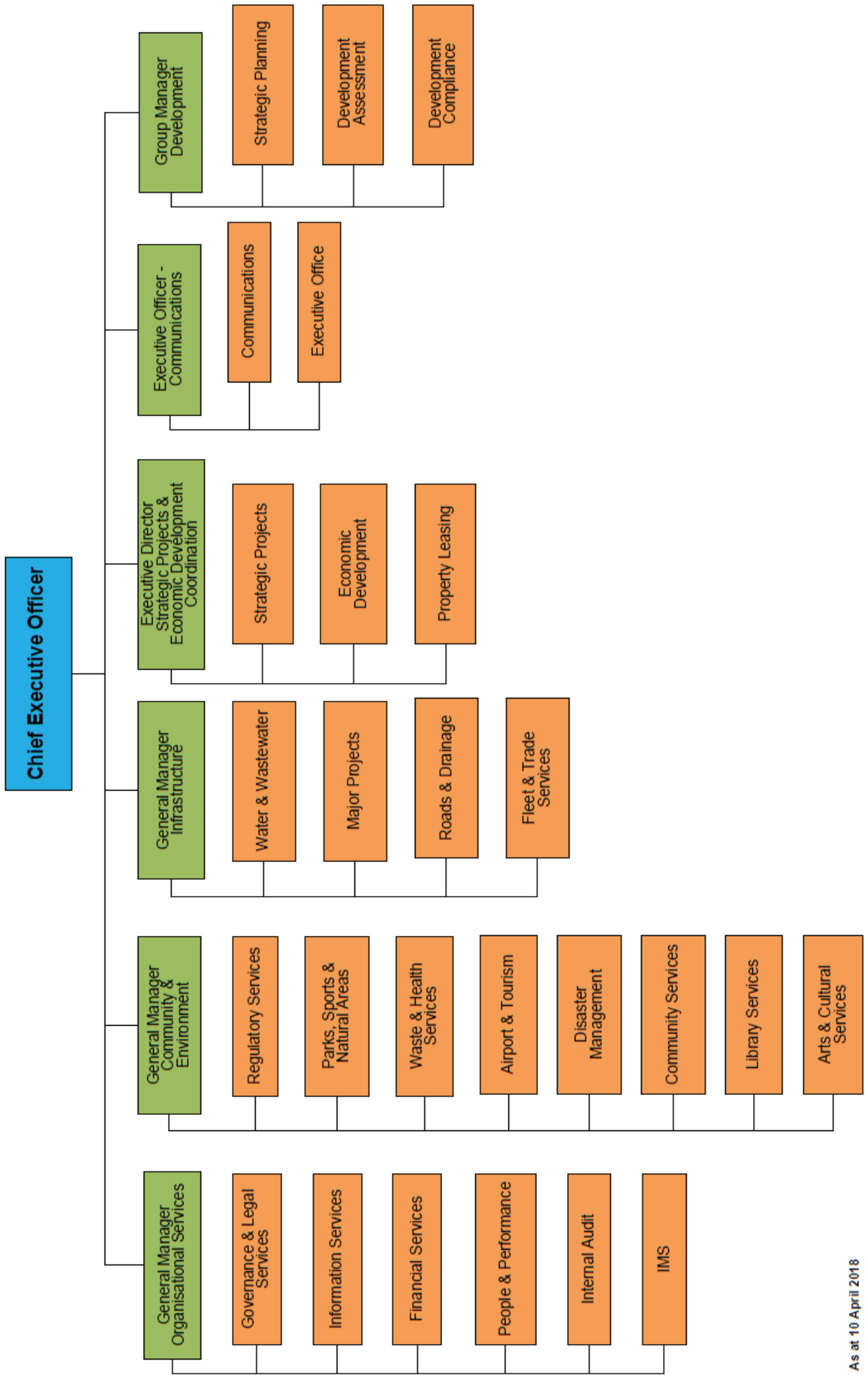
Quarterly Reports monitor and report our progress at three month intervals throughout the year.

Council's services

Organisational Services	Community & Environment	Infrastructure	Strategic Projects & Economic Development	Communications	Development & Planning
Financial Services Customer Service Information & Technology Human Resource Management Insurance & Legal Services	Parks & Natural Areas Sport & Recreation Waste Management Health & Regulatory Services Airport & Tourism Library, Arts & Theatre Community Services Disaster Management	Roads Infrastructure & Pathways Stormwater Drainage Water Supply & Wastewater Major Projects Fleet & Trade Services	Strategic Projects Economic Development	Media & Social Media Marketing & Advertising Website Management Council Meetings Councillor Support Protocol	Strategic Planning Applications and Approvals Customer Service Development Compliance

Organisational Structure – Departments and Branches

Elected Council (Mayor and Councillors)



As at 10 April 2018

Managing Risks

Council recognises that effective risk management is paramount in managing its enterprise risks to achieve its corporate strategies, objectives and vision for the future. Council's commitment to risk management practices aim to effectively manage and limit risk exposure but also identify opportunities through best practice risk management strategies and continuous improvement established in accordance with Risk Management Standard AS/NZS IS 31000:2009.

Management of operational risks is achieved by Council's commitment to the identification and implementation of processes appropriate to the ongoing management of risk through regular reporting to the Audit and Risk Committee of enterprise risks and the Risk Management Program, continuous review of the Integrated Risk Management Policy, Risk Management Framework and risk assessment tools, training for staff at induction, regular review of risk registers and operational risk analyses of departmental business plans.

Corporate Plan Operating Themes

Theme 1: Our Community		
Outcome 1.1 Economic growth and prosperity	Outcome 1.2 Safe, active, vibrant and inclusive community	Outcome 1.3 An empowered and creative place
<p>1.1.1 Provide responsive, consistent and timely customer service to our residents, investors and developers.</p> <p>1.1.2 Promote and support use of new technology across the organisation and region's economy as part of the intelligent communities plan.</p> <p>1.1.3 Proactively advocate, attract and support economic development related opportunities across the region, specifically targeting priority industries.</p> <p>1.1.4 Promote our region as a preferred investment destination nationally and internationally.</p> <p>1.1.5 Develop a pipeline of strategic projects that support organisational and economic development objectives, including procuring external grant funding.</p>	<p>1.2.1 Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.</p> <p>1.2.2 Manage our road landscapes, urban areas and recreational environments to support our community's lifestyle, and to enhance the identity, special character and heritage of our region.</p> <p>1.2.3 Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.</p> <p>1.2.4 Implement disaster prevention strategies and maximise community preparedness for disaster events.</p> <p>1.2.5 Develop a Cultural Strategy that celebrates and embraces our local connections to First Nation Peoples and other cultures.</p>	<p>1.3.1 Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.</p> <p>1.3.2 Provide leadership in creative innovation and opportunities for learning and community social and cultural development.</p> <p>1.3.3 Advocate and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.</p>

Strategies

Theme 2: Our Environment		
Strategies	<p>Outcome 2.1 Infrastructure that meets our current and future needs</p> <p>2.1.1 Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.</p> <p>2.1.2 Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.</p> <p>2.1.3 Apply renewable and clean energy strategies in operational management and project development and construction.</p> <p>2.1.4 Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.</p>	<p>Outcome 2.2 Sustainable and affordable essential services</p> <p>2.2.1 Connect our people, places and industries by maintaining and improving road transport, pathway and drainage networks.</p> <p>2.2.2 Supply potable water and wastewater services that ensure the health of our community in accordance with council's service standards.</p> <p>2.2.3 Provide safe and efficient waste services to protect our community and environment.</p> <p>2.2.4 Provide effective and efficient fleet and trade services for operations and projects across council.</p>
		<p>Outcome 2.3 Sustainable built and natural environments</p> <p>2.3.1 Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.</p> <p>2.3.2 Educate and engage with the community to encourage greater involvement in the protection of the natural environment and the development of land use policy.</p> <p>2.3.3 Review and consistently enforce local laws, the planning scheme, and other associated environment and public health legislation to ensure they meet community standards.</p> <p>2.3.4 Provide environmental health and community services and programs to support regional wellbeing.</p>

Theme 3: Our People Our Business		
Strategies	<p>Outcome 3.1 A sustainable financial position</p> <p>3.1.1 Develop and maintain a comprehensive long-term Financial Plan.</p> <p>3.1.2 Apply responsible fiscal principles for sustainable financial management.</p> <p>3.1.3 Review, monitor and evaluate asset management.</p> <p>3.1.4 Develop strong governance and funding networks with local, state and national stakeholders.</p>	<p>Outcome 3.2 Responsible governance with a customer-driven focus</p> <p>3.2.1 Ensure our workforce is adequately trained and supported to competently manage themselves and their work.</p> <p>3.2.2 Provide friendly and responsive customer service, in keeping with council values and community expectations.</p> <p>3.2.3 Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.</p> <p>3.2.4 Exercise whole-of-council adherence to, and compliance with, council's policies and procedures, in keeping with our corporate values and community's expectations.</p> <p>3.2.5 Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations.</p>
		<p>Outcome 3.3 Open communication</p> <p>3.3.1 Keep our community and workforce informed and up-to-date in matters of agency and community interest.</p> <p>3.3.2 Proactively support and encourage community engagement and collaboration.</p> <p>3.3.3 Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.</p> <p>3.3.4 Review and develop updated and relevant communication platforms, modes, mediums and content.</p>

Operations & Performance Measure

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

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

Organisational Services			Target	
Strategic Alignment	Service Area	Performance Measure	Trend	Annual Reported 4th Quarter
1.2.1	Information Services	CCTV Surveillance: Contribute to reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Milestone	Annual Reported 4th Quarter
1.2.1	Information Services	CCTV Surveillance: Meetings with QPS and Safe Night Precinct Committee.	y/n	Annual Reported 4th Quarter
2.1.1	Asset Sustainability	Capital expenditure on replacement assets is consistent with the Long term Asset Management Plan.	Milestone	June 2019
3.1.1	Financial Services: Planning/review	Annual review of Long- term Financial Management Plan.	> \$30m end of the financial year	Annual Monitored Quarterly
3.1.2	Financial Services: Cash Flow	Sufficient capital is available to meet forecast operational needs and maintained over the long-term financial forecast. Level of funds available greater than \$30m at the end of the financial year.	> 1.3x	Annual Monitored Quarterly
3.1.2	Financial Services: Investments	Minimum return on investments is 1.3 times the bank bill swap rate.	Milestone	Annual Reported 2 nd Quarter
3.1.2	Financial Services: Financial Audits	Receive an unqualified audit opinion for the Annual Financial Statements.	<90	Quarterly
3.1.2	Financial Services: Accounts Payable	Number of payments outside of terms.	y/n	Quarterly Exemptions reported
3.1.2	Financial Services: Standards - legislative and operational	Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.		

Organisational Services			Performance Measure	Target
Strategic Alignment	Service Area			
3.1.2	Rates		Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Bi-annually 1st & 3rd Quarters
3.1.2	Loan indebtedness		Long-term net financial liabilities does not exceed 60% of total operating revenue.	10% Annual Reported 4th Quarter
3.1.2	Operating Surplus		Ratio is between 0 and 10% of total operating revenue for whole of council.	Trend Annual Reported 4th Quarter
3.1.2	Strategic Supply		Procurement: Spend under Management: Management of expenditure through a defined procurement process.	Quarterly
3.1.3	Asset Sustainability		The capital expenditure on replacement assets is consistent with the Long-term Asset Management Plan.	Milestone Annual Review Reported 4th Quarter
3.1.3	Road Asset Renewal		Renewal expenditure vs. Asset Management Plan expenditure.	Y/n Annual Review Reported 4th Quarter
3.2.1	Governance & Legal: Right to Information (RTI)		Percentage of staff trained in Right to Information and Information Privacy processes and procedures during on-boarding.	90% Quarterly
3.2.1	Governance & Legal: Fraud and corruption		Percentage of staff trained in fraud and corruption prevention.	85% Quarterly
3.2.1	People & Performance: Strategy Implementation		Staff training and development is conducted in accordance with legislative and compliance obligations and aligned with the strategic workforce plan to support council services delivery and operational requirements.	Milestone Review Biannual
3.2.1	Workplace Health & Safety		Hazard Inspections: Timeliness of hazard inspections: Percentage of inspections carried out on time.	95% Annual Reported YTD
3.2.1	Workplace Health & Safety		Reduction of Hazards and Risks identified as a consequence of workplace incidents	Trend Annual Review Reported 4th Quarter
3.2.1	Workplace Health & Safety		Total Recordable Injury and Illness Frequency Rate (TRIFR): Reduction in the total raw number of fatalities, lost time injuries and medical treated injuries and restricted work injuries per 1,000,000 hours worked.	>20 Quarterly
3.2.2	Customer Service		Customer Request Management (CRM): Percentage of CRMs overdue across council in relations to the timeframes assigned.	<15% Quarterly
3.2.2	Customer Service		Call Centre: Call Management: Percentage of calls processed within allocated timeframes.	90% Quarterly
3.2.3	Governance & Legal: Administrative Action Reviews		Percentage of Administrative Action Reviews received and processed within applicable timeframes.	100% Quarterly
3.2.3	Governance & Legal: RTI and Privacy Applications		Percentage of Right to Information and Privacy Applications processed within applicable timeframes	100% Quarterly
3.2.3	Governance & Legal: Insurance		Percentage of insurance claims processed submitted within timeframes.	95% Quarterly
3.2.3	Governance & Legal: Risk Management		Percentage of open corporate and operational risk compared to total corporate and operational risk each quarter	<20% Quarterly

Organisational Services			
Strategic Alignment	Service Area	Performance Measure	Target
3.2.3	Governance & Legal: Risk Management	Number of Corporate and Operational risks reported to Audit and Risk Committee.	Trend Quarterly
3.2.3	Governance & Legal: Property Management	Percentage of appropriate and current contractual arrangements are in place for council owned and/or managed property (real property).	80% Biannually
3.2.3	Integrated Management Systems (IMS)	Document Review: Percentage of up-to-date documents in IMS.	98% Quarterly
3.2.4	Internal Audits	Number of Internal Audits conducted compared to the Annual Internal Audit Plan.	7 Annual Reported YTD
3.2.4	Internal Quality Audits	Number of Internal Quality, Safety, Environmental and Finance (systems and processes) Audits conducted compared to the Annual Internal Audit schedule.	7 Annual Reported YTD
3.2.5	Information Services: Strategy Implementation	Progress of actions in Information Services Strategy	TBA TBA
3.2.5	Information Services: Service Desk	Number of support requests resolved.	Trend Quarterly
3.2.5	Information Services: Service Desk	Customer support satisfaction.	80% Quarterly
3.2.5	Information Services: Infrastructure	Systems availability.	98% Quarterly

Community Services			
Strategic Alignment	Service Area	Performance Measure	Target
1.1.4	Airport Services	Number of passengers processed through Bundaberg Regional Airport terminal.	30,000 Quarterly
1.1.4	Tourism Services: Partnerships	Bundaberg North Burnett Tourism (BNBT) Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and international).	Trend Quarterly
1.1.4	Destination Events: Participation	Estimated number of participants in the major events delivered or coordinated by council: Childers Festival and Winterfeast Festival	Trend Biannual
1.1.4	Facilities: Holiday Parks	Holiday Parks (Council-owned): Occupancy rate - Percentage Holiday Park accommodation is occupied.	Trend Quarterly
1.2.1	Parks: Service Standards	Percentage agreed service levels have been meet.	85% Quarterly
1.2.1	Sport & Recreation: Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by council.	25 Quarterly
1.2.1	Sport & Recreation: Preventative Health	Number of community members participating in preventative health programs and projects.	Trend Biannual
1.2.3	Community Care: Funded Programs (State & Federal)	Percentage programs and services are demonstrating compliance with standards and meeting funding targets.	98% Annual Reported YTD

Community Services			
Strategic Alignment	Service Area	Performance Measure	Target
1.2.3	Neighbourhood Centres	Number of occasions that information, advice and referral services were provided.	Trend Quarterly
1.2.3	Neighbourhood Centres	Number of service users who received a service.	Trend Quarterly
1.2.3	Neighbourhood Centres	Number of services users with improved ability to access appropriate services.	4000 Quarterly
1.2.3	Neighbourhood Centres	Number of service users with improved quality of life.	4000 Quarterly
1.2.3	Community Support	Number of community grants provided.	Trend Quarterly
1.2.3	Events Workshop: Community capacity building	Number of attendees: Capacity building workshop for events.	Trend Annual
1.2.3	Community Engagement	Number of community development partnerships, projects and initiatives promoted and supported by council.	Trend Quarterly
1.2.3	Sport & Recreation: Financial assistance	Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Trend Quarterly
1.2.4	Disaster Management	Number of Local Disaster Management Group meetings held.	4 Annual Reported YTD
1.2.4	Disaster Management	Local Disaster Management Plan and local disaster management arrangements are congruent with Inspector General Emergency Management Assurance Framework and Standard.	YES >5/10 Annual Reported 2 nd Quarter
1.3.1	Libraries: Facilities and Resources	Number of patrons using our libraries.	75,000 Quarterly
1.3.1	Libraries: Borrower Activity	Number of items borrowed.	Trend Quarterly
1.3.1	Libraries: Community Programs	Number of participants in our community programs.	2,000 Quarterly
1.3.1	MEC: Cinema & Theatre	Number patrons visiting the Moncrieff Entertainment Centre.	8,000 Quarterly
1.3.1	MEC: Venue - Community Access / Utilisation	Number of community groups using the Moncrieff Entertainment Centre.	Trend Quarterly
1.3.1	MEC: Capacity	Days booked as a percentage of total days available.	Trend Quarterly
1.3.1	MEC: Occupancy	Seats booked as a percentage of total seats available.	Trend Quarterly
1.3.1	Galleries: Exhibition Program	Number of visitors to BRAG and ChArts.	Trend Quarterly
1.3.2	Digital Literacy Program	Number of participants in our Digital Literacy programs.	100 Quarterly
1.3.2	MEC: Building our performing arts community	Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	3 Quarterly
1.3.2	Building our visual arts community	Number of Galleries initiatives designed to grow our visual arts community.	Trend Quarterly
1.3.3	Libraries: Regional History & Heritage	Number of images, recordings and items documented, catalogued or posted to our Libraries (Heritage) website.	100 Quarterly

Community Services			Performance Measure	Target
Strategic Alignment	Service Area			
1.3.3	Major Events - Childers Festival	Attendee satisfaction: Childers Festival survey results.	Milestone Report	Annual
2.1.5	Facilities: Utilisation	Percentage usage of the Recreational Precinct.	Trend	Quarterly
2.1.5	Facilities: Utilisation	Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Trend	Quarterly
2.1.5	Facilities: Suitability	Swimming Pools: Community satisfaction or suitability of facility to promote active and healthy community life.	Trend	Annually
2.1.5	Tourism Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	Trend	Quarterly
2.1.5	Tourism Services	Number of visitors attending events at the Bundaberg Multiplex Convention Centre (Stage 2 only).	Trend	Quarterly
2.2.3	Waste Services	Growth in the number of households and businesses with a weekly waste and fortnightly recycling kerbside collection service.	Trend	Annual
2.2.3	Waste Management	Diversion of waste from landfill.	>40%	Quarterly
2.2.3	Waste: Community & Stakeholder Partnerships: Education	Waste reduction initiatives: Number of initiatives delivered.	No.	Quarterly
2.2.3	Landfill Management	Utilisation of landfill sites.	>600kg per m ³ airspace	Quarterly
2.3.1	Natural Resource Management	Land Protection- Weeds: Number of properties inspected.	350	Quarterly
2.3.2	Natural Resource Management	Public Awareness & Education: Number of public awareness and education programs and activities.	8	Quarterly
2.3.2	Natural Resource Management	Networks and Partnerships: Number of community led environmental protection activities.	Trend	Biannual
2.3.3	Regulated Parking	Percentage of annual revenue budget collected.	Trend	Quarterly
2.3.3	Regulated Parking	Percentage increase/decrease of the number of infringements referred to SPER (Penalties Enforcement Agency).	Trend	Quarterly
2.3.3	Local Law	Number of enforcement requests.	Trend	Quarterly
2.3.4	Animal Management	Number of customer requests received.	Trend	Quarterly
2.3.3	Environmental Health: Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend	Quarterly

Communications & Media			Performance Measure	Target
Strategic Alignment	Service Area			
3.3.1	Communications & Media	Sentiment analysis: Positive vs. negative media coverage.	Trend	Quarterly
3.3.2	Social Media Engagement	Interaction with social media posts: Shares, comments and likes on Facebook, Instagram and YouTube.	Trend	Quarterly

Communications & Media			
Strategic Alignment	Service Area	Performance Measure	Target
3.3.2	Social Media Reach	Followers: Total number of followers on Facebook, Twitter, Instagram and YouTube.	Trend Quarterly
3.3.3	Marketing Campaigns	Viewer engagement: Number of times the advertisement was accessed.	4% Quarterly
3.3.4	Website Management	Website visitation: Number of users.	Trend Quarterly
3.3.4	Website Management	Website visitation: Length of stay.	Trend Quarterly

Infrastructure			
Strategic Alignment	Service Area	Performance Measure	Target
1.1.1	Plumbing Services & Group Management	Standard approvals: Percentage of approvals decided within 20 days.	95% Quarterly
1.1.1	Plumbing Services & Group Management	Fast-track approvals: Percentage of approvals decided within 5 days.	95% Quarterly
1.1.1	Plumbing Services & Group Management	Connections: New water and wastewater connections installed within 25 days.	95% Quarterly
2.1.3	Roads & Drainage Capital Works Program	Percentage of budget expended - annual capital works program.	95% Annual Reported YTD
2.1.3	Water Capital Works Program	Delivery of Water Capital Projects Program. Percentage of adopted budget completed.	95% Annual Reported YTD
2.1.3	Wastewater Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95% Annual Reported YTD
2.2.1 & 3.1.3	Roads & Footpath Network	Overall Condition: Percentage of road and footpath network within worst 20% condition rating.	Trend Annual Reported 4th Quarter
2.2.1	Roads & Drainage	Response to complaints: Percentage of Customer Requests (CRMs) completed within allocated time periods.	80% Quarterly
2.2.2	Water Supply Systems - reliability	Percentage customers do not experience interruption.	95% Quarterly
2.2.2	Water Supply Systems - incidents	Water quality incidents per 1,000 connections.	<5 Quarterly
2.2.2	Water Supply Systems - complaints	Water quality complaints per 1,000 connections.	<10 Quarterly
2.2.2	Wastewater Services - reliability	Percentage customers do not experience interruption.	

Infrastructure			
Strategic Alignment	Service Area	Performance Measure	Target
2.2.2	Wastewater Services - incidences	Number of reportable incidents.	<5 Quarterly
2.2.2	Wastewater Services - complaints	Wastewater odour complaints per 1,000 connections.	<5 Quarterly
2.2.2	Wastewater Services - breaks	Sewer main breaks and chokes per 100km of mains.	<40 Quarterly
2.2.4	Fleet & Trade Services	Asset Maintenance: Percentage of work tickets completed when scheduled.	95% Quarterly
2.2.4	Fleet & Trade Services	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75% Quarterly
2.2.4	Fleet & Trade Services	Fleet availability: Percentage of overall plant, vehicle and equipment availability.	95% Quarterly
3.1.3	Engineering Services: Asset Management	Reconciliation of assets and infrastructure.	75% Quarterly by end of 3 rd quarter

Development			
Strategic Alignment	Service Area	Performance Measure	Target
1.1.1	Customer Service	Planning and Building Searches: Percentage planning and building searches are issued within statutory and corporate timelines.	95% Quarterly
1.1.1	Applications	Applications: Percentage of total development applications decided within 10 days.	30% Quarterly
1.1.1	Applications	Applications: Percentage of total development approvals decided within 35 days or less.	85% Quarterly
1.1.1	Applications	Applications: Percentage of total concurrence agency referrals decided within 10 days	90% Quarterly
1.1.1	Applications	Applications: Percentage of applications to endorse Subdivision Plans decided within 20 days.	85% Quarterly
2.1.1	Compliance	Percentage of complaints formally acknowledged within 5 days.	100% Quarterly
2.1.1	Policy Development	Percentage Amendment 5 to the Bundaberg Regional Council Planning Scheme 2015 has been completed and adopted.	June 2019 Annual
2.1.1	Policy Development	Percentage Local Plan for Branyan Identified Growth Area completed.	June 2019 Annual

Strategic Projects & Economic Development			
Strategic Alignment	Service Area	Performance Measure	Target
1.1.2	Strategy Implementation	Progress of actions in Intelligent Community Plan Bundaberg	TBA TBA

Strategic Projects & Economic Development			
Strategic Alignment	Service Area	Performance Measure	Target
1.1.3	Business Growth	Percentage increase or decrease in business entities registered.	Trend Annual Reported in the 2 nd Quarter
1.1.3	Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.	2.0% Annual Reported in the 2 nd Quarter
1.1.3	Employment Rate	Unemployment rate for the Bundaberg region.	< 6.5% Annual Reported in the 2 nd Quarter
1.1.3	Export Growth	Export Growth: Value of goods exported from the Bundaberg Region.	\$1.8B Annual Reported in the 2 nd Quarter
1.1.3	Strategy development	Preparation of Bundaberg Regional Advocacy Program.	TBA Milestone June 2019
1.1.3	Advocacy - Investment	Demonstrated new investment in strategic projects.	TBA
2.1.4	Strategy Implementation	Progress of recommendations in Sustainable Bundaberg 2030.	TBA

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