



ORDINARY MEETING AGENDA

Friday 11 September 2020

commencing at 9:30am

Quilpie Shire Council Boardroom
50 Brolga Street Quilpie

Ordinary Meeting of Council

4 September 2020

The Mayor and Council Members
Quilpie Shire Council
QUILPIE QLD 4480

Dear Members

Notice is hereby given that a Pre Meeting Briefing will be held in the Council Boardroom, on Friday, 11 September 2020, commencing at **8:30am**.

Notice is also hereby given that an Ordinary Meeting of the Quilpie Shire Council will be held at the Council Chambers, on Friday, 11 September 2020, commencing at **9:30am**.

The agenda for the ordinary meeting is attached for your information

Yours faithfully

Dave Burges
Chief Executive Officer





ORDINARY MEETING OF COUNCIL AGENDA

Friday 11 September 2020
Quilpie Shire Council Boardroom

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Order of Proceedings

1 OPENING OF MEETING

2 ATTENDANCE

3 APOLOGIES

4 CONDOLENCES

5 DECLARATIONS OF INTEREST

6 RECEIVING AND CONFIRMATION OF MINUTES

6.1 (09/20) – Ordinary Meeting of Quilpie Shire Council held Friday 14 August 2020

IX: 198563

Author: Chief Executive Officer, Dave Burges

Minutes of the Ordinary Meeting of Quilpie Shire Council held in the Council Boardroom, 50 Brolga Street Quilpie on Friday, 14 August 2020.

Attachment:

Minutes of the Ordinary Meeting of Quilpie Shire Council held on Friday, 14 August 2020

Recommendation:

That the minutes of the Ordinary Meeting on Quilpie Shire Council held on Friday, 14 August 2020 are taken as read and confirmed as an accurate record of proceedings.



Ordinary Meeting of Council

MINUTES

Friday 14 August 2020

Quilpie Shire Council Boardroom
50 Brolga Street, Quilpie Qld 4480



ORDINARY MEETING OF COUNCIL

Friday 14 August 2020

Quilpie Shire Council Boardroom

MINUTES

1 OPENING OF MEETING

The Mayor declared the meeting open at 9.00am.

2 PRESENT

Cr Stuart Mackenzie (Mayor)

Cr Jenny Hewson (Deputy Mayor)

Cr Roger Volz

Cr Bruce Paulsen

Cr Lyn Barnes

Mr Dave Burges (Chief Executive Officer)

In attendance: Mrs Maree Radnedge (Minutes Secretary)

3 APOLOGIES

Nil

ATTENDANCE

Director of Engineering Services, Mr Peter See and Council's Cadet Technical Officer, Mr Lachlan Kent joined the meeting at 9.03am.

18.5 (08/20) – Baldy Top and Bi-Centennial Park Furniture and Equipment

Council's Cadet Technical Officer, Lachlan Kent provided Council with a presentation containing various options regarding furniture and equipment for Baldy Top and Bi-Centennial Park for discussion and comment.

ATTENDANCE

Director of Engineering Services, Mr Peter See and Council's Cadet Technical Officer, Mr Lachlan Kent left the meeting at 10.34am.

4 CONDOLENCES

Council noted the recent passing of John (Tek) Castles and Roslyn (Tippy) Nicholson and expressed their condolences to the families.

5 DECLARATIONS OF INTEREST

Division 5A of the Local Government Act 2009 (the Act) requires Councillors to declare a Material Personal Interest or a Conflict of Interest should either apply regarding a matter that is before a Council meeting (refer Sections 175C and 175E of the Act). The Declaration should be made at the commencement of the meeting and prior to the matter being considered and voted upon by Council.

6 RECEIVING AND CONFIRMATION OF MINUTES

6.1 (08/20) – Ordinary Meeting of Quilpie Shire Council held Friday 10 July 2020

Minutes of the Ordinary Meeting of Quilpie Shire Council held in the Council Boardroom, 50 Broлга Street Quilpie on Friday, 10 July 2020.

Resolution No: (01-08-20)

Moved by: Cr Bruce Paulsen

Seconded by: Cr Lyn Barnes

That the minutes of the Ordinary Meeting of Quilpie Shire Council held on Friday, 10 July 2020 are taken as read and confirmed as an accurate record of proceedings.

5/0

6.2 (08/20) – Special Meeting of Quilpie Shire Council held Friday 10 July 2020

Minutes of the Special Meeting of Quilpie Shire Council held in the Council Boardroom, 50 Broлга Street Quilpie on Friday, 10 July 2020.

Resolution No: (02-08-20)

Moved by: Cr Jenny Hewson

Seconded by: Cr Roger Volz

That the minutes of the Special Meeting of Quilpie Shire Council held on Friday, 10 July 2020 are taken as read and confirmed as an accurate record of proceedings.

5/0

7 ITEMS FROM PREVIOUS MEETINGS

7.1 (08/20) – Flying Minute - Quilpie Sporting Clays Club Inc. Request for Financial Assistance

An application has been received from the Quilpie Sporting Clays Club Inc. requesting Council's consideration for assistance by way of a cash contribution of \$5,000 to meet the Queensland Weapons Licensing request to concrete the lanes for DTL shooting and lay a concrete slab for the DTL trap-house.

Resolution No: (03-08-20)

Moved by: Cr Jenny Hewson

Seconded by: Cr Bruce Paulsen

That Council ratifies the decision made by Flying Minute to approve the request for assistance received from the Quilpie Sporting Clays Club Inc. to the value of \$2,500 to assist with the cost of laying concrete lanes for Down The Line shooting and a concrete slab for the Down The Line trap-house.

5/0

7.2 (08/20) – Flying Minute - Qld Opal Miners Association Inc. Community Assistance Program Application

A Community Assistance Program Application has been received from the QLD Opal Miners Association for financial assistance of \$2,500 to contribute towards the Small Scale Miners of Queensland including Opal Miners, "Television Awareness Campaign and Promotion", with moderate overtones to help the Small Scale Miners Industry.

Resolution No: (04-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Jenny Hewson

That Council ratifies the decision made by Flying Minute to approve the request for financial assistance received from the QLD Opal Miners Association Inc. for \$2,500 toward the "Television Awareness Campaign and Promotion", with moderate overtones to help the Small Scale Miners Industry.

5/0

7.3 (08/20) – Flying Minute – Sale of Land Curlew Estate

By email of 30 July 2020 Brad and Melissa Moran made an offer of \$25,000 for the purchase of lots 5 and 6 in Curlew Estate at the '2 for 1 offer' that was previously available. Following further discussion with Council's Chief Executive Officer, Mr and Mrs Moran have made a subsequent offer of \$37,500 to purchase lots 5, 6 and 42 of Curlew Estate.

Resolution No: (05-08-20)

Moved by: Cr Roger Volz

Seconded by: Cr Jenny Hewson

That Council ratifies the decision made by Flying Minute to approve the request for the purchase of lots 5, 6 and 42 on SP234965 in Curlew Estate for the amount of \$37,500 inclusive of GST from Brad and Melissa Moran.

5/0

8 MAYORAL REPORT

The Mayor and Councillors provided brief updates on activities they have undertaken since the July Ordinary Meeting of Council.

Cr Mackenzie attended the Western Queensland Alliance of Councils (WQAC) leadership meeting in addition to attending a Council of Mayors meeting, Regional Development Australia (RDA) Regional Communications forum and a South West Regional Economic Development (SWRED) meeting via teleconference.

Councillor Mackenzie held discussions with the CEO of the Royal Flying Doctor Service regarding Telehealth Services in addition to discussions with Associate Professor Ben Lyons from the University of Southern Queensland and Climate-KIC regarding the Quilpie Wellspring project.

Cr Mackenzie also participated in various Premier's teleconferences throughout the month.

Cr Mackenzie and Cr Hewson attended the South West Local Government Association meeting and Western Queensland Alliance of Councils (WQAC) forum in Longreach.

Cr Mackenzie and Cr Barnes attended a SWRED Carbon trading meeting and Crs Mackenzie, Hewson and Volz attended the Local Disaster Management Group meeting in Quilpie.

Councillors Mackenzie, Hewson, Barnes and Volz attended a meeting with Denise Brown from the Outback Queensland Tourism Authority and all Councillors attended a meeting with the Honourable David Littleproud MP and other delegates.

Councillor Mackenzie also attended the Catholic Principal's Dinner in Quilpie on Tuesday 11 August.

9 COUNCILLOR PORTFOLIO REPORTS

In addition to the abovementioned meetings, Cr Jenny Hewson attended a meeting of the Quilpie Show Society in addition to chairing a meeting of the Eromanga/Quilpie CWA in Eromanga.

Cr Hewson also discussed the Quilpie Wellspring project and Wild Dog Baiting program with shire residents.

Cr Roger Volz and Council's CEO remotely attended a South West Waste Group meeting.

Councillor Volz held various discussions throughout the month with local businesses in addition to speaking with local residents about the Quilpie Wellspring project.

Cr Bruce Paulsen attended the opening of the Quilpie State College Multi-Purpose Court and conveyed his congratulations to the community members involved in the project.

Cr Paulsen is working with community members to establish Touch Football and possibly junior Cricket.

Councillor Paulsen also made contact with various local businesses regarding their re-opening and COVID-19 restrictions.

In addition to attending the abovementioned meetings, Cr Lyn Barnes held discussions with community members regarding the Quilpie Wellspring project, Wild Dog Baiting program and the Eromanga Natural History Museum funding case.

10 STATUS REPORTS

10.1 (08/20) – Engineering Services Status Reports

Noted.

10.2 (08/20) – Corporate and Community Services Status Reports

Noted.

10.3 (08/20) – Financial Services Status Reports

Noted.

10.4 (08/20) – Governance Status Reports

Noted.

11 ENGINEERING SERVICES

Nil reports.

12 CORPORATE AND COMMUNITY SERVICES

12.1 (08/20) – 2020 NAIDOC Week School Initiatives Proposal

In 2019 Council provided support to the Naidoc Week School Initiative which aims to provide children with a greater understanding on the importance of friendship and cultural diversity.

Council has received a request to support the 2020 Naidoc Week School Initiative with a \$450 contribution towards printing and distribution for students within Council's Local Government area.

Resolution No: (06-08-20)

Moved by: Cr Jenny Hewson

Seconded by: Cr Lyn Barnes

That Council approves the request to support the 2020 Naidoc Week School Initiative with a \$450.00 contribution towards printing and distribution for students within Council's Local Government Area.

5/0

13 FINANCE

13.1 (08/20) – Financial Services Report for Month Ending 31 July 2020

The Finance report for the period ending 31 July 2020 was presented to Council for consideration.

Resolution No: (07-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Roger Volz

That Council receives the Finance Report for the period ending 31 July 2020 as presented in Item 13.1 of the accompanying Agenda.

5/0

14 GOVERNANCE

14.1 (08/20) – Tender T08 1920 Register of Pre-Qualified Suppliers – Plant Hire for 2020-2022

Tender T08 19-20 Panel of prequalified suppliers – Plant Hire for 2020-2022 was called earlier this year and closed on Friday 15 May 2020. The panels of prequalified suppliers for 2020-2022 were considered by Council at their Ordinary Meeting held 12 June 2020.

Long Plain Contracting submitted a late application on 23 July 2020 for Council consideration.

Resolution No: (08-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Bruce Paulsen

That Council accepts the submission from Long Plain Contracting to be included on T08 Register of Prequalified Suppliers – Plant Hire for 2020-2022.

5/0

14.2 (08/20) – Annual Land Valuations

The Land Valuation Act 2010 requires the Valuer-General to undertake an annual statutory valuation of all rateable land in Queensland except in unusual circumstances. By letter dated 21 July 2020, The Department of Natural Resources, Mines & Energy is seeking Council's opinion on whether a valuation of the local government should be undertaken to be effective on 30 June 2021.

Resolution No: (09-08-20)

Moved by: Cr Jenny Hewson

Seconded by: Cr Roger Volz

That Council requests that a valuation be undertaken by the Valuer-General of all rateable land in Quilpie effective 30 June 2021.

5/0

14.3 (08/20) - Adavale Bore Cooling Pond

By letter dated 27 July 2020, Brett and Jacque Green on behalf of themselves and the owners of “Bulls Gully”, are requesting assistance from Council in relation to upgrading / repairing the Adavale cooling pond.

Resolution No: (10-08-20)

Moved by: Cr Roger Volz

Seconded by: Cr Lyn Barnes

That Council receive the report and offer to pay 50% of the material costs to the approximate value of \$17,000 to rehabilitate/upgrade the cooling pond and grid subject to the following conditions:

- *That property beneficiaries of the scheme enter into an Agreement with Council to access water from the Council town bore; and*
- *That Council has no future contribution or obligation to the scheme.*

5/0

14.4 (08/20) - SWLGA Structure and Role

At a meeting of the South West Regional Economic Development (SWRED) Board held in Charleville on 28 May 2020 it was agreed that a report be prepared on the implications of a merger between the South West Regional Economic Development (SWRED) Board and the South West Local Government Association (SWLGA).

Greg Hoffman PSM, Managing Director of Grassroots Connections Australia, who attended the meeting was asked to prepare a report on the implications and opportunities presented by a merger of the two organisations.

Resolution No: (11-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Roger Volz

That Council receive and note the report prepared by Mr Greg Hoffman on behalf of the South West Local Government Association as presented in Item 14.4 of the accompanying Agenda; and that Council adopt the recommendations contained in the report including committing to an annual contribution of \$50,000 from each of the six member Council's.

5/0

ADJOURNMENT

The meeting adjourned for lunch at 12.47pm and resumed at 12.53pm.

14.5 (08/20) - Great Artesian Basin Stakeholder Advisory Committee

By email of 05 August 2020, the Director of the Commonwealth Department of Agriculture, Water and the Environment, has invited the Mayor to forward an Expression of Interest in becoming a member of a new Great Artesian Basin Stakeholder Advisory Committee.

Resolution No: (12-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Jenny Hewson

That Council endorse the Mayor to submit an Expression of Interest for membership of the Great Artesian Basin Stakeholder Advisory Committee.

5/0

17 LATE ITEMS

ATTENDANCE

Director of Engineering Services, Mr Peter See and Works Coordinator, Mr Brian Weeks joined the meeting at 12.55pm.

17.1 (08/20) – Request for Automatic Gates

By letter of 07 August 2020, James Bignell of “Wambin” is requesting approval to install an automatic gate on Ingeberry Road and Mulianna Road.

One gate is proposed to replace an existing grid.

Resolution No: (13-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Roger Volz

That Council approve the request from James Bignell to install an automatic gate on Ingeberry Road and Mulianna Road subject to conditions.

5/0

17.2 (08/20) – Purchase of Front End Loader and conversion of existing Front End Loader

Council called quotations to purchase a larger 4.6m³ capacity loader, complete with rear-mounted rippers due to operational requirements.

The current loader will be converted to an Integrated Tool Carrier and used at the Quilpie Waste Facility and the New Transfer Station to replace the ageing Caterpillar Drott.

Three quotations were obtained from companies that are listed on LocalBuy and are pre-tendered.

Resolution No: (14-08-20)

Moved by: Cr Roger Volz

Seconded by: Cr Bruce Paulsen

That Council accepts the offer from Komatsu for the purchase of one WA-470_8 Wheel Loader, and modification of Council's existing Komatsu WA32OPZ-6 Loader for a total cost of \$479,950.00.

5/0

17.3 (08/20) – Tender for Supply of Backhoe-Loader

Tenders have been called for the supply of one All Wheel Steer Backhoe in accordance with Council's capital works program for 2020-2021. Three tenders were received on Vendor Panel by the closing time.

Resolution No: (15-08-20)

Moved by: Cr Bruce Paulsen

Seconded by: Cr Jenny Hewson

That Council accepts the tender from St George Machinery Company for a 5CX, JCB All Wheel Steer Backhoe Loader for a total price of \$228,175.50 excluding GST for Tender RFT 03 2021: Purchase of one AWE Backhoe.

5/0

17.4 (08/20) – Tender for Supply of Motor Grader

Tenders have been called for the supply of one Motor Grader in accordance with Council's capital works program for 2020-2021. Three tenders were received on Vendor Panel by the closing time.

Resolution No: (16-08-20)

Moved by: Cr Jenny Hewson

Seconded by: Cr Lyn Barnes

That Council accepts the tender from Hastings Deering for a 140 Grader, for a total price of \$319,000.00 excluding GST for Tender RFT 02 2021.

5/0

ATTENDANCE

Director of Engineering Services, Mr Peter See and Works Coordinator, Mr Brian Weeks left the meeting at 1.35pm.

17.5 (08/20) – Quilpie Bowls Club

A letter has been received from the Quilpie Bowlers, requesting Council's consideration to make a donation towards their carnival being held on Saturday 03 and Sunday 04 October 2020.

Resolution No: (17-08-20)

Moved by: Cr Lyn Barnes

Seconded by: Cr Jenny Hewson

That Council donate \$2,500 to the Quilpie Bowlers in support of the carnival being held on 03 and 04 October 2020.

5/0

17.6 (08/20) – Townsville Sunrise Rotary Club

A Community Assistance Program Application has been received from the Townsville Sunrise Rotary Club requesting financial assistance of \$3000 towards the Townsville Sunrise Rotary Club Initiative project "Red Socks" to increase awareness of prostate cancer.

The aim of the project is to increase awareness of Prostate Cancer in the community, assist with research about Prostate Cancer and increased consultation with Doctors for early diagnosis of medical problems.

Resolution No: (18-08-20)

Moved by: Cr Bruce Paulsen

Seconded by: Cr Jenny Hewson

That Council approves the request received from the Townsville Sunrise Rotary Club for financial assistance of \$2,000 towards their whole of Shire Prostate Cancer Awareness Project "Red Socks".

5/0

18 GENERAL BUSINESS

ATTENDANCE

Mayor Stuart Mackenzie left the meeting at 2pm and Councillor Jenny Hewson assumed the role of Chair.

Councillors were invited to raise any matters they wished to discuss. A range of topics were discussed including:

- Eromanga Streetscape project

- Wild Dog exclusion fencing scheme goals and project management
- Concerns regarding the safety of the Quilpie to Charleville road
- Gyrica Gardens project update

ADJOURNMENT

The meeting adjourned at 2.24pm and resumed at 2.56pm. Councillor Mackenzie resumed his role as Chair.

18.1 (08/20) – Weighbridge

Council has been approached about the weighbridge by a local business. Council's CEO will contact the interested party for further discussion.

18.2 (08/20) – Additional Weather Radar

It was noted that Council is requesting a new radar for the whole South West district. Council's CEO will respond to the Bureau of Meteorology in addition to requesting support from surrounding Shires, SWRED and RAPAD.

18.3 (08/20) – ROSI Initiative

Council has received a letter from Hon. Scott Buchholz MP, Federal Assistant Minister for Road Safety and Freight Transport requesting Council to identify projects to include in the Roads of Strategic Importance (ROSI) list. Council will support Bulloo Shire in the identification of the Warri Gate Road.

18.4 (08/20) – Regional Connectivity Program

A discussion took place regarding the Regional Connectivity Program and it was decided that further investigation would be undertaken into the program.

18.6 (08/20) – Knot-o-saurus Park Concept

A draft concept has been developed and community consultation will be undertaken.

18.7 (08/20) – Purchase of Fuel

A discussion took place regarding the purchase of fuel and suggested amendments to Council's Procurement Policy.

18.8 (08/20) – Wellspring Project

Councillors were provided with an update on the Quilpie Wellspring project.

18.9 (08/20) – Council Housing

A discussion took place regarding Council housing and this matter will be tabled for further discussion at a Council workshop to be held on Thursday 20 August.

15 CONFIDENTIAL ITEMS

Resolution No: (19-08-20)

Moved by: Cr Roger Volz

Seconded by: Cr Bruce Paulsen

That Council enters into closed session under s275 of the Local Government Regulation 2012 at 4.10pm to discuss the following matters:

- *The appointment, dismissal or discipline of employees.*

5/0

ATTENDANCE

Minutes Secretary, Mrs Maree Radnedge left the meeting at 4.10pm.

Resolution No: (20-08-20)

Moved by: Cr Jenny Hewson

Seconded by: Cr Roger Volz

That Council moves out of closed session and resumes the Ordinary Meeting at 4.49pm.

5/0

16 LATE CONFIDENTIAL ITEMS

Nil.

19 MEETING DATES

The next Ordinary Meeting of Quilpie Shire Council will take place on Friday 11 September 2020 in the Quilpie Shire Council Boardroom commencing at 9.30am.

There being no further business Cr Mackenzie declared the meeting closed at 4.49pm.

I hereby certify that the foregoing is a true record of the Minutes of the Proceedings of the Ordinary Meeting held on the Friday, 14 August 2020.

Submitted to the Ordinary Meeting of Council held on Friday, 11 September 2020.

Cr Stuart Mackenzie

Date

Mayor of Quilpie Shire Council

Order of Proceedings

7 ITEMS ARISING FROM PREVIOUS MEETINGS

7.1 (09/20) – Tender for Winning and Screening of Gravel for Flood Damage Repair Works

Author: Director of Engineering Services, Mr. Peter See

IX: 199218

PURPOSE:

The purpose of the report is to provide recommendations to Council to accept Tenders for the winning and screening of gravel for flood damage repair works.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

Council's Procurement Policy

CORPORATE PLAN:

Not Applicable

RECOMMENDATION:

That Council accepts the quotations for the screening of gravel for flood damage repair works as follows:

- | | |
|---------------|-----------------|
| - RFQ 19 2021 | APV Contracting |
| - RFQ 20 2021 | APV Contracting |

BACKGROUND:

Council is carrying out flood damage repair works on Council's road network as part of the DRFA program approved by the Queensland Reconstruction Authority.

DISCUSSION:

Requests for Quotation were called via Vendor Panel for the screening of gravel at various locations. The gravels produced will be used for the flood damage repairs at various sites. The details are as follows:

RFQ 19 2021

Winning and Screening of 5,000 cubic metres (loose) of gravel at Nimbooy Road ch.0.78 (pit 121) and 8,000 cubic metres loose ch.15.17 (pit 122).

Quotations Received:

Nimbooy Road Gravel winning

Contractor	Quoted Price \$ including GST
APV	\$ 106,600
TOLBRA	\$ 168,740

RFQ 20 2021

Winning and Screening of 24,400 cubic metres (tight) of gravel at various location including mobilisation between pits (estimated quantity).

Quotations Received:

2020 FD Gravel winning Gravel winning

Contractor	Quoted Price \$ including GST
APV	\$ 327,484.00 (\$19,800 for mobilisation)
TOLBRA	\$ 407,395.00 (\$42,615 for mobilisation)

FINANCIAL:

Reimbursement will be via the DRFA arrangements with the Queensland Reconstruction Authority.

CONSULTATION:

Not applicable

ATTACHMENTS:

Flying Minute

	DATE CIRCULATED: 19 AUGUST 2020	DUE DATE: 20 August 2020
FLYING MINUTE FOR QUILPIE SHIRE COUNCIL	FROM: CEO DAVE BURGES	
Recommendation: <i>That Council accepts the quotations for the screening of gravel for flood damage repair works as follows:</i> RFQ 19 2021 APV Contracting RFQ 20 2021 APV Contracting		
Matter: <ul style="list-style-type: none"> - Quotations have been called for the winning and screening of gravel for flood damage repair works. The quotations need to be assessed and acted upon as soon as possible to ensure the reconstruction tenders can be called in a timely manner. - Refer to attached report Background and Details: <ul style="list-style-type: none"> - Refer to attached report Financial Implications: <ul style="list-style-type: none"> - Refer to attached report Consultation: <ul style="list-style-type: none"> - Not applicable 		
<p>This Flying Minute will be included in the agenda of the next ordinary meeting occurring after the transmission of the Flying Minute as an item which reports on the consultation of members by Flying Minute; outcome of that consultation and the motion of the recommendation as adopted by Council as a consequence of responses to the Flying Minute.</p>		
Attachments (08/20) – Tender for winning and Screening of Gravel for Flood Damage Repair Works IX Doc ID 199218		
Council members are requested to support the recommendation or not. I, [insert name here] , being a Councillor of Quilpie Shire Council, support / do not support (<i>delete whichever does not apply</i>) this recommendation.		
Supporting comments (if applicable):		
Please return this document or email response to ceo@quilpie.qld.gov.au by 2:00pm on 20/08/2020 . Non-return of this document by the due date will be taken as support for the recommendation.		

Order of Proceedings

7.2 (09/20) – Tender for Flood Damage Repair Works-2020 Package A-T01 20-21

Author: Director of Engineering Services, Mr. Peter See

IX: 200155

PURPOSE:

The purpose of the report is to provide a recommendation to Council to accept the Tender for the repair of flood damage in Package A - Tobermory, Ingeberry and Mulliana Roads.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

Council's Procurement Policy

CORPORATE PLAN:

Not Applicable

RECOMMENDATION:

It is recommended that RFT T01 20-21 Package A 2020 Flood Restoration Works- Tobermory Road (11), Ingeberry Road (12) and Mulliana Road be awarded to SL & SA Travers for a total cost of \$1,634,860.77 including GST.

BACKGROUND:

Council is carrying out flood damage repair works on Council's road network as part of the DRFA programme approved by the Queensland Reconstruction Authority.

DISCUSSION:

Requests for Tenders were called via Vendor Panel for the reconstruction of several areas as specified on the Tender documents at various locations. The details are as follows:

Package A -Tobermory Road (11), Ingeberry Road (12) and Mulliana Road

Contractor	Quoted Price \$ including GST
Adavale Plant Hire	\$ 2,059,188.00
APV Contracting	\$ 2,088,442.62
Bowen	\$ 2,866,950.97
Tolbra Earthmoving	\$ 2,476,114.43
SL and SA Travers	\$ 1,634,860.77

An analysis of the tenders was carried out by the Proterra Group Project Manager. The tenders were analysed with regard to price, timeliness of delivery, contribution to the local economy and previous performance.

The tender with the highest weighted score (best value) and also the lowest tender price is SL & SA Travers.

FINANCIAL:

Reimbursement will be via the DRFA arrangements with the Queensland Reconstruction Authority.

CONSULTATION:

A pretender meeting was held with all local contractors prior to the calling of tenders.

ATTACHMENTS:

Flying Minute

	DATE CIRCULATED: 31 AUGUST 2020	DUE DATE: 04 September 2020
FLYING MINUTE FOR QUILPIE SHIRE COUNCIL	FROM: CEO DAVE BURGES	
Recommendation: <i>That RFT T01 20-21 Package A 2020 Flood Restoration Works- Tobermory Road (11), Ingeberry Road (12) and Mulliana Road be awarded to SL & SA Travers for a total cost of \$1,634,860.77 including GST</i>		
Matter: <ul style="list-style-type: none"> - Tenders have been called for Package A of the 2020 flood damage restoration works. The project manager would like these works to commence asap as the overall program is very large. - Refer to attached report Background and Details: <ul style="list-style-type: none"> - Refer to attached report Financial Implications: <ul style="list-style-type: none"> - Refer to attached report Consultation: <ul style="list-style-type: none"> - Not applicable 		
<p>This Flying Minute will be included in the agenda of the next ordinary meeting occurring after the transmission of the Flying Minute as an item which reports on the consultation of members by Flying Minute; outcome of that consultation and the motion of the recommendation as adopted by Council as a consequence of responses to the Flying Minute.</p>		
Attachments (09/20) – Tender for Flood Damage Repair Works-2020 Package A-T01 20-21 IX Doc ID 200155		
Council members are requested to support the recommendation or not. I, [insert name here] , being a Councillor of Quilpie Shire Council, support / do not support (<i>delete whichever does not apply</i>) this recommendation.		
Supporting comments (if applicable):		
Please return this document or email response to ceo@quilpie.qld.gov.au by 2:00pm on 04/09/2020 . Non-return of this document by the due date will be taken as support for the recommendation.		

Order of Proceedings

8 MAYORAL REPORT

9 COUNCILLOR PORTFOLIO REPORTS

10 STATUS REPORTS

10.1 (09/20) – Engineering Services Status Reports

10.2 (09/20) – Corporate and Community Services Status Reports

10.3 (09/20) – Financial Services Status Reports

10.4 (09/20) – Governance Status Reports

11 ENGINEERING SERVICES

Nil Reports

12 CORPORATE AND COMMUNITY SERVICES

Nil Reports

Strategic Decision Report

Financial Services

13 FINANCE

13.1 (09/20) – Financial Services Report – Month Ending 31 August 2020

IX: 200335

Author: Manager of Financial Services, Arminda David

PURPOSE:

The purpose of this report is to present Council with the monthly financial report.

POLICY/LEGISLATION:

Local Government Regulation 2012

CORPORATE PLAN:

2.2.1 Ensure Council's financial sustainability through responsible management and planning of finances and assets.

RECOMMENDATION:

That Council receives the Finance Report for the period ending 31 August 2020 as presented in Item 13.1 of the accompanying Agenda.

BACKGROUND:

Section 204 of the *Local Government Regulation 2012* requires a financial report to be presented at a meeting of Council each month. The report must state the progress that has been made in relation to Council's budget for the period of the financial year up to a day as near as practicable to the end of the month before the meeting is held.

DISCUSSION:

Not applicable

FINANCIAL:

As per attached documentation

CONSULTATION:

Not applicable

ATTACHMENTS:

Financial Report

Statement of Comprehensive Income

For the month ending 31 August 2020

16% of year elapsed

	2020 Actual	Amend 20/21	
REVENUE			
Recurrent revenue			
Rates, levies and charges	2,817,609	4,554,736	62%
Fees and charges	12,739	51,278	25%
Rental income	74,658	280,000	27%
Interest received	4,422	299,745	1%
Sales revenue	5,097,033	13,195,000	39%
Other income	70,443	13,039	540%
Grants, subsidies, contributions and donations	627,801	5,847,585	11%
Total recurrent revenue	8,704,705	24,241,383	36%
Capital revenue			
Grants, subsidies, contributions and donations	980,829	8,694,912	11%
Gain or loss on disposal	0	0	
Total capital revenue	980,829	8,694,912	11%
TOTAL REVENUE	9,685,534	32,936,290	29%
EXPENSES			
Recurrent Expenses			
Employee benefits	-947,155	-7,528,696	13%
Materials and services	-1,472,471	-18,548,804	8%
Finance costs	-848	-21,000	4%
Depreciation and amortisation	0	-6,519,228	0%
TOTAL RECURRENT EXPENSES	-2,420,475	-32,617,728	7%
OTHER COMPREHENSIVE INCOME			
Gain on revaluation	12,045	0	
NET OPERATING SURPLUS	7,277,104	318,567	2284%

Summary

	Income		Movement	Expenses		Movement	Surplus/Loss
	Aug-20	Jul-20	Aug-20	Aug-20	Jul-20		
1000-0001 Corporate Governance	-			121,625.57	55,740.00	65,885.57	3,975,438.34
2000-0001 Administration and Finance	4,038,195.91	3,128.00	4,041,323.91	332,691.67	225,253.00	107,438.67	5,191,848.43
3000-0001 Infrastructure	5,363,184.10	63,897.00	5,299,287.10	1,455,654.13	402,225.00	1,053,429.13	925,377.84
4000-0001 Environment & Health	129,231.29	1,180.00	128,051.29	215,320.53	57,786.00	157,534.53	71,505.63
5000-0001 Community & Services	166,966.90	80,938.00	86,028.90	295,181.95	126,430.00	168,751.95	168,751.95
	<u>9,697,578.20</u>	<u>142,887.00</u>	<u>9,554,691.20</u>	<u>2,420,473.85</u>	<u>867,434.00</u>	<u>1,553,039.85</u>	<u>8,001,651.35</u> ck
July	-	724,547.00				-	724,547.00
August	7,277,104.35						
	<u>7,277,104.35</u>	<u>724,547.00</u>					<u>7,277,104.35</u> ck

Movements

Income		Income	Expenses	Profit/Loss
3303-1170-0000	FD 2019 Proterra Accommodation	9,041.45		
3304-1160-0000	FD 2020 Restoration Works	5,017,511.15		
3360-1310-0000	AERODROME-Quilpie Refuelling	27,380.97		
3401-1256-0000	DMR Works-MRD RMPC 2020/21 Inc.	22,597.90		
5220-1210-0000	HOUSING-Housing - Other Income	65,810.67		
5520-1500-0000	VISITOR INFORMATI-Visitors Info Cen	3,002.27		
2295-1100-0000	GRANTS-FAGS General Component	437,481.75		
2295-1130-0000	GRANT-FAGS Identified Road	154,166.00		
2300-1540-0000	W4Q3 2019-21 various projects	535,000.00		
2300-1560-0000	DCP Extension 2-CAPS various	445,829.00		
Various	Rates, levies and charges	2,821,796.00		
	Others -revenue	15,074.04		
Expenses				
1000-0001	Corporate Governance		65,885.57	
2000-0001	Administration and Finance		107,438.67	
3000-0001	Infrastructure		1,053,429.13	
4000-0001	Environment & Health		157,534.53	
5000-0001	Community & Services		168,751.95	
	Total	9,554,691.20	1,553,039.85	8,001,651.35
	July 2020 Operating surplus			- 724,547.00
	NET OPERATING SURPLUS			7,277,104.35

Statement of Financial Position

For the month ending 31 August 2020

16% of year elapsed

	2020 Actual	Amend 20/21
ASSETS		
Current Assets		
Cash and cash equivalents	27,543,744	20,757,964
Trade and other receivables	3,281,937	2,353,615
Inventories	604,251	450,000
Other financial assets	104,326	74,852
Total current assets	31,534,258	23,636,431
Non-current Assets		
Receivables	67,684	66,521
Property, plant and equipment	232,281,168	198,925,552
Capital works in progress	8,925,219	12,268,519
Total non-current assets	241,274,071	211,260,592
TOTAL ASSETS	272,808,328	234,897,023
LIABILITIES		
Current Liabilities		
Trade and other payables	1,947,745	1,185,293
Provisions	601,296	440,000
Other	0	0
Total current liabilities	2,549,039	1,625,293
Non-current Liabilities		
Provisions	102,105	170,000
Total non-current liabilities	102,105	170,000
TOTAL LIABILITIES	2,651,144	1,795,293
NET COMMUNITY ASSETS	270,157,182	233,101,730
EQUITY		
Community Equity		
Shire capital	75,540,157	114,240,917
Asset revaluation surplus	172,578,865	107,745,258
Current Surplus	7,277,104	318,567
Accumulated Surplus	12,265,593	10,796,988
Other reserves	2,495,462	0
TOTAL COMMUNITY EQUITY	270,157,182	233,101,730

Statement of Cash Flow

For the month ending 31 August 2020

16% of year elapsed

	2020 Actual	Amend 20/21
Cash flows from operating activities:		
Receipts from customers	5,391,781	8,287,186
Payments to suppliers and employees	(2,694,533)	(26,151,978)
Interest received	4,422	299,745
Rental income	74,658	280,000
Non-capital grants and contributions	627,801	16,522,585
	3,404,129	(762,462)
Cash flows from investing activities:		
Movement in loans	0	3,903
Payments for property, plant and equipment	(781,058)	(12,579,142)
Proceeds from sale of property, plant and equipment	12,045	
Grants, subsidies, contributions and donations	980,829	8,694,912
	211,816	(3,880,327)
Cash flows from financing activities		
	-	
Net increase (decrease) in cash held	3,615,944	(4,642,789)
	23,927,800	25,400,753
	27,543,744	20,757,964

Revenue and Expenditure Report

For the month ending 31 August 2020

16% of year elapsed

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
1000-0001	CORPORATE GOVERNANCE					
1000-0002	EXECUTIVE SERVICES					
1000-2000		Executive Services Salaries - CEO		38,246	250,000	15%
1000-2020		Executive CEO Expenses		2,104	40,000	5%
1000-2030		Executive Services - HR Salaries		14,190	120,000	12%
1000-2040		Executive Services - HR Expenses		983	60,000	2%
1000-0002	0	EXECUTIVE SERVICES TOTAL	0	55,523	470,000	12%
1100-0002	COUNCILLORS EXPENSES					
1100-2000		Councillor Wages		0	0	
1100-2001		Councillor Remuneration - Meetings		53,816	330,000	16%
1100-2020		Councillors Allowances & Expenditure		10,442	60,000	17%
1100-2030		Councillor Professional Dev Training		1,277	12,000	11%
1100-2040		Councillors Conferences & Deputation		0	10,000	0%
1100-2050		Election Expenses		104	20,000	1%
1100-2060		Meeting Expenses		464	3,500	13%
1100-0002	0	COUNCILLORS EXPENSES TOTAL	0	66,103	435,500	15%
1000-0001	-	CORPORATE GOVERNANCE TOTAL	-	121,626	905,500	13%
2000-0001	ADMINISTRATION AND FINANCE					
2100-0002	ADMINISTRATION & FINANCE					
2100-1150		Grant - Local Government Diploma				
2100-1500		Office Rental				
2100-2000		Administration Salaries		167,793	1,150,000	15%

	2020 Actual	Amend 20/21	2020 Actual	Amend 20/21	
2100-2020			0	15,000	0%
2100-2070			17,766	140,000	13%
2100-2080			0	0	
2100-2090			0	225	100%
2100-2110			0	10,000	100%
2100-2120			0	60,000	0%
2100-2130			848	6,000	14%
2100-2180			13,152	240,000	5%
2100-2185			3,170	15,000	21%
2100-2220			7,949	68,000	12%
2100-2230			127,217	125,000	102%
2100-2270			0	30,000	0%
2100-2280			266	5,000	5%
2100-2290			14,122	25,000	56%
2100-2330			317	15,000	2%
2100-2340			51,422	60,000	86%
2100-2350			5,011	32,500	15%
2100-2370			8,049	10,000	80%
2100-2500			0	20,000	0%
2100-2510			0	50,000	0%
2100-2600			0	55,463	0%
2100-2991			0	0	
2101-1510	0	0	0	0	
2100-1510			0	0	
2101-2510			0	50,000	0%
2100-0002	ADMINISTRATION & FINANCE TOTAL	0	417,083	2,182,188	19%

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
2110-0002 STORES						
2110-1510 Stores Sale of Raw Materials (Quarry)						
2110-1550 Auction Sales						
2110-2220 Stores Operating Expenses				30,959	190,000	16%
2110-2225 Stores Write -Offs				0	0	
2110-2240 Stores Adjustment				188	-23,000	-1%
2110-2250 Auction Expenses				0	0	
2110-2540 Freight				1,023	6,000	17%
2110-2815 Stores Oncosts Recoveries				-18,764	-100,000	19%
2110-2880 Oncost Recoveries - Freight				0	0	
2110-0002 STORES TOTAL	0	0		13,405	73,000	18%
2200-0002 RATES & CHARGES						
2210-0003 Rates Cat 1 Quilpie						
2210-1000 Cat 1 Rates	58,310	115,771	50%			
2210-1005 Cat 1 Interest on Rates	281	875	32%			
2210-1080 Cat 1 Discount	-561	-9,152	6%			
2210-1085 Cat 1 Pensioner Rebate	-1,804	-4,044	45%			
2210-1090 Cat 1 Writeoff and Refund	-2	-4				
2210-0003 Rates Cat 1 Quilpie TOTAL	56,223	103,446	54%	0	0	
2212-0003 Rates Cat 2 - Eromanga						
2212-1000 Cat 2 Rates	6,585	13,121	50%			
2212-1005 Cat 2 Interest on rates	17	86	20%			
2212-1080 Cat 2 Discount	-37	-784	5%			
2212-1085 Cat 2 Pensioner Rebate	-183	-365	50%			
2212-1090 Cat 2 Writeoff and Refund	-3	-1				
2212-0003 Rates Cat 2 - Eromanga TOTAL	6,380	12,057	53%	0	0	

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21
2214-0003	Rates Cat 3 Other Rural Towns					
2214-1000	Cat 3 Rates	10,681	20,604	52%		
2214-1005	Cat 3 Interest on Rates	79	414	19%		
2214-1080	Cat 3 Discount	0	-1,634	0%		
2214-1085	Cat 3 Pensioner Rebate	-495	-990	50%		
2214-1090	Cat 3 Writeoff and Refund	-14	-22			
2214-0003	Rates Cat 3 Other Rural Towns TOTAL	10,251	18,372	56%	0	0
		-				
2216-0003	Rates Cat 4 Mining Tenements					
2216-1000	Cat 4 Rates	18,162.70	35,311	51%		
2216-1005	Cat 4 Interest on Rates	62	405	15%		
2216-1080	Cat 4 Discount	0	-2,262	0%		
2216-1085	Cat 4 Pensioner Rebate	-90	-356	25%		
2216-1090	Cat 4 Writeoff and Refund	-4,008	-5	100%		
2216-0003	Rates Cat 4 Mining Tenements TOTAL	14,127	33,093	43%	0	0
2218-0003	Rates Cat 5 Other Land					
2218-1000	Cat 5 Rates	0	0			
2218-1005	Cat 5 Interest on Rates	0	0			
2218-1080	Cat 5 Discount	0	0			
2218-1085	Cat 5 Pensioner Rebate	0	0			
2218-1090	Cat 5 Writeoff and Refund	0	0			
2218-0003	Rates Cat 5 Other Land TOTAL	0	0		0	0
2220-0003	Rates Cat 6 - Rural <7\$/ha					
2220-1000	Cat 6 Rates	770,018	1,501,498	51%		
2220-1005	Cat 6 Interest on Rates	1,028	4,330	24%		
2220-1080	Cat 6 Discount	-2,935	-75,183	4%		

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21
2220-1085	Cat 6 Pensioner Rebate	0	-225			
2220-1090	Cat 6 Writeoff and Refund	-12,131	-138	8791%		
2220-0003	Rates Cat 6 - Rural <7\$/ha TOTAL	755,981	1,430,282	53%	0	0
2222-0003	Rates Cat 7 - Commercial & Industrial					
2222-1000	Cat 7 Rates	16,334	20,000	82%		
2222-1005	Cat 7 Interest on Rates	11	26			
2222-1080	Cat 7 Discount	0	-2,022	0%		
2222-1085	Cat 7 Pensioner Rebate	0	0			
2222-1090	Cat 7 Writeoff and Refund	-2	0			
2222-0003	Rates Cat 7 - Commercial & Industrial	16,342	18,004	91%	0	0
2224-0003	Rates Cat 8 - Rural 7-10\$/ha					
2224-1000	Cat 8 Rates	5,537	0			
2224-1005	Cat 8 Interest on Rates	462	0			
2224-1080	Cat 8 Discount	-31	0			
2224-1085	Cat 8 Pensioner Rebate	0	0			
2224-1090	Cat 8 Writeoff and Refund	-424	0			
2224-0003	Rates Cat 8 - Rural 7-10\$/ha TOTAL	5,544	0		0	0
2226-0003	Rates Cat 9 - Rural > 10\$/ha					
2226-1000	Cat 9 Rates	559,475	0			
2226-1005	Cat 9 Interest on Rates	297	0			
2226-1080	Cat 9 Discount	0	0			
2226-1090	Write off and Refund	-167	0	100%		
2226-0003	Rates Cat 9 - Rural > 10\$/ha TOTAL	559,604	0		0	0

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21
2228-0003	Rates Cat 10 - Pumps, Bores & Telec					
2228-1000	Cat 10 Rates	436,629	10,211	4276%		
2228-1005	Cat 10 Interest on Rates	0	1	0%		
2228-1080	Cat 10 Discount	0	-914	0%		
2228-1090	Cat 10 Writeoff and Refund	-4				
2228-0003	Rates Cat 10 - Pumps, Bores & Telec TOTAL	436,625	9,298	4696%	0	0
2230-0003	Rates Cat 11-Mine&Oil Prod <5000ha					
2230-1000	Cat 11 Rates	363,109	600,000	61%		
2230-1005	Cat 11 Interest on Rates	260	438	59%		
2230-1080	Cat 11 Discount	0	-52,575	0%		
2230-1090	Writeoff and Refund	-117	-109	108%		
2230-0003	Rates Cat 11-Mine&Oil Prod <5000ha TOTAL	363,251	547,754	66%	0	0
2232-0003	Rates Cat 12 - Oil Prod 5000-10000ha					
2232-1000	Cat 12 Rates	208,116	800,000	26%		
2232-1005	Cat 12 Interest on Rates	1,218	3,300	37%		
2232-1080	Cat 12 Discount	0	-44,391	0%		
2232-1090	Writeoff and Refund	0	-937	0%		
2232-0003	Rates Cat 12 - Oil Prod 5000-10000ha TOTAL	209,334	757,972	28%	0	0
2234-0003	Rates Cat 13 -Oil Prod 10000-25000ha					
2234-1000	Cat 13 Rates	0	675,000	0%		
2234-1005	Cat 13 Interest on Rates	0	0			
2234-1080	Cat 13 Discount	0	-67,500	0%		
2234-0003	Rates Cat 13 -Oil Prod 10000-25000ha TOTAL	0	607,500	0%	0	0

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21
2236-0003	Rates Cat 14 -Oil Prod 25000-50000ha					
2236-1000	Cat 14 Rates	31,203	375,000	8%		
2236-1005	Cat 14 Interest on Rates	5	0			
2236-1080	Cat 14 Discount	0	-37,500	0%		
2236-0003	Rates Cat 14 -Oil Prod 25000-50000ha TOTAL	31,208	337,500	9%	0	0
2240-0003	Rates Cat 16 - Oil Distillation/Refi					
2240-1000	Cat 16 Rates	0	56,733	0%		
2240-1005	Cat 16 Interest on Rates	81				
2240-1080	Cat 16 Discount	0	0			
2240-0003	Rates Cat 16 - Oil Distillation/Refi TO	81	56,733	0%	0	0
2200-0002	RATES & CHARGES TOTAL	2,464,952	3,932,011	63%	0	0
			1			
2295-0002	GRANTS					
2295-1100	FAGS General Component	437,482	1,800,000	24%		
2295-1130	FAGS Identified Road Component	154,166	600,000	26%		
2295-0002	GRANTS TOTAL	591,648	2,400,000	25%	0	0
2300-0002	OTHER REVENUE					
2300-1500	Administration Fees (GST Applies)	283	1,000	28%		
2300-1510	Admin Fees (GST Exempt)	795	2,000	40%		
2300-1530	W4Q3 2019-21 various projects	0	545,000			
2300-1540	W4Q-Covid	535,000	1,070,000			
2300-1550	LRCIP-Local Rd & Community Infrast	0	891,657			
2300-1560	DCP Extension 2-CAPS various project	445,829	150,000			
2300-1570	BBRF4 Gyrica Garden Multi-Function	0	707,763			

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
2300-1580	DCP Extension 2 Cvarious Operating Exps	0	350,000				
2300-1601	Fire Levy Commission	0	3,000	0%			
2300-1800	Bank Interest Received	623	6,500	10%			
2300-1810	Investment Interest	-938	280,000	0%			
2300-1990	Miscellaneous Income	0	500	0%			
2300-1995	Misc Income GST Free	4	500	1%		0	
2300-2130	Investment Admin & Fees Charges	0	0		0	15,000	
2310-1300	Quilpie Club Lease - Beneficial Ent	0	0		0	15,000	
2310-2300	Quilpie Club - Beneficial Enterprise		0		264	300	88%
2300-0002	OTHER REVENUE TOTAL	981,596	4,007,920	24%	264	30,300	1%
2400-0002	EMPLOYEE ONCOSTS						
2400-2010	Expense Annual Leave				113,644	700,000	16%
2400-2011	Expense Long Service Leave				14,980	85,000	18%
2400-2012	Expense Sick Leave				29,745	160,000	19%
2400-2013	Expense Public Holiday				6	155,000	0%
2400-2015	Expense Bereavement Leave				1,423	2,000	71%
2400-2016	Expense Domestic Violence Leave				0	2,000	0%
2400-2020	Expense Maternity Leave				0	5,000	0%
2400-2040	Expense Backpay and S/Leave Bonus				0	0	0%
2400-2060	Expense Super Contributions -9%				0	20,000	0%
2400-2065	Expense Super Contributions-12%				91,818	540,000	17%
2400-2230	Expense Workers Compensation				0	70,000	0%
2400-2315	Expense Employee Relocation				0	3,000	0%
2400-2410	Expense WH&S				27,850	165,000	17%
2400-2821	Recovery Annual Leave				-83,224	-460,000	18%
2400-2822	Recovery Sick Leave				-21,656	-120,000	18%
2400-2823	Recovery LSL				-18,562	-100,000	19%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
2400-2824	Recovery Public Holidays				-28,094	-155,000	18%
2400-2825	Recovery Superannuation				-93,831	-520,000	18%
2400-2826	Recovery Workers Comp				-13,458	-70,000	19%
2400-2827	Recovery Training				-30,938	-150,000	21%
2400-2828	Recovery WH&S				-38,980	-203,000	19%
2400-2829	Recovery Contractors				-24,867	-168,000	15%
2400-2830	Recovery Office Equipment				-9,239	-53,400	17%
2400-2831	Recovery Administration				-14,678	-105,000	14%
2400-002	EMPLOYEE ONCOSTS TOTAL	0	0		-98,060	-197,400	50%
2000-0001	ADMINISTRATION AND FINANCE TOTAL	4,038,196	10,339,931	39%	332,692	2,088,088	16%
3000-0001	INFRASTRUCTURE						
3000-0002	ENGINEERING ADMIN & SUPERVISION						
3000-1100	Apprentice Incentive Payments	0	0		0		
3000-2029	Engineering O/C Recover Supervision				-35,740	-230,000	16%
3000-2030	Engineering O/C Recover Plant				-2,278	-20,000	11%
3000-2040	Engineering O/C Recover FP & LT				-6,605	-60,000	11%
3000-2050	Engineering O/C Recover Wet Weather				-6,090	-34,000	18%
3000-2060	Wet Weather Wages Expense				0	10,000	0%
3000-2080	Purchase equip-cameras, data loggers				270	4,500	6%
3000-2220	Engineering Management Expenses				11,413	40,000	29%
3000-2420	Quality Assurance Expenses				10,465	62,000	17%
3000-2985	Engineering Consultants				1,025	50,000	2%
3000-2990	Works Supervision				125,900	610,000	21%
3000-0002	ENGINEERING ADMIN & SUPERVISION TOTAL	0	0		98,358	432,500	23%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3100-0002	WATER						
3100-0003	WATER - QUILPIE						
3100-1000	Quilpie Water Charges	120,105	233,446	51%			
3100-1005	Quilpie Water Charges Interest	283	965	29%			
3100-1020	Quilpie Other Water Revenue	0	0				
3100-1080	Quilpie Water Discount	-584	-20,173	3%			
3100-1085	Quilpie Water Pensioner Rebate	-1,920	-4,254	45%			
3100-1090	Quilpie Water Writeoff and Refund	-6	-4				
3100-1500	Quilpie Water Connections	0	528				
3100-1510	LGGSP-Bore replacement	0	524,370	0%			
3100-2200	Drinking Water Quality Plan	0	0		0	5,000	
3100-2220	Quilpie Water Operations	0	0		6,078	105,000	6%
3100-2600	Depn Quilpie Water	0	0		3,415	40,000	9%
3101-1150	LGGSP - Quilpie Water Main Upgrade	0	0			85,982	
3100-0003	WATER - QUILPIE TOTAL	117,878	734,878	16%	9,493	235,982	4%
3110-0003	WATER - EROMANGA						
3110-1000	Eromanga Water Charges	9,248	18,175	51%			
3110-1005	Eromanga Water Charges Interest	21	94	22%			
3110-1020	Eromanga Other Water Revenue	0	3,289	0%			
3110-1080	Eromanga Water Discount	-45	-1,331	3%			
3110-1085	Eromanga Water Pensioner Rebate	-247	-452	55%			
3110-1090	Eromanga Water Writeoff and Refund	0	-2				
3110-2220	Eromanga Water Operations				1,420	55,000	3%
3110-2230	Quilpie Water Operations-Expenses				13,456	30,000	
3110-2600	Depn Eromanga Water				0	115,624	0%
3110-0003	WATER - EROMANGA TOTAL	8,975	19,773	45%	14,875	200,624	7%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3120-0003	WATER - ADAVALE						
3120-1000	Adavale Water Charges	7,845	15,158	52%			
3120-1005	Adavale Water Charges Interest	42	195	22%			
3120-1080	Adavale Water Discount	0	-1,388	0%			
3120-1085	Adavale Water Pensioner Remissions	-591	-1,181	50%			
3120-1090	Adavale Water Chgs Writeoff & Refund	-1	-12	8%			
3120-2220	Adavale Water Operations	0			3,519	35,000	10%
3120-2600	Depn Adavale Water	0			0	15,522	0%
3120-0003	WATER - ADAVALE TOTAL	7,296	12,772	57%	3,519	50,522	7%
3130-0003	WATER - CHEEPIE						
3130-2220	Cheepie Water Operations-Wages				0	2,000	0%
3130-2600	Depn Cheepie Water				0	989	0%
3130-0003	WATER - CHEEPIE TOTAL	0	0		0	2,989	0%
3140-0003	Water - TOOMPINE						
3140-2220	Toompine Water Operations-Wages				0	2,000	0%
3140-2230	Toompine Water Operations					10,000	
3140-2600	Water Depreciation-Toompine				0	2,010	
3140-0003	Water - Toompine TOTAL	0	0		0	14,010	0%
3100-0002	WATER TOTAL	134,149	767,423	17%	27,887	504,127	6%
3200-0002	SEWERAGE						
3200-0003	QUILPIE SEWERAGE						
3200-1000	Sewerage Charges	93,960	180,911	52%			
3200-1005	Sewerage Charges Interest	237	863	28%			
3200-1080	Sewerage Discount	-522	-15,526	3%			

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3200-1085	Sewerage Pensioner Remission	-101	-289	35%			
3200-1090	Sewerage Writeoff & Refunds	-10	-5	0%			
3200-1500	Sewerage Waste Charge	0	20,000	0%			
3200-2220	Quilpie Sewerage Operations-Wages				6,341	65,000	10%
3200-2230	Quilpie Sewerage Operations				1,954	30,000	
3200-2600	Depn Quilpie Sewerage				0	101,987	0%
3200-0003	QUILPIE SEWERAGE TOTAL	93,564	185,954	50%	8,295	196,987	4%
3210-0003	EROMANGA SEWERAGE						
3210-1000	Eromanga Sewerage Charges	10,476	20,856	50%			
3210-1005	Eromanga Sewerage Charges Interest	25	126	20%			
3210-1080	Eromanga Sewerage Discount	-54	-1,519	4%			
3210-1085	Eromanga Sewerage Pensioner Remissio	-20	-91	22%			
3210-1510	Eromanga Septic Tank Charges	0	0				
3210-2220	Eromanga Sewerage Operations-Wages				573	15,000	4%
3210-2230	Eromanga Sewerage Operations				212	12,000	
3210-2600	Depn Eromanga Sewer				0	20,884	0%
3210-0003	EROMANGA SEWERAGE TOTAL	10,427	19,372	54%	785	47,884	2%
3212-0003	SEWERAGE ADAVALE						
3212-2600	Depn Adavale Septic System				0	101	
3212-0003	SEWERAGE ADAVALE				0	101	
3214-0003	SEWERAGE TOOMPINE						
3214-2600	Depn Toompine Septic System				0	101	
3214-0003	SEWERAGE TOOMPINE				0	101	
3200-0002	SEWERAGE TOTAL	103,991	205,326	51%	9,079	245,073	4%

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21		
3300-0002	INFRASTRUCTURE MAINTENANCE						
3300-0003	SHIRE ROADS MAINTENANCE						
3300-1150	R2R Grant Revenue	0	820,000	0%			
3300-1160	R2R Operational Grant	0	517,485				
3300-1170	TIDS Funding Program	0	0				
3300-1190	TTCP ENHM Road Upgrade	0	192,500				
3300-2220	Shire Roads & Drainage Wages	0		29,600	150,000		
3300-2230	Shire Roads & Drainage Expenses	0	0	46,749	750,000	6%	
3300-2232	Special Maintenance Netrisk and FD	0	0				
3300-2300	Early Flood Warning System	0	0	0	242,485		
3300-2600	Depn Roads & Streets	0		0	4,200,000	0%	
3300-0003	SHIRE ROADS MAINTENANCE TOTAL	0	1,529,985	0%	76,348	5,342,485	1%
3301-0003	SHIRE ROADS - FLOOD DAMAGE 2014						
3301-1200	FD 2014 Restoration Works	0	0	0			
3301-2200	FD 2014 Emergent Works			0			
3301-2210	FD 2014 Restoration Works						
3301-0003	SHIRE ROADS - FLOOD DAMAGE 2014 TOTAL	0	0	0	0		
3302-0003	SHIRE ROADS - FLOOD DAMAGE 2016 TOTAL						
3302-1150	FD 2016 Emergent Works	0	0				
3302-1200	FD 2016 Restoration Works	0	0				
3302-2200	FD 2016 Emergent Works	0	0	0	0		
3302-2210	FD 2016 Restoration Works			0	0		
3302-0003	SHIRE ROADS - FLOOD DAMAGE 2016 TOTAL	0	0	0	0		
3303-0003	SHIRE ROADS - FLOOD DAMAGE 2019						
3303-1150	FD 2019 Emergent Works	0	0	0	0		
3303-1160	FD 2019 Restoration Works	0	2,000,000	0	0		

	2020 Actual	Amend 20/21	2020 Actual	Amend 20/21	
3303-1170	FD 2019 Proterra Accommodation	9,041	0	0	
3303-2200	FD 2019 Emergent Works	0	0	5,514	
3303-2210	FD 2019 Restoration Works	0	0	1,365	2,000,000 0%
3303-2220	FD 2019 Restoration Restoration Works	0		0	2,000,000 0%
				0	
3303-0003	SHIRE ROADS - FLOOD DAMAGE 2019	9,041	2,000,000	6,879	4,000,000
3304-0003	SHIRE ROADS - FLOOD DAMAGE 2020				
3304-1150	FD 2020 Restoration	0			
3304-1510	FD 2020 Restoration Works	5,017,511	9,800,000		0
3304-2200	FD 2020 Emergent Works	0		-	0
3304-2300	FD 2020 Immediate Works	0		888,854	10,500,000
3304-0003	SHIRE ROADS - FLOOD DAMAGE 2020	5,017,511	9,800,000	888,854	10,500,000 0.08465
3310-0003	TOWN STREET & DRAINAGE MAINTENANCE				
3310-2220	Town Street & Drainage Maintenance			105,842	500,000 21%
3310-2230	Street Lighting			5,204	30,000 17%
3310-2240	Street Cleaning Operations			226	30,000 1%
3310-0003	TOWN STREET & DRAINAGE MAINTENANCE TOTAL	0	0	111,273	560,000 20%
3320-0003	SOUTH WEST REGIONAL ROAD GROUP				
3320-1160	SWRRG Contributions	0	0		
3320-2220	South West Regional Road Group Exp			0	0
3320-2225	Recoverable SWRRG Expenditure			0	0
3320-0003	SOUTH WEST REGIONAL ROAD GROUP TOTAL	0	0	0	0
3330-0003	DEPOTS & CAMPS				

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3330-1500	Office Rental	0	0				
3330-1510	Camp Accommodation Rent	-364	5,000				
3330-2220	Camps Operations				4,414	40,000	11%
3330-2330	Depots Operations				21,114	140,000	15%
3330-2430	Old Depot Redevelopment				0	50,000	
3330-2600	Depn Depot & Camp				0	363,100	0%
3330-0003	DEPOTS & CAMPS TOTAL	-364	5,000		25,528	593,100	4%
3340-0003	WORKSHOP						
3340-2220	Workshop Operations				5,933	25,000	24%
3340-2230	Workshop Maintenance & Repairs				32,132	110,000	29%
3340-0003	WORKSHOP TOTAL	0	0		38,065	135,000	28%
3350-0003	PLANT & MACHINERY						
3350-1510	Gain/Loss on Sale/Disposal of Plant	0	0				
3350-1520	Gain/Loss on revaluation	12,045	0				
3350-1570	Diesel Rebate - ATO	16,056	85,000	19%			
3350-2145	Small Plant Repairs		0		1,185	20,000	6%
3350-2225	Small Plant Purchases		0		10,794	20,000	54%
3350-2227	Floating Plant & Loose Tools Expense		0		0	0	
3350-2229	Plant Operations		0		135,298	600,000	23%
3350-2330	Plant Repairs & Maintenance		0		181,585	600,000	30%
3350-2331	Plant Registration		0		493	75,000	1%
3350-2580	Plant Hire		0		0	0	
3350-2585	Plant Recoveries		0		-519,397	-3,250,000	16%
3350-2600	Depn Plant		0		0	522,153	0%
3350-0003	PLANT & MACHINERY TOTAL	28,101	85,000	33%	-190,042	-1,412,847	13%
3360-0003	AERODROME						

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3360-1310	Quilpie Refuelling Revenue	47,882	205,000	23%			
3360-1320	Quilpie Refuelling Strip Lighting-Grant	0	0				
3360-1330	Adavale RAUP Grant Round 7	0	10,800				
3360-2310	Quilpie Refuelling OP & RM		0		48,060	240,000	20%
3360-2325	Quilpie Aerodrome Operation		0		2,306	45,000	5%
3360-2330	Quilpie Aerodrome Repairs & Maint		0		19,956	80,000	25%
3360-2335	Eromanga Aerodrome Operations		0		0	5,000	0%
3360-2340	Eromanga Aerodrome Repairs & Maint				0	5,000	0%
3360-2350	Adavale Aerodrome Repairs & Maint				0	2,000	0%
3360-2360	Toompine Aerodrome Repairs & Maint				0	2,000	0%
3360-2370	Cheepie Aerodrome Repairs & Maint				0	1,000	0%
3360-2600	Depn Quilpie Aerodrome				0	106,752	0%
3365-2600	Depn Eromanga Aerodrome				0	21,625	0%
3360-0003	AERODROME TOTAL	47,882	215,800	22%	70,322	508,377	14%
3370-0003	BULLOO PARK						
3370-1100	DCP Bulloo Park Grant	0	0				
3370-1120	LGGSP Bulloo Park Grant	0	0				
3370-1130	BoR Bulloo Park Grant	0	0				
3370-1500	Bulloo Park Fees	273	2,000	14%			
3370-1510	Bulloo Park - Other Income	0	0				
3370-2220	Bulloo Park Operations				10,154	110,000	9%
3370-2230	DCP2 Extension Bulloo Park (exps)					125,000	
3370-2600	Depn Bulloo Park				0	85,028	0%
3370-0003	BULLOO PARK TOTAL	273	2,000	14%	10,154	320,028	3%

		2020 Actual	Amend 20/21	2020 Actual	Amend 20/21	
3371-0003	BULLOO RIVER WALKWAY					
3371-2220	Bulloo River Walkway Operations			230	10,000	2%
3371-0003	BULLOO RIVER WALKWAY TOTAL	0	0	230	10,000	
3375-0003	JOHN WAUGH PARK					
3375-1120	JWP S&R Grant	0	0			
3375-1125	JWP LGSSP Grant	0	-			
3375-1500	Footy Facility Grant	0	0			
3375-2220	John Waugh Park Operations	0		4,161	80,000	5%
3375-2600	Depn John Waugh Park			0	16,104	0%
3375-0003	JOHN WAUGH PARK TOTAL	0	0	4,161	96,104	4%
3376-0003	BICENTENNIAL PARK					
3376-2220	Bicenntennial Park Operations			7,095	25,000	28%
3376-2600	Depn Bicentennial Park			0	38,346	0%
3376-0003	BICENTENNIAL PARK TOTAL	0	0	7,095	63,346	11%
3380-0003	COUNCIL LAND & BUILDINGS					
3380-1500	Bulloo Park Fees	-	0			
3380-1501	Profit/(Loss) on Sale of Assets	0	0			
3380-2330	Council Properties Operating Exp			1,380	45,000	3%
3380-2600	Depn Council Buildings Other			0	26,103	0%
3380-0003	COUNCIL LAND & BUILDINGS TOTAL	0	0	1,380	71,103	2%
3385-0003	PARKS & GARDENS					
3385-1500	Barbeque Fees	0	0			
3385-2220	Parks & Gardens Operating Expenses			14,900	120,000	12%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3385-2420	Street Tree Program				0	3,000	
3385-2600	Depn Parks Building				0	68,658	0%
3385-0003	PARKS & GARDENS TOTAL	0	0		14,900	191,658	8%
3390-0003	PUBLIC TOILETS						
3390-2220	Public Toilets Operations				12,320	45,000	27%
3390-0003	PUBLIC TOILETS TOTAL	0	0		12,320	45,000	27%
3300-0002	INFRASTRUCTURE MAINTENANCE TOTAL	5,102,445	13,637,785	37%	1,077,466	21,023,354	5%
3400-0002	BUSINESS OPPORTUNITIES						
3400-0003	DMR WORKS						
3400-1230	MRD SWTD - 1047 Red Rd	0	0				
3400-1235	MRD Red Road TCP	0	0				
3400-1240	MRD Diamantina Dev Rd	0	0				
3400-1272	Quilpie Advale Read Rd TIDS 19/20	0	0				
3400-1274	Quilpie Adavale Red Rd Resheet 19/20	0	975,000				
3400-1275	Quilpie Adavale Rd Resheet 19/20	0	0				
3400-1308	Adavale Red Road CN11777	0	0				
3400-1309	Windorah CN11849	0	0				
3400-1550	MRD RMPC Revenue	0	0				
3400-1560	Quilpie Windorah Rd-Culvert Proj-Inc	0	0				
3400-1570	Quilpie Adavale Red Rd Resheet 18/19	0	0				
3400-2225	MRD RMPC Expenses	0	0		0	0	
3400-2301	MRD-Diamantina Dev Rd	0	0		0	0	
3400-2302	MRD - Qlp/Adv Red Rd	0	0		0	0	
3400-2303	MRD Red Rd TCP & TIDS	0	0		0	0	

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3400-2304	MRD Red Rd TCP	0	0	0	0	
3400-2305	MRD Quilpie -Thargo TIDS 17/18 Wide	0	0	0	0	
3400-2306	Quilpie Adavale Red Rd TIDS 18/19	0	0	0	0	
3400-2308	Adavale Red Road CN11777	0	0	0	0	
3400-2309	Windorah CN11849	0	0	0	0	
3400-2310	Quilpie Advale Red Rd TIDS 19/20	0	0	62,860	0	
3400-2311	Quilpie Adavale Red Rd TIDS 20/21	0	0	0	1,250,000	
3400-2312	Quilpie Adavle Red Rd Resheet 19/20	0	0	2,534	0	
3400-2313	Quilpie Adavle Rd Resheet 19/20	0	0	0	0	
3401-1550	DMR WORKS - MRD RMPC Rev 18/19	0	0	0	0	
3401-1562	DMR Works-MRD RMPC Rev 19/20	0	0	0	0	
3401-1565	dmr Works -MRD RMPC 20/21	22,598	2,200,000	0	0	
3401-2225	DMR WORKS - MRD RMPC Exp 18/19	0	0	0	0	
3401-2562	DMR Works-MRD RMPC EXPS 19/20	0	0	0	0	
3401-2565	DMR Works-MRD RMPC 20/21	0	0	174,396	2,100,000	
3402-1200	MRD West Rd Stg 2	0	300,000	0	0	
3402-2200	MRD West Rd Stg 2	0		0	0	
3403-1200	MRD Red Rd Re Sheet 1718	0	0	0	0	
3403-2200	MRD Red Rd Resheet 1718	0		0	0	
3404-1200	Warrego Way Signage	0		0	0	
3404-2200	Warrego Way Signage	0		0	0	
3405-1200	MRD Blackall Road Re-Sheet	0		0	0	
3405-2200	MRD Blackall Road Re-Sheet	0		0	300,000	
3406-1200	DMR WORKS - Others (Revenue)	0	0	0	0	
3406-2200	DMR WORKS - Others (Expenses)			0	0	
3400-0003	DMR WORKS TOTAL	22,598	3,475,000	239,790	3,650,000	1% 7%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
3410-0003	PRIVATE WORKS						
3410-1500	Private Works Revenue - No GST	0	5,000	0%			
3410-1550	Private Works Revenue	0	10,000	0%			
3410-2230	Private Works Expenditure		0		3,074	15,000	20%
3410-0003	PRIVATE WORKS TOTAL	0	15,000	0%	3,074	15,000	20%
3400-0002	BUSINESS OPPORTUNITIES TOTAL	22,598	3,490,000	1%	242,864	3,665,000	7%
3000-0001	INFRASTRUCTURE TOTAL	5,363,184	18,100,534	30%	1,455,654	25,870,054	6%
4000-0001	ENVIRONMENT & HEALTH						
4100-0002	PLANNING & DEVELOPMENT						
4100-0003	TOWN PLANNING - LAND USE & SURVEY						
4100-1500	Town Planning Fees	0	0				
4100-2220	Town Planning Expenses				0	1,000	0%
4100-2410	Review Planning Scheme				0	0	
4100-0003	TOWN PLANNING - LAND USE & SURVEY TOTAL	0	0		0	1,000	0%
4150-0003	BUILDING CONTROLS						
4150-1500	Building Fees No GST	0	0				
4150-1501	Building Fees - GST Applies	555	2,000	28%			
4151-1505	Swimming Pool Inspection Fees	0	0				
4150-2220	Building Expenses				85	10,000	1%
4151-2225	Swimming Pool Inspection Costs				134	500	27%
4150-0003	BUILDING CONTROLS TOTAL	555	2,000	28%	219	10,500	2%
4100-0002	PLANNING & DEVELOPMENT TOTAL	555	2,000	28%	219	11,500	2%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
4200-0002	WASTE MANAGEMENT						
4200-0003	GARBAGE COLLECTION						
4200-1000	Garbage Charges	119,664	230,029	52%			
4200-1005	Garbage Charges - Interest	327.1	1,127	29%			
4200-1080	Garbage Charges Discount	-730	-19,734	4%			
4200-1085	Garbage pensioner Remission	0	-11				
4200-1090	Garbage Charges Writeoff and Refund	-10	0	100%			
4200-2220	Garbage Operations				17,089	120,000	14%
4200-0003	GARBAGE COLLECTION TOTAL	119,252	211,411	56%	17,089	120,000	14%
4250-0003	LANDFILL OPERATIONS						
4250-1500	Landfill Fees Revenue	0	0				
4250-2200	rrtap Project Recyclong Tyres				10,144	12,000	
4250-2235	Landfill Operations				40,931	160,000	26%
4250-2400	Waste Management Plans					0	
4250-2600	Depn Landfill				0	4,824	0%
4250-0003	LANDFILL OPERATIONS TOTAL	0	0		51,075	176,824	29%
4200-0002	WASTE MANAGEMENT TOTAL	119,252	211,411	56%	68,164	296,824	23%
4300-0002	PEST MANAGEMENT & ANIMAL CONTROL						
4300-0003	PLANT PEST CONTROL						
4300-1150	Drought Assist Feral Pest Program	0	0				
4300-1200	Land Holder Contribution	0	0				
4300-1500	Com. combating drought-pest weed	0	0				
4300-2210	Pest Plant Chemical Subsidy		0		0	0	
4300-2220	Biodiversity Cacti Control Expenses		0		0	0	
4300-2230	WONS Weed Expenses		0		0	0	

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
4300-2240	TMR Weed Spray Expenses			0	0	
4300-2250	Com. combating drought-pest weed exp			0	0	
4300-2290	Plant Pest Control Expenses			7,887	50,000	16%
4300-0003	PLANT PEST CONTROL TOTAL	0	0	7,887	50,000	16%
4310-0003	ANIMAL PEST CONTROL					
4310-1160	DCP Grant No. DCP000489	0				
4310-2205	Wild Dog Destruction Expenses	0		0	0	
4310-2235	Wild Dog Coordinator Expenditure	0		29,649	180,000	16%
4310-2250	Wild Dog Bonus Payments	0		50	25,000	0%
4310-2280	DNR Precept - Barrier Fence	0		0	115,000	0%
4311-1150	Drought Assist Feral Pest Grant DAFF	0	0	0	0	
4311-2255	Drought Assist Feral Pest Exp			0	0	
4312-1140	SWNRM Baiting Participation Grant	0	0	0	0	
4312-1900	Syndicate Baiting Revenue	0	0	0	0	
4312-2260	Syndicate Baiting Expense			51,355	200,000	26%
4313-1150	DCP Extension 2-Fencing (income)	0	0	0	0	
4313-1160	Communities combating drought-fence (income)	0	0	0	0	
4313-2250	QLD Feral Pest Initiative SWRED			0	0	
4313-2260	Communities combating drought-fence (expense)			0	685,000	0%
4313-2270	DCP Extension 2-Fencing (expense)			47,000	600,000	8%
4313-2290	2021 Council Exclusion Fence Subsidy			0	250,000	
4315-1010	Wild Dog Levy Revenue	0	0	0	0	
4315-2010	Wild Dog Levy Expenditure			0	0	
4310-0003	ANIMAL PEST CONTROL TOTAL	0	0	128,053	2,055,000	6%
4320-0003	STOCK ROUTES & RESERVES MANAGEMENT					
4320-1500	Common Application Fees	1,800	1,300			138%
4320-1550	Donation Drought Relief	0	0			

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
4320-1600	Mustering / Supplement Fees	4,620	2,000	231%			
4320-1700	Sale of Stock	0	500	0%			
4320-1800	Reserve Fees	0	3,000				
4320-2200	Common Fence Repairs & Firebreaks	0			0	20,000	0%
4320-2220	Stock Routes & Reserves Expenses				8,526	40,000	21%
4320-0003	STOCK ROUTES & RESERVES MANAGEMENT TOTA	6,420	6,800	94%	8,526	60,000	14%
4330-0003	DOMESTIC ANIMAL CONTROL						
4330-1300	Animal Write -Off	0	0				
4330-1400	Animal Discounts	0	-1,500	0%			
4330-1500	Animal Control Fees	330	10,000	3%			
4330-1700	Animal Control Fines & Penalties	515	1,000	52%			
4330-2220	Animal Control Expenses	0			2,471	20,000	12%
4330-0003	DOMESTIC ANIMAL CONTROL TOTAL	845	9,500	9%	2,471	20,000	12%
4300-0002	PEST MANAGEMENT & ANIMAL CONTROL TOTAL	7,265	16,300	45%	146,937	2,185,000	7%
4500-0002	ENVIRONMENT & HEALTH						
4510-0003	ENVIRONMENTAL PROTECTION						
4510-2220	Environmental Protection Expenses				0	30,000	0%
4510-0003	ENVIRONMENTAL PROTECTION TOTAL	0	0		0	30,000	0%
4520-0003	HEALTH AUDITING & INSPECTION						
4520-1400	Health Licenses & Permits Revenue	2,160	2,000	108%			
4520-2230	Health Operations				0	0	
4520-0003	HEALTH AUDITING & INSPECTION TOTAL	2,160	2,000	108%	0	0	
4500-0002	ENVIRONMENT & HEALTH TOTAL	2,160	2,000	108%	0	30,000	0%
4000-0001	ENVIRONMENT & HEALTH TOTAL	129,231	231,711	56%	215,321	2,523,324	9%

	2020 Actual	Amend 20/21	2020 Actual	Amend 20/21	
5000-0001	COMMUNITY SERVICES				
5100-0002	COMMUNITY DEVELOPMENT				
5120-0003	COMMUNITY FACILITIES SWIMMING POOLS				
5120-1210	Grant-Swimming Pool Kiosk Extension	0	0		
5120-2220	Quilpie Swimming Pool Operations		30,838	190,000	16%
5120-2330	Quilpie Swimming Pool Repairs & Mtc		5,525	40,000	14%
5120-2600	Depn Swimming Pool Structures		0	53,667	0%
5125-2220	Eromanga Swimming Pool Opt & Maint		442	30,000	1%
5125-2230	Eromanga Swimming Pool Repairs & Mtc		544	6,000	9%
5125-2600	Depn Eromanga Swimming Pool		0	4,064	0%
5120-0003	COMMUNITY FACILITIES SWIMMING POOLS TOTAL	0	37,349	323,731	12%
5150-0003	COMMUNITY FACILITIES - SHIRE HALLS				
5150-1500	Shire Halls - Revenue	409	0		
5150-2220	Shire Hall Operations	0	463	20,000	2%
5150-2330	Shire Halls Repairs & Maintenance	0	5,252	70,000	8%
5150-2331	Shire Halls - Special Maintenance	0	0	100,660	
5150-2600	Depn Shire Halls	0	0	0	
5150-0003	COMMUNITY FACILITIES - SHIRE HALLS TOTAL	409	5,715	190,660	3%
5170-0003	RECREATION FACILITIES				
5170-1500	Hire Amusement Equipment Fee	0	0		
5170-2220	Recreational Facilities Operating Ex		1,395	5,000	28%
5170-2230	Recreational Facilities Repairs &Mtc		233	2,000	12%
5170-2250	All Sports Building		356	3,000	12%
5170-2330	Adavale Sport & Rec Grounds		6,181	4,000	155%
5170-2340	Eromanga Rodeo & Race Grounds		1,045	5,000	21%
5170-2600	Depn Recreational Facilities		0	47,608	0%
5170-0003	RECREATION FACILITIES TOTAL	0	9,210	66,608	14%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5180-0003	TOWN DEVELOPMENT TOTAL						
5180-2820	Town Development - Eromanga				1,707	0	
5180-2830	Town Development - Adavale				2,576	30,000	9%
5180-2840	Town Development - Toompine				0	0	
5180-0003	TOWN DEVELOPMENT TOTAL	0	0		4,284	30,000	14%
5190-0003	COMMUNITY DEVELOPMENT						
5190-1150	Community Bud Income	73	3,000	2%			
5190-1200	Grant-Community Celebration	-	-				
5190-2000	Community Development Wages				0	0	
5190-2100	Community Support Activities & Event				98	40,000	0%
5190-2150	Buses Community Support				315	15,000	2%
5190-2170	Redevelopment of Old Depot Site				0	0	
5190-2180	Quilpie Masterplan					30,000	
5190-2320	Community Celebrations				11,096	40,000	28%
5190-2500	Council Community Grants				0	30,000	0%
5190-2520	Com Grant -Quilpie Kindy Operational				0	10,000	0%
5190-2525	Kindly Loan				0	0	
5190-2530	Special Maint - Cultural Society Bld				0	0	
5190-2810	Community Dev - Quilpie				0	0	
5190-2820	Community Dev - Eromanga				0	0	
5190-2830	Community Dev - Adavale				0	0	
5190-2840	Quilpie Street Development				0	5,000	0%
5191-1100	Community Development Grant	0	0		0	0	
5191-1102	Game on Queensland	0	0		0	0	
5191-1105	Works for Queensland Grant 2016	0	0		0	0	
5191-1107	Works for Queensland Grant	0	0		0	0	
5191-1108	W4Q 2017-2019 Various	0	0	100%	0	0	
5191-1120	Outback Fringe Festival Funding	0	0		0	0	

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5191-2102				0	0	
5191-2240				0	0	
5192-1102	0	0		0	0	
5192-1103	0	0		0	0	
5192-2230	0			0	0	
5195-1100	0	0	100%	0	0	
5195-2100	0	0		0	0	
5196-1100	0	0		0	0	
5197-1100	0	0		0	0	
5197-2100	0			0	0	
5198-1100	14,878			0	0	
5198-2100	0			0	0	
COMMUNITY DEVELOPMENT TOTAL	14,951	3,000	498%	11,509	170,000	7%
5100-0002 COMMUNITY DEVELOPMENT TOTAL	15,360	3,000	512%	68,067	780,999	9%
5200-0002 AGED SERVICES						
5220-1200	24,055	95,000	25%			
5220-2220				7,142	100,000	7%
5220-2600				0	94,333	0%
5200-0002 AGED SERVICES TOTAL	24,055	95,000	25%	7,142	194,333	4%
5225-0002 HOUSING						
5225-1200	50,967	180,000	28%			
5225-1210	65,811					
5225-2220				0	0	
5225-2230				20,096	225,000	9%
5225-2600				0	216,241	0%
5225-0002 HOUSING TOTAL	116,778	180,000	65%	20,096	441,241	5%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5300-0002	HEALTH PROMOTION & YOUTH SERVICES						
5300-0003	COMMUNITY HEALTH PROMOTIONS						
5300-1100	Health Promotions Officer Grant Rev	0	125,000	0%			
5300-1700	Traic Grant		0				
5300-2000	Health Promotions Officer Wages				0	0	
5300-2020	National Dis. Ins. Scheme Officer				12,917	85,000	15%
5300-2200	Heart of Australia Bus Visit				0	20,000	0%
5300-2240	Health Promotions Officer Activities				18,137	125,000	15%
5300-2700	Traic Grant				0	0	
5300-0003	COMMUNITY HEALTH PROMOTIONS TOTAL	0	125,000	0%	31,055	230,000	14%
5320-0003	YOUTH ACTIVITY CENTRE						
5320-1500	Youth Centre Revenue	0	0				
5320-2240	Youth Centre Operations				0	0	
5320-0003	YOUTH ACTIVITY CENTRE TOTAL	0	0		0	0	
5300-0002	HEALTH PROMOTION & YOUTH SERVICES TOTAL	140,832	400,000	35%	58,293	865,574	7%
5500-0002	TOURISM						
5510-0003	ECONOMIC DEVELOPMENT & PROMOTION						
5510-1180	DCP Extension2- virtual Reality Proj		0				
5510-1190	DCP Extension2-Shop Front Upgrades		0				
5510-2000	Economic Development Staff Costs				0	0	
5510-2100	Economic Development				1,553	100,000	2%
5510-2120	Economic Dev Training & Conferences				0	2,500	0%
5510-2130	Restock Opal Fossicking Area				187	5,000	4%
5510-2140	Subscriptions & Memberships				12,877	18,000	72%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5510-2150	South West Regional Economic Develop				664	40,000	2%
5510-2160	Queenslander Weekender Show				0	0	
5510-2170	Quilpie Well Spring				48,956	250,000	20%
5511-1103	RADF Art & Cultural Plan Funding	0	0		8,600	140,000	6%
5511-2145	Art & Cultural Plan				0	0	
5510-0003	ECONOMIC DEVELOPMENT & PROMOTION TOTAL	0	0		72,836	555,500	13%
5520-0003	VISITOR INFORMATION CENTRE						
5520-1500	Visitors Info Centre Sales	4,495	2,000	225%			
5520-1510	VIC Gallery Sales (GST Free)	50	0				
5520-1515	VIC Gallery Sales (GST)	0	0				
5520-1520	Visitors Information Centre Donation	0	0				
5520-1530	Bus Tour Fees	0	200	0%			
5520-2000	VIC - Wages				47,442	250,000	19%
5520-2110	VIC - Exhibitions & Events				311	4,000	8%
5520-2120	VIC - Brochures & Advertising				3,105	50,000	6%
5520-2130	VIC - Bus Tour				0	0	
5520-2220	VIC Operating Expenses				1,820	50,000	4%
5520-2230	VIC - Repairs & Maintenance				4,699	22,000	21%
5520-2510	Artist Payments - Sales (GST Excl)				0	0	
5520-2515	Artist Payments - Sales (GST Incl)				0	38,972	
5520-2600	Depn VIC				0	0	
5521-1500	VIC Outback Mates Sales	-180	-500	36%	0	0	
5521-2000	VIV Outback Mates Payments				0	40	100%
5522-1500	VIC - Hell Hole Gorge Pass	264	250	106%	0	0	
5523-1500	WIFI - Top-Up Revenue	0	0		0	0	
5520-0003	VISITOR INFORMATION CENTRE TOTAL	4,629	1,950	237%	57,377	415,012	14%

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5530-0003	TOURISM EVENTS & ATTRACTIONS					
5530-2100				0	15,000	0%
5530-2300				0	0	
5531-1100	0	0		0	0	
5531-1200	0	0		0	0	
5531-2200				0	45,000	0%
5530-0003	0	0		0	60,000	0%
5500-0002	4,629	1,950	237%	130,214	1,030,512	13%
5600-0002	ARTS & CULTURE					
5610-0003	Museums					
5610-1110	0	0				
5610-1150	0	0				
5610-1160	0	0				
5610-1170	0	0				
5610-1180	0	0				
5610-1200	0	1,200,000				
5610-1210	0	2,582,822				
5610-2000		0		0	0	
5610-2220		0		1,577	8,000	20%
5610-2230				1,619	1,250	130%
5610-2240				127	4,000	3%
5610-2260				2,222	85,000	3%
5610-2280					10,000	
5610-2290					10,000	
5610-2250				3,241	8,000	41%
5610-2600				0	47,648	0%
5610-0003	0	3,782,822	0%	8,785	173,898	5%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5630-0003	REGIONAL ARTS DEVELOPMENT FUNDING						
5630-1100	RADF Grant Revenue	0	30,000	0%			
5630-1400	RADF Earnback and Refunds	0	0				
5630-2180	RADF Grant Expenditure				0	40,000	0%
5630-2200	RADF Meeting and Admin Costs				0	0	
5630-0003	REGIONAL ARTS DEVELOPMENT FUNDING TOTAL	0	30,000	0%	0	40,000	0%
5600-0002	ARTS & CULTURE TOTAL	0	3,812,822	0%	8,785	213,898	4%
5700-0002	LIBRARY SERVICES						
5710-1100	Libraries Operating Grant Revenue	0	1,000	0%			
5710-1120	First Five Grant -Library	0	9,000	0%			
5710-1600	Library Fees & Charges Revenue	0	250	0%			
5710-2120	First Five Grant -Library-Exps		0		0	0	
5710-1995	Miscellaneous Income -GST Free	0	0		0	0	
5710-2220	Library Operating Expenses	0	0		18,296	165,000	11%
5710-2330	Library Repairs & Maintenance Expens	0	0		104	4,000	3%
5710-2600	Depn Library	0	0		0	26,132	0%
5711-1130	Grant Centrelink Access Point	5,219	5,000	104%	0	0	
5711-2240	Centrelink Access Point	0	0		0	0	
5712-2250	Opal Technology Trendsetters	0	0		0	0	
5713-1150	Grant Broadband for Seniors	0	0		0	0	
5713-2230	Broadband for Seniors Exp		0		0	0	
5714-1120	SLQ - Tech Savvy Regional Grant	0	0		0	0	
5714-2220	SLQ - Tech Savvy Regional Grant Exps		0		0	0	
5700-0002	LIBRARY SERVICES TOTAL	5,219	15,250	34%	18,399	195,132	9%

		2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5750-0002	DISASTER MANAGEMENT SERVICES						
5750-1100	Grant - Get Ready Queensland	0	6,100	0%			
5750-2020	Get Ready Qld Exp				0	6,100	0%
5750-2220	Disaster Management Operations				212	2,500	8%
5750-0002	DISASTER MANAGEMENT SERVICES TOTAL	0	6,100	0%	212	8,600	2%
5800-0002	PUBLIC SERVICES						
5810-0003	STATE EMERGENCY SERVICES						
5810-1140	QLD Emergency Services Grant Revenue	0	19,000	0%			
5810-1160	NDRP Flood Warning System Grant	0	0				
5810-1180	DVA-A Memorial to Soldier-4AHKPJCO	0	0				
5810-2220	Emergency Services Operations	0	0		1,429	35,000	4%
5810-2600	Depn S.E.S	0	0		0	13,961	0%
5810-0003	STATE EMERGENCY SERVICES TOTAL	0	19,000	0%	1,429	48,961	3%
5820-0003	TELEVISION						
5820-2220	Satellite TV Operations				0	0	
5820-2230	TV Maintenance & Repairs				100	40,000	0%
5820-2600	Depn Satellite TV				0	23,200	0%
5820-0003	TELEVISION TOTAL	0	0		100	63,200	0%
5830-0003	CEMETERIES						
5830-1500	Burial Fees	927	1,000	93%			
5830-1510	Grave Reservation Fee	0	0				
5830-2220	Cemeteries Operations				9,684	35,000	28%
5830-2230	Cemeteries Maintenance				0	2,500	0%
5830-2600	Depn Cemeteries Building				0	1,386	0%
5830-0003	CEMETERIES TOTAL	927	1,000	93%	9,684	38,886	25%

	2020 Actual	Amend 20/21		2020 Actual	Amend 20/21	
5800-0002 PUBLIC SERVICES TOTAL	927	20,000	5%	29,824	354,779	8%
5000-0001 COMMUNITY SERVICES TOTAL	166,967	4,260,621	4%	295,182	3,245,762	9%
				150		
TOTAL REVENUE AND EXPENDITURE	9,697,578	32,932,795	29%	2,420,474	34,632,728	7%
PROFIT/(LOSS)	7,277,104	-1,699,933	25%			

Balance Sheet

For the month ending 31 August 2020

16% of year elapsed

	Open		Change			Closing			
	Actual	Budget	Actual	Budget	Var%	Actual	Budget	Var%	
0100-0002	CURRENT ASSETS								
0100-3000	Cash at Bank	2,751,904	987,928	3,608,143	-202,604	-1781%	6,360,047	1,527,240	416%
0100-3010	Cash on Hand	300	300	0	0		300	300	100%
0100-3020	NAB Cash Maximiser	2,675,256	1,274,115	227	1,453,154	0%	2,675,483	234,271	1142%
0100-3030	Investments	18,500,339	16,768,693	7,572	-4,229,258	0%	18,507,911	18,996,153	97%
0100-3100	Accounts Receivable - Debtors	120,705	3,370,632	25,574	0		146,279	1,500,000	10%
0100-3101	Adjustment - Acc Receivable Debtors	23,197	0	0	0		23,197	0	
0100-3105	Provision for Doubtful Debts	6,390	-812	0	0		6,390	-812	-787%
0100-3110	Accrued Revenue	28,963	2,877	-8,509	0		20,454	2,877	711%
0100-3120	Interest Receivable	0	0	0	0		0	0	
0100-3121	GST Receivable	0	0	0	0		0	0	
0100-3150	Accounts Receivable - Rates	490,058	125,243	2,538,050	0		3,028,108	850,000	356%
0100-3151	Adjustment - Acc Receivable Rates	53,079	0	0	0		53,079	0	
0100-3170	Government Pensioner Subsidy	127	50	2,480	0		2,607	50	
0100-3200	Pre-paid Expenses	104,326	74,852	0	0		104,326	74,852	139%
0100-3400	Stores Stock on Hand	529,872	365,838	74,380	0		604,251	450,000	134%
0100-3410	Manufactured Stores Stock on Hand	1,725	0	-1,725	0		0	0	
0100-3500	Animals Receivables	2,042	230	-220	0		1,822	1,500	121%
2310-3000	Bowls Club Loan Current	0	0	0	0		0	0	
0100-0002	CURRENT ASSETS TOTAL	25,288,285	22,969,946	6,245,971	-2,978,708	-210%	31,534,256	23,636,431	133%
0200-0002	NON-CURRENT ASSETS								
0200-4000	Airports	4,864,703	761,160	0	0		4,864,703	761,160	639%
0200-4100	Airports Accum Depn	-532,281	-349,948	0	-10,202		-532,281	-370,556	144%

		Open		Change			Closing		
		Actual	Budget	Actual	Budget	Var%	Actual	Budget	Var%
0200-4500	WIP Airports	0	0	0	0		0	0	
0210-4000	Land & Land Improvements	3,160,035	3,017,974	0	195,000		3,160,035	3,167,974	100%
0210-4020	Land & Land Improvements-Transfer	-928,667	0	0	0		-928,667		
0210-4100	Land Improvements Accum Depn	0	0	0	0		0	0	
0210-4200	Land Sales Account	0	278,857	0	0		0	0	
0210-4500	WIP Land Improvements	36,579,155	38,232,575	0	4,448,000		36,579,155	278,857	13118%
0220-4000	Buildings & Other Structures	2,290,172	1,448,968	0	0		2,290,172	43,346,259	5%
0220-4010	Building Revaluation adj	4,170,274	0	0	0		4,170,274	1,448,968	288%
0220-4020	Buildings & Other Structures-transfer	-24,344,855	-12,538,213	0	-544,098		-24,344,855	5,000,000	
0220-4100	Buildings & Structures Accum Depn	8,225,071	0	0	0		8,225,071	-13,637,291	-60%
0220-4110	Accum. Depc'n Reval Bldg & Structure	0	0	0	0		0		
0220-4200	WIP Building Sales Account	4,435,846	660,896	0	447,968	-1,047,186	4,883,814	0	
0220-4500	WIP Buildings & Structures	6,671,017	4,541,454	0	1,457,000		6,671,017	5,085,585	131%
0230-4000	Other Assets	-3,035,397	13,179	0	0		-3,035,397	5,728,454	-53%
0230-4010	Other Revaluation Adj	-738,983	-1,132,515	0	0		-738,983	13,179	-5607%
0230-4020	Other Assets-transfer	-726,732	-2,305,439	0	-194,115		-726,732	5,867,485	-12%
0230-4100	Other Assets Accum Depn	0	0	0	0		0	-2,697,551	0%
0230-4500	WIP Other Assets	799,743	1,098,166	108,499	145,949		908,241	1,181,600	77%
0240-4000	Plant & Equipment	11,097,527	11,610,661	0	1,403,586		11,097,527	13,082,661	85%
0240-4020	Plant & Equipment - transfer	-97,356					-97,356	3,500,000	
0240-4100	Plant & Equipment Accum Depn	-5,126,375	-5,065,613	0	-476,425		-5,126,375	-6,027,992	85%
0240-4101	Plant & Equipment Accum Depn	18,088	0	0	0		18,088	0	
0240-4110	Plant Reval Adj	0	0	0	0		0	0	
0240-4500	WIP Plant & Equipment Purchases	80,393	0	0	0		80,393	1,450,000	
0250-4000	Furniture & Office Equipment	505,511	539,442	0	50,000		505,511	589,442	86%
0250-4020	Furniture & Office Equipment-transfer	150,575	0	0	0		150,575		
0250-4100	Furniture & O/Equip Accum Depn	-325,086	-308,723	0	-29,752		-325,086	-368,822	88%

		Open		Change			Closing		
		Actual	Budget	Actual	Budget	Var%	Actual	Budget	Var%
0250-4500	WIP Furniture & O/Equipment	0	0	0	0		0	0	
0260-4000	Road Infrastructure	187,140,906	174,816,439	0	1,725,828		187,140,906	177,831,893	105%
0260-4010	Roads reval adjust	22,303,811	11,912,580	0	0		22,303,811	11,912,580	187%
0260-4100	Road Infrastructure Accum Depn	-32,142,813	-56,671,642	0	-3,748,997		-32,142,813	-64,244,616	50%
0260-4110	Roads reval adjust	0	4,314,751	0	0		0	4,314,751	0%
0260-4500	WIP Road Infrastructure	2,277,237	350,000	127,210	0		2,404,447	3,031,612	79%
0270-4000	Water Infrastructure	7,457,561	7,649,634	0	1,448,500		7,457,561	9,099,563	82%
0270-4010	Water Revaluation Adj	5,197,093	104,884	0	0		5,197,093	104,884	4955%
0270-4100	Water Infrastruct Accum Depn	-4,240,621	-2,828,238	0	-77,369		-4,240,621	-2,984,523	142%
0270-4500	WIP Water Infrastructure	550,942	65,879	97,381	0		648,324	1,258,474	52%
0280-4000	Sewerage Infrastructure	7,384,745	4,498,817	0	20,000		7,384,745	4,871,269	152%
0280-4010	Sewer Revaluation Adj	69,425	69,425	0	0		69,425	69,425	100%
0280-4100	Sewerage Accum Depn	-2,765,335	-1,370,143	0	-41,040		-2,765,335	-1,453,044	190%
0280-4500	WIP Sewerage Infrastructure	0	16,600	0	-8,131		0	-17,609	0%
2310-4000	Bowls Club Loan Non Current	48,000	56,250	0	-3,826		48,000	48,521	99%
2320-4000	Mulga Mates Centre	18,000		-2,250			15,750	0	
2330-4000	Gum Membership Program 80%	-2,078		-648			-2,725	0	
2340-4000	Long Service Leave-Other Employer	0		0			0	0	
2350-4000	Shopfront Subsidy Loans	6,659	0	0			6,659	18,000	
0200-0002	NON-CURRENT ASSETS TOTAL	240,495,911	183,488,117	778,160	4,712,722	17%	241,274,071	211,260,592	114%
TOTAL ASSETS		265,784,195	206,458,063	7,024,132	1,734,014		272,808,326	234,897,023	116%
0300-0002	CURRENT LIABILITIES								
0300-5100	Accounts Payable - Creditors	0	163,530	166,284			166,284	163,530	102%
0300-5105	Contract Payable - Grants	616,907		0			616,907		
0300-5110	Accrued Expenses	1,094,352	429,317	-1,094,352	0		0	429,317	0%
0300-5130	Accrued TOIL	2,478	6,681	-3,831	0		-1,352	6,681	-20%

		Open		Change		Var%	Closing		
		Actual	Budget	Actual	Budget		Actual	Budget	Var%
0300-5140	Banked RDO's	10,407	10,104	-1,665	0		8,742	10,104	87%
0300-5160	Fire Service Levy Payable	14,752	7,199	82,731	0		97,483	7,199	1354%
0300-5200	Prepaid Revenue	76,277	0	0	0		76,277	0	
0300-5300	GST Suspense	-328,444	153,467	682,810	0		354,366	153,467	231%
0300-5310	PAYG Suspense	0	0	0	0		0	0	
0300-5400	Payroll Suspense	0	0	0	0		0	0	
0300-5410	Advance Pay Suspense	0	0	0	0		0	0	
0300-5420	Telstra Business Systems	-3,198	-3,198	0	0		-3,198	-3,198	100%
0300-5450	Dishonoured Cheques Suspense - Rates	-2	-2	0	0		-2	-2	
0300-5460	Debtors/Rates/Animal Refund Suspence	134,299	1,313	-134,299	0		0	1,313	0%
0300-5470	Dishonoured Cheques - Animals	0	0	0	0		0	0	
0300-5475	Staff Fundraiser Exps	0		-186			-186		
0300-5480	Suspense - Trust Fund	0	0	630	0		630	0	
0300-5490	General Suspense	0	28,892	600	0		600	2,200	
0300-5491	Drought Vouchers	0	0	0	0		0	0	
0300-5495	SWRRG Suspense Account	0	-21,528	0	0		0	0	
0300-5500	Provision for LSL - Current	586,317	507,716	14,980	0		601,296	440,000	137%
0300-5510	Provision for Annual Leave - Current	597,869	414,682	33,325	0		631,194	414,682	152%
0300-0002	CURRENT LIABILITIES TOTAL	2,802,014	1,698,173	-252,972	0		2,549,042	1,625,293	157%
0400-0002	NON-CURRENT LIABILITIES								
0400-6500	Provision for LSL - Non-current	102,105	44,908	0	0		102,105	170,000	60%
0400-0002	NON-CURRENT LIABILITIES TOTAL	102,105	44,908	0	0		102,105	170,000	60%
	TOTAL LIABILITIES	2,904,120	1,743,081	-252,972	0		2,651,147	1,795,293	148%
	NETT ASSETS/(LIABILITIES)	262,880,077	204,714,982	7,277,104	1,734,014	420%	270,157,180	233,101,730	116%

		Open		Change			Closing		
		Actual	Budget	Actual	Budget	Var%	Actual	Budget	Var%
0500-0002	EQUITY								
0500-7000	Shire Capital	75,540,157	83,677,273	0	3,416,559	0%	75,540,157	114,240,917	66%
0500-7100	Accumulated Surplus	12,265,592	12,313,687	0	0		12,265,592	10,796,988	114%
0500-7150	Operating Surplus	0	-157,788	7,277,104	-1,709,845	-426%	7,277,104	-1,709,845	-426%
0500-7200	Asset Revaluation Reserve	172,578,865	107,745,258	0	0		172,578,865	107,745,258	160%
0500-7420	Approp Revaluation			0			0		
0500-7500	RES Grants in advance	2,495,462	2,495,462	0	0		2,495,462	2,028,412	
0550-7440	Approp Capital Grants	0	-1,358,911	0	0		0	0	
0500-0002	EQUITY TOTAL	262,880,077	204,714,982	7,277,104	1,706,714	426%	270,157,180	233,101,730	116%

Strategic Decision Report

Governance

14 GOVERNANCE

14.1 (09/20) - Request for Assistance – Eromanga Natural History Museum

IX: 199193

Author: CEO, Dave Burges

PURPOSE:

The purpose of this report is for Council to consider a request for assistance from the Eromanga Natural History Museum.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

CORPORATE PLAN:

5.1.7 Lobby the government and assist the Outback Gondwana Foundation in the future expansion of the Eromanga Natural History Museum

RECOMMENDATION:

That Council approve / not approve the request for assistance to the value of \$10,000 excluding GST from the Eromanga Natural History Museum for the preparation of a Landscape Masterplan for the site.

BACKGROUND:

By email of 17 August 2020, the Eromanga Natural History Museum is requesting assistance from Council to fund the ENHM Landscape Plan as detailed in **Attachment A**.

CUSP have given a 13% discount to help meet the budget. This will be a staged plan that OGF can apply for grants to fund each stage as the opportunities become available.

DISCUSSION:

Not applicable

FINANCIAL:

Council has made a provision of \$10,000 in the 2020-21 budget for unspecified minor projects or requests in relation to the Eromanga Natural History Museum. At the time writing this report no funds had been expended.

This provision is outside the community grants program.

CONSULTATION:

Not applicable

ATTACHMENTS:

Attachment A: CUSP Proposal



cusp

LANDSCAPE ARCHITECTURE & URBAN DESIGN

Cooper's Country Lodge
Eromanga Natural History Museum
Fee Proposal Prepared For

Eromanga Natural History Museum



Monday, 17 August 2020

Level 1, 73 James Street, Fortitude Valley QLD 4006 a

Locked Bag 4, Fortitude Valley BC QLD 4006 p

+61 7 3257 4645 t

admin@cusp.net.au e

www.cusp.net.au w

ABN: 28 164 708 105

Eromanga Natural History Museum

1 Dinosaur Drive

Eromanga

QLD 4480

Attn: Robyn Mackenzie
robyn.mackenzie@enhm.com.au

Dear Robyn,

RE: Landscape Architectural Services for Cooper's Country Lodge, Eromanga Natural History Museum, Eromanga

Thank you for the opportunity to provide a Landscape Architectural proposal for the proposed enhancement works to the arrival space and surrounding immediate external lodge spaces. Both myself and Andrew enjoyed meeting with yourself and Corey to run through the Cooper's Lodge areas and we really appreciated your collective time to show us the existing museum/labs and the new site/and plans. Our impression of the whole operation was one of exceptional research, education and tourism benefit and the vision and passion that is being channelled into making this all happen, paired with the management and expertise, was impressive.

Our understanding of the project brief has been based on our on-site discussion and inspection with yourselves and is set out in the following proposal for your review and comments. We note that our fees have been based on the project brief, proposed timeframes and scope of services.

We appreciate the opportunity to submit this proposal and look forward to discussing it with you in more detail at your convenience.

Yours sincerely,

Christoph Pester
Senior Landscape Architect
For CUSP

cc. Stephen Pate – Director
Corey Richards- ENHM

17/08/2020

Agenda Ordinary Meeting of Council 11 September 2020

Proposal prepared by CUSP

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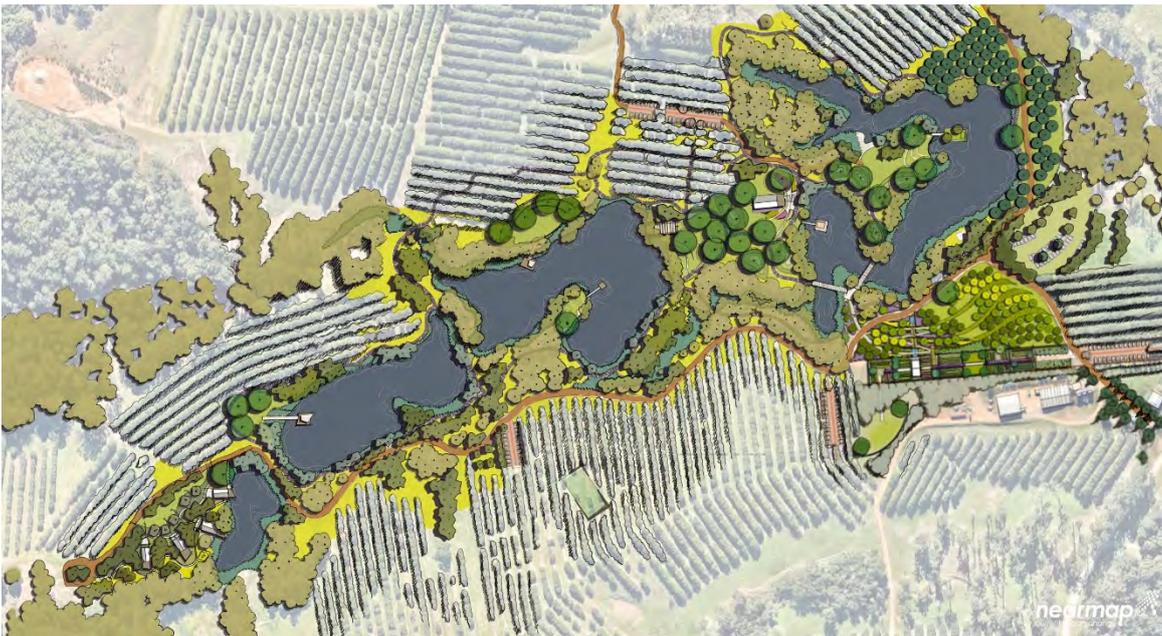
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Maravista Farms – masterplan: 2018 AILA QLD Tourism Award/2019 AILA National Tourism Award

1.0 RELEVANT EXPERIENCE

With a breadth of experience in the private and public realm nationally and internationally, CUSP offers a wealth of credentials to ensure our design solutions meet your needs now and for future generations. Our team's well-known multidisciplinary experience in Landscape Architecture, Urban Design; Tourism and Recreational master planning, along with Environmental Management, enables us to create vibrant and memorable environments.



Maravista Farms – masterplan: 2018 AILA QLD Tourism Award/2019 AILA National Tourism Award



2.0 WHO WE ARE

At CUSP we work with our clients to shape cities for a high quality of life for people. We work at the intersection of the built and natural environment where art meets science. Our focus is the scale, sense, movement, interests and behaviour of people. We seek to enrich the quality of our surrounds and engagement with each other.

Since starting in 2013 Stephen Pate and Daniel Wright have steadily grown CUSP to become one of the leading Landscape Architecture firms in Queensland. This rapid growth has been on the back of a diverse portfolio of urban development, public realm and infrastructure projects, including Queens Wharf Brisbane, Gold Coast Cultural Precinct, Toowoomba Second Range Crossing and Gold Coast Light Rail Stage 3A Preliminary Business Case.

Stephen and Dan, now joined by Phillip Kleinschmidt as a fellow director, are supported by a studio of Landscape Architects and designers. The team's experience in all stages of master planning, design, documentation and administration ensures quality.

OUR SIGNATURE PROJECTS

- Queens Wharf Brisbane – DBC
- Gold Coast Cultural Precinct (HOTA) – CGC, ARM, Topotek
- Fiji State House – Suva, Heritage Pacific
- Maravista Farm – Noosa Hinterland, Ogilvie Group
- Newport Master planned Community – Stockland
- Millbong Estate- Farm stay - private
- Toowoomba Second Range Crossing – Nexus
- Gold Coast Light Rail Stage 3A Preliminary Business Case - WSP
- Slacks Creek Waterway Enhancement – Design Flow

For further details on CUSP's award-winning experience refer to www.cusp.net.au

3.0 CUSP TEAM

CUSP has attracted a diverse and highly skilled team who are experienced in Master Planning, Landscape Architecture, Urban Design, Graphic Design and Project Management. Quality expertise and a high level of professionalism has enabled CUSP to form strong collaborations with internationally renowned firms such as Topotek, Jerde and ARM. Our team is based in Brisbane, catering for an extensive list of ongoing projects in South-East Queensland. Alongside our commitment to local projects, we continue to deliver projects further afield including Fiji and interstate.

3.1 PROJECT TEAM

The project team proposed for the project will be headed by Christoph Pester. Christoph will be responsible for the delivery of the project and will be the main point of contact for client and consultant coordination. Supporting Christoph will be Andrew Tomlins (Design Manager and Senior Landscape Architect) and Alix Veitch (Landscape Technician).



Christoph Pester



Andrew Tomlins



Alix Veitch

Relevant CV's can be found in Annexure B.



Millbong – Facilities for farm stay groups

4.0 Program

CUSP proposes the following program: -

- | | |
|--|-------------|
| 1. <i>Inception/ Site Visit</i> | Completed |
| 2. <i>Brief Development and Analysis</i> | 1 day |
| 3. <i>Draft Concept Package</i> | 2 weeks |
| 4. <i>Presentation and Client Review</i> | as required |
| 5. <i>Final Concept Package</i> | 1 week |
| 6. <i>Presentation and Client Review</i> | as required |



Cooper's Country Lodge – view back to the lodge from the "Stargazer Outdoor Lounge"

5.0 SCOPE OF SERVICES

5.1 Inception and Site Visit

This phase involves review of existing data and a site visit to identify opportunities and constraints. This phase will include:

- Consultation and coordination with the client.

DELIVERABLES & TIMEFRAME

Coordination & Meetings

- Project inception meeting and joint site visit with client
- Project coordination via email and phone

Inception & Site Visit

- Establish brief

Timeframe

- Completed

5.2 DRAFT CONCEPT

This phase involves the development of a draft concept based on the site visit (18 March 2020) and brief to further integrate the lodge /bungalows into the surrounding landscape; improve/rationalise the pedestrian/vehicular circulation; improve external guests facilities to take advantage of the unique site opportunities; and improve the general aesthetics of the lodge/bungalows where required. This phase will include:

- Consultation and coordination with the client;
- Develop brief;
- Review of site potential and constraints;
- Overall plan indicating general approach to each of the key areas to include: -
 - o arrival zone and south main building interface;
 - o road connection to bungalows
 - o outdoor dining area/ fire pit zone;
 - o stargazing area - ("Stargazer Outdoor Lounge");
 - o "Bloodwood Grove" platform;
 - o screening zones;
 - o circulation/ links between areas.
 - o overland flow/drainage
- Detailed concept plans/images/elevations for main key areas to include :-
 - o outdoor dining area/ fire pit zone;
 - o stargazing area - ("Stargazer Outdoor Lounge");
 - o "Bloodwood Grove" platform and main pedestrian lodge entry ;
- Proposal of furniture and fittings eg. planters including images and detailed description;
- Proposal of materials including images and detailed description;
- Allowance for an approximate 1-hour phone hook-up for the draft concept with ENHM.

DELIVERABLES & TIMEFRAME

Coordination & Meetings

- Draft concept presentation and coordination via email and phone

Concept Package

- Landscape Masterplan (1 x 1:500 A1/A3 colour plan digitally hand drawn)
- Landscape key potential sites – 3 No. maximum (3 x 1:200 A1/A3 colour plan sketch concepts – digitally hand drawn)

- Landscape Images/elevations - (2 x A3 colour PDF)
- Concept Furniture/fittings/materials proposal - (2 x A3 colour PDF)
- Landscape Design Intent – including exemplar images - (2 x A3 colour PDF)

Timeframe

- Two (2) weeks completed

5.3 FINAL MASTERPLAN

This phase involves the finalisation of a masterplan based on feedback received on the draft concept package in consultation with the client.

- Consultation and coordination with the client
- Incorporation of client comments into a final concept package with further development of ideas and conceptual detail
- Finalisation of concept to effectively convey the intent of the landscape proposal.

DELIVERABLES & TIMEFRAME

Coordination & Meetings

- Presentation of final concept by teleconference
- Project coordination via email and phone

Concept Package

- Final Landscape Masterplan (1 x 1:500 A1/A3 colour plan digitally rendered)
- Final Landscape key potential sites – 3 No. maximum (3 x 1:200 A1/ A3 colour plan digitally rendered)
- Final Landscape Images/elevations - (2 x A3 colour PDF)
- Finalise Concept Furniture/fittings/materials proposal - (2 x A3 colour PDF)
- Finalise Landscape Design Intent – including exemplar images (2 x A3 colour PDF)

Timeframe

- One (1) week following receipt Client review and comments for Draft Concept package



Millbong Farm stay Estate – Draft Concept Plan

6.0 FEES

With consideration of the project brief, services and timing outlined above, our professional fees are:

6.1 FEES

Phase		Amount (ex GST)
Inception; site review/analysis and brief development	\$	735
50% Concept Package (Draft)and presentation (teleconference)	\$	6,000
100% Masterplan, presentation (teleconference) and data handover	\$	3,265
Total excl GST	\$	10,000

6.2 DAY RATES FOR OPTIONAL SITE VISITS

Shall these be required fees will be as follows:

Visit	Amount (ex GST)
Optional Site Visit Eromanga: SLA	\$1680

Please note this does not include travel/accommodation or disbursements.

6.3 HOURLY RATES

Position	Amount (ex GST)
Director	\$ 300
Associate Director	\$ 250
Senior Landscape Architect	\$ 210
Graphic Designer	\$ 180
Project Landscape Architect	\$ 180
Landscape Architect	\$ 150
Landscape Technician	\$ 120
Administration	\$ 100

6.4 FEES

All fees and hourly rates quoted are exclusive of GST, which will be charged in accordance with government legislation. CUSP reserves the right to renegotiate our fees on an annual basis from the date of this proposal. Invoicing will be undertaken monthly.

6.5 CONSULTANCY CONTRACT

CUSP uses the standard conditions of contract outlined in AS4122-2010, which is endorsed by our insurer.

6.6 INSURANCES

Prior to commissioning CUSP will provide relevant certificates of professional indemnity and public liability insurance. Refer to attachment C for a copy of current insurance certificates and QMS certification.

6.7 DISBURSEMENTS

Unless otherwise stated in the project brief or services, our fees exclude all disbursements reasonably and properly made in connection with our commission which will be charged at current commercial rates (flights, car hire, accommodation and consumables).

7.0 INCLUSIONS, EXCLUSIONS AND COORDINATION

The following table identifies the assumed list of inclusions, exclusion and coordination items. Elements not included in the table are assumed to be excluded from the scope.

Item / Element	Inc.	Exc	Notes
Earthworks and Demolition			
Retention of existing landscape elements	X		At concept level only
Bulk Earthworks		X	
Proposed subgrade levels		X	
Topsoil management		X	
Demolition		X	At concept level only
Hardscape			
Pavement in the public realm including general levels, finishes and materials	X		At concept level only
Entry and precinct walls/markers	X		At concept level only
Location and selection of furniture / fittings/materials	X		At concept level only
Custom furniture	X		At concept level only
Podium garden bed walls		X	
Stairs, ramps and handrails		X	
Architectural elements including small roofed buildings, trellises and balustrades	X		At concept level only
Fencing and gates	X		At concept level only
Power supply (GPO), lighting, security system;		X	
Pedestrian Boardwalks	X		At concept level only
Tactile Ground Sensory Indicators (TGSI's)		X	
Garden bed edging		X	
Artwork briefs, design or commissioning		X	
Alternative road / car park surface finishes	X		At concept level only
Softscape			
Subgrade Preparation		X	
Sub surface drainage		X	
Growing media, soil specifications, mulch		X	
Tree, shrub, groundcover planting	X		At concept level only
Grass and turf areas	X		At concept level only
Irrigation Performance Specification		X	
Vegetation Management Plans		X	
WSUD planting		X	
Revegetation Planting		X	
Approval of plant stock at nurseries		X	
Coordination (We have allowed to coordinate and integrate with the following specialists and their documentation)			
Surveyor		X	
Engineering - Civil		X	
Engineering - Structural, Hydraulic, Geotechnical, Mechanical, Electrical, Marine, Traffic Bridge		X	
Architect		X	
Planner		X	
Environmental consultant		X	
DDA advisor		X	

Item / Element	Inc.	Exc	Notes
Artists		X	
Signage and wayfinding		X	
Irrigation consultant		X	
Arborist		X	
Agronomist		X	

We have assumed the following will be provided:

- Survey base will be generated from provided architectural PDF plans /elevations (provided by Client) and aerial plan information (obtained by CUSP from NearMaps – unless Client has a clear high res information available).

General Exclusions

- Delays or acceleration to the programme deliverables beyond the timeframes or dates nominated
- Consultation and meetings outside of the timeframes or dates nominated
- Inclusion of subconsultants in the concept process
- Major redesign of accepted designs such as the addition, deletion, relocation or realignment of significant elements
- BIM documentation, 3D perspective drawings, photo montage perspectives, fly throughs
- External stakeholder engagement, meetings and workshops
- Consultancy team Safety in Design Workshops
- Temporary works design, Trade Packages, As-constructed documentation, Assets Management Plans and Operations Management Plans
- Design of Stormwater and relocation of existing services (only at concept level)
- Design of Electrical, Communication and Gas services (only at concept level)
- Issuing packages and/or services as separable portions
- Detail design and documentation
- Tendering and Construction stage services
- Council Services or lodgement fees
- Detailed lighting design
- Geotechnical investigation;
- Traffic modelling;

14.2 (09/20) – Delegations Register

IX: 199660

Author: Nina Burges

PURPOSE:

Section 257 of the *Local Government Act 2009 (the Act)* provides for a local government to delegate a power under *the Act* or another Act to the Chief Executive Officer. A range of other legislative instruments also make provision for delegations. The purpose of this report is for Council to approve amended delegations as a result of changes to legislation.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

Various other legislative instruments as per the report details

CORPORATE PLAN:

1.2.2 Maintain a high standard governance framework that supports Council in compliance with legislation

RECOMMENDATION:

That pursuant to section 257 of the Local Government Act 2009, the powers referred to in the document titled "Register of Delegations – Council to CEO" are adopted in accordance with the proposed amendments presented in Attachment A to this report.

BACKGROUND:

The Local Government Act 2009 requires a Chief Executive Officer (CEO) to establish a register of delegations which must record all delegations by the Council, Mayor or CEO.

DISCUSSION:

The Local Government Association of Queensland (LGAQ) provides (through the services of King and Co Solicitors) a delegations database to assist Councils in identifying potential amendments to delegated activities. While delegations must be reviewed annually, continual changes to legislation see the LGAQ database updated generally every six (6) months.

Updates to the database were made by King and Co Solicitors in June 2020. As such, Council is requested to consider amendments to Council's *Register of Delegations – Council to CEO* in order to ensure our legislative obligations are met. Full details of the proposed amendments are presented as **Attachment A**.

New registers:

- Biosecurity Regulation 2016
- Residential Tenancies and Rooming Accommodation (COVID-19 Emergency Response Regulation 2020

Changes of substance to existing registers:

- Environmental Protection Act 1994
- Heavy Vehicle National Law (Qld)
- Local Government Act 2009
- Local Government Regulation 2012

FINANCIAL:

Not applicable

CONSULTATION:

Not applicable

ATTACHMENTS:

Attachment A: Proposed Amendments to Register of Delegations – Council to CEO

ATTACHMENT A – PROPOSED AMENDMENTS TO REGISTER OF DELEGATIONS – COUNCIL TO CEO

NEW REGISTERS

Biosecurity Regulation 2016

Version Information

New Register Created:	24/06/2020
Regulation Current As At:	19/06/2020

New Items

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	CONDITIONS / COMMENTS
Chief Executive Officer	Power, as a registered biosecurity entity for a designated place, to make a biosecurity management plan.	Section 94G(1)	
Chief Executive Officer	Power, as an entity mentioned in subsection (1), to:- (a) keep the plan as a separate document at the place; and (b) make the plan available for inspection at the place, on request, during ordinary business hours; and (c) ensure a sign is conspicuously displayed at each management area for the plan stating that:- (i) a biosecurity management plan applies to the place; and (ii) it is an offence for a person entering, present at, or leaving the management area to fail to comply with the measures stated in the plan unless the person has a reasonable excuse.	Section 94G(4)	

Residential Tenancies and Rooming Accommodation (COVID-19 Emergency Response) Regulation 2020

Version Information

Document Reviewed:	24/06/2020
Reprint:	24/04/2020
New:	11(2), 11(5), 12(2), 12(3), 13(1), 23(2), 25(3), 30(2), 35, 36, 39, 49(2), 49(5), 50(2), 50(3), 51(1), 61(2), 63(3), 68(2), 71(1), 73(1), 83(2), 85(2)
Note:	New Register. This regulation expires on 31 December 2020

New Items

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	COMMENTS
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 11(1), to give a tenant a show cause notice for the unpaid rent.	Section 11(2)	
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 11(5), to request that the tenant enter into a tenancy variation agreement with the lessor.	Section 11(5)	
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 12(1), to make a dispute resolution request in relation to a tenancy dispute related to the unpaid rent.	Section 12(2)	
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 12(1), to apply to the tribunal for an order about the unpaid rent.	Section 12(3)	
Chief Executive Officer	Power, as a lessor, enter a tenancy variation agreement with the tenant.	Section 13(1)	Rent reduction for a stated period or a payment plan
Chief Executive Officer	Power, as a lessor, to inform the tenant of each of the matters set out in subsection 23(2).	Section 23(2)	Tenant leaving due to domestic violence matters
Chief Executive Officer	Power, as a lessor, to give each remaining cotenant a written notice containing those matters identified in subsection 25(3).	Section 25(3)	Tenant leaving due to domestic violence matters
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 30(1), to apply to the tribunal for an order setting aside the notice because it does not comply with section 22.	Section 30(2)	Tenant leaving due to domestic violence matters
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 35(1), to give a tenant a notice to leave if premises being sold.	Section 35	
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 36(1), to give a tenant a notice to leave for State government program.	Section 36	

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	COMMENTS
Chief Executive Officer	Power, as a lessor, in the circumstances set out in subsection 39(1), to apply to a tribunal for a termination order.	Section 39	If tenant fails to leave after notice given
No Delegation	Power, as a provider, in the circumstances set out in subsection 49(1), to give a resident a show cause notice for the unpaid rent.	Section 49(2)	Refers to rooming accommodation (eg hostel)
No Delegation	Power, as a provider, in the circumstances set out in subsection 49(5), to request that the resident enter into a residency variation agreement with the provider.	Section 49(5)	As above
No Delegation	Power, as a provider, in the circumstances set out in subsection 50(1), to make a dispute resolution request in relation to a rooming accommodation dispute related to the unpaid rent.	Section 50(2)	As above
No Delegation	Power, as a provider, in the circumstances set out in subsection 50(1), to apply to the tribunal for an order about the unpaid rent.	Section 50(3)	As above
No Delegation	Power, as a provider, enter a residency variation agreement with the resident.	Section 51(1)	As above
No Delegation	Power, as a provider, to inform the resident of each of the matters set out in subsection 61(2).	Section 61(2)	As above
No Delegation	Power, as a provider, to give each remaining coresident a written notice containing those matters identified in subsection 63(3).	Section 63(3)	As above
No Delegation	Power, as a provider, in the circumstances set out in section 60, to apply to the tribunal for an order setting aside the notice because it does not comply with section 22.	Section 68(2)	As above
No Delegation	Power, as a provider, to change or repair the lock to a resident's room if the resident believes it is necessary to protect the resident from domestic violence.	Section 71(1)	As above

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	COMMENTS
No Delegation	Power, as a provider to give a resident a notice requiring the resident to leave the rental premises if:- (a) the provider is preparing to sell the premises and the preparation requires the rental premises to be vacant; or (b) the provider has entered into a contract to sell the rental premises with vacant possession.	Section 73(1)	As above
No Delegation	Power, in the circumstances prescribed by subsection 83(1), to apply to the authority for an extension of time to make the application or respond to the action.	Section 83(2)	As above
No Delegation	Power, in the circumstances prescribed by subsection 85(1), to require evidence from the tenant or resident to support the claim if the evidence is similar in nature to the information the lessor or provider required from the tenant or resident to enter into the agreement.	Section 85(2)	As above

14.2.1 CHANGES OF SUBSTANCE TO EXISTING REGISTERS

Environmental Protection Act 1994

Version Information

Document Reviewed:	24/06/2020
Reprint:	25/05/2020
Updated:	
New:	547C(1), 547C(2). 547C(3), 547D(2)
Removed:	
Note:	New Reprint. Changes

New Items

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	CONDITIONS / COMMENTS
No delegation	Power, as an administering authority, to consider and decide a request for the issue of a temporary authority.	Section 547C(1) and (2)	Relates to COVID and ERAs impacted by same
No delegation	Power, as an administering authority, to give the person written notice of the decision to refuse the issue of a temporary authority and the reasons for the decision.	Section 547C(3)	Relates to COVID and ERAs impacted by same
No delegation	Power, as an administering authority, to issue a temporary authority by giving a written notice.	Section 547D(2)	Relates to COVID and ERAs impacted by same

Heavy Vehicle National Law (Qld)

Version Information

Document Reviewed:	24/06/2020
Reprint:	28/02/2020
Updated:	529A(1)
New:	529AA, 529A(3), 641(6)(b)
Removed:	
Note:	New Reprint. Changes.

Amendments:

DELEGATE	CURRENT DESCRIPTION	LEGISLATION	NEW DESCRIPTION OF POWER DELEGATED	NEW LEGISLATION
Chief Executive Officer	Power, as an operator of a heavy vehicle, to make a request to an authorised officer for written permission for the vehicle that is the subject of a vehicle defect notice to be used on a road during a period stated in the permission.	Section 529A	Power, as an operator of a heavy vehicle that is the subject of a major defect notice or minor defect notice, to make a request to an authorised officer for written permission for the vehicle to be used on a road during a period stated in the permission.	Section 529A(1)

New Items

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	CONDITIONS / COMMENTS
Chief Executive Officer	Power, as an operator of a heavy vehicle that is the subject of a self-clearing defect notice, to apply to an authorised officer for written permission for the vehicle to be used on a road during a period stated in the permission.	Section 529AA	
Chief Executive Officer	Power, as an operator of a heavy vehicle that is the subject of a major defect notice or minor defect notice, to provide the authorised officer with evidence of adequate repairs or other measures.	Section 529A(3)	
Chief Executive Officer	Power, as a person given a decision notice, but not an information notice, for the reviewable decision, to ask the Regulator for a statement of reasons for the decision.	Section 641(6)(b)	Applying for an internal review of a decision

Local Government Act 2009

Version Information:

Document Reviewed:	24/06/2020
Reprint:	25/05/2020
Updated:	16
New:	
Removed:	
Note:	New Reprint. Changes.

DELEGATE	CURRENT DESCRIPTION	LEGISLATION	NEW DESCRIPTION OF POWER DELEGATED	NEW LEGISLATION
Chief Executive Officer	Power to:- (a) review whether each of its divisions has a reasonable proportion of electors; and (b) give the electoral commissioner and the Minister written notice of the results of the review no later than 1 March in the year before the quadrennial elections.	Section 16	Power to:- (a) review whether each division of its local government area has a reasonable proportion of electors for each councillor elected for the division; and (b) give the electoral commissioner and the Minister written notice of the results of the review no later than 1 March in the year before the quadrennial elections.	Section 16

Local Government Regulation 2012

Version Information:

Document Reviewed:	24/06/2020
Reprint:	10/04/2020
Updated:	236
New:	201B(4), 202A(2), 277D(2)
Removed:	202(2), 202(7)
Note:	New Reprint. Changes.

Amendments

DELEGATE	CURRENT DESCRIPTION	LEGISLATION	NEW DESCRIPTION OF POWER DELEGATED	NEW LEGISLATION
Chief Executive Officer	Power to dispose of a valuable non-current asset other than by tender or auction in circumstances specified in section 236	Section 236	Power to dispose of a valuable non-current asset other than by tender or auction in circumstances specified in section 236. <i>Nb. For subsections 236(1)(a) to 236(1)(e) it is a legislative precondition to the exercise of the power that Council first pass the resolution referred to in subsection 236(2).</i>	Section 236

New Items

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	CONDITIONS / COMMENTS
Chief Executive Officer	Power to make publicly available an availability notice.	Section 201B(4)	
Chief Executive Officer	Power to publish a notice given under subsection 202A(1) on Council's website.	Section 202A(2)	
Chief Executive Officer	Power, in the circumstances set out in subsection 277D(1), to ensure the meeting is available for real-time viewing or listening by the public at 1 of the local government's public offices or on the local government's website.	Section 277D(2)	

Removed Items

DELEGATE	DESCRIPTION OF POWER DELEGATED	LEGISLATION	CONDITIONS / COMMENTS
	Power to publish an availability notice	Section 202(2)	
	Power to publish a notice after an amount has been allocated from a councillor's discretionary funds.	Section 202(7)	

Strategic Decision Report

Governance

14.3 (09/20) – Application for Mining Claim No 300291

IX: 199673

Author: Chief Executive Officer, Dave Burges

PURPOSE:

The purpose of this report is to allow Council to provide their views to the Department of Natural Resources, Mines & Energy (DNRME) Mines Lodgment Office unit on a Mining Claim Application Certificate for Mining Claim No. 300291.

POLICY/LEGISLATION

Mineral Resources Act 1989

CORPORATE PLAN:

Not applicable

RECOMMENDATION:

That Council offers no objection to the Mining Claim Certificate for Mining Claim No.300291

BACKGROUND:

Not applicable.

DISCUSSION:

By lodgment on 08 April 2020, Council have been provided details of a mining claim and have the opportunity to object to the application for the claim until 16 September 2020. Relevant details are provided in **Attachment A**.

The applicant is Jonathan Underwood and the lease is located north east of Toompine.

FINANCIAL:

Not applicable

CONSULTATION:

No consultation has been undertaken. Council is not the landholder. The applicant will advise the landholder.

ATTACHMENTS:

Attachment A: Application Details



Application for Mining Claim

Mineral Resources Act 1989

Form MMOL-13 Version 3

Permit Application (ID: 10006820) - COMPLETE

Lodged On: 08/04/2020 04:30 PM

PERMIT DETAILS

Permit name:	Jon'o'
Permit type:	Mining Claim
Permit term:	10 Years
Operates under SSM:	Yes
General locality of the application:	North East of Toompine
Specific minerals:	Opal

PERMIT HOLDER DETAILS

Client name	Percent holding	Authorised
Underwood Jonathan Peter	100.00000000000000	Yes
Holder address details:		
Holder:	Underwood Jonathan Peter	Address: [REDACTED]
ACN:		Town/City: [REDACTED]
Email address:		State: [REDACTED]
Business number:	[REDACTED]	Postcode: [REDACTED]
Mobile number:		Country: [REDACTED]
Authorised Holder Representative (AHR) address details:		
Name:	Jonathan Peter Underwood	Address: [REDACTED]
		Town/City: [REDACTED]
Email address:	[REDACTED]	State: [REDACTED]
Business number:	[REDACTED]	Postcode: [REDACTED]
Mobile number:		Country: [REDACTED]

PERMIT AREA

Size of area applied for (ha):	19.1700
Local government area(s):	Quilpie Shire Council
Has a datum post been inserted?	Yes
Datum post standard used:	GDA94
Provide coordinates for the datum post:	27 11 26.1 S 144 31 45.4 E
When was the land marked out?	25/03/2020
Provide width of access (m):	6.00
Provide any relevant information about access including start and end points:	Spatial Plotted Access using coordinates provided by applicant
Is the area applied for rectangular in shape?	No

LAND INFORMATION DETAILS

Does this application involve the surrender of a granted permit in favour of whole or part of this application?	No		
Is there any restricted land associated with this permit application?	No		
Is the lease area within the surface of reserve?	No		
Is the land entirely unallocated state land and/or permit to occupy?	No		
Land details			
Description	Proposed usage	Current usage	Compensation required?
Lot 3 on plan SP296662 - Leasehold	Access	Grazing	Yes
Lot 3 on plan SP296662 - Leasehold	Permit	Grazing	Yes

NATIVE TITLE

Native title process:	Exclusive Land (100%)
I confirm that when a full assessment is completed, if native title must be addressed, a native title process will be required and advertising fees will be requested by the department:	Yes

OBLIGATIONS

As the authorised holder representative, I understand and agree to the obligations associated with the permit: Yes

PAYMENT DETAILS

Fee type	Details	Amount (\$)
APPMC	Mining Claim	401.60
Total Fee:		401.60

UPLOADED DOCUMENTS

Section	File name	Uploaded by	Date uploaded
Authorisation	Proof of identity - individual	HorganX	14/04/2020 01:51 PM
Land availability	Land details	HorganX	16/04/2020 12:33 PM
Paper Application Documents	Paper Permit Application	HorganX	16/04/2020 03:10 PM
Permit area	Access area file	HorganX	14/04/2020 02:15 PM
Permit area	Statement dealing permit location	HorganX	14/04/2020 02:15 PM
Permit area	Statement detailing adjoining resource authorities and land parcel details	HorganX	14/04/2020 02:15 PM
Permit area	Map of boundaries and access	HorganX	14/04/2020 02:15 PM
Permit area	Area file	HorganX	14/04/2020 02:15 PM
Permit area	Statement justifying the area	HorganX	14/04/2020 02:15 PM
Work program	Proposed work program	HorganX	16/04/2020 12:40 PM

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Received AT: _____

Received BY: _____

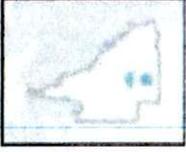
DATE: _____

TIME: _____

FEE Paid: _____

RECEIPT no: _____

New Prescribed Mining Claim (Jon 'o') 30-03-2020



Legend located on next page

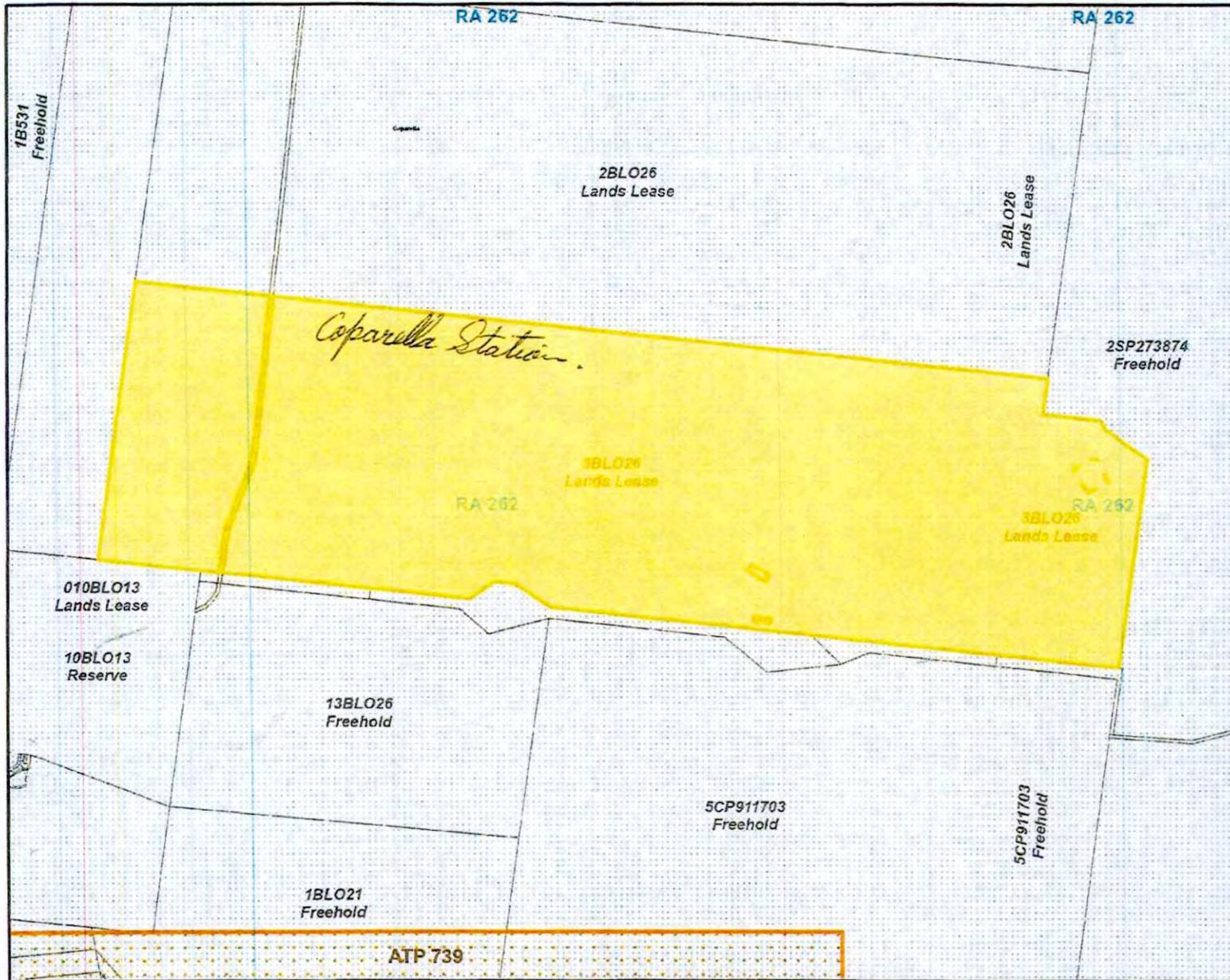


Printed at: A4
 Print date: 30/3/2020
 Datum: Geocentric Datum of Australia 1994
 Projection: Web Mercator EPSG 102100
 For more information, visit
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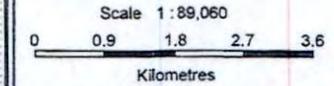
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Geocentric Datum of Australia 1994 EPSG: 4283

Created By: Guest
 Created On: 12/05/2016 10:59:57 AM
 Print Template: A4 Landscape

Selected Features
 (see page 2 for a complete legend)

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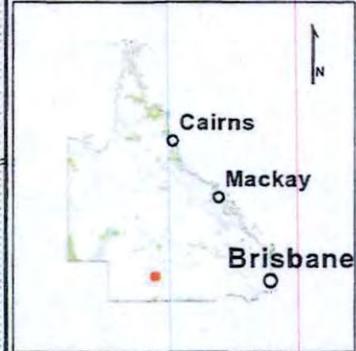


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Strategic Decision Report

Governance

14.4 (09/20) – 2020 Christmas Shutdown

IX: 199247

Author: Chief Executive Officer, Dave Burges

PURPOSE:

The purpose of this report is for Council to consider the close down period for the Council workforce over the Christmas / New Year period.

POLICY/LEGISLATION:

Queensland Local Government Industry Award (Stream A, Stream B and Stream C) – State 2017

CORPORATE PLAN:

Not applicable

RECOMMENDATION:

That Council's Executive, Corporate and Community Services close for the Christmas period on Wednesday 23 December 2020 and resume on Monday 11 January 2021 and Engineering Services close for the Christmas period from Friday 18 December 2020 and resume on Monday 04 January 2021.

BACKGROUND:

The relevant awards stipulate that Council must provide at least 90 days' notice of a shutdown period.

Executive / Corporate / Community Services

Traditionally, the Council Administration Office (including Library and VIC) closes down for a period between Christmas and New Year and the staff utilise banked RDO's or annual leave during this period.

For the last four years the offices have closed for the week prior to Christmas as well. Most businesses work closer to Christmas and remain closed into January as it is typically very quiet.

Engineering Services Department

The Engineering Services Department generally close down for a period from a week prior to Christmas to the second week in January. Some staff continue to work over this period to ensure essential services are maintained.

It is proposed to shorten this break due to the heavy workload and demanding works program however any staff can apply to take additional leave.

DISCUSSION:

Christmas Day falls on a Friday in 2020.

The following shutdown periods are suggested:

Executive / Corporate / Community Services

Close at COB Wednesday 23 December and recommence on Monday 11 January.

Engineering Services Department

Close at COB Friday 18 December and recommence on Monday 04 January.

Subject to Covid-19 requirements it is also proposed that the Council Christmas Party be held on Friday 13 December at Bulloo Park. If this poses a significant problem it may have to be held at an establishment that has an approved Covid Safe Plan.

FINANCIAL:

Not applicable

CONSULTATION:

Staff have been consulted on this matter.

ATTACHMENTS:

Not applicable

Strategic Decision Report

Governance

14.5 (09/20) – Naming of Road, Cheepie

IX: 200229

Author: Chief Executive Officer, Dave Burges

PURPOSE:

The purpose of this report is to obtain direction from Council on a request for a road to be named.

POLICY/LEGISLATION:

Chapter 3, section 60 (2) parts (c) and (d) of the *Local Government Act 2009* provide the authority for Council to name and number local roads under its jurisdiction.

Australian Standard AS/NZA 4819:2011 Rural and Urban Addressing, Appendix A articulates the road type to be allocated.

CORPORATE PLAN:

Not applicable

RECOMMENDATION:

That Council agree / not agree to rename part or all of the Cheepie Access Road to Jenkins Road.

BACKGROUND

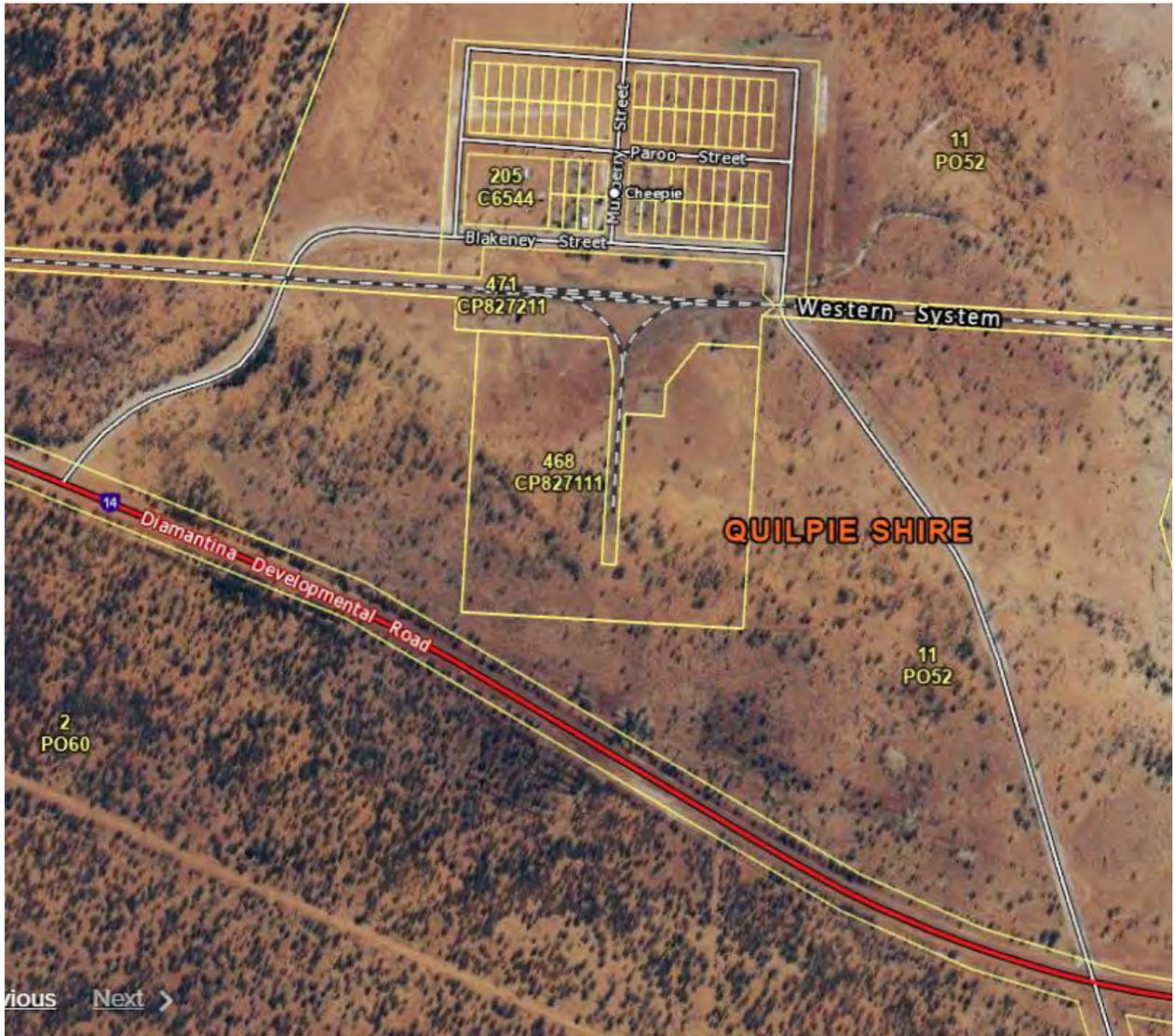
Mr Kim Rose applied to Council several months ago to name / rename the road leading to “the secco” in recognition of Robert Jenkins.

By letter of 31 August 2020, Mr Rose has now reapplied to rename part of the Cheepie Access Road to Jenkins Road.

A copy of the inwards correspondence and map are provided as **Attachment A**.

DISCUSSION:

The section of road identified under the request for renaming is in fact only part of the Cheepie Access Road. If Council were to support this request it would be easier from a staff point of view to rename the entire road in lieu of splitting it in two. The middle section through the metropolis, labelled Blakeney Street, is in fact not in our official road register.



FINANCIAL:

There would be minor costs associated with updating Council's Road Register and mapping and installing road signage.

CONSULTATION:

Not applicable

ATTACHMENTS:

Attachment A: Inwards Correspondence and Map

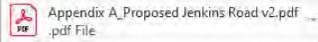
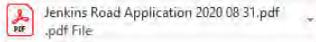


Mon 31-Aug-20 5:26 PM

ROSE Kim <Kim.ROSE@dnrme.qld.gov.au>

Application for Road Naming - Cheepie

To: Quilpie Shire Council



To whom it may concern,

ATTN: CEO David Burges

Please find attached a new application for the naming of the western entry road into Cheepie in recognition of Bob Jenkins.

Should you wish to discuss this, then please contact me.

Regards,



Kim Rose
Surveyor
South Region | Natural Resources
DNRME

P: 07 4529 1238

E: kim.rose@dnrme.qld.gov.au

A: 203 Tor Street, Toowoomba, QLD, 4350 | PO Box 318,
Toowoomba, QLD, 4350

W: www.dnrme.qld.gov.au



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31 August 2020

David Burges
Chief Executive Officer
c/- Quilpie Shire Council
50 Brolga Street
Quilpie, 4480

Dear David,

ROAD NAMING APPLICATION

I am writing to the Quilpie Shire Council in application for the naming of a new road in recognition of the contribution of Robert Alexander Jenkins to the surveying profession in Queensland and in particular the southwest region of the State.

Bob Jenkins commenced employment in the surveying profession in February 1973 working in both the public and private sectors before undertaking a Bachelor of Applied Science in Surveying at Queensland Institute of Technology, which Bob completed in 1983. Bob was subsequently registered as a Licensed Surveyor with The Surveyors Board of Queensland in October of 1987.

Bob Jenkins with a Queensland NSW border survey post in 2015



During Bobs time working with the Queensland Government, he has been involved in the Geodetic Surveying team, based in Brisbane, followed by a move to the Roma District office in June 1987 and

finally to the Toowoomba office in 2003. Bob has been a Senior Surveyor with the Queensland Government since 1991.

The geodetic surveys that Bob was involved in were to improve the cadastral & topographical mapping and aerial imagery quality and accuracy, which is of great importance in rural areas. Further to the geodetic control surveys, Bob was also heavily involved in the National Levelling Network (NLN) used to define, extend and improve the Australian Height Datum 1971 throughout Queensland. During a recent survey in Quilpie, Bob and I revisited and occupied some of the Permanent Survey Marks that he had levelled to in December 1983.

Following his move to Roma in 1987, Bob focused on cadastral surveying following his registration as a Licensed Surveyor. During Bobs time in both Roma and Toowoomba, he has undertaken numerous surveys in the western parts of the state, including within the Quilpie Shire. A small selection of these surveys are below.

- Reserve for the Burke and Wills dig tree in Bulloo Shire
- NLN surveys in Quilpie Shire
- 100km & 250km Geodetic Control Network surveys
- Queensland & Northern Territory State border surveys
- Queensland & South Australia State border surveys
- Queensland & NSW State border surveys
- Mardigan indigenous Land Use Agreement survey in Quilpie & Cheepie
- Cape York Peninsula Aboriginal Land tenure surveys

Bob Jenkins on the Roma EDMC Calibration baseline in 2005



Another vital component of Bobs contribution to the surveying profession is the provision of advice regarding complex surveying and land titling matters. This advice is provided to private industry surveyors, other Queensland Government departments and Local Governments. Bob has extensive knowledge and experience in dealing with tenure investigation, renewal and conversion of leases, State Border and Town Reserve surveys. This results in Bob being involved indirectly in many hundreds of surveys throughout his time as a surveyor, which has benefitted the Queensland community in a number of ways.

Bob has an incredible amount of knowledge of both rural and historical surveying, which he is passing on to the next generation with enthusiasm to ensure the continuing standard of the profession. Bob is able to recount surveys he conducted over thirty years ago in-detail, which provides younger members of the profession with a link to a by-gone era.

Further to the work Bob has conducted in his role as a surveyor, he also spends his own personal time searching for historic survey marks for his own interest and consequently the future benefit of the surveying profession. Much of this is completed when holidaying in the western region as this is an area with which he has a strong affinity. It is noted that although Bob has never resided in the Quilpie Shire, he has worked and travelled there extensively.

Aside from Bobs achievements in the surveying profession, he was a member of the Army Reserves for over 30 years where he reached the rank of Major and is currently President of the 25th Royal Queensland Regiment Association and a Committee Member of the Milne Bay Museum.

I propose that the road that we have surveyed together, as shown in Appendix A, be named Jenkins Road in recognition of his outstanding long-term service to the surveying profession and community at large. This road was surveyed as a part of the Mardigan Indigenous Land Use Agreements in Cheepie.

I understand that my initial application was rejected due to Bob having not been a member of the Quilpie community. I have now amended my application to name the road in Cheepie, seeing as this town is less populated. I think it would also be fitting that Jenkins Road would then join Blakeney Street, which was named after Surveyor Henry George Blakeney in 1914, another prominent cadastral surveyor in the south western part of the State.

I hope that you will give this application due consideration and recognise the efforts of Bob Jenkins over a number of years with the naming of the aforementioned road in his honour.

Yours faithfully,



Kim Rose

Appendix A - Proposed Jenkins Road

Eastern Entry Road to Cheepie

26°37'36"S 145°0'39"E

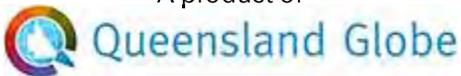
26°37'36"S 145°1'43"E



26°38'33"S 145°0'39"E

26°38'33"S 145°1'43"E

A product of



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Printed at: A4
Print date: 31/8/2020

Datum: Geocentric Datum of Australia 1994
Projection: Web Mercator EPSG 102100

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Queensland Government

Department of Natural Resources, Mines and Energy

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Strategic Decision Report

Governance

14.6 (09/20) – Tender T04 2021 Buildings and Structures Condition Assessment

IX: 181423

Author: Chief Executive Officer, Dave Burges

PURPOSE:

Tenders have been called for the condition assessment of all buildings and structures currently owned and maintained by Council.

The project is part of the broader SWRRTG driven regional asset management improvement strategy.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

Council's Procurement Policy

CORPORATE PLAN:

1.1.2 Enhance Council's asset management capabilities particularly in relation to the renewal of key assets

2.2.1 Ensure Council's financial sustainability through responsible management and planning of finances and assets

RECOMMENDATION:

That Council accepts the tender under T04 2021 Buildings and Structures Condition Assessment from Asstetic for a price of \$75,900.00 excluding GST.

BACKGROUND:

Council is seeking to engage an experienced consultancy team to perform Building and Structures Asset Condition Assessments for all building and structures assets currently maintained by Council.

The applicable Standard is IPWEA Building Condition & Performance Assessment Guidelines Practice Note 3, Version 2, 2016.

The intent of the project is to assist Council in improving its Asset Management practices in relation to its building and structures asset class by enhancing the reporting of this asset class for future valuations and asset management plans and works programming and budgeting. The project includes:

- **Review** of existing data including:
 - Review registers
 - Review of existing Asset hierarchy and Asset Component structure
 - Review of existing Asset Management Plans
 - Review of latest valuation registers
 - Review GIS mapping files

- **Survey** of all facilities for:
 - Desktop data capture and mapping of building footprints
 - Upload mapping to mobile inspection application
 - Update of dimensional data
 - Update hierarchal and usage data
 - Log maintenance requirements
 - Condition assessment rating for each building component
 - Capture photos
- **Report including GIS Data**
 - Compile completed asset register in Excel spreadsheet
 - Compile a prioritised maintenance log with estimated budgets
 - Compile a Capital renewal program with estimated budgets based on condition survey and benchmark unit rates
 - Report to include a building summary and expenditure profile
 - Minimum 10-year Capital works program
 - Compile asset data (attributes, photos etc) into GIS files suitable for uploading to MapInfo and ARC Gis.

A separate price was requested to prepare Council’s Buildings & Structures Asset Management Plan.

DISCUSSION:

Tenders for the project were called via Local Buy on 08 August 2020.

Relevant details are:

Reference	VP198323
Opened	Saturday 08 August 2020
Closed	Friday 04 September 2020 @ 02:00 PM
Supplier lists selected	Asset Management Services - BUS 252-0615
Categories selected	<ol style="list-style-type: none"> 1. General Asset Management 2. Operational Asset Management (OAM) 3. Strategic Asset Management (SAM) 4. Tractical Asset Management (TAM)
Suppliers selected	<ol style="list-style-type: none"> 1. AEC Group Pty Ltd 2. AECOM AUSTRALIA PTY LTD 3. APV Valuers and Asset Management 4. Arup Pty Limited 5. Assetic 6. Aurecon Australasia Pty Ltd 7. Cardno Holdings Pty Ltd 8. CT Management Group Pty Ltd 9. PROTERRA GROUP PTY LTD 10. Shepherd Services Pty Ltd

Four submissions were received on Vendor Panel by the closing time.

A summary of the submissions received is provided in **Table 1**. Costs are exclusive of GST.

Activity	APV	Assetic	CT Management	Shepherd Services
Completion of REVIEW Phase 1	\$4,450.00	\$15,100.00	\$3,620.00	\$10,000.00
Completion of SURVEY Phase 2	\$17,800.00	\$28,300.00	\$24,110.00	\$40,000.00
Completion of REPORT Phase 3	\$22,250.00	\$32,500.00	\$14,150.00	\$17,910.00
Sub-total	\$44,500.00	\$75,900.00	\$41,880.00	\$67,910.00
Preparation of Asset Management Plan	Not provided	Included in above	Not provided	\$20,090.00
Total	\$44,500.00	\$75,900.00	\$41,880.00	\$88,000.00

TABLE 1: SUMMARY OF TENDERS RECEIVED

Commentary

1. APV

In the writers view this project cannot be delivered to the requisite standard for the tendered price.

APV undertook the asset revaluations for Council in 2019. The outcome was far from ideal with many iterations required. The transport assets were subsequently revalued again in 2020 at a considerable cost to Council.

2. Assetic

The tendered price is in line with preliminary estimates.

Assetic’s hourly rates for any additional / unforeseen work in the areas of GIS Specialist / Technical Officer / Inspector / Engineer / RPEQ Engineer are in the order of 20% higher than Shepherd Services.

Assetic are recognized as experienced in this field and have produced other asset management plans on this asset class.

Post tender discussions confirmed that all assets in Council’s relevant asset register are included in the project (the tender document excluded open space assets and any assets valued at less than \$20,000) and that the offer includes a digital asset management plan as well as a physical document AMP.

3. CT Management

In the writers view this project cannot be delivered to the requisite standard for the tendered price.

CT Management undertook a similar project for Council, albeit with not as detailed a specification, in circa 2010. The outputs were not particularly beneficial in managing the building and structures assets and were not sufficient to allow an asset management plan to be done in-house with any degree of confidence.

4. Shepherd Services

The tendered price is in line with preliminary estimates. Shepherd Services have undertaken a range of projects for Council in relation to asset management and data collection and have considerable expertise in this area.

Shepherd Services have been appointed to undertake the same body of work for Murweh Shire Council.

Shepherd Services completed a Buildings Asset Management Plan for Diamantina Shire Council in June 2020.

Post tender discussions confirmed that all assets in Council's relevant asset register are included in the project.

FINANCIAL:

An amount of \$80,000 excluding GST has been provided for in the Regional Asset Management Improvement Strategy for this body of work.

Council's contribution to the entire project, valued at \$1,108,800 is \$46,424. Provision for this has been made in the 2020/21 budget.

A further provision has been made in the 2020/21 budget for the development of the Buildings and Structures Asset Management Plan to the value of \$15,000. Depending on the tenderer selected for this project, this allocation may not be required.

CONSULTATION:

Consultation on the tender document has been extensively undertaken with the Technical Committee members of the SWRRTG.

ATTACHMENTS:

Not applicable

Strategic Decision Report

Governance

14.7 (09/20) – Transport Services Asset Management Plan

IX: 198849

Author: Chief Executive Officer, Dave Burges

PURPOSE:

The purpose of this report is for Council to adopt the updated Transport Services Asset Management Plan.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

G.01 Asset Management Policy

G.01-A Asset Management Strategy

CORPORATE PLAN:

1.1.2 Enhance Council's asset management capabilities particularly in relation to the renewal of key assets

2.2.1 Ensure Council's financial sustainability through responsible management and planning of finances and assets

RECOMMENDATION:

That Council adopt the updated Transport Services Asset Management Plan as presented.

BACKGROUND:

It is a requirement under s167 of the Local Government Regulation 2012 that a local government must prepare and adopt a long-term asset management plan.

A local government's long-term asset management plan must:

- provide for strategies to ensure the sustainable management of the assets mentioned in the local government's asset register and the infrastructure of the local government; and
- state the estimated capital expenditure for renewing, upgrading and extending the assets for the period covered by the plan; and
- be part of, and consistent with, the long-term financial forecast.

Council prepared and adopted a Road Network Asset Management Plan and a Buildings and Structures Asset Management Plan in 2011. The data on which these plans were based was considerably deficient at that time. Council then adopted a Transport Services Asset Management Plan in August 2016. This plan was more robust in terms of content and data but more work was required to achieve reliable forecasting of capital expenditure. This plan was reviewed in July 2017.

As part of a South West Regional Road & Transport Group (SWRRTG) initiative, the six members Councils undertook a core asset management audit in 2018.

An application for funding under the Local Government Grants & Subsidies Program (LGGSP) was made in 2019 for a Regional Asset Management Strategy. The application was lodged on behalf of the SWRRTG by Balonne Shire Council. Member Councils are:

- Maranoa Regional Council;
- Balonne Shire Council;
- Paroo Shire Council;
- Murweh Shire Council;
- Quilpie Shire Council; and
- Bulloo Shire Council

The Regional Asset Management Strategy aims to:

- Develop a strategy to achieve maximum efficiency through regional collaboration;
- Assist the SWRRTG councils to maintain and optimise the functional life of existing and future assets;
- Improve asset management skills through regional training, technology and knowledge transfer; and
- Utilise the SWRRTG network and regional planning to improve consistency and perpetuation of asset management implementation.

The Asset Management Review and Council's Asset Management Strategy have been updated as part of the abovementioned Regional Asset Management Strategy. These documents were presented to Council at the June 2020 meeting.

DISCUSSION:

The Transport Services Asset Management Plan has been updated to reflect improvements in data and the most recent financial valuation data available and importantly the recently received Asset Management Review and Asset Management Strategy.

The plan has been completely rewritten in the IPWEAQ NAMS Plus format and represents considerable progress in the long journey of asset management improvement.

Shepherd Services prepared the new plan and presented the document to elected members by way of a videoconference on Friday 04 September.

FINANCIAL:

Preparation of the plan was funded in the 2019/20 financial year.

CONSULTATION:

Consultation has been undertaken with relevant staff.

ATTACHMENTS:

Attachment A: Transport Services Asset Management Plan V2



Quilpie Shire Council
**Asset
Management Plan
Roads and
Drainage**

August 2020

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Quilpie Shire Council

Asset Management Plan - Roads and Drainage

August 2020

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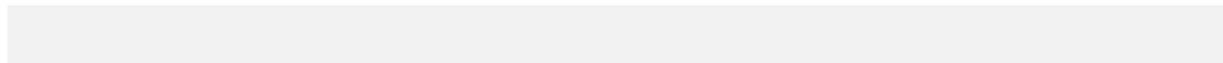


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1.0	12/8/2020	Draft for Comment	NS	NS	SF	SH
2.0	03/9/2020	Final	NS	NS	SF	SH





Abbreviations

ABS	Australian Bureau of Statistics
AMP	Asset Management Plan
AMS	Asset Management System
AO	Audit Office of New South Wales
CAPEX	Capital Investment Expenditure
CRC	Current replacement cost
CSS	Customer Service Standard
DA	Depreciable amount
EP	Equivalent Persons
FWP	Forward Works Plan
GIS	Geographic Information System
IRI	International Roughness Index
IRMP	Infrastructure risk management plan
KIM	Knowledge Information Mapping
KPI	Key Performance Indicator
LCE	Life Cycle Expenditure
LCC	Life Cycle Cost
LGIP	Local Government Infrastructure Plan
LoF	Likelihood of failure
LOS	Levels of Service
MMS	Maintenance management system
QTC	Queensland Treasury Corporation
RACAS	Road Asset Condition Assessment System
RUL	Remaining Useful Life
RV	Residual value
SL	Service Level
QSC	Quilpie Shire Council





EXECUTIVE SUMMARY

BACKGROUND

This Asset Management Plan (AMP) for Quilpie Shire Council's roads, stormwater drainage, kerbs, pathways, aerodromes, culverts and bridges assets, excluding Department of Transport and Main Roads (DTMR) assets, was developed using data from Council, comprehensive valuation by SHEPHERD and Council's future works programs.

The purpose of this AMP is to assist Council in:

- Demonstrating responsible management;
- Clearly outlining the measurable service levels;
- Communicating and justify funding requirements for the future; and
- Complying with regulatory requirements.

ASSETS

Infrastructure assets included in this plan comprise approximately 187 km of sealed roads, 1867 km of unsealed roads, 2.2 km of pathways, 20 km of kerbs, 1,106m minor culverts, 83m bridges, 4,941 m², 3,376 m of drainage pipe, 56 covers, inlets & outlets, 96,579 m² aerodromes runway.

The roads and drainage assets at 30 June 2020 have a current replacement cost of approximately \$214 million, a fair value (written down value) of approximately \$181 million and annual depreciation approximately \$3.14 million.

LEVELS OF SERVICE FOR ROADS

Quilpie Shire Council have developed practical service level measures for their major road asset components to ensure that services are engaged to best fit customer expectations and to optimise expenditure. These are:

Sealed Roads

- *Sealed Surface renewal* is programmed when the Surface Defects is equal to or greater than 50% by Area (stripping and cracking). Forecast funds to meet this service level is approximately \$600,000 per year.
- *Sealed Pavement renewal* is programmed when the Pavement Defects is equal to or greater than 60% (rutting and failure) and international roughness index is greater than 8. Forecast funds to meet this service level is approximately \$74,000 per year.

Unsealed Roads

- *Surface maintenance* is engaged via grading works when the safe driving speed is less than 70 km/hr., which represents an International Roughness Index of greater than 8 costing approximately \$400,000 per year. This is affected however by resourcing availability and weather.
- *Pavement renewal* (wet weather access) is engaged when gravel coverage is less than 30% by length (% gravel remaining) as the acceptable service level. Forecast funds to meet this service level is approximately \$740,000 per year.



Other

- *Footpath and kerb:* maintenance and renewals are based on visual inspections to identify defects, and overall condition. Forecast annual funds are \$75,000 for footpath and \$125,000 for kerb.
- *Drainage structures (all structure types):* renewals are based on overall condition via visual inspections. Forecast annual funds is \$197,000 per year.

DEMAND AND CAPACITY

The Shire had a population of 833 in 2016. Future growth is predicted to remain reasonably stable for the next 20-years. As a result, demand is not viewed as influencing this class of assets over the next 20-years.

LIFECYCLE EXPENDITURE

Operations and Maintenance (Opex)

The average annual Opex total is approximately \$0.70 million which is 0.33% of the current replacement cost. The future annual Opex is based on adopting the historical average annual and increases in maintenance from any new and upgrade works. A benchmark of 16 councils of similar road kilometres is about 0.5% to 0.8% of current replacement cost.

Capital (Capex)

New and Upgrade Capital Works

There is planned new (forward works program) works of approximately \$1.38 million and upgrade works of approximately \$7.46 million over the next 10-years.

Renewals

Council's total 'Planned' renewals spend is approximately \$19.14 million over the next 10-years, which is 9% of the current replacement cost. Majority of these renewals are approximately \$6 million for sealed surface and \$7.4 million for unsealed pavements, followed by \$1.97 million for stormwater drainage.

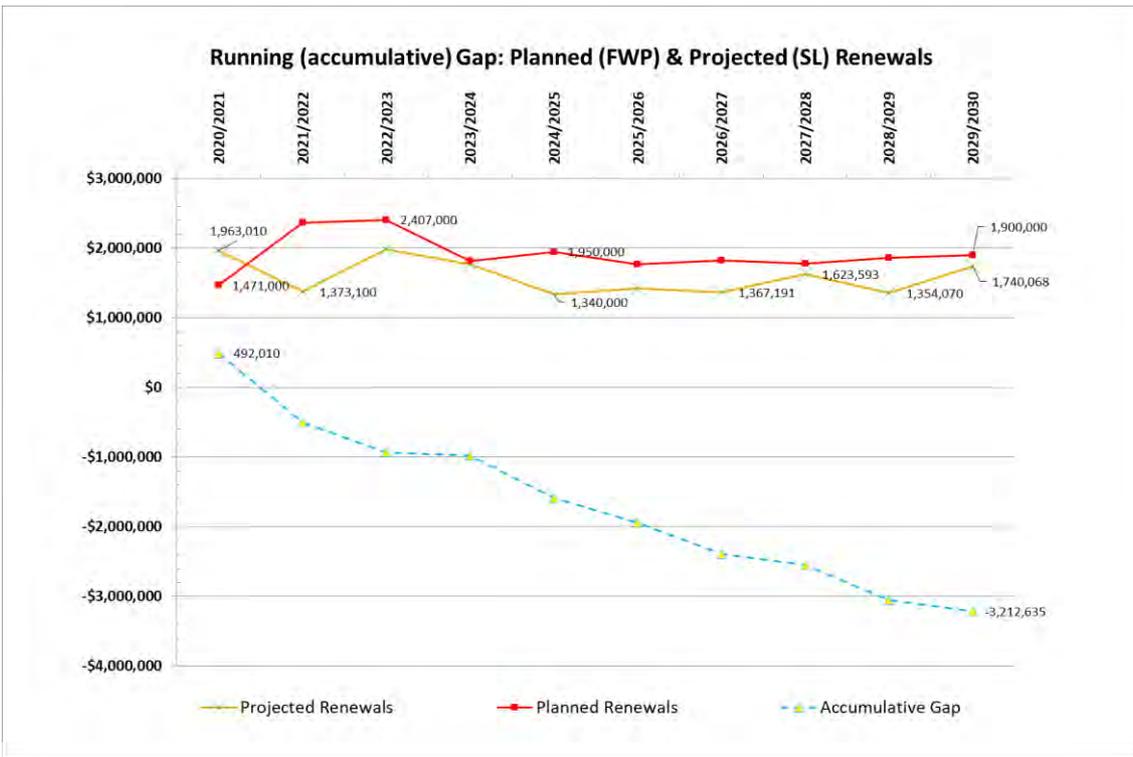
A benchmark of 16 councils of similar road kilometres found the average was 7% of current replacement cost. Quilpie Shire Council is on the higher side of benchmark. The higher % could be a direct reflection of the service levels provided or the costs used to calculate the percentage.

Total 'Projected' renewals spend is approximately \$15.93 million over the next 10-years, which is 7% of the current replacement cost.

The Renewals Gap

On average, the planned renewals (forward works) by Council is approximately \$1.9 million per year and the average required (service level) renewals are similar at approximately \$1.6 million per year. On this basis it can be concluded that Council will be adequately funding renewals as planned matches service levels.

The following chart shows the accumulative gap in renewal funding between what Council plans to spend and projections of required renewals over the next 10-years. The increasing negative gap to minus \$3.21 million at year 10 indicates the extra spend on sealed and unsealed road works.



ASSET SUSTAINABILITY

Life Cycle Costing

The Life Cycle Expenditure (LCE) is Council’s budgeted average cost to operate and maintain the assets including ‘Planned’ renewals and is estimated at an average \$2,732,973 per annum for the next 10-years.

Similarly, to match service levels, the Life Cycle Cost (LCC) is estimated at a lower average \$2,411,709 per annum over the next 10-years to operate and maintain the assets over their life including ‘Projected’ renewals to meet service levels

This gives an average condition life cycle sustainability index (ratio) of 1.13, Council’s budgeted (‘planned’) versus ‘projected’, which is greater than a target index of 0.90 to maintain current service levels.

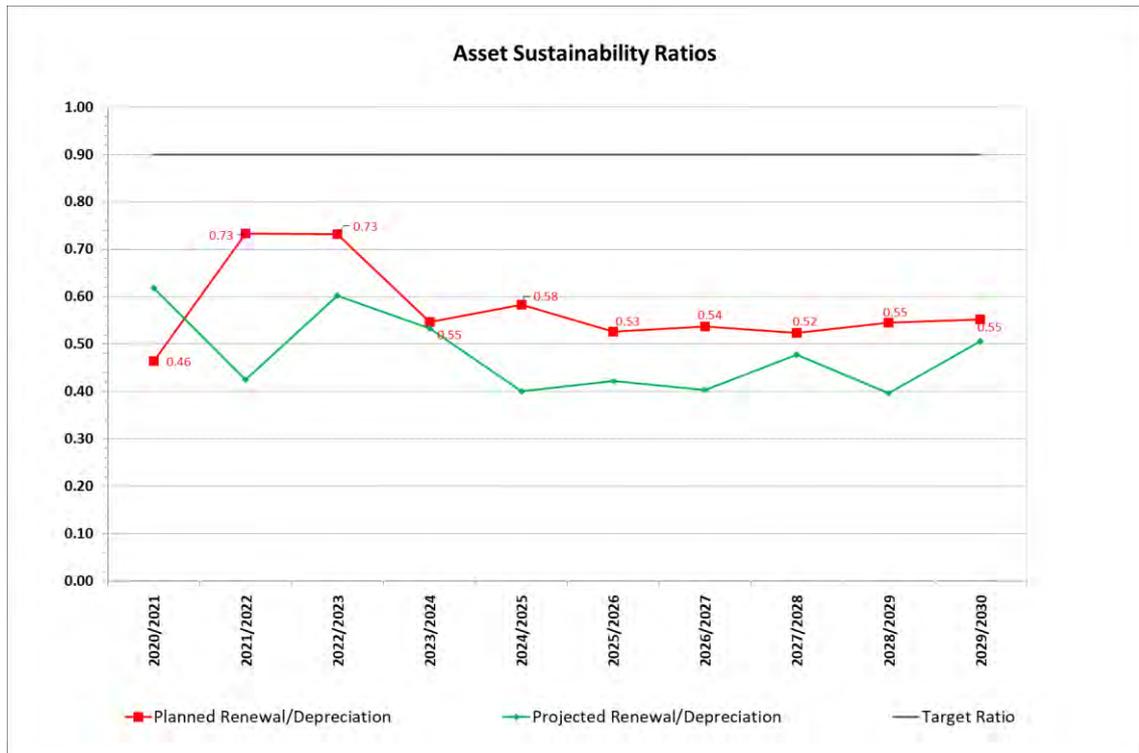
Based on the condition life cycle sustainability index, Council will be adequately funding assets.

Asset Sustainability Ratio

A financial measure of satisfactory levels of expenditure on asset replacements is the Asset Sustainability Ratio - the net capital expenditure on replacements as a percentage of the depreciation. It indicates whether the amount of replacement exceeds or is less than the amount of depreciation, that is, whether assets are being replaced at the rate they are wearing out.

An index of less than 1.0 on an ongoing basis indicates that capital expenditure levels are not being optimised to minimise whole of life cycle costs of assets, or that assets may be deteriorating at a greater rate than spending on their renewal. Predictions for planned and projected renewals over the next 10-years are shown in Figure 5.3.2.a against a proposed conservative target of equal to or greater than 0.90. The index is below the target line, but planned renewals are above projected renewals indicating asset sustainability over time will likely result in maintaining service levels.





IMPROVEMENT PROGRAM AND PLAN MONITORING

A three-year program of prioritised improvement tasks identified in preparing this initial plan are presented in the table below. The key improvements include job costing at road level and measurement of assigned service levels.

IMPROVEMENT TASK	TIMEFRAME
ASSET CATEGORY - SEALED ROADS	
Undertake regular (3-year maximum interval) road condition assessments and analyse data	Jan-23
Review job costing and ensure that better tracking can be achieved between maintenance and renewal works.	Annually
Review planned renewals annually and update the 10-year work program with the first 2-years as a fixed list of works in line with SWRRTG Strategic Road Transport Plan.	Annually
Effectively record treatments that happen during the year using the mapping and mobility tools.	Annually
Update roads renewal modelling from the treatment records and rerun model before each budget.	Annually
Update mapping with treatments and conditions.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually



**IMPROVEMENT TASK****TIMEFRAME****ASSET CATEGORY - UNSEALED ROADS**

Undertake regular (3-year maximum interval) road condition assessments and analyse data.	Jan-23
Review planned renewals annually and update the 10-year work program with the first 2-years as a fixed list of works in line with SWRRTG Strategic Road Transport Plan.	Annually
Review job costing for maintenance and renewal activities (by road) – gravel resheeting is Capital renewals for unsealed roads.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually

ASSET CATEGORY - STORMWATER DRAINAGE

Undertake regular (3-year maximum interval) condition assessments using mapping mobility tools	Jan-23
Review job costing and ensure that better tracking can be achieved between maintenance and renewal works. Effectively record treatments that happen during the year using the mapping and mobility tools.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually

ASSET CATEGORY - BRIDGES AND OTHER STRUCTURES

Perform inspections on the bridges and other structures.	Jan-25
Review job costing and ensure that better tracking can be achieved between maintenance and renewal works.	Annually
Effectively record treatments that happen during the year using the mapping and mobility tools.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually

ASSET CATEGORY - ALL ASSET SYSTEMS

Continue to improve and maintain a comprehensive register of all assets and required attributes for managing them in the GIS:

- Undertake audit of road components; Jan-22
- Complete analysis of map data and audit asset date;
- Ensure all infrastructure is captured.

Implement mobility tools to capture defects and condition/failure data for assets as required. Ongoing

A strategic framework be developed to assist in the strategic prioritisation of future capital works programs considering cost/benefit analysis, funding sources, road hierarchy, economic development etc. Ensure 10-year work program details RENEWAL and NEW/UPGRADE as separate expenditure. Jan-22





IMPROVEMENT TASK

TIMEFRAME

Undertake review of road network and apply standardised Road Hierarchy.

Ongoing

During project identification stage include financial impacts of new work, i.e. asset write-offs, depreciation impact and possible maintenance implications of doing the work.

Immediately

Start componentising construction jobs into appropriate assets as per a defined Asset Accounting Manual specifically to standardise the process of capitalising the completed works within the GIS system and the Financial System.

Immediately

Complete planned inspections – major components only, i.e. Major culverts (yearly program), pathways etc.

Ongoing

Annual review to identify opportunities for available grant funding for road projects to narrow the funding gaps.

Ongoing

Linking of the customer service system to the corporate asset register.

Sep-21

Record and report on expenditures, with separate costs for operations, maintenance and capture capital expenditures as renewal or upgrade.

Ongoing

Review methodology for determining remaining life, with detail assessment for assets requiring renewal in the medium term (next 10 to 20-years). An outcome should be that the remaining lives from the asset register will generate a renewal scenario aligning with the Works Program and Long Term Financial Plan.

Ongoing

Incorporate training and skills development into recommended knowledge management strategy.

Ongoing

ASSET CATEGORY - GIS SYSTEMS

Ensure the GIS system is the point of truth for all assets and run automated scripts on a regular interval into the financial system to check they match.

Jun-21

Utilise the GIS tool to capture as constructed information and integrate into the capitalisation procedure.

Jun-21



1.0 INTRODUCTION

1.1. Purpose of the Plan

The purpose of this Asset Management Plan (AMP) is to assist Quilpie Shire Council in:

- Demonstrating responsible management;
- Clearly outlining the measurable service levels;
- Communicating and justify funding requirements for the future; and
- Complying with regulatory requirements.

This 'core' plan documents asset management planning information for the Road and Drainage assets for the Council. This includes a review of strategic trends facing the Council and potential impacts on the asset stock, asset condition and performance against key indicators, long term financial forecasts for the 10-years 2020/21 to 2029/30 and an improvement plan for managing the assets. Financial implications for providing the required levels of service into the future are also provided based on the associated separate spreadsheet model for the AMP.

The potential benefits are:

- Enables Council to satisfy more community needs at less cost allowing the resources saved to be deployed to provide more services;
- Enables Council to know where to spend funds to get the most bang for their buck;
- Protects Council from industry regulators, Audit Office (AO) etc.;
- Protects Council against potential litigation;
- Documented asset management processes make it easier for existing and new staff;
- Enables Council to avoid waste and the associated unfavorable publicity; and
- Financial Sustainability.

1.2. Council's Vision, Goals and Objectives

Under the Corporate Plan 2017-2022, Council has seven strategic priority actions: Sound Financial Management; Economic and Tourism Development; Ongoing & improved Community Consultation and Engagement; Upgrade of Communications across the Shire and Implementation of New Communication Tools; Support the Provision of a Range of Community Services and Facilities; Upgrade of Strategic Road Links; Increasing Council's Asset Management Capability. Council is committed to construct and maintain quality infrastructure in a sustainable manner which meets community needs. Operational and Capital budgets programme delivery on time and within budget. The strategic goals in the Corporate Plan are:

Our vision is:

"A growing and sustainable community with a strong positive culture. By embracing regional partnerships and being community driven, we identify and foster opportunities and initiatives which provide a strong foundation to ensure a safe, secure, and inclusive lifestyle for our families, now and into the future."



Our Mission is:

“Council will provide responsible and visionary leadership, working closely with the community to achieve our vision, open and honest communications, and economic responsibility.”

Our values are:

“Respect, Communication, Fun & Humour, Pride, Trust, Teamwork.”

The key elements to meet these objectives are:

- Taking a life cycle approach;
- Developing cost-effective management strategies for the long term;
- Providing a defined affordable level of service and monitoring performance;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failures;
- Sustainable use of physical resources;
- Continuous improvement in asset management practices; and
- Reduce the gap between expectations of service provision and affordability.

1.3.Key Stakeholders

Key stakeholders in the preparation and implementation of this AMP are outlined in the table below:

Table 1.3.a Key Stakeholders

KEY STAKEHOLDER	ROLE
Councillors	<ul style="list-style-type: none"> • Represent needs of community and service level expectations; • Endorsement of the asset management policy and plans; • Ensure Council is financially sustainable; • Approval of this AMP; and • Approval of allocation of resources.
Chief Executive Officer (CEO)	<ul style="list-style-type: none"> • Overall responsibility for developing an asset management policy, plans and procedures and reporting on the status and effectiveness of asset management within Council; • Allocate resources to meet the organisation's objectives in providing services while managing risks; • Ensuring Council is financially sustainable.
Asset Management Group	<ul style="list-style-type: none"> • Custodian of the corporate asset register and ensuring the asset valuations are accurate; • Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with current Australian accounting standards; • Asset Management System development and administration; • Develop 10-Year Capital Works Plans and budgeting; • Ensure funds are invested appropriately to ensure best value for money is delivered to the community; and • Develop the maintenance standards deployed and Council's ability to meet technical and community levels of service.
Staff	<ul style="list-style-type: none"> • Verify the size, location, and condition of assets; • Provide local knowledge detail on all infrastructure assets; • Capital Works, Operation and Maintenance management to meet agreed levels of service; and • Liaison internally with the Senior Management Team regarding asset prioritisation and planning.
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> • End users of services provided by assets; • Aware of service levels and costs; • Participate in consultation processes; and • Provide feedback on services.
Consultants	<ul style="list-style-type: none"> • Engineering expertise input.
Insurers	<ul style="list-style-type: none"> • Interaction in insurance and risk management.
Utility Service Providers	<ul style="list-style-type: none"> • Interaction in service delivery.
State and Federal Government	<ul style="list-style-type: none"> • Provision of various grants and subsidies; • Provide Leadership in promoting Best Practice Asset Management; • Facilitate Training and Education; • Recognising the importance of LG Assets to community and provide funding; and • Other assistance to sustain.

1.4. Legislative Requirements

Council is required to meet many legislative requirements including Australian and State legislation and State regulations. The requirements of key legislation that have a direct impact on asset management activities are shown in Table 1.4.a.

Table 1.4.a: Key Legislative Requirements

LEGISLATION	REQUIREMENTS
Local Government Act	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery, the acquisition and disposal of assets and requirements for corporate and operational plans. The Local Government (Finance, Plans and Reporting) Regulation is subordinate legislation.
Roads Act 1997	To provide public access to Roads, to classify Roads, to act as the local road authority, to carry out certain functions e.g. road works and to regulate activities on public Roads.
Work Health and Safety Act 2011 & Regulations	This Act is directed at eliminating the human cost to individuals, families and the community of death, injury and damage / destruction of property that can be caused by electricity. It sets out roles and responsibilities to secure the health, safety, and welfare of persons at work.
Native Vegetation Act	To manage native vegetation, to prevent broad scale clearing, to protect native vegetation, to improve native vegetation and to encourage revegetation of land.
AS 1742 (Traffic)	To ensure compliance and uniformity with traffic control devices.
Australian Road Rules	To ensure compliance and uniformity with road rules in the State and elsewhere in Australia.
The Australian Accounting Standards	The Australian Accounting Standards Section 27 (AAS27) requires that assets be valued, and reported in the annual accounts, which also includes depreciation value (i.e. how fast are these assets wearing out).
Environmental Planning and Assessment Act 1979	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Environmental Planning and Assessment Amendment Act 2008	Sets out guidelines for land use planning and promotes sharing of responsibilities between various levels of government in the state.
Protection of the Environment Operations Act 1997	Sets out Council responsibility and powers of local area environment and its planning functions.
Civil Liability Act 2002	To manage negligence, elements of a claim, duty of care, standard of care and causation and to address the requirements of sections 42 and 45.

2.0 ASSET DESCRIPTION

The Council owns and maintains its local road network within the Quilpie Council located within south west Queensland, along the border with Barcoo Shire Council, Blackall-Tambo Regional Council, Bulloo Shire Council, Longreach Regional Council, Murweh Shire Council and Paroo Shire Council. This Asset Management Plan (AMP) is for the roads, stormwater drainage, kerb, pathways, bridges & other structures, aerodromes and excluding DTMR assets.

2.1 Physical Parameters

The assets included in this Asset Management Plan are listed in Table 2.1.a, based on 2018 valuations data.

Table 2.1.a Extent of Assets

Subcategory1	Subcategory2	Length (m) / Quantity
Infrastructure - Roads		
Sealed Roads	Sealed Surface	187,055 m
Sealed Roads	Sealed Pavements	187,055 m
Sealed Roads	Sealed Formation	187,055 m
Unsealed Roads	Unsealed Pavements	1,866,537 m
Unsealed Roads	Unsealed Formation	1,866,537 m
Bridges and Other Structures	Bridges	83 m
Bridges and Other Structures	Floodway	4,941 m
Bridges and Other Structures	Minor Culverts	1,106 m
Grids	Grids	334 m ²
Pathways	Pathways	2,240 m
Kerbing	Kerb	20,364 m
Unformed Road	Formation	132 m
Stormwater Drainage		
Culverts and Pipes		3,376 m
Covers, Inlets and Outlets		56 nos.
Aerodromes and Airstrips		
Sealed Runway	Formation Runway	96,579 m ²
Sealed Runway	Pavement Runway	96,579 m
Sealed Runway	Surface Runway	96,579 m
Unsealed Runway	Formation Runway	482,666 m
Airside Site Features	Fencing	10,690 m
Airside Site Features	Fuel Bowser	3 nos.
Airside Site Features	Windsack	4 nos.
Airside Site Features	Lighting	2 nos.

2.2 Asset Valuations

The assets as at 30 June 2020 derived from a comprehensive revaluation have a current replacement cost of approximately \$214 million, a fair value (written down value of approximately \$181 million and annual depreciation approximately \$3.14 million. There is a significant balance in Council's financial statements (both asset values and depreciation expense). Details for the assets in the subcategories are provided in Table 2.2.a.



Table 2.2.a 'Roads and Drainage Infrastructure' Asset Valuations as at 30 June 2020

Subcategory1	Subcategory2	Current Replacement Cost \$	Written Down Value \$	Annual Depreciation \$
Infrastructure - Roads				
Sealed Roads	Sealed Surface	4,213,951	2,772,700	280,641
Sealed Roads	Sealed Pavements	43,848,761	29,006,466	569,423
Sealed Roads	Sealed Formation	10,171,318	10,171,318	0
Unsealed Roads	Unsealed Pavements	27,239,204	22,769,664	1,815,947
Unsealed Roads	Unsealed Formation	91,955,551	91,955,551	0
Bridges and Other Structures	Bridges	1,890,000	945,000	15,750
Bridges and Other Structures	Floodway	5,166,884	2,807,503	64,586
Bridges and Other Structures	Minor Culverts	2,109,577	1,165,459	17,685
Grids	Grids	6,959,153	3,196,180	111,343
Pathways	Pathways	1,763,412	1,475,889	22,043
Kerbing	Kerb	2,908,183	2,190,671	36,352
Unformed Road	Formation	5,581	5,581	0
Infrastructure - Roads Total		198,231,574	168,461,982	2,933,771
Stormwater Drainage				
Culverts and Pipes		4,251,961	3,287,085	34,621
Covers, Inlets and Outlets		191,523	81,888	2,392
Stormwater Drainage Total		4,443,484	3,368,973	37,013
Aerodromes and Airstrips				
Sealed Runway	Formation Runway	846,032	846,032	0
Sealed Runway	Pavement Runway	3,502,914	2,312,004	70,056
Sealed Runway	Surface Runway	454,886	289,492	45,489
Unsealed Runway	Formation Runway	4,228,154	4,228,154	0
Airside Site Features	Fencing	1,490,934	1,118,201	29,819
Airside Site Features	Fuel Bowser	187,785	165,877	7,511
Airside Site Features	Windsock	54,090	40,568	3,606
Airside Site Features	Lighting	245,569	184,176	16,371
Aerodromes and Airstrips Total		11,010,364	9,184,503	172,852
Grand Total		213,685,422	181,015,458	3,143,636



2.3 Asset Register

Council has single asset register:

- A database of all assets in MS-Excel spreadsheet and linked to mapping.

2.4 Asset Condition

The asset condition score from 1 (excellent condition) to 10 (asset failure) is used for the road network as per table 2.4.a, with all other assets condition assessed from 1 (excellent) to 5 (failure) as per table 2.4.b, which summaries the definitions.

Table 2.4.a Condition Ratings Based on Remaining Useful Life

CONDITION RATING	DESCRIPTION	% REMAINING USEFUL LIFE
0	Brand New	100%
1	Near new with no visible deterioration	90%
2	Excellent overall condition early stages of deterioration.	80%
3	Very good overall condition with obvious deterioration evident.	70%
4	Good overall condition, obvious deterioration, serviceability impaired very slightly.	60%
5	Fair overall condition, obvious deterioration, some serviceability loss.	50%
6	Fair to poor overall condition, obvious deterioration, some serviceability loss.	40%
7	Poor overall condition, obvious deterioration, some serviceability loss, high maintenance costs	30%
8	Very poor overall condition, severe deterioration, very high maintenance costs. Consider renewal.	20%
9	Extremely poor condition, severe serviceability problems, renewal required immediately.	10%
10	Failed asset, no longer serviceable. Should not remain in service.	0%





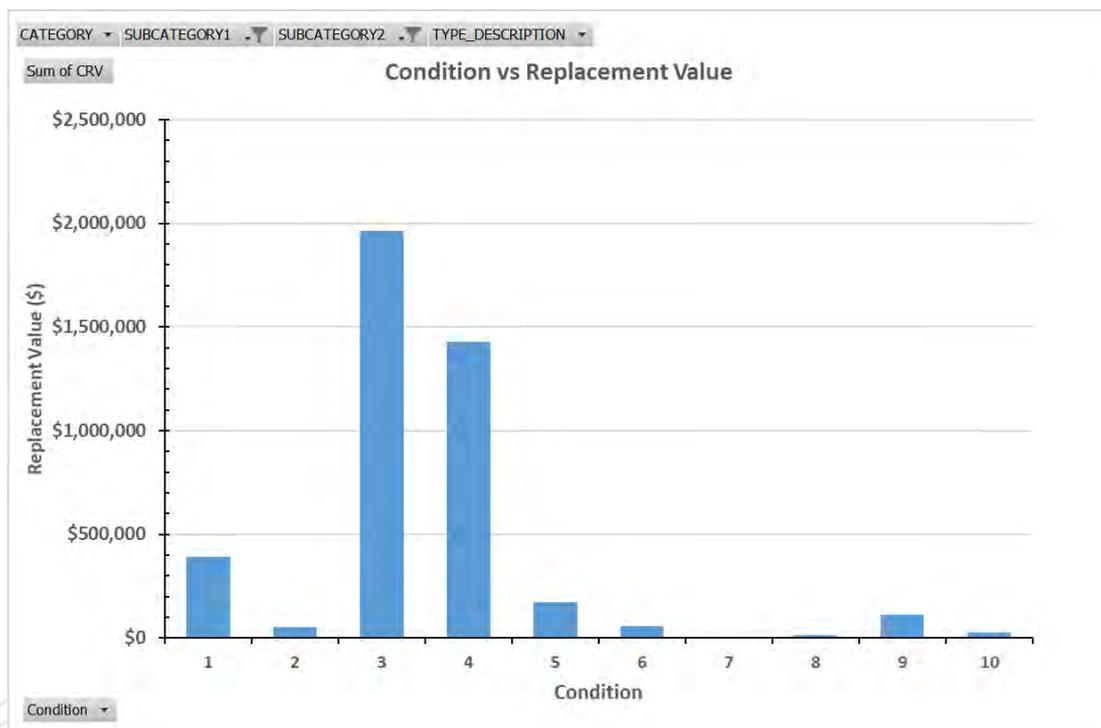
Table 2.4.b Condition Ratings Based on Remaining Useful Life

RATING	DESCRIPTION	% REMAINING USEFUL LIFE
0	Brand New	100%
1	Excellent (only normal maintenance required)	95%
2	Good (minor defects only/minor maintenance required up to 25%)	75%
3	Average (significant maintenance required 50%)	50%
4	Poor (requires replacement within next 1-5 years)	20%
5	Asset Failure (requires immediate replacement)	5%

2.4.1 Assets Condition

The condition of sealed surface, unsealed pavement is shown in the following figures.

Figure 2.4.1.a Sealed Surface Condition

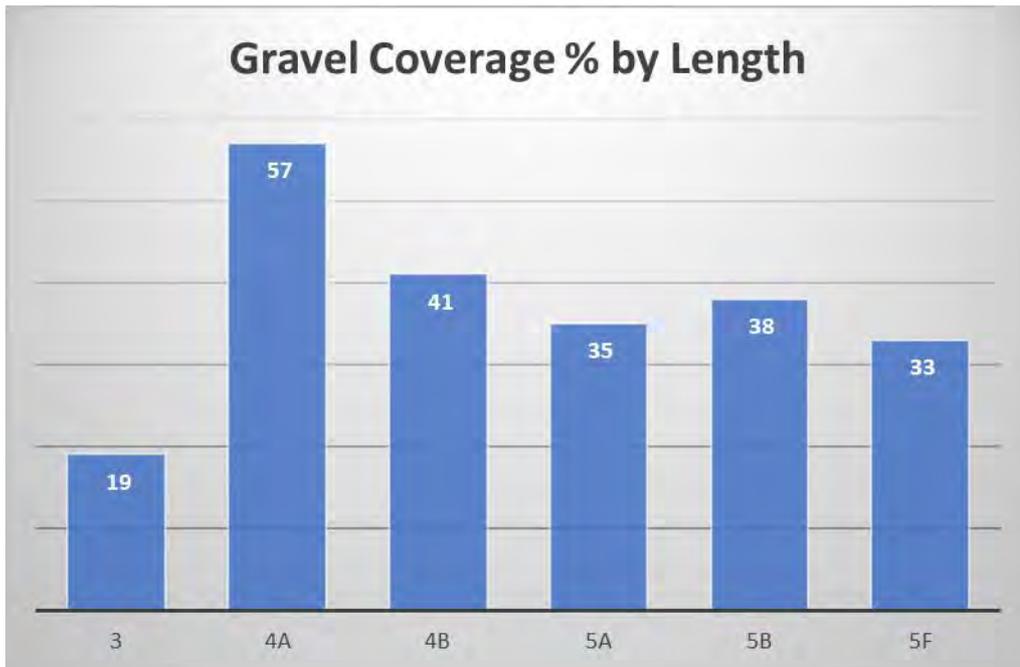


The majority sealed surface and pavements are in average or better condition.



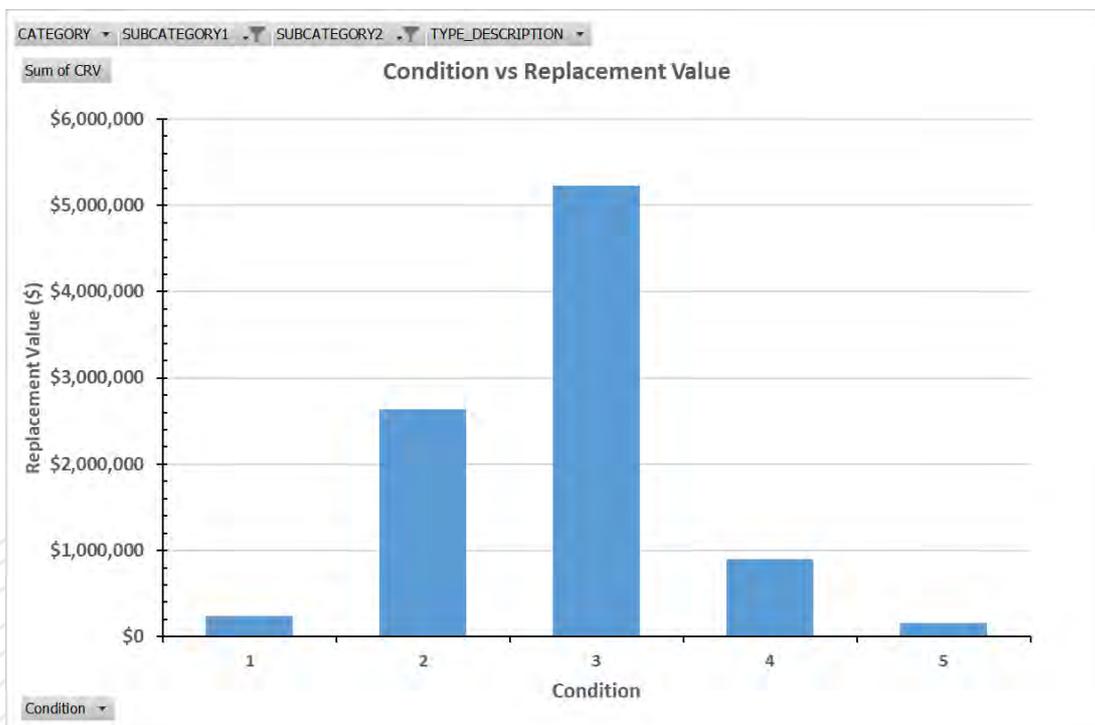


Figure 2.4.1.b Unsealed Pavement Gravel Coverage



The majority unsealed pavements are in average or better condition.

Figure 2.4.1.c Bridges and Other Structures Condition



The majority (90%) of bridges and other structures are in average or better condition.



2.4.2 Road Network Condition

As part of establishing road condition and as an input into the asset management planning, electronic roads survey (e.g. using www.RACAS.com.au) was undertaken to assess the condition of Council's road assets (refer Figure 2.4.2.a).

For sealed roads, the International Roughness Index (IRI), stripping, cracking, and rutting were determined. The IRI and subgrade were determined for unsealed roads.

Council have a full visual condition and inventory of data for sealed and unsealed roads with defects assessed. The sealed and unsealed road renewal program report was developed in June 2019. Council has been utilising recommendations from the report to plan future budget. The information is also been used in this plan and revaluation that was completed in May 2020.

Figure 2.4.2.a Road Assessment Condition Assessment System



Example from clipped from Virtual RACAS of road with Pavement Defects.

2.4.3 Sealed Surfaces

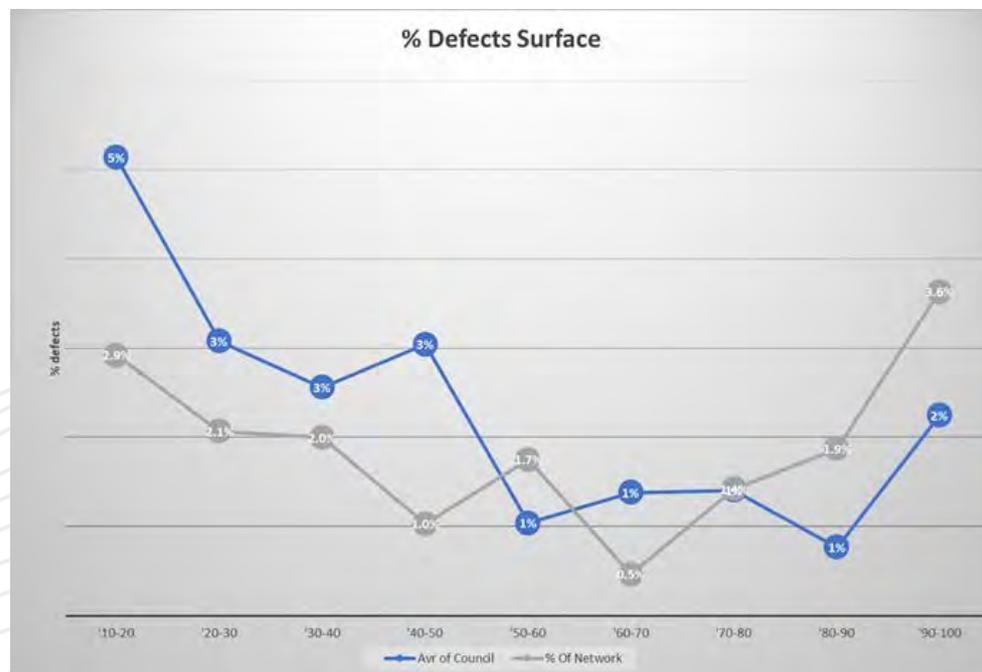
Condition results for sealed roads surfaces are shown below. The combined area of all surface defects is in 10% bin ranges. There is a relationship between defect range and surface Useful Life (UL).

Figure 2.4.3.a Sealed Surface Defects

Surf Def	Sum of Length	Sum of Segment_Area	% Of Network	Average Councils
'0-10	161,005	964,820	83%	79%
'10-20	5,665	33,990	3%	5%
'20-30	4,076	24,081	2%	3%
'30-40	3,874	23,244	2%	3%
'40-50	2,000	12,000	1%	3%
'50-60	3,391	20,346	2%	1%
'60-70	902	5,412	0%	1%
'70-80	2,757	16,542	1%	1%
'80-90	3,635	21,810	2%	1%
'90-100	7,079	42,262	4%	2%

Results are compared with the average councils below. Indications are surfaces are in fair condition than other councils and there is a backlog of resurfacing.

Figure 2.4.3.b Sealed Surface Defects Benchmarking



2.4.4 Sealed Pavements

Pavement survey results in % area for visual defects (rutting >40 mm) and failures and electronic roughness (IRI) which measures pavement undulation are shown in Figure 2.4.4.a. The combined area of all pavement defects is in 10% bin ranges. The relationship between IRI and safe driving speed is shown in Figure 2.4.4.b. It is common for pavement failure occurring for IRI ≥ 6 .

Figure 2.4.4.a Sealed Pavement Survey Results

Pav Def	Sum of Length	% Length	Average Councils
'0-10	190,049	98%	81%
'10-20	2,298	1%	5%
'20-30	1,204	1%	3%
'40-50	291	0%	2%
'60-70	89	0%	1%
'70-80	46	0%	1%
'80-90	157	0%	1%
'90-100	250	0%	3%

Results are compared with the average councils below. Indications are pavements are in better condition and defects minimal to the average of others.

Figure 2.4.4.b Sealed Pavement Failures Benchmarking

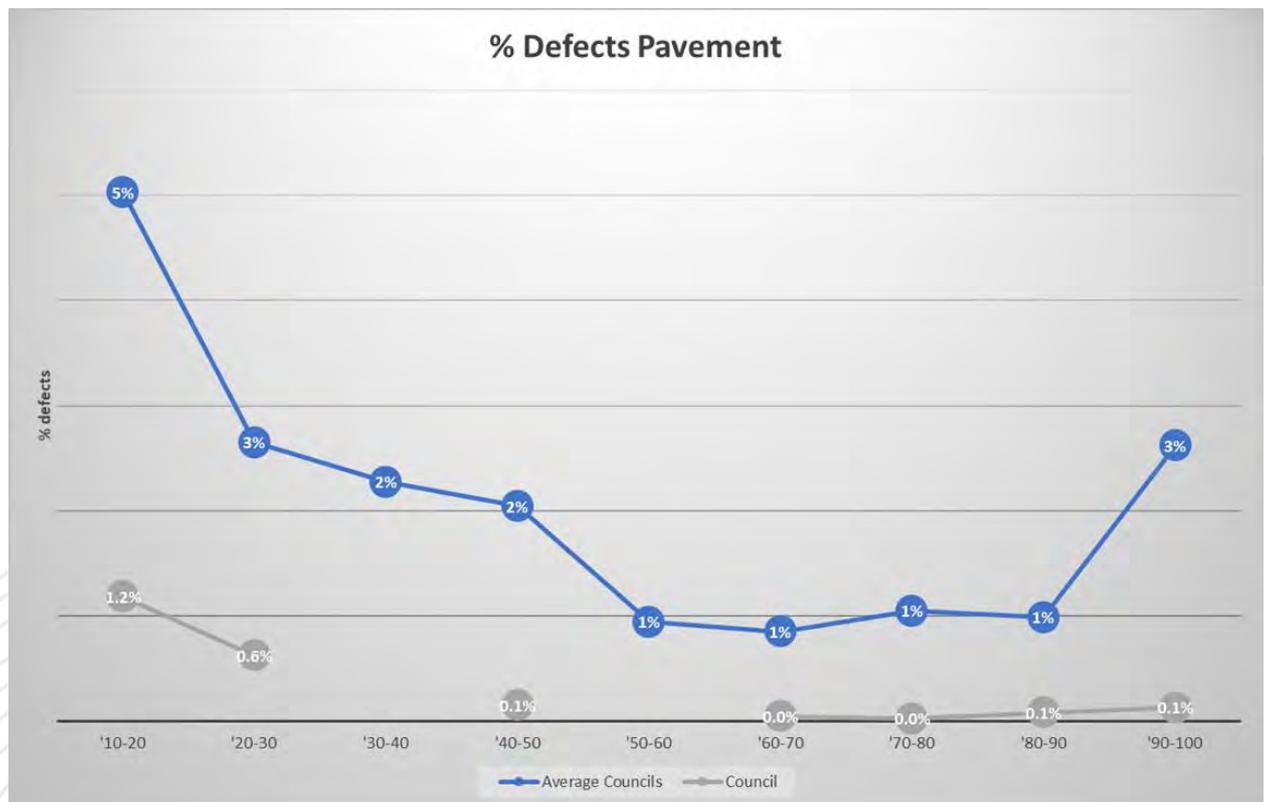
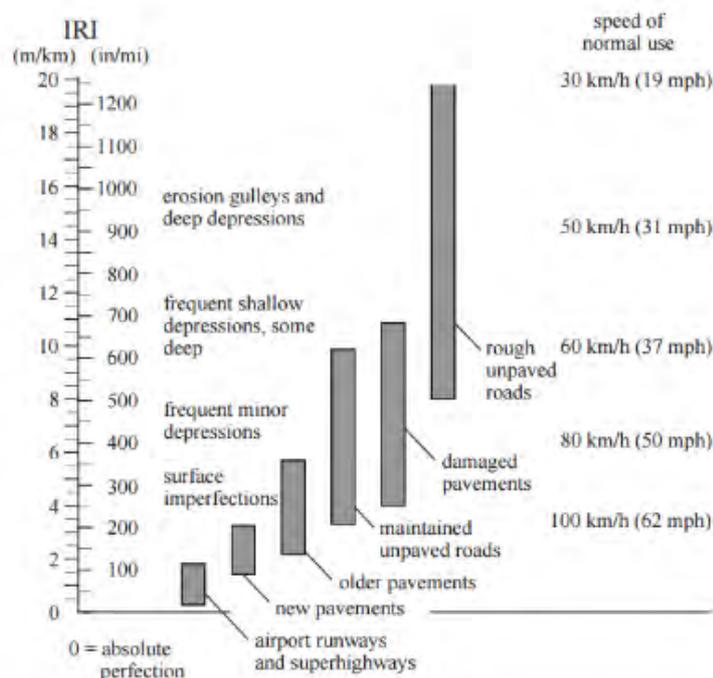


Figure 2.4.4.c Driving Speed versus IRI



2.4.5 Unsealed Pavement

For unsealed road, the condition measure is typically roughness (IRI). Results for local roads are shown in Figure 2.4.5.a. Overall, the network is in good shape with 99% IRI \leq 7 (70% average of councils).

Figure 2.4.5.a Gravel Coverage for Unsealed Pavements

CLASS	SUM OF LENGTH (M)	% GRAVEL COVERAGE BY LENGTH	TARGET GRAVEL COVERAGE	IRI
3	94,176	19	30	5
4A	200,419	57	30	6
4B	545,154	41	30	7
5A	564,910	35	30	6
5B	519,144	38	30	6
9B	2,383	33	30	8

Other variables can be used, such as a score out of 10 by combining a road profile rating and drivability rating from a manual assessment of comfortable/safe speed (see Figure below). For example, a combined score of 6 relates to IRI of 8 (typical intervention level).

Refer to the Quilpie Shire Council Works Renewal Program Report June 2019 written by Shepherd, in Appendix I, that details the unsealed roads actual gravel coverage at that time and



proposes the LOS as tabulated below.

CLASS	LOCAL ROADS	PRIMARY ROADS	SUB ARTERIAL ROADS	TRACK VEHICULAR
Coverage LOS %	30%	30%	30%	30%
Pavement Depth (mm)	100	100	100	100

Therefore, Quilpie have chosen a gravel coverage of 30% ad their desired levels of service for unsealed roads. This means that Quilpie accept 70% of a road will not be covered by gravel and the running surface will be the formation component (referred to as subgrade).

2.5 Asset Useful Life and Relationship to Service

The revaluation report 2020 results for assessment of useful life (UL) of assets are shown in Table 2.5.a.

Table 2.5.a Average Useful Life for Infrastructure Categories

Subcategory1	Subcategory2	Average Useful_Life_Yr
Infrastructure - Roads		
<i>Sealed Roads</i>	<i>Sealed Surface</i>	15
<i>Sealed Roads</i>	<i>Sealed Pavements</i>	80(urban) 60(rural)
<i>Sealed Roads</i>	<i>Sealed Formation</i>	1,000
<i>Unsealed Roads</i>	<i>Unsealed Pavements</i>	15
<i>Unsealed Roads</i>	<i>Unsealed Formation</i>	1,000
<i>Bridges and Other Structures</i>	<i>Bridges</i>	120
<i>Bridges and Other Structures</i>	<i>Floodway</i>	80
<i>Bridges and Other Structures</i>	<i>Minor Culverts</i>	120
<i>Grids</i>	<i>Grids</i>	60
<i>Pathways</i>	<i>Pathways</i>	80
<i>Kerbing</i>	<i>Kerb</i>	80
<i>Unformed Road</i>	<i>Formation</i>	1,000
Stormwater Drainage		
<i>Culverts and Pipes</i>		120
<i>Covers, Inlets and Outlets</i>		70
Aerodromes and Airstrips		
<i>Sealed Runway</i>	<i>Formation Runway</i>	1,000
<i>Sealed Runway</i>	<i>Pavement Runway</i>	50





Subcategory1	Subcategory2	Average Useful_Life_Yr
Sealed Runway	Surface Runway	10
Unsealed Runway	Formation Runway	1,000
Airside Site Features	Fencing	50
Airside Site Features	Fuel Bowser	25
Airside Site Features	Windsock	15
Airside Site Features	Lighting	15

There is a relationship with useful life and some of the major service levels chosen by Council. The following information provides some background to help the Council understand the linkage.

Service levels relate to the condition of the road and are measured differently for each asset type.

2.5.1 Sealed Surface

For sealed surface, the condition measure is the % of area of cracking and stripping.

Figure 2.5.1.a Sealed Surface Cracking and Stripping Examples



SHEPHERD experience with other organisations indicates the % of defects and useful life relationship is generally as shown in Table 2.5.1.b below.

Table 2.5.1.b Sealed Surface Useful Life Relationship with % of Area Defects

Useful Life	Surface Defects by % Area
10	'0-10
11	'10-20
12	'20-30
13	'30-40
14	'40-50
15	'50-60
16	'60-70
17	'70-80
18	'80-90
19	'90-100





Council has chosen % defects of 50 -60% that represents a useful life of 15-years for roads (refer service level Table 3.2.a). The average among councils in the region is about 60% defects and a useful life of 15-years, with the best at 12-years (greater than 20% defects) the worst at 19-years.

2.5.2 Sealed Pavement

There is direct link between useful lives and service levels. Service levels relate to the condition of road and are measured differently for each asset type. For sealed pavement, the condition measure is the % of area of rutting and failures.

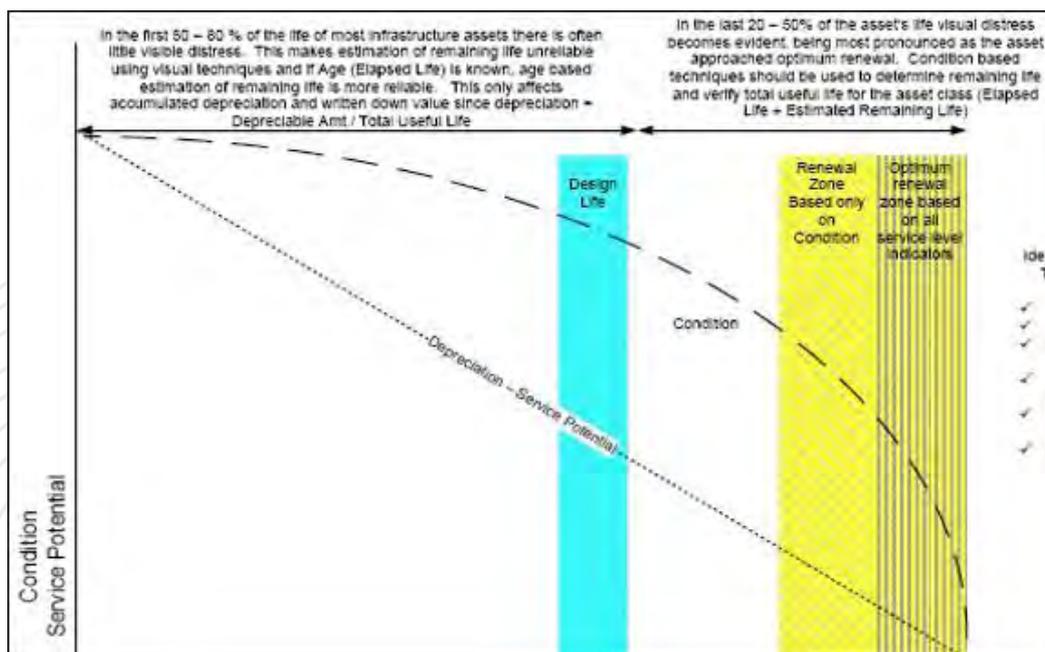
Figure 2.5.2.a Sealed Pavement Useful Life Relationship with % Area of Rutting and Failure Examples



Useful Life	Pavement Defects by % Area
30	'0-10
35	'10-20
40	'20-30
45	'30-40
50	'40-50
55	'50-60
60	'60-70
65	'70-80
70	'80-90
75	'90-100

It is observed the majority (99%) of the road network has very little defects. Council has chosen 80 years for urban and 60 years for rural roads with a % defects of 60-70% as the intervention. The average among Councils is 60-70% with the best at 40-50% defects the worst at 90-100% defects.

Figure 2.5.2.b Example Condition Profile Over Time



3.0 LEVELS OF SERVICE

3.1 Road Classifications and Maintenance Levels of Service

Table 3.1.a Roads Classification System

Road Class	Description	Function
3	Rural Arterial	High order local government roads, LRRS network roads
4A	Rural Collector – Major	LRRS network roads and high order local government roads that have or provide for:- <ul style="list-style-type: none"> Greater than two Class 5 roads connecting along the length of the road; Significant commercial agricultural activity to road and feeder roads; Inter-shire or community connection road; Major collector road for Class 1, 2 or 3 roads.
4B	Rural Collector - Minor	High order local government roads that have or provide for:- <ul style="list-style-type: none"> Greater than two Class 5 roads connecting along the length of the road; Significant commercial agricultural activity to road and feeder roads; Significant collector road for Class 1, 2, 3 or 4 roads.
5A	Rural Access – Primary	Low order local government roads that have or provide for:- <ul style="list-style-type: none"> No through access; >5 properties serviced or significant commercial agricultural activity; Access to a specific facility; Local traffic only.
5B	Rural Access - Secondary	Low order local government roads that have or provide for:- <ul style="list-style-type: none"> No through access; <5 properties serviced; Access to a specific facility; Local traffic only.
9A	Urban Access – Commercial and Industrial	Commercial and industrial streets
9B	Urban Access - Residential	Residential access streets
	Minor Access	Local property access only
	Unformed Track	An unformed track within a road reserve used by the public

Table 3.1.b Rural Road Classifications and Maintenance Frequency

Road Type	Classification	Maintenance Frequency	
		Light Maintenance Grade	Heavy Maintenance Grade
Rural Arterial	3	1	1
Rural Collector - Major	4A	1	1
Rural Collector - Minor	4B	1	1
Rural Access - Primary	5A	1	as needed
Rural Access - Secondary	5B	1	as needed
Minor Access		-	-
Unformed Track		-	-



3.2 Service Levels – Sealed Roads

A typical cross section of a sealed road and photo examples of common defects are shown in Figure 3.2.a. Technical service levels are provided in Table 3.2.a.

Figure 3.2.a Sealed Road Typical Cross Section and Defects



Table 3.2.a Service Levels - Sealed Road Surface

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
COMMUNITY LEVELS OF SERVICE				
Function	Enable the Movement of People and Goods in an Efficient Manner.	Number of reported complaints.	Non-Safety Matters: < 30 per month. Safety Matters: 0 per month.	No available data.
Safety	Safe environment.	Number of reported incidents/accidents.	No Incidents per Accidents caused by facilities or processes.	No available data.
TECHNICAL LEVELS OF SERVICE				
Maintain A Sound Running Surface Cost Effectively While Only Servicing Roads When Required.				
Condition Measure	Sealed Surface Condition maintained to provide adequate running surface.	Defect % by Area for the following defects. <ul style="list-style-type: none"> • Stripping • Cracking. 	Intervention criteria: Surface enrichment if % of Surface Defects =>50% by Area	Intervention % of Network is 9.1%.





KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
Delivery Measure		Cost/yr.	The modelling suggests a spend of \$600k/yr for local roads. Council have now budgeted a higher expenditure moving forward to resolve the backlog.	No available data.
Safety	Remove hazards.	Respond to complaints or rolling inspection program.	High risk items repaired within given time frames. Risk Rating: Low - As resources permit Medium - <14 days High – make safe <24 hrs., Repair <3 days Very High - Make safe <4 hrs., Repair <24 hrs.	No available data.

Table 3.2.b Service Levels - Sealed Road Pavement

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
COMMUNITY LEVELS OF SERVICE				
Function	Enable the Movement of People and Goods in an Efficient Manner.	Number of reported complaints.	Non-Safety Matters: <30 per month. Safety Matters: 0 per month.	No Available data.
Safety	Safe environment	Number of reported incidents/accidents.	No Incidents per Accidents caused by facilities or processes.	No Available data.
TECHNICAL LEVELS OF SERVICE				
Maintain A Structurally Sound Road Pavement Cost Effectively.				
Condition Measure	Sealed Pavement Condition maintained to provide an adequate running surface.	Defect % by Area for the following defects. Rutting Failures	Criteria A: % of Pavement Defects ≥60% (rutting and failure) and IRI >8 Criteria B: Surface defects <50% by area (stripping and failure) so value in a newer seal not lost.	Intervention % of Network >90% is 0.3%. Local roads % of Network >IRI 8 is 0.5%.





KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
Delivery Measure	Sealed Pavement Condition maintained to provide an adequate running surface.	Annual Cost.	The modelling suggests a spend of \$74,000/yr (unit rate \$30/m ²). Future budget has been adjusted to meet new service levels.	No Available data.
Safety	Remove hazards	Respond to complaints or rolling inspection program.	High risk items repaired within given time frames Risk Rating: Low - As resources permit Medium - <14 days High – Make safe <24 hrs, Repair < 3 days Very High - Make safe <4 hrs, Repair <24 hrs	No available data.

3.3 Service Levels – Unsealed Roads

A typical cross section of an unsealed road and photo examples of different amounts of gravel pavement are shown in Figure 3.3.a. Technical service levels are provided in Table 3.3.a.

Figure 3.3.a Unsealed Road Typical Cross Section and Defects

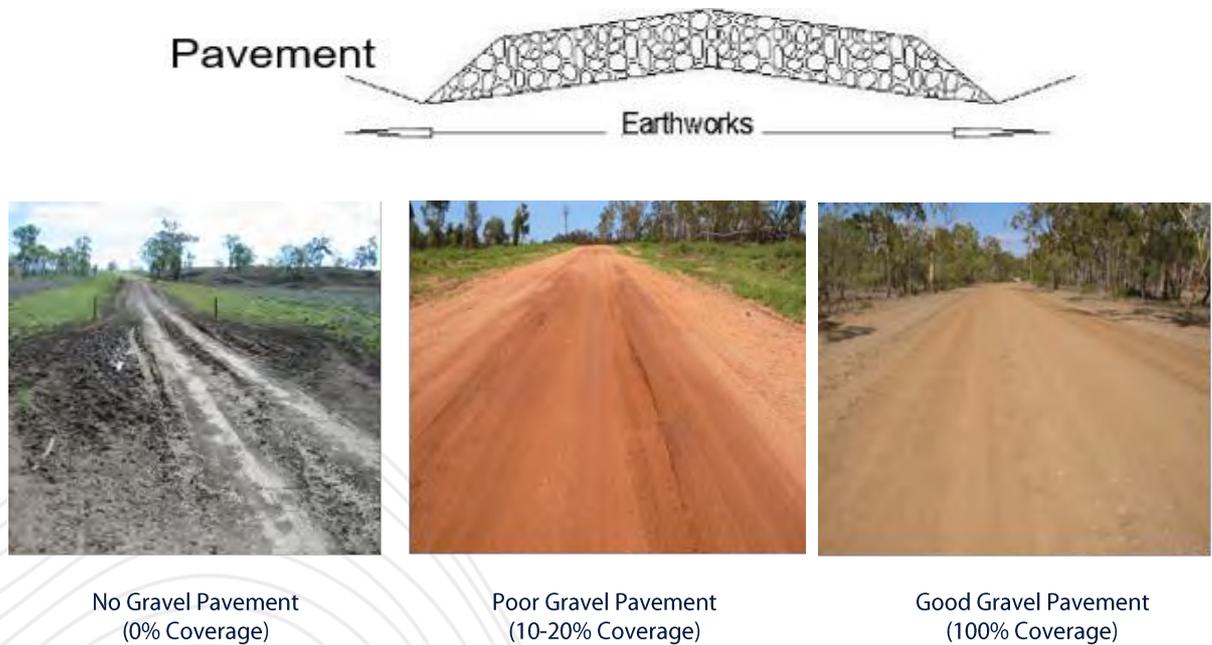




Table 3.3.a Service Levels - Unsealed Surface

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
COMMUNITY LEVELS OF SERVICE				
Function	Enable the Movement of People and Goods in an Efficient Manner.	Number of reported complaints.	Non-Safety Matters: < 30 per month. Safety Matters: 0 per month.	No Available data.
Safety	Safe environment.	Number of reported incidents/accidents.	No Incidents per Accidents caused by facilities or processes.	No Available data.
TECHNICAL LEVELS OF SERVICE				
Maintain an Adequate Running Surface Condition Cost Effectively While Only Servicing Roads When Required.				
Condition Measure		Measure in terms of International Roughness Index.	Criteria A: Intervention for Roughness Condition \geq IRI 8 or visual score \geq 6 before engaging full maintenance (safe driving speed of 70-80 km/hr). Criteria B: High Priority defects are considered if present, where a full grading is not required based on Criterial A.	Survey data – approx. 208 km (11%) of network at IRI= $>$ 8.
Delivery Measure	Graded km (based on Modelling tool and IRI intervention). Light, Medium to Heavy grading. Temporary Repairs for high priority defects.	Modelling Tool determines the estimate km that would be graded to meet Condition criteria.	IRI average of 8. It is estimated that a min. of 50% of the network is graded each year.	No Available Data. Need to implement a basic works order system to record this information.
Delivery Measure	Cost.		IRI of 8 will cost \$450K/yr. [Refer to Figure in Appendix F - Unsealed Roads and Drainage Grading Expenditure Prediction].	Historical spends \$397k/yr.
Safety	Remove hazards.	Based on visual guideline and procedure for repair timeframes.	High risk items repaired within given timeframes. Risk Rating: Low - As resources	No available data.





KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
			permit Medium - < 14 days High – make safe <24 hrs, Repair > 3 days Very High - Make safe < 4 hrs, Repair < 24 hrs	

Table 3.3.b Service Levels - Unsealed Pavements

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
COMMUNITY LEVELS OF SERVICE				
Function	Provide sections of Gravel Pavement to assist with wet weather access when funds are available.	Number of reported complaints.	Non-Safety Matters < 30 per month. Safety Matters 0 per month.	No available data.
Safety	Safe environment.	Number of reported incidents/accidents.	No Incidents per accidents caused by facilities or processes.	No available data.
TECHNICAL LEVELS OF SERVICE				
Maintain A Gravel Pavement for Wet Weather Access Within Funding Restraints.				
Condition Measure (subgrade a measure of wet weather accessibility)	Adequate wet weather access.	Assessed as % of Gravel Material visually presented by Length.	Criteria: Resheet/patch when % of gravel coverage < 30% by road class. Council have set a service level for funding of 30% for coverage.	Survey data shows current gravel coverage 36%. Long term plan is 30% for local roads for affordability.
Delivery Measure	Cost	Cost per year (Measure of cost effectiveness)	To maintain a 30% service level our modelling suggests a spend of \$740k/yr.	No available data.
Safety	Remove hazards.	Based on visual guideline and procedure for repair timeframes.	High risk items repaired within given timeframes Risk Rating: Low - As resources permit Medium - < 14 days High – make safe < 24hrs, Repair < 3 days Very High - Make safe < 4hrs, Repair < 24hrs.	No available data.





3.4 Service Levels – Pathways

A typical cross section of a pathway is available from Council’s standard drawings and a photo of a concrete pathway is shown in Figure 3.4.a. Technical service levels are provided in Table 3.4.a.

Figure 3.4.a Typical Footpath



Table 3.4.a Service Levels - Pathways

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
COMMUNITY LEVELS OF SERVICE				
Function	Footpath enables a resident to get from one point to another in a continuous and uninterrupted path of travel.	Number of reported complaints.	Non-Safety Matters: < 30 per month. Safety Matters: 0 per month.	No Available data.
Safety	Safe environment.	Number of reported incidents / accidents.	No Incidents per accidents caused by facilities or processes.	No Available data.
TECHNICAL LEVELS OF SERVICE				
Condition Measure	Council to provide accessible and safe pedestrian facilities.	Footpath assessments are completed on an annual rolling inspection program focusing on the development of a prioritised works program.	Council has developed 10-year program based on the assigned service levels.	No Available data.





KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
Delivery Measure	Council to provide accessible and safe pedestrian facilities.	Annual Cost.	Council have developed 10 - year program based on the condition. The pathways renewal spending in 2022/23 is 270k; 2024/25 is 120k; 2026/27 is 120k; 2028/29 is 120k and 2020/31 is 120k.	No Available data.
Safety	Remove hazards.	Respond to complaints or rolling inspection program.	High risk items repaired within given timeframes Risk Rating (IPWEA page 43): Low - As resources permit Medium - < 14 days High – make safe < 24 hrs, Repair < 3 days Very High - Make safe < 4 hrs, Repair < 24 hrs.	No available data.

3.5 Service Levels – Stormwater Drainage

Typical examples of stormwater drainage assets are shown below. Technical service levels are provided in Table 3.5.a.

Figure 3.5.a Typical Stormwater Drainage



Table 3.5.a Service Levels - Stormwater Drainage

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
COMMUNITY LEVELS OF SERVICE				
Function	Maintain an adequate drainage network to support the road network.	Number of reported complaints.	Non-Safety Matters: < 30 per month. Safety Matters: 0 per month.	No Available data.
Safety	Safe environment.	Number of reported incidents/accidents.	No Incidents per accidents caused by facilities or processes.	No Available data.
TECHNICAL LEVELS OF SERVICE				
Condition Measure	Maintain an adequate drainage network to support the road surface condition so vehicles can pass over the road under normal weather conditions.	Structural integrity, via biannual visual inspections of the oldest asset stock, to produce forward works program.	Using a condition rating process as described in Table 2.4.b. Future works are for condition 4 and 5.	No Available data.
Delivery Measure	Maintain an adequate drainage network to support the road surface condition so vehicles can pass over the road under normal weather conditions.	Annual Costs.	Council have developed 10-year program based on the condition. The modelling suggests spending \$241k/yr.	No Available data.
Safety	Remove hazards.	Respond to complaints or rolling inspection program.	High risk items repaired within given timeframes. Risk Rating: Low - As resources permit, Medium - <14 days, High – make safe < 24hrs, Repair < 3 days, Very High - Make safe < 4hrs, Repair < 24hrs.	No Available data.



3.6 Service Levels – Bridges and Other Structures

Table 3.6.a Service Levels – Bridges and Other Structures

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
ALL COMPONENTS				
Maintain an adequate Bridge or major drainage structure to support the road surface condition so vehicles can pass over the road under normal wet weather conditions.				
Condition Measure	Maintain an adequate bridge structure to support the road surface condition so vehicles can pass over the road under normal weather conditions.	Structural integrity, via visual inspections to produce forward works program.	Using a condition rating process as described in Table 2.4.b. Future works are for condition 4 and 5.	All structures are managed via nonscheduled visual inspection. Council to invest in scheduled Level 2 inspection program moving forward.
Delivery Measure		Annual Costs	The renewal spending in 2020/21 is \$160k, 2021/22 is \$120k, 2023/24 is \$80k, \$2024/25 is 100k, 2025/26 is \$80k and 2029/30 \$80k/yr.	Current average spending is \$54k and service level is being met.
Safety	Remove hazards.	Respond to complaints or rolling inspection program.	To be developed.	No Available data.





3.7 Service Levels – Kerbs

Table 3.7.a Service Levels – Kerbs

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
ALL COMPONENTS				
Maintain an adequate Bridge or major drainage structure to support the road surface condition so vehicles can pass over the road under normal wet weather conditions.				
Condition Measure	Maintain an adequate structure to support the road surface condition so vehicles can pass over the road under normal weather conditions.	Structural integrity, via visual inspections to produce forward works program.	Using a condition rating process as described in Table 2.4.b. Future works are for condition 4 and 5.	No Available data.
Delivery Measure		Annual Costs.	The kerbs renewal spending in 2020/21 is 250k; 2021/22 is 200k; 2023/24 is 200k; 2025/26 is 200k and 2029/30 is 200k.	No Available data.
Safety	Remove hazards.	Respond to complaints or rolling inspection program.	To be developed.	No Available data.





3.8 Service Levels – Aerodromes

Table 3.8.a Service Levels – Aerodromes

KEY PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET	CURRENT PERFORMANCE
ALL COMPONENTS				
Maintain an adequate Bridge or major drainage structure to support the road surface condition so vehicles can pass over the road under normal wet weather conditions.				
Condition Measure	Maintain an adequate structure to support the road surface condition so vehicles can pass over the road under normal weather conditions.	Structural integrity, via visual inspections to produce forward works program.	Refer "Aerodrome Serviceability inspection" and "Aerodrome Technical inspections" that are adhered to.	All structures are managed in accordance with Quilpie Aerodrome Manual.
Delivery Measure		Annual Costs.	Expenditure in accordance with inspection reports.	Current average spending is \$37k and service level is being met.
Safety	Remove hazards.	Respond to complaints or rolling inspection program.	Refer "Aerodrome Serviceability inspection" and "Aerodrome Technical inspections" that are adhered to.	No Available data.



4.0 DEMAND

4.1 Current

Quilpie Shire and the surrounding region have a population of 833 in 2016 with current negative growth rate. Future growth is predicted to be flat for the next 20 years. It is estimated the (medium) projected population will reach approximately 592 by year 2036.

Demand is not viewed as influencing this class of assets over the next 20 years. This will be reviewed time to time to see if there is any potential demand in tourism sector, resource sector, road user expectations, sheep and wool industry etc.

Table 4.1 Projected Population

Projected Population	Projected Population			Average Annual Change	
	Low Series	Medium Series	High Series	(medium series)	
				Number	Per Cent
2016	833	833	833		
2021	708	728	750	-104.58709	-12.56%
2026	630	675	723	-53.556126	-7.35%
2031	555	631	715	-43.422422	-6.43%
2036	481	592	714	-39.427804	-6.24%
2041	481	553	720	-39.320725	-6.64%

Source: Australian Bureau of Statistics

5.0 WHOLE OF LIFECYCLE MANAGEMENT PLAN

5.1 Operations and Maintenance Approach

Council's organisational structure is shown in Appendix C.

The 'Director Engineering Services' has responsibility for overall management with the day to day responsibility essentially delegated to the 'Works Coordinator' and Technical Officers. He has under him the 'Road Construction,' 'Road Maintenance' and their staff.

The roles and responsibilities of operational (and maintenance) staff need to be reviewed to ensure they are clearly defined in their respective position descriptions, which ensures accountability for operational and maintenance activities.

All maintenance activities (and capital works) are undertaken by Council staff where possible and asset management activities by consultants due to a shortage of staff and expertise.

The administration centre and Main Works Depot is in Quilpie.

5.1.1 Historical Operations and Maintenance Expenditure (Opex)

The historical expenditure for the last five years from the operations and maintenance job costing allocated to categories based on proportion of current replacement cost is in shown in the Appendix and the average annuals in Table 5.1.1.a.

The average annual Opex total is approximately \$0.70 million which is 0.33% of the current replacement cost.

Table 5.1.1.a Average Historical Opex by Asset Component

ASSET COMPONENT	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	AVERAGE ANNUAL EXPENDITURE	% OF TOTAL OPEX
Unsealed Road-Grading	233,640	286,458	198,135	543,685	460,607	396,822	55.78%
Sealed Road-Surface	28,197	34,572	23,912	65,616	55,589	47,891	6.73%
Sealed Road-Pavement	85,950	105,381	72,889	200,008	169,446	145,981	20.52%
Drainage-Drainage	8,710	10,679	7,386	20,268	17,171	14,793	2.08%
Airport-Airport	21,582	26,461	18,302	50,222	42,548	36,656	5.15%
Pathways-Footpath	3,457	4,238	2,931	8,043	6,814	5,871	0.83%
Kerbing-Kerbs	5,700	6,989	4,834	13,265	11,238	9,682	1.36%
Bridges and OS-Misc	31,609	38,754	26,805	73,554	62,315	53,685	7.55%
Total	418,845	513,532	355,196	974,662	825,728	711,380	

5.1.2 Future Operations and Maintenance Expenditure (Opex)

The future annual Opex is based on adopting the historical average annual and increases in maintenance from any new and upgrade works: –

- 1.2% of CRC for sealed surface maintenance;
- 0.29% of CRC for sealed pavement maintenance;
- 0.27% of CRC for kerb maintenance; and
- 0.25% of CRC for pathways maintenance.



5.2 Capital Expenditure

5.2.1 New and Upgrade Works

5.2.1.1 Historical

There is no historical data available for new works.

5.2.1.2 Future – Upgrade/New Works

The future upgrade and new projects are in line with the South West Regional Road & Transport Group (SWRRTG) Strategic Transport Plan 2019. By limiting new/upgrade works and utilising the priority listed below in figure 5.2.1.2, Council can reduce ongoing maintenance and renewal, and therefore depreciation expense. The detail forward works program is shown in Appendix E.

Figure 5.2.1.2 SWRRTG Project Prioritisation



New works over the next 10-years comprise:

- Pathways \$180,000 in 2020/21, \$70,000 in 2021/22 and \$150,000 in 2022/23;
- Kerbs \$50,000 in 2020/21 and 2025/26
- Floodways \$180,000 in 2020/21
- Road Culvert in 2025/26
- Sealed pavement \$160,000 in 2021/22 and \$500,000 in 2026/27.

Upgrade works over the next 10-years comprise:

- Unsealed pavement \$1.6 million in next 10 years;
- Stormwater \$1.6 million in next 10 years;





- Sealed pavement \$3.78 million in next 10 years; and
- Bridges and Other Structures \$410,000 in next 10 years.

Refer separate attachment for Forward Works Program.

5.2.2 Renewals

5.2.2.1 Historical

The total road infrastructure renewal spending in 2017/18 was 1.6 million and in 2018/19 was \$1 million. The average annual total is approximately \$1.3 million, which is 0.61% of the current replacement cost.

5.2.2.2 Future

Figure 5.2.2.2.a shows Council's 'Planned' renewals expenditure including drainage works over the next 10-years from Council's forward works plan of approximately \$19.14 million, which is 9% of the current replacement cost. Majority of these renewals are approximately \$6 million for sealed surface and \$7.4 million for unsealed pavements, followed by \$1.97 million for stormwater drainage.

Figure 5.2.2.2.a Planned Long Term Renewals

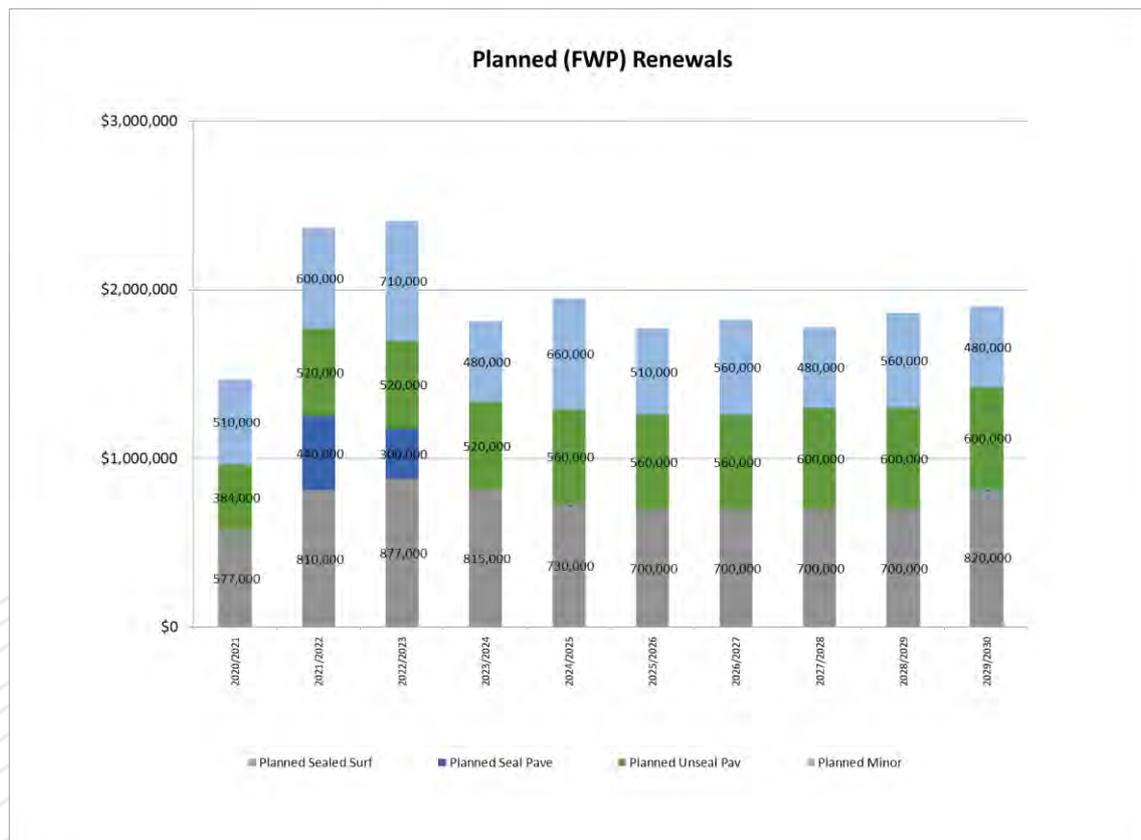


Figure 5.2.2.2.b shows 'Projected' (service level) renewals of approximately \$15.93 million over the next 10-years, which is 7% of the current replacement cost. The 'Projected' renewals for sealed surfaces and unsealed pavements are based on SHEPHERD modelling report 2019. Refer





table below comparing average annual 'Projected' and 'Planned' renewals for these classes. For the remainder of asset classes, 'Projected' renewals over the 10-years are derived from register predictions of replacement (expiry) year for assets.

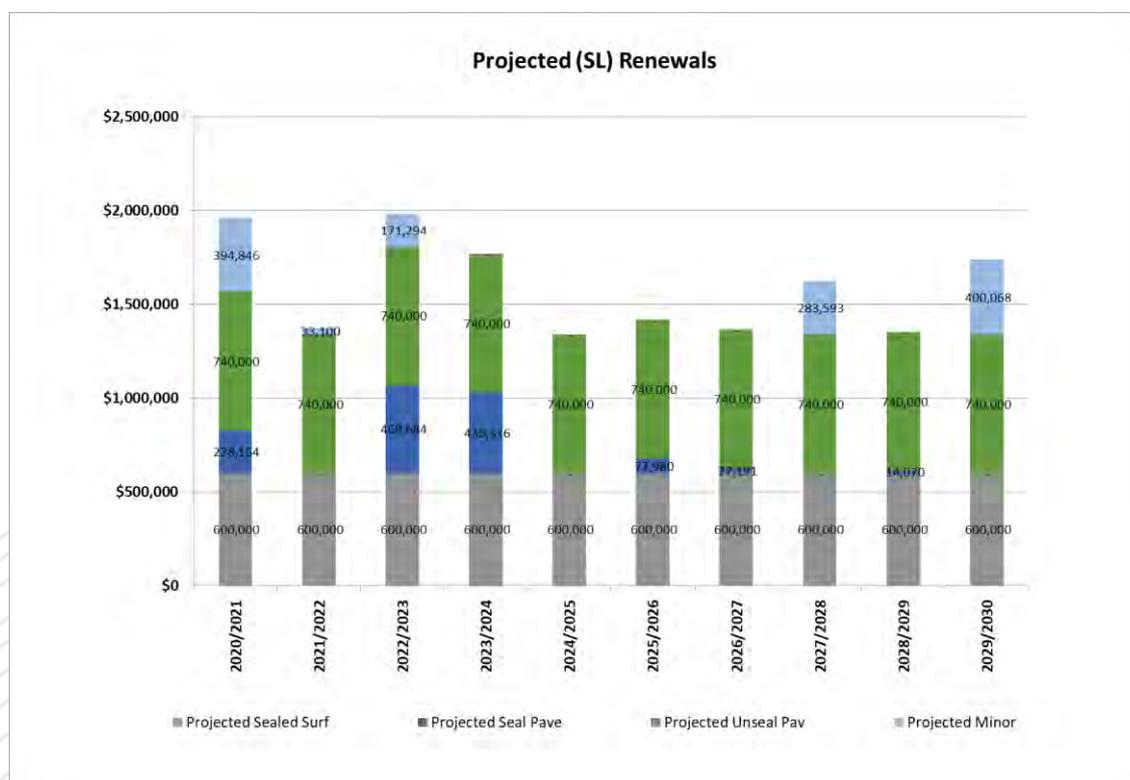
Average annual 'Planned' Minor and 'Projected' Minor renewals are:

- Airport \$100,000 and \$75,454
- Kerb \$125,000 and \$0
- Pathways \$63,000 and \$0
- Bridge and Other Structure \$70,000 and 40,360
- Stormwater \$197,000 and \$0.

Table 5.2.2.2.a Roads 'Planned' and 'Projected' 10-Years Average Annual Renewals

	'Planned' (FWP) Renewals	'Projected' (SL) Renewals
Sealed Surface	\$742,900 per year	\$600,000 per year
Sealed Pavement	\$74,000 per year	\$124,746 per year
Unsealed Pavement	\$542,400 per year	\$740,000 per year

Figure 5.2.2.2.b Projected Long Term Renewals



The 'Planned' and 'Projected' renewals against annual depreciation (for planned renewals) are displayed in Figure 5.2.2.2.c.

The average annual 'Planned' and 'Projected' renewals below average annual depreciation





(planned) \$3,143,636 per year, but planned renewals exceeds projected renewals.

- 'Planned' renewals average \$1,914,300 per year
- 'Projected' renewals average \$1,593,037 per year.

Note: Depreciation indicates the consumption of assets and is not a true reflection of the required long term funding.

Figure 5.2.2.2.c Planned and Projected Long Term Renewals and Depreciation

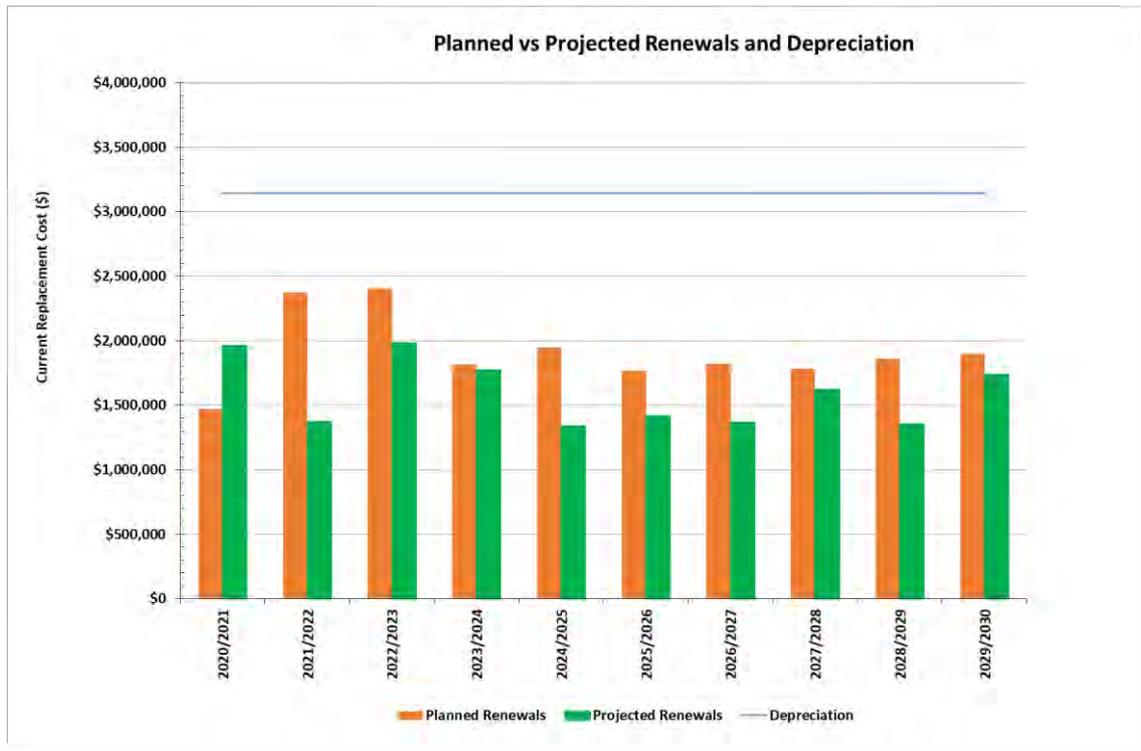
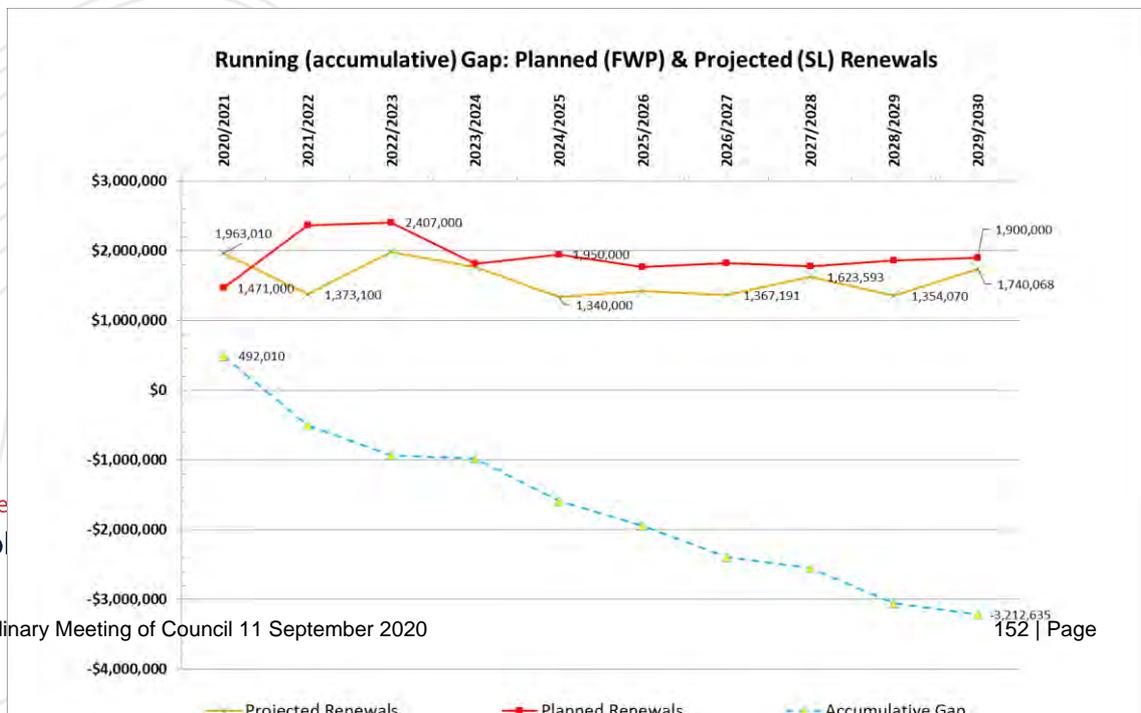


Figure 5.2.2.2.d indicates the accumulative gap over the next 10-years for Council 'Planned' renewals and 'Projections' of required renewals to match current service levels. The increasing negative gap to approximately minus \$3.21 million at year-10 indicates the extra spend on sealed and unsealed road works.

Figure 5.2.2.2.d Accumulative Gap Between Planned and Projected Renewals



Quilpie
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5.3 Asset Sustainability

5.3.1 Life Cycle Cost versus Expenditure

The Life Cycle Expenditure (LCE) is Council's budgeted average cost to operate and maintain the assets including 'Planned' renewals and is estimated at an average \$2,732,973 per annum for the next 10-years.

Similarly, to match service levels, the Life Cycle Cost (LCC) is estimated at a lower average \$2,411,709 per annum over the next 10-years to operate and maintain the assets over their life including 'Projected' renewals to meet service levels

This gives an average condition life cycle sustainability index (ratio) of 1.13, Council's budgeted ('planned') versus 'projected', which is greater than a target index of 0.90 to maintain current service levels.

Based on the condition life cycle sustainability index, Council will be adequately funding assets.

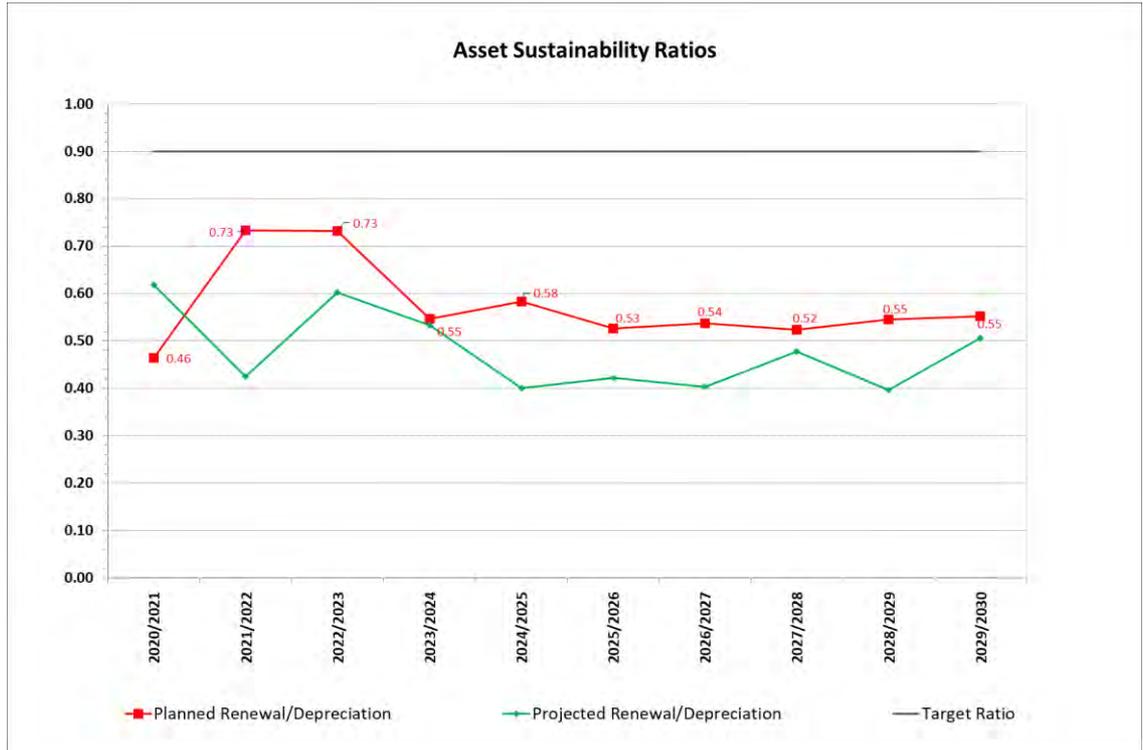
5.3.2 Asset Sustainability Ratio

A financial measure of satisfactory levels of expenditure on asset replacements is the Asset Sustainability Ratio - the net capital expenditure on replacements as a percentage of the depreciation. It indicates whether the amount of replacement exceeds or is less than the amount of depreciation, that is, whether assets are being replaced at the rate they are wearing out.

An index of less than 1.0 on an ongoing basis indicates that capital expenditure levels are not being optimised to minimise whole of life cycle costs of assets, or that assets may be deteriorating at a greater rate than spending on their renewal. Predictions for planned and projected renewals over the next 10-years are shown in Figure 5.3.2.a against a proposed conservative target of equal to or greater than 0.90. The index is below the target line, but planned renewals are above projected renewals indicating asset sustainability over time will likely result in maintaining service levels.



Figure 5.3.2.a Asset Sustainability Ratios- Planned and Projected Renewals

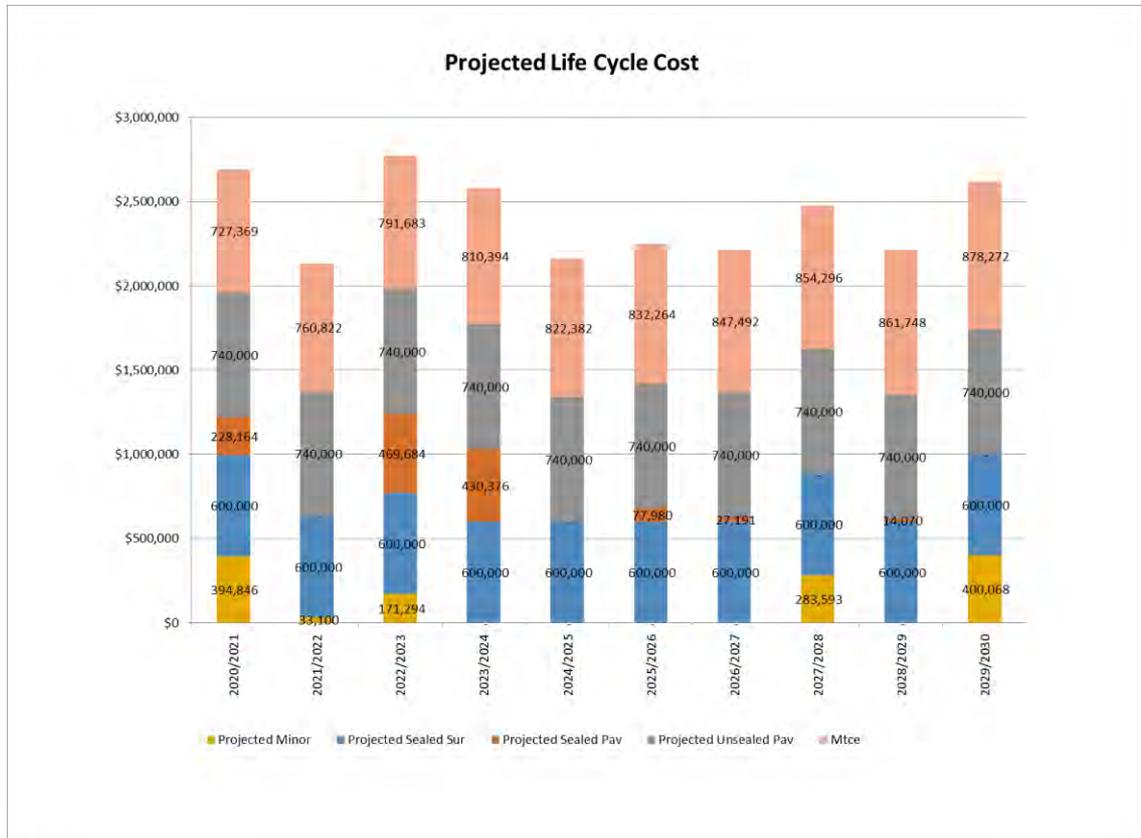


6.0 FINANCIAL SUMMARY

6.1 Summary of Financial Projections

A breakdown of the 'Projected' life cycle cost (LLC) is shown in Figure 6.1.a.

Figure 6.1.a Projected Life Cycle Cost



6.2 Future Valuations – 'Planned' Capex

Figure 6.3.a shows over the next 10-years the 'Planned' current replacement cost will increase from approximately \$215 million in year-1 (2020/21), increasing to approximately \$224 million in year-10 (2029/30). The written down value is forecast to decrease over the 10-years by approximately \$3.2 million to approximately \$210.70 million (compared to current \$214 million). Annual depreciation will also increase by approximately \$0.30 million to approximately \$3.44 million.

6.3 Key Assumptions in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

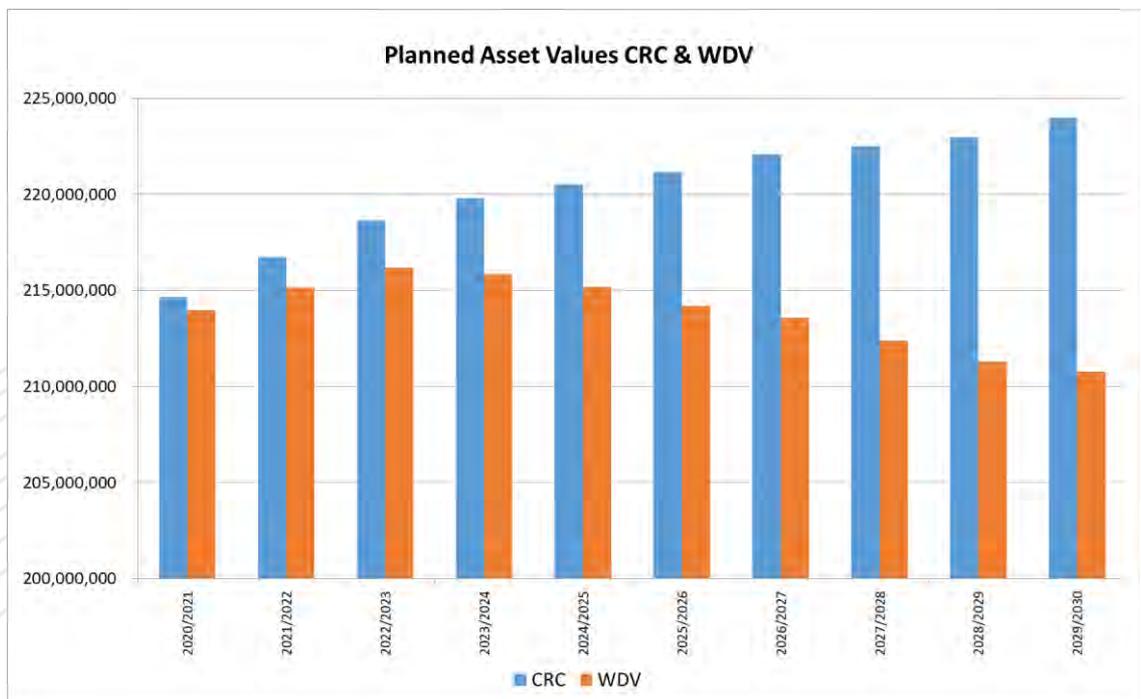
Key assumptions made in this asset management plan are:

- That assets will remain in Council's ownership throughout the planning period and that levels of service remain unchanged;



- Required maintenance is assumed to take place in accordance with relevant codes and standards;
- Natural disasters (such as flood), vandalism and other unplanned events are not considered in the asset lifecycles;
- Assets will be replaced at the end of their useful life;
- Assets are assumed to reach their allocated design lives even though degradation will vary according to location, prevailing weather, and usage;
- All upgrade and renewal expenditure are stated in current dollar values;
- Information within the asset register is based on current knowledge only;
- Maintenance and operations allocations are largely based on maintaining service levels; and
- Depreciation has been calculated on a straight-line basis.
- Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions.
- Maintaining the Asset Register;
- Reviewing useful lives for assets in conjunction with developing suitable hierarchies within the asset categories; and
- Higher detail and definition in relation to the current expenditures by type e.g. operating, maintenance, renewal, upgrade/new.

Figure 6.3.a Asset Values from Planned Capex





7.0 ASSET MANAGEMENT PRACTICES

This section outlines the information available on the assets, the information systems used (i.e. software, data files) and the process used to make decision on how the asset will be managed.

7.1 Asset Management Practices

7.1.1 Accounting and Financial Systems

Council uses 'Civica PCS' for the accounting and financial systems.

Accountabilities for Financial Systems

The Director Corporate and Community Services is responsible for the accounting and financial systems.

Accounting Standards and Regulations

Council works under Australian Accounting Standards and State Legislation/Regulations and Directives issued by the Office of Local Government.

Capital/Maintenance Threshold

Council's capital threshold specifies a \$10,000 limit for transport assets expenditure. Expenditure over that is to be classed as capital expenditure and capitalised against the asset.

Required Changes to Accounting Financial Systems Arising from this AMP

Changes to accounting and financial systems identified as a result of preparation of this AMP:

- Identification of capital expenditures as renewal and upgrade/new;
- Improvement to data obtained and update corporate asset register;
- Linking of the customer service system to the corporate asset register to link requests to asset records;
- Improved project cost accounting to record costs against the asset component and develop valuation unit rates; and
- Improvements to budgeting by using service levels instead of only financial considerations historical budgeting.

7.1.2 Asset Management System

Council uses a combination of Civica, InfoXpert, MapInfo and MS Excel as asset management system.

Asset Registers

Asset data is held in summary form in the financial asset register supported by spreadsheet in a technical asset register for road assets.

Linkage from Asset Management to Financial System

Linkage from the asset management system to the financial system is a manual process.

Accountabilities for Asset Management System and Data Maintenance



The Director Engineering Services is responsible for the asset management systems and its associated data.

Required Changes to Asset Management System Arising from this AMP

Changes to asset management systems identified as a result of preparation of this AMP:

- Review of accuracy and currency of asset data;
- Improvement to data obtained and update corporate asset register; and
- Linking of the customer service system to the corporate asset register to link requests to asset records.

7.1.3 Information Flow Requirements and Processes

The key information flows into this AMP:

- Asset Register;
- Financial expenditure history; and trends; and
- Future capital works program and maintenance expenditure.

The key information flows from this AMP:

- Service level modelling for the proposed renewal and maintenance expenditure in the absence of condition data; and
- Resulting budget, valuation, and depreciation projections.



8.0 IMPROVEMENT PROGRAM AND PLAN MONITORING

8.1 Improvement Program

A three year program is included in Table 8.1.a for implementing the improvement actions identified in preparing this initial plan.

Table 8.1.a Improvement Program

IMPROVEMENT TASK	TIMEFRAME
ASSET CATEGORY - SEALED ROADS	
Undertake regular (3-year maximum interval) road condition assessments and analyse data	Jan-23
Review job costing and ensure that better tracking can be achieved between maintenance and renewal works.	Annually
Review planned renewals annually and update the 10-year work program with the first 2-years as a fixed list of works in line with SWRRTG Strategic Road Transport Plan.	Annually
Effectively record treatments that happen during the year using the mapping and mobility tools.	Annually
Update roads renewal modelling from the treatment records and rerun model before each budget.	Annually
Update mapping with treatments and conditions.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually
ASSET CATEGORY - UNSEALED ROADS	
Undertake regular (3-year maximum interval) road condition assessments and analyse data.	Jan-23
Review planned renewals annually and update the 10-year work program with the first 2-years as a fixed list of works in line with SWRRTG Strategic Road Transport Plan.	Annually
Review job costing for maintenance and renewal activities (by road) – gravel resheeting is Capital renewals for unsealed roads.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually
ASSET CATEGORY - STORMWATER DRAINAGE	
Undertake regular (3-year maximum interval) condition assessments using mapping mobility tools	Jan-23
Review job costing and ensure that better tracking can be achieved between maintenance and renewal works. Effectively record treatments that happen during the year using the mapping and mobility tools.	Annually



IMPROVEMENT TASK	TIMEFRAME
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually
ASSET CATEGORY - BRIDGES AND OTHER STRUCTURES	
Perform inspections on the bridges and other structures.	Jan-25
Review job costing and ensure that better tracking can be achieved between maintenance and renewal works.	Annually
Effectively record treatments that happen during the year using the mapping and mobility tools.	Annually
Measure performance against assigned service levels. Utilise/improve/develop the "Key performance Measures" in the Technical Service Level Tables in Section 3 of this AMP.	Annually
ASSET CATEGORY - ALL ASSET SYSTEMS	
Continue to improve and maintain a comprehensive register of all assets and required attributes for managing them in the GIS: <ul style="list-style-type: none">- Undertake audit of road components;- Complete analysis of map data and audit asset date;- Ensure all infrastructure is captured.	Jan-22
Implement mobility tools to capture defects and condition/failure data for assets as required.	Ongoing
A strategic framework be developed to assist in the strategic prioritisation of future capital works programs considering cost/benefit analysis, funding sources, road hierarchy, economic development etc. Ensure 10-year work program details RENEWAL and NEW/UPGRADE as separate expenditure.	Jan-22
Undertake review of road network and apply standardised Road Hierarchy.	Ongoing
During project identification stage include financial impacts of new work, i.e. asset write-offs, depreciation impact and possible maintenance implications of doing the work.	Immediately
Start componentising construction jobs into appropriate assets as per a defined Asset Accounting Manual specifically to standardise the process of capitalising the completed works within the GIS system and the Financial System.	Immediately
Complete planned inspections – major components only, i.e. Major culverts (yearly program), pathways etc.	Ongoing
Annual review to identify opportunities for available grant funding for road projects to narrow the funding gaps.	Ongoing
Linking of the customer service system to the corporate asset register.	Sep-21
Record and report on expenditures, with separate costs for operations, maintenance and capture capital expenditures as renewal or upgrade.	Ongoing





IMPROVEMENT TASK	TIMEFRAME
Review methodology for determining remaining life, with detail assessment for assets requiring renewal in the medium term (next 10 to 20-years). An outcome should be that the remaining lives from the asset register will generate a renewal scenario aligning with the Works Program and Long Term Financial Plan.	Ongoing
Incorporate training and skills development into recommended knowledge management strategy.	Ongoing
ASSET CATEGORY - GIS SYSTEMS	
Ensure the GIS system is the point of truth for all assets and run automated scripts on a regular interval into the financial system to check they match.	Jun-21
Utilise the GIS tool to capture as constructed information and integrate into the capitalisation procedure.	Jun-21

8.2 MONITORING & REVIEW PROCEDURES

This Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This Asset Management Plan should be reviewed fully reviewed every 3-years (next in 2023) and the Improvement Program updated annually.

8.2.1 Performance Measures

No data on asset management performance measures was available at the time of preparation of this AMP. Council should develop performance measures which can include:

- Adoption of the asset management plan by Council;
- Degree to which recommended cashflows are incorporated into long term financial plans and funding strategies;
- Degree to which works recommended by the AMP are incorporated into adopted budgets and capital works programs;
- Incorporate of AMP's actions into Fixed Asset Accounting Policy; and
- Achievement of tasks recommended in Improvement Program.



9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2009, 'Australian Infrastructure Financial Management Guidelines', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.
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- ISO 55000 Asset Management Standards, Australian Standards Board
- Accounting Standards, Australian Accounting Standards Board
- Local Government Act 2009, Department of Local Government QLD
- Quilpie Shire Council Asset Management Policy 2018
- Quilpie Shire Council Enterprise Risk Management Policy 2018
- Quilpie Shire Council Register of Roads Policy 2019
- Quilpie Shire Council Road Network Standard Policy 2019
- Quilpie Shire Council, Annual Report 2018-19
- Quilpie Shire Council, Corporate Plan 2017-2022
- Quilpie Shire Council Operational Plan 2019-20
- Quilpie Shire Council Annual Budget 2019-20
- Quilpie Shire Council Renewal Program Report QSC 2019 V1.4, SHEPHERD Services
- Quilpie Shire Council Revaluation Report 2020 v2, SHEPHERD Services
- SWRRTG Strategic Road Transport Plan, 2019



APPENDICES

Appendix A

Definitions

Appendix A: Definitions

ACTIVE ASSETS	Group of assets typically located 'above ground' and visible.
ACTIVITY	The work below taken on an asset or group of assets to achieve a desired outcome.
ASSET CLASS	Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).
ASSET CONDITION ASSESSMENT	The process of continuous or periodic inspection, assessment, measurement, and interpretation of the resultant data to indicate the condition of a specific asset to determine the need for some preventative or remedial action.
ASSET MANAGEMENT	The combination of management, financial, economic, engineering, and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.
ASSET MANAGEMENT PLAN	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques (including technical and financial) over the life cycle of the asset in the most cost-effective manner to provide specified level of service. A significant component of the plan is a long term cashflow projection for the activities.
ASSET MANAGEMENT SYSTEM (AMS)	A system (usually computerised) for collecting, analysing and reporting data on the utilisation, performance, life cycle management and funding of the existing assets.
ASSETS	Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12). Property, plant, and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12-months.
ASSET RENEWAL	Replacement or rehabilitation to original size and capacity of a road or Disposal asset or the component of the asset. Renewals are "capitalised", so that the cost can be depreciated over the future life of the asset.
AVERAGE ANNUAL ASSET CONSUMPTION (AAAC)	The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.
CAPITAL EXPANSION EXPENDITURE	Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretionary expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, e.g. extending a Disposal or road network, the provision of an oval or park in a new suburb for new residents.
CAPITAL EXPENDITURE	Relatively large (material) expenditure, which has benefits, expected to last for more than 12-months. Capital expenditure includes renewal, expansion, and upgrade. Where capital projects involve a combination of renewal, expansion and / or upgrade expenditures, the total project cost needs to be allocated accordingly.
CAPITAL FUNDING	Funding to pay for capital expenditure.



CAPITAL GRANTS	Monies received generally tied to the specific projects for which they are granted, which are often upgrade and / or expansion or new investment proposals.
CAPITAL INVESTMENT EXPENDITURE (CAPEX)	See capital expenditure definition.
CAPITAL NEW EXPENDITURE	Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.
CAPITAL (ASSET) RENEWAL EXPENDITURE	Major expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. Replacement, renewing, restoration or rehabilitation to original size and design capacity of an asset or the component of the asset. Renewals are “capitalised”, so that the cost can be depreciated over the future life of the asset. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. replacing a material section of a pipe network with pipes of the same capacity. Where capital projects involve a combination of renewal, expansion and / or upgrade expenditures, the total project cost needs to be allocated accordingly.
CAPITAL UPGRADE EXPENDITURE	Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council’s asset base, e.g. widening the sealed area of an existing road, replacing Disposal pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and / or upgrade expenditures, the total project cost needs to be allocated accordingly.
COMPONENT	An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.
CONDITION MONITORING	Continuous or periodic inspection, assessment, measurement, and interpretation of resulting data, to indicate the condition of a specific component to determine the need for some preventative or remedial action.
CORE ASSET MANAGEMENT	Asset management which relies primarily on the use of an asset register, maintenance management systems, job / resource management, condition assessment and defined levels of service, in order to establish alternate treatment options and long-term cash flow predictions. Priorities are usually established based on financial return gained by carrying out the work (rather than risk analysis and optimised renewal decision making).
COST OF AN ASSET	The amount of cash or cash equivalents paid, or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.





CRITICAL ASSETS	Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. They have lower threshold for action than non-critical assets.
CURRENT REPLACEMENT COST (CRC)	The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.
CURRENT REPLACEMENT COST "AS NEW" (CRC)	The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an AS-NEW or similar asset expressed in current dollar values.
CYCLIC MAINTENANCE	Replacement of higher value components / sub-components of assets that is below taken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital / maintenance threshold and needs to be identified in a specific maintenance budget allocation.
DEPRECIABLE AMOUNT	The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)
DEPRECIATED REPLACEMENT COST (DRC)	The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated based on such cost to reflect the already consumed or expired future economic benefits of the asset.
DEPRECIATION / AMORTISATION	The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.
DESIGN LIFE	The theoretical life of an asset assumed in its design.
ECONOMIC LIFE	See useful life definition.
EXPENDITURE	The spending of money on goods and services. Expenditure includes recurrent and capital.
FAIR VALUE	The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.
GREENFIELD ASSET VALUES	Asset (re)valuation values based on the cost to initially acquire the asset.
INFRASTRUCTURE ASSETS	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, e.g. Roads, Disposal, footpaths, and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed, or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and are often have no market value.





LEVEL OF SERVICE	The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.
LIFE CYCLE COST	The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.
LIFE CYCLE EXPENDITURE	The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Cost to give an initial indicator of life cycle sustainability.
MAINTENANCE AND RENEWAL GAP	Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totaled over a defined time (e.g. 5, 10 and 15-years).
MAINTENANCE AND RENEWAL SUSTAINABILITY INDEX	Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15-years).
MAINTENANCE EXPENDITURE	Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.
NEW ASSETS	Activities that create a road or Disposal asset that did not exist previously or extend an asset beyond its original size or capacity. New assets are also "capitalised", but they increase the asset base rather than restore its capacity to perform.
OPERATION	The active process of utilising an asset that will consume resources such as manpower, energy cleaning products and materials. Operation costs are part of the life cycle costs of an asset.
OPERATING EXPENDITURE	Recurrent expenditure, which is continuously required excluding maintenance and depreciation, e.g. power, fuel, staff, plant equipment, on-costs, and overheads.
ACTIVE ASSETS	Group of assets typically located 'below ground' and not visible.
PERFORMANCE MEASURE	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection, and customer satisfaction.
PHYSICAL LIFE	The actual life of an asset.
PLANNED MAINTENANCE	Repair work that is identified and managed through the customer requests system (Dataworks). These activities include inspections, assessing the condition against failure / breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.





RATE OF ANNUAL ASSET CONSUMPTION	A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC / DA). Depreciation may be used for AAAC.
RATE OF ANNUAL ASSET RENEWAL	A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure / depreciable amount).
RATE OF ANNUAL ASSET UPGRADE	A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade / expansion expenditure / depreciable amount).
REACTIVE MAINTENANCE	Unplanned repair work carried out in response to service requests and management / supervisory directions.
RECURRENT EXPENDITURE	Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.
REHABILITATION	See capital renewal expenditure definition.
REMAINING LIFE	The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life (also useful life).
RENEWAL	See capital renewal expenditure definition.
RENEWAL EXPENDITURE	Major works which do not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original service potential.
REPAIR	Action to restore an item to its previous condition after failure or damage.
RESIDUAL VALUE	The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.
RISK MANAGEMENT	The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.
SERVICE POTENTIAL	The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.
SERVICE POTENTIAL REMAINING	A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services (service capacity) that is still available for use in providing services (DRC / DA).
SCHEDULED MAINTENANCE	Maintenance carried out in accordance with a routine maintenance schedule e.g. scheduled maintenance grading and mowing.
STRATEGIC MANAGEMENT PLAN	Documents Council objectives for a specified period (3 to 5-years), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.
SUB-COMPONENT	Smaller individual parts that make up a component part.





UNSCHEDULED MAINTENANCE	Work carried out in response to reported problems of defects.
UPGRADING	The replacement of an asset or addition / replacement of an asset component which materially improves the original service potential of the asset.
UPGRADE / EXPANSION EXPENDITURE	Work over and above restoring an asset to original service potential.
USEFUL LIFE (ALSO ECONOMIC LIFE)	<p>Either: (a) the period over which an asset is expected to be available for use by an entity, or (b) the number of production or similar units expected to be obtained from the asset by the entity.</p> <p>It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.</p>
VALUATION	Estimate asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining lifecycle costing or insurance valuation.
WRITTEN DOWN VALUE	See fair value definition above.





Appendix B

Forecast Lifecycle Costings for 10-Years

Appendix B: Forecast Lifecycle Costings for 10-Years

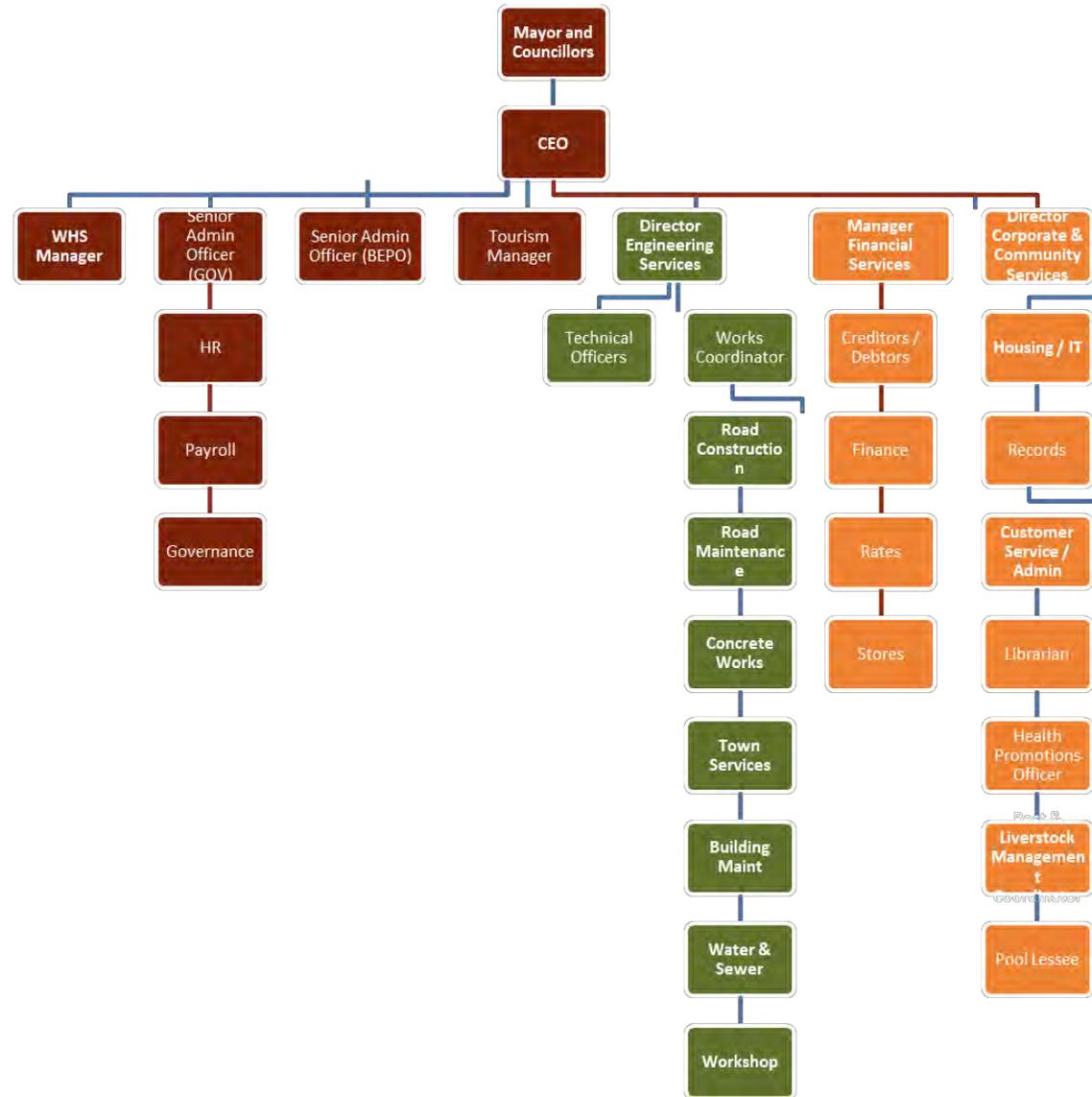
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Renewal Capex (FWP)										
Existing assets only	\$1,471,000	\$2,370,000	\$2,407,000	\$1,815,000	\$1,950,000	\$1,770,000	\$1,820,000	\$1,780,000	\$1,860,000	\$1,900,000
Renewal Capex (SL)	\$1,963,010	\$1,373,100	\$1,980,978	\$1,770,376	\$1,340,000	\$1,417,980	\$1,367,191	\$1,623,593	\$1,354,070	\$1,740,068
Accumulative Gap (FWP-SL) Positive is a short fall in funding. Negative is overspend (before condition or service requires).	\$492,010	-\$504,890	-\$930,913	-\$975,537	-\$1,585,537	-\$1,937,557	-\$2,390,366	-\$2,546,774	-\$3,052,703	-\$3,212,635
Maintenance (FWP)	\$711,380	\$711,380	\$711,380	\$711,380	\$711,380	\$711,380	\$711,380	\$711,380	\$711,380	\$711,380
Maintenance (SL)	\$727,369	\$760,822	\$791,683	\$810,394	\$822,382	\$832,264	\$847,492	\$854,296	\$861,748	\$878,272
New Capex (FWP)	\$487,000	\$390,000	\$377,000	\$115,000	\$30,000	\$90,000	\$500,000	\$0	\$0	\$120,000
Upgrade Capex (FWP)	\$500,000	\$1,675,000	\$1,528,000	\$1,040,000	\$710,000	\$520,000	\$440,000	\$420,000	\$460,000	\$900,000
Maintenance (New Capex)	\$15,989	\$33,453	\$30,861	\$18,711	\$11,988	\$9,882	\$15,228	\$6,804	\$7,452	\$16,524



Appendix C

Organisational Structure

Appendix C: Organisational Structure





Appendix D

Historical Expenditure

Appendix D: Historical Expenditure

ASSET COMPONENT	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	AVERAGE ANNUAL EXPENDITURE	% OF TOTAL OPEX
Unsealed Road-Grading	233,640	286,458	198,135	543,685	460,607	396,822	55.78%
Sealed Road-Surface	28,197	34,572	23,912	65,616	55,589	47,891	6.73%
Sealed Road-Pavement	85,950	105,381	72,889	200,008	169,446	145,981	20.52%
Drainage-Drainage	8,710	10,679	7,386	20,268	17,171	14,793	2.08%
Airport-Airport	21,582	26,461	18,302	50,222	42,548	36,656	5.15%
Pathway-Footpath	3,457	4,238	2,931	8,043	6,814	5,871	0.83%
Kerbing-Kerb	5,700	6,989	4,834	13,265	11,238	9,682	1.36%
Bridges and OS-Misc	31,609	38,754	26,805	73,554	62,315	53,685	7.55%
Total	418,845	513,532	355,196	974,662	825,728	711,380	



Appendix E

Forward Works Plan

Appendix E: Forward Works Program

Sub Category2	Sub Category3	Type1	Type2	Year	Details	New/Upgrade	Replace
Bridges and OS			renew	2020/2021	All roads - grid replacements	-	40,000
Bridges and OS		new	renew	2020/2021	Concrete floodways - roads to be determined incl Cooma Road	180,000	120,000
Pathways		new		2020/2021	Concrete footpath Boonkai St (end existing to Gyrica to Quarrion) 250m + 30m St Finbarr's to shop	180,000	-
Pavement & Seal	Seal	upgrade	renew	2020/2021	Dinosaur Drive upgrade	308,000	77,000
Resheeting		upgrade	renew	2020/2021	Gravel road resheeting and water dams	96,000	384,000
Kerbs			renew	2020/2021	K&C replacements incl Brolga St 200 m Nth Anzac Pk + others (700m total)	-	250,000
Kerbs		new		2020/2021	Quarrion Street K&C southern side near Sommerfield Road	50,000	-
Reseal			renew	2020/2021	Reseals various roads / streets		500,000
Pavement & Seal	Seal	upgrade	renew	2021/2022	Adavale Charleville Road upgrade Red Road to Cheepie Road	640,000	160,000
Bridges and OS		upgrade	renew	2021/2022	All roads - grid replacements	20,000	80,000
Pavement	Seal	upgrade	renew	2021/2022	Black road upgrade and seal selected sections (1 section to be emergency airstrip)	400,000	100,000
Pathways		new		2021/2022	Brolga St concrete footpath Chipu to VIC northern side	70,000	-
Pavement			renew	2021/2022	Brolga St pavement rehabilitation stage 1 (Dukamurra to Chipu)	-	300,000
Pavement		upgrade		2021/2022	Brolga St road widening adjacent to Bi-Centennial Park (185m x 5m)	75,000	-
Bridges and OS		upgrade	renew	2021/2022	Corowa Road floodway upgrades	160,000	40,000
Pavement	Seal	new	renew	2021/2022	Eromanga street upgrades from masterplan - Webber Street	160,000	40,000
Resheeting		upgrade	renew	2021/2022	Gravel road resheeting / heavy maintenance	130,000	520,000
Kerbs			renew	2021/2022	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2021/2022	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2021/2022	Quilpie town drainage replacements	20,000	80,000



Sub Category2	Sub Category3	Type1	Type2	Year	Details	New/Upgrade	Replace
Reseal			renew	2021/2022	Reseals various roads / streets		650,000
Pavement & Seal	Seal	upgrade	renew	2022/2023	Adavale Charleville Road upgrade Red Road to Cheepie Road	640,000	160,000
Pathways			renew	2022/2023	All streets - concrete footpaths		120,000
Pavement			renew	2022/2023	Brolga St pavement rehabilitation stage 2 (Buln Buln to Dukamurra)	-	300,000
Pavement & Seal	Seal	upgrade	renew	2022/2023	Chipu St Winchu St Intersection	108,000	27,000
Pathways		new	renew	2022/2023	Concrete floodways - roads to be determined	150,000	150,000
Resheeting		upgrade	renew	2022/2023	Gravel road resheeting / heavy maintenance	130,000	520,000
Pavement & Seal	Seal	upgrade	renew	2022/2023	Kyabra Road widen seal selected areas	360,000	40,000
Stormwater		upgrade	renew	2022/2023	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2022/2023	Quilpie town drainage replacements	60,000	240,000
Reseal			renew	2022/2023	Reseals various roads / streets		650,000
Bridges and OS		upgrade	renew	2023/2024	All roads - grid replacements	20,000	80,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Eromanga Rec grounds road extension. Approx 500 metres	120,000	30,000
Resheeting		upgrade	renew	2023/2024	Gravel road resheeting / heavy maintenance	130,000	520,000
Kerbs			renew	2023/2024	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2023/2024	Local road / drainage projects	100,000	100,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Old Charleville Road intersection upgrade	20,000	5,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Old Charleville Road upgrade & seal through Wanko hills	360,000	40,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Old Charleville Road upgrade drainage structures south of Wimbin Creek	160,000	40,000
Reseal			renew	2023/2024	Reseals various roads / streets		700,000
Pathways			renew	2024/2025	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2024/2025	Gravel road resheeting / heavy maintenance	140,000	560,000



Sub Category2	Sub Category3	Type1	Type2	Year	Details	New/Upgrade	Replace
Bridges and OS		upgrade	renew	2024/2025	Lake Dartmouth Floodway - Adavale Charleville Rd	150,000	100,000
Stormwater		upgrade	renew	2024/2025	Local road / drainage projects	100,000	100,000
Pavement & Seal	Seal	upgrade	renew	2024/2025	McKinlay Street Adavale upgrade	120,000	30,000
Stormwater		upgrade	renew	2024/2025	Quilpie town drainage replacements	60,000	240,000
Reseal			renew	2024/2025	Reseals various roads / streets		700,000
Bridges and OS		upgrade	renew	2025/2026	All roads - grid replacements	20,000	80,000
Stormwater		upgrade	renew	2025/2026	Buln Street drainage upgrade	120,000	30,000
Kerbs		new		2025/2026	Chulungra St K&C extension from Ergon to Bulloo Pk drain	50,000	-
Bridges and OS		new		2025/2026	Duck Creek Road culvert	40,000	-
Resheeting		upgrade	renew	2025/2026	Gravel road resheeting / heavy maintenance	140,000	560,000
Kerbs			renew	2025/2026	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2025/2026	Local road / drainage projects	100,000	100,000
Reseal			renew	2025/2026	Reseals various roads / streets		700,000
Pathways			renew	2026/2027	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2026/2027	Gravel road resheeting / heavy maintenance	140,000	560,000
Stormwater		upgrade	renew	2026/2027	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2026/2027	Quilpie town drainage replacements	60,000	240,000
Reseal			renew	2026/2027	Reseals various roads / streets	-	700,000
Pavement		new		2026/2027	Sommerfield Road widening 1.2km	500,000	-
Bridges and OS		upgrade	renew	2027/2028	All roads - grid replacements	20,000	80,000
Resheeting		upgrade	renew	2027/2028	Gravel road resheeting / heavy maintenance	150,000	600,000
Kerbs			renew	2027/2028	K&C replacement various streets	-	200,000



Sub Category2	Sub Category3	Type1	Type2	Year	Details	New/Upgrade	Replace
Stormwater		upgrade	renew	2027/2028	Local road / drainage projects	100,000	100,000
Reseal			renew	2027/2028	Reseals various roads / streets	-	700,000
Pathways			renew	2028/2029	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2028/2029	Gravel road resheeting / heavy maintenance	150,000	600,000
Stormwater		upgrade	renew	2028/2029	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2028/2029	Quilpie town drainage replacements	60,000	240,000
Reseal			renew	2028/2029	Reseals various roads / streets	-	700,000
Bridges and OS		upgrade	renew	2029/2030	All roads - grid replacements	20,000	80,000
Pavement & Seal	Seal	upgrade	renew	2029/2030	Eromanga Burt Street / Mitchell Street upgrade to sealed standard	480,000	120,000
Resheeting		upgrade	renew	2029/2030	Gravel road resheeting / heavy maintenance	150,000	600,000
Kerbs			renew	2029/2030	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2029/2030	Local road / drainage projects	100,000	100,000
Reseal			renew	2029/2030	Reseals various roads / streets	-	700,000
Pathways			renew	2030/2031	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2030/2031	Gravel road resheeting / heavy maintenance	150,000	600,000
Stormwater		upgrade	renew	2030/2031	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2030/2031	Quilpie town drainage replacements	120,000	480,000
Reseal			renew	2030/2031	Reseals various roads / streets	-	700,000
Resheeting		upgrade	renew	2031/2032	Gravel road resheeting / heavy maintenance	150,000	600,000
Stormwater		upgrade	renew	2031/2032	Local road / drainage projects	100,000	100,000
Reseal		upgrade	renew	2031/2032	Reseals various roads / streets	-	700,000
Airport			renew	2020/2021			100,000



Sub Category2	Sub Category3	Type1	Type2	Year	Details	New/Upgrade	Replace
Airport			renew	2021/2022			100,000
Airport			renew	2022/2023			100,000
Airport			renew	2023/2024			100,000
Airport			renew	2024/2025			100,000
Airport			renew	2025/2026			100,000
Airport			renew	2026/2027			100,000
Airport			renew	2027/2028			100,000
Airport			renew	2028/2029			100,000
Airport			renew	2029/2030			100,000
Airport			renew	2030/2031			100,000
Airport			renew	2031/2032			100,000
Total =						8,837,000	22,743,000

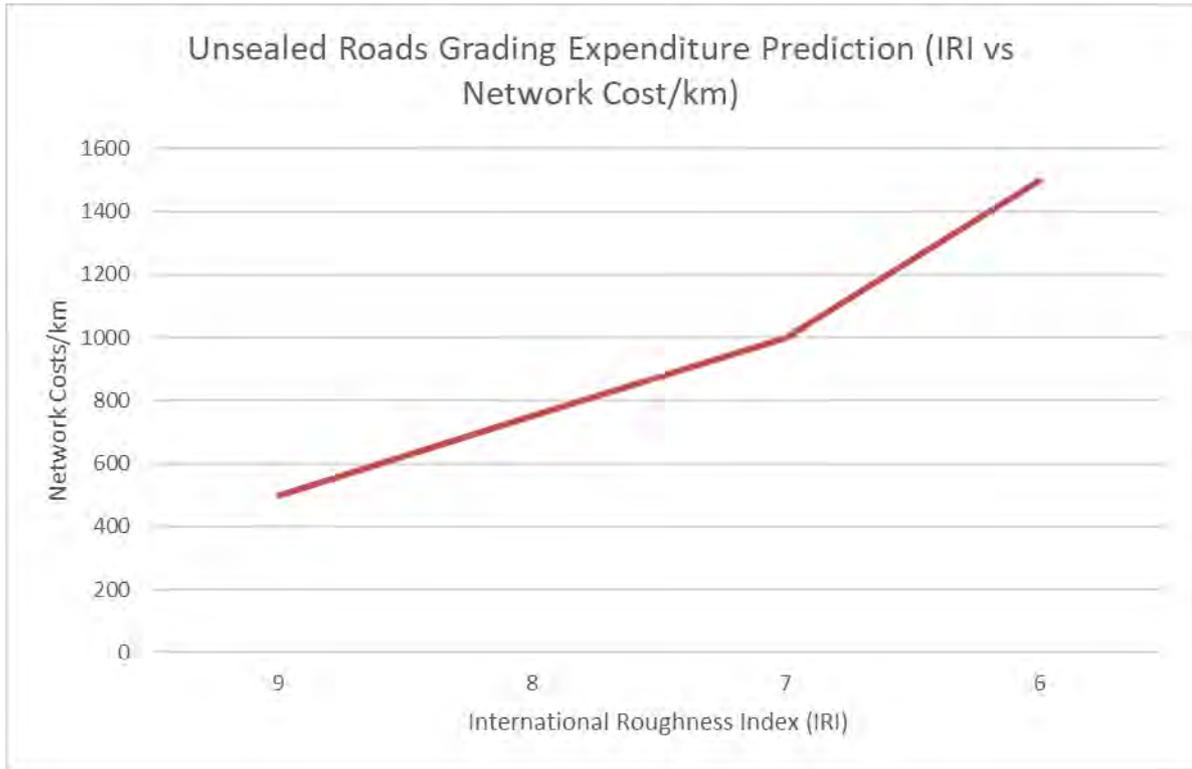
Refer separate attached for updated reseal and resheet list based on RACAS modelling 2019.



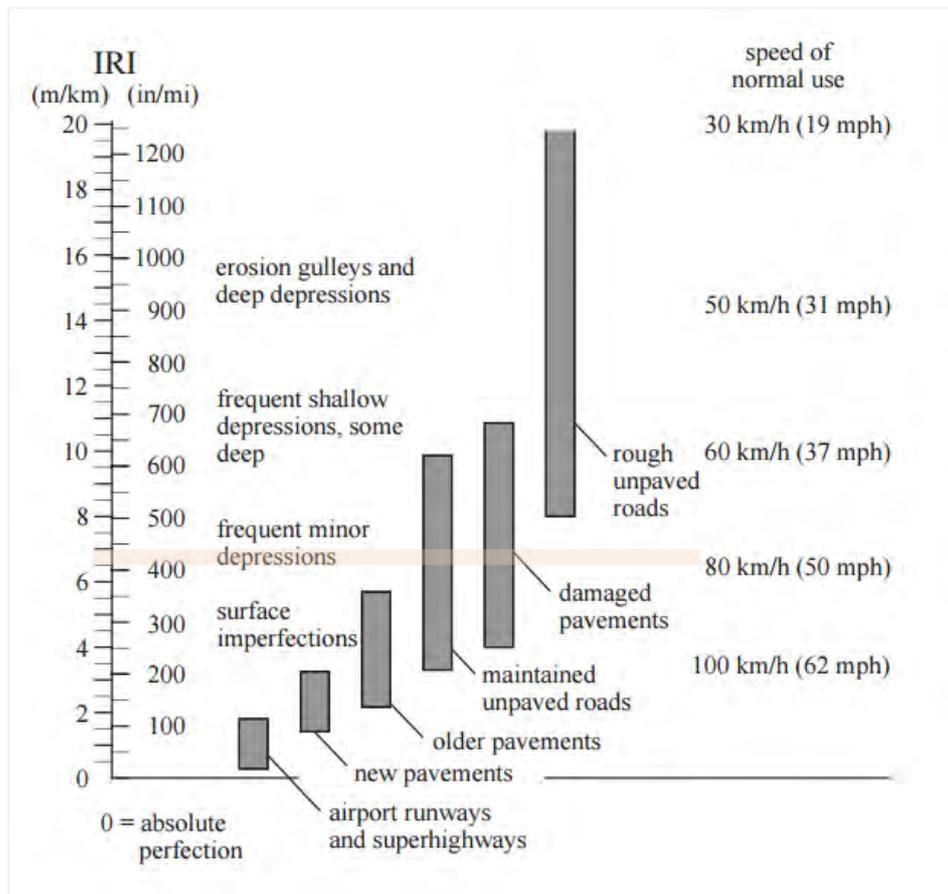
Appendix F

Unsealed Roads Expenditure Prediction and Safe Speed vs IRI

Appendix F: Unsealed Grading Expenditure Prediction and Safe Speed vs IRI



The smoother the road the faster and safer the user can travel over the road from one location to another. The industry standard value for measuring the roughness of a road is called the International Roughness Index (IRI). It is a measure of the axle movements along the road. For example, a new sealed road would normally rate an IRI value of 2. An unsealed road after grading would rate 3 to 4.





GPO Box 422, Brisbane Q 4001

P: (07) 4911 2716

E: info@sheperdservices.com.au

W: shepherdservices.com.au

Shepherd Services Pty Ltd ACN 611 140 946

Sub Category2	Sub Category3	Type1	Type2	Year	Details	New/Upgrade	Replace
Bridges and OS			renew	2020/2021	All roads - grid replacements	-	40,000
Bridges and OS		new	renew	2020/2021	Concrete floodways - roads to be determined incl Cooma Road	180,000	120,000
Pathways		new		2020/2021	Concrete footpath Boonkai St (end existing to Gyrica to Quarrion) 250m + 30m St Finbarr's to shop	180,000	-
Pavement & Seal	Seal	upgrade	renew	2020/2021	Dinosaur Drive upgrade	308,000	77,000
Resheeting		upgrade	renew	2020/2021	Gravel road resheeting and water dams	96,000	384,000
Kerbs			renew	2020/2021	K&C replacements incl Brolga St 200 m Nth Anzac Pk + others (700m total)	-	250,000
Kerbs		new		2020/2021	Quarrion Street K&C southern side near Sommerfield Road	50,000	-
Reseal			renew	2020/2021	Reseals various roads / streets		500,000
Pavement & Seal	Seal	upgrade	renew	2021/2022	Adavale Charleville Road upgrade Red Road to Cheepie Road	640,000	160,000
Bridges and OS		upgrade	renew	2021/2022	All roads - grid replacements	20,000	80,000
Pavement	Seal	upgrade	renew	2021/2022	Black road ugrade and seal selected sections (1 section to be emergency airstrip)	400,000	100,000
Pathways		new		2021/2022	Brolga St concrete footpath Chipu to VIC northern side	70,000	-
Pavement			renew	2021/2022	Brolga St pavement rehabilitation stage 1 (Dukamura to Chipu)	-	300,000
Pavement		upgrade		2021/2022	Brolga St road widening adjacent to Bi-Centennial Park (185m x 5m)	75,000	-
Bridges and OS		upgrade	renew	2021/2022	Corowa Road floodway upgrades	160,000	40,000
Pavement	Seal	new	renew	2021/2022	Eromanga street upgrades from masterplan - Webber Street	160,000	40,000
Resheeting		upgrade	renew	2021/2022	Gravel road resheeting / heavy maintenance	130,000	520,000
Kerbs			renew	2021/2022	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2021/2022	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2021/2022	Quilpie town drainage replacements	20,000	80,000
Reseal			renew	2021/2022	Reseals various roads / streets		650,000
Pavement & Seal	Seal	upgrade	renew	2022/2023	Adavale Charleville Road upgrade Red Road to Cheepie Road	640,000	160,000
Pathways			renew	2022/2023	All streets - concrete footpaths		120,000
Pavement			renew	2022/2023	Brolga St pavement rehabilitation stage 2 (Buln Buln to Dukamura)	-	300,000
Pavement & Seal	Seal	upgrade	renew	2022/2023	Chipu St Winchu St Intersection	108,000	27,000
Pathways		new	renew	2022/2023	Concrete floodways - roads to be determined	150,000	150,000
Resheeting		upgrade	renew	2022/2023	Gravel road resheeting / heavy maintenance	130,000	520,000
Pavement & Seal	Seal	upgrade	renew	2022/2023	Kyabra Road widen seal selected areas	360,000	40,000
Stormwater		upgrade	renew	2022/2023	Local road / drainage projects	100,000	100,000
Stormwater		upgrade	renew	2022/2023	Quilpie town drainage replacements	60,000	240,000
Reseal			renew	2022/2023	Reseals various roads / streets		650,000
Bridges and OS		upgrade	renew	2023/2024	All roads - grid replacements	20,000	80,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Eromanga Rec grounds road extension. Approx 500 metres	120,000	30,000
Resheeting		upgrade	renew	2023/2024	Gravel road resheeting / heavy maintenance	130,000	520,000
Kerbs			renew	2023/2024	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2023/2024	Local road / drainage projects	100,000	100,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Old Charleville Road intersection upgrade	20,000	5,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Old Charleville Road upgrade & seal through Wanko hills	360,000	40,000
Pavement & Seal	Seal	upgrade	renew	2023/2024	Old Charleville Road upgrade drainage structures south of Wimbin Creek	160,000	40,000
Reseal			renew	2023/2024	Reseals various roads / streets		700,000
Pathways			renew	2024/2025	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2024/2025	Gravel road resheeting / heavy maintenance	140,000	560,000
Bridges and OS		upgrade	renew	2024/2025	Lake Dartmouth Floodway - Adavale Charleville Rd	150,000	100,000
Stormwater		upgrade	renew	2024/2025	Local road / drainage projects	100,000	100,000
Pavement & Seal	Seal	upgrade	renew	2024/2025	McKinlay Street Adavale upgrade	120,000	30,000
Stormwater		upgrade	renew	2024/2025	Quilpie town drainage replacements	60,000	240,000
Reseal			renew	2024/2025	Reseals various roads / streets		700,000
Bridges and OS		upgrade	renew	2025/2026	All roads - grid replacements	20,000	80,000
Stormwater		upgrade	renew	2025/2026	Buln Buln Street drainage upgrade	120,000	30,000
Kerbs		new		2025/2026	Chulungra St K&C extension from Ergon to Bulloo Pk drain	50,000	-
Bridges and OS		new		2025/2026	Duck Creek Road culvert	40,000	-
Resheeting		upgrade	renew	2025/2026	Gravel road resheeting / heavy maintenance	140,000	560,000

Kerbs		renew	2025/2026	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2025/2026	Local road / drainage projects	100,000
Reseal		renew	2025/2026	Reseals various roads / streets		700,000
Pathways		renew	2026/2027	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2026/2027	Gravel road resheeting / heavy maintenance	140,000
Stormwater		upgrade	renew	2026/2027	Local road / drainage projects	100,000
Stormwater		upgrade	renew	2026/2027	Quilpie town drainage replacements	60,000
Reseal		renew	2026/2027	Reseals various roads / streets	-	700,000
Pavement		new	2026/2027	Sommerfield Road widening 1.2km	500,000	-
Bridges and OS		upgrade	renew	2027/2028	All roads - grid replacements	20,000
Resheeting		upgrade	renew	2027/2028	Gravel road resheeting / heavy maintenance	150,000
Kerbs		renew	2027/2028	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2027/2028	Local road / drainage projects	100,000
Reseal		renew	2027/2028	Reseals various roads / streets	-	700,000
Pathways		renew	2028/2029	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2028/2029	Gravel road resheeting / heavy maintenance	150,000
Stormwater		upgrade	renew	2028/2029	Local road / drainage projects	100,000
Stormwater		upgrade	renew	2028/2029	Quilpie town drainage replacements	60,000
Reseal		renew	2028/2029	Reseals various roads / streets	-	700,000
Bridges and OS		upgrade	renew	2029/2030	All roads - grid replacements	20,000
Pavement & Seal	Seal	upgrade	renew	2029/2030	Eromanga Burt Street / Mitchell Street upgrade to sealed standard	480,000
Resheeting		upgrade	renew	2029/2030	Gravel road resheeting / heavy maintenance	150,000
Kerbs		renew	2029/2030	K&C replacement various streets	-	200,000
Stormwater		upgrade	renew	2029/2030	Local road / drainage projects	100,000
Reseal		renew	2029/2030	Reseals various roads / streets	-	700,000
Pathways		renew	2030/2031	All streets - concrete footpaths		120,000
Resheeting		upgrade	renew	2030/2031	Gravel road resheeting / heavy maintenance	150,000
Stormwater		upgrade	renew	2030/2031	Local road / drainage projects	100,000
Stormwater		upgrade	renew	2030/2031	Quilpie town drainage replacements	120,000
Reseal		renew	2030/2031	Reseals various roads / streets	-	700,000
Resheeting		upgrade	renew	2031/2032	Gravel road resheeting / heavy maintenance	150,000
Stormwater		upgrade	renew	2031/2032	Local road / drainage projects	100,000
Reseal		upgrade	renew	2031/2032	Reseals various roads / streets	-
Airport		renew	2020/2021			100,000
Airport		renew	2021/2022			100,000
Airport		renew	2022/2023			100,000
Airport		renew	2023/2024			100,000
Airport		renew	2024/2025			100,000
Airport		renew	2025/2026			100,000
Airport		renew	2026/2027			100,000
Airport		renew	2027/2028			100,000
Airport		renew	2028/2029			100,000
Airport		renew	2029/2030			100,000
Airport		renew	2030/2031			100,000
Airport		renew	2031/2032			100,000
Total =					8,837,000	22,743,000

Model year	Hierarchy	Road	From	To	Sum of Length	Area	Cost	Revised year
1	4B	Adavale Black Road	30760	31148	388	2328	13,968	1
5	4A	Adavale-Charleville Road	0	43	43	258	1,548	3
5	4A	Adavale-Charleville Road	3824	3889	65	390	2340	3
5	4A	Adavale-Charleville Road	4197	4262	65	390	2340	3
5	4A	Adavale-Charleville Road	6710	6796	86	516	3096	3
1	4A	Adavale-Charleville Road	8498	8690	192	1,152	6,912	1
1	4A	Adavale-Charleville Road	9008	9063	55	330	1,980	1
1	4A	Adavale-Charleville Road	24435	24785	350	2,100	12,600	1
0	4A	Adavale-Charleville Road	81297	81379	82	492	2,952	1
5	4A	Adavale-Charleville Road	81387	81387	-	-	0	1
0	9A	Aerodrome Road (Gate Entrance)	0	97	97	582	3,492	1
4	9A	Brolga Street (Bowls)	0	250	250	1500	9,000	4
4	9A	Brolga Street (Bowls)	250	288	38	228	1,368	4
1	9A	Brolga Street (North)	250	462	212	1272	7,632	1
5	9A	Cemetery Road	0	250	250	1,500	9,000	3
5	9A	Cemetery Road	250	500	250	1,500	9,000	3
5	9A	Cemetery Road	500	750	250	1,500	9,000	3
5	9A	Cemetery Road	750	1000	250	1,500	9,000	3
5	9A	Cemetery Road	1250	1749	499	2,994	17,964	3
5	5B	Coonaberry Creek Road	1	251	250	1,500	9000	5
5	5B	Coonaberry Creek Road	251	501	250	1,500	9000	5
5	5B	Coonaberry Creek Road	501	751	250	1,500	9000	5
1	5B	Coonaberry Creek Road	751	1001	250	1500	9,000	5
1	5B	Coonaberry Creek Road	1001	1251	250	1,500	9,000	5
5	5B	Coonaberry Creek Road	1251	1501	250	1,500	9000	5
5	5B	Coonaberry Creek Road	1501	1751	250	1,500	9000	5
5	5B	Coonaberry Creek Road	1751	2001	250	1,500	9000	5
5	5B	Coonaberry Creek Road	2001	2251	250	1,500	9000	5
5	5B	Coonaberry Creek Road	2251	2501	250	1,500	9000	5
5	5B	Coonaberry Creek Road	2501	2751	250	1,500	9000	5
5	5B	Coonaberry Creek Road	2751	3001	250	1,500	9000	5
5	5B	Coonaberry Creek Road	3001	3251	250	1,500	9000	5
5	5B	Coonaberry Creek Road	3251	3501	250	1,500	9000	5
5	5B	Coonaberry Creek Road	3501	3751	250	1,500	9000	5
5	5B	Coonaberry Creek Road	3751	4001	250	1,500	9000	5
5	5B	Coonaberry Creek Road	4001	4251	250	1,500	9000	5
5	5B	Coonaberry Creek Road	4251	4501	250	1,500	9000	5
5	5B	Coonaberry Creek Road	4501	4751	250	1,500	9000	5
5	5B	Coonaberry Creek Road	4751	5001	250	1,500	9000	5
5	5B	Coonaberry Creek Road	5001	5251	250	1,500	9000	5
5	5B	Coonaberry Creek Road	5251	5501	250	1,500	9000	5
5	5B	Coonaberry Creek Road	5501	5751	250	1,500	9000	5
5	5B	Coonaberry Creek Road	5751	6001	250	1,500	9000	5
5	5B	Coonaberry Creek Road	6001	6251	250	1500	9000	5
5	5B	Coonaberry Creek Road	6251	6501	250	1500	9000	5
5	5B	Coonaberry Creek Road	6501	6751	250	1500	9000	5
5	5B	Coonaberry Creek Road	6751	7001	250	1,500	9000	5
5	5B	Coonaberry Creek Road	7001	7251	250	1500	9000	5
5	5B	Coonaberry Creek Road	7251	7501	250	1500	9000	5

5 5B	Coonaberry Creek Road	7501	7751	250	1500	9000	5
5 5B	Coonaberry Creek Road	7751	8001	250	1500	9000	5
5 5B	Coonaberry Creek Road	8001	8251	250	1,500	9000	5
5 5B	Coonaberry Creek Road	8251	8501	250	1,500	9000	5
5 5B	Coonaberry Creek Road	8501	8751	250	1,500	9000	5
5 5B	Coonaberry Creek Road	8751	9001	250	1500	9000	5
5 5B	Coonaberry Creek Road	9001	9251	250	1500	9000	5
5 5B	Coonaberry Creek Road	9251	9501	250	1500	9000	5
5 5B	Coonaberry Creek Road	9501	9751	250	1500	9000	5
5 5B	Coonaberry Creek Road	9751	10001	250	1500	9000	5
5 5B	Coonaberry Creek Road	10001	10251	250	1500	9000	5
5 5B	Coonaberry Creek Road	10251	10501	250	1500	9000	5
5 5B	Coonaberry Creek Road	10501	10751	250	1,500	9000	5
5 5B	Coonaberry Creek Road	10751	11001	250	1,500	9000	5
5 5B	Coonaberry Creek Road	11001	11251	250	1,500	9000	5
5 5B	Coonaberry Creek Road	11251	11501	250	1,500	9000	5
5 5B	Coonaberry Creek Road	11501	11751	250	1,500	9000	5
1 5B	Coonaberry Creek Road	11751	12001	250	1,500	9,000	2
1 5B	Coonaberry Creek Road	12001	12251	250	1500	9,000	2
1 5B	Coonaberry Creek Road	12251	12501	250	1500	9,000	2
1 5B	Coonaberry Creek Road	12501	12751	250	1500	9,000	2
1 5B	Coonaberry Creek Road	12751	13001	250	1500	9,000	2
1 5B	Coonaberry Creek Road	13001	13251	250	1500	9,000	2
2 5B	Coonaberry Creek Road	13251	13501	250	1500	9,000	2
4 5B	Coonaberry Creek Road	13501	13751	250	1,500	9,000	2
5 5B	Coonaberry Creek Road	13751	14001	250	1,500	9000	2
5 5B	Coonaberry Creek Road	14001	14251	250	1,500	9,000	2
5 5B	Coonaberry Creek Road	14251	14501	250	1,500	9000	2
5 5B	Coonaberry Creek Road	14501	14751	250	1,500	9000	2
4 5B	Coonaberry Creek Road	14751	15001	250	1500	9,000	2
1 5B	Coonaberry Creek Road	15001	15251	250	1500	9,000	2
1 5B	Coonaberry Creek Road	15251	15501	250	1500	9,000	2
5 5B	Coonaberry Creek Road	15501	15751	250	1,500	9000	2
5 5B	Coonaberry Creek Road	15751	16001	250	1,500	9000	2
5 5B	Coonaberry Creek Road	16001	16251	250	1,500	9000	2
5 5B	Coonaberry Creek Road	16251	16501	250	1,500	9000	4
5 5B	Coonaberry Creek Road	16501	16751	250	1,500	9000	4
5 5B	Coonaberry Creek Road	16751	17001	250	1,500	9000	4
5 5B	Coonaberry Creek Road	17001	17251	250	1,500	9000	4
5 5B	Coonaberry Creek Road	17251	17501	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	17501	17751	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	17751	18001	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	18001	18251	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	18251	18501	250	1,500	9,000	4
1 5B	Coonaberry Creek Road	18501	18751	250	1500	9,000	4
1 5B	Coonaberry Creek Road	18751	19001	250	1500	9,000	4
1 5B	Coonaberry Creek Road	19001	19251	250	1500	9,000	4
1 5B	Coonaberry Creek Road	19251	19501	250	1500	9,000	4
5 5B	Coonaberry Creek Road	19501	19751	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	19751	20001	250	1,500	9,000	4

5 5B	Coonaberry Creek Road	20001	20251	250	1,500	9,000	4
3 5B	Coonaberry Creek Road	20251	20501	250	1,500	9,000	4
3 5B	Coonaberry Creek Road	20501	20751	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	20751	21001	250	1,500	9,000	4
1 5B	Coonaberry Creek Road	21001	21251	250	1500	9,000	4
1 5B	Coonaberry Creek Road	21251	21501	250	1500	9,000	4
1 5B	Coonaberry Creek Road	21501	21751	250	1500	9,000	4
1 5B	Coonaberry Creek Road	21751	22001	250	1500	9,000	4
1 5B	Coonaberry Creek Road	22001	22251	250	1500	9,000	4
4 5B	Coonaberry Creek Road	22251	22501	250	1500	9,000	4
1 5B	Coonaberry Creek Road	22501	22751	250	1500	9,000	4
5 5B	Coonaberry Creek Road	22751	23001	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	23001	23251	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	23251	23501	250	1,500	9,000	4
5 5B	Coonaberry Creek Road	32827	32859	32	192	1152	3
4 9A	Deacon Street	0	250	250	1375	8,250	3
5 9A	Deacon Street	250	582	332	1,826	10,956	3
0 TBC	Deacon Street Car Parking _ Eromanga	0	140	140	770	4,620	1
5 9A	Eagle Drive	0	250	250	1,500	9,000	3
5 9A	Eagle Drive	250	500	250	1,500	9,000	3
5 9A	Eagle Drive	500	971	471	2,826	16,956	3
4 5A	Eromanga Racecourse Road	0	250	250	1500	9,000	3
4 5A	Eromanga Racecourse Road	250	500	250	1500	9,000	3
4 5A	Eromanga Racecourse Road	500	750	250	1,500	9,000	3
4 5A	Eromanga Racecourse Road	750	1017	267	1,602	9,612	3
0 TBC	Eromanga School Car Parking _ Eromanga	0	63	63	347	2,079	3
1 9B	Jabiru Street	0	250	250	1500	9,000	1
1 9B	Jabiru Street	250	500	250	1500	9,000	1
3 9B	Jabiru Street	251	501	250	1,500	9,000	1
1 9B	Jabiru Street	501	910	409	2454	14,724	1
4	3 Kyabra Road	5701	5951	250	1,500	9,000	3
2	3 Kyabra Road	6951	7201	250	1500	9,000	2
4	3 Kyabra Road	25118	25368	250	1,500	9,000	3
4 4A_5A	Mt Margaret Road	9250	9500	250	1,500	9,000	3
4 3_4B	Old Charleville Road	1186	1403	217	1,302	7,812	3
4 3_4B	Old Charleville Road	20413	20663	250	1,500	9,000	3
3 3_4B	Old Charleville Road	20663	20913	250	1,500	9,000	3
1 3_4B	Old Charleville Road	20913	21163	250	1500	9,000	3
1 3_4B	Old Charleville Road	21163	21413	250	1,500	9,000	3
1 3_4B	Old Charleville Road	21413	21663	250	1500	9,000	3
1 3_4B	Old Charleville Road	21663	21946	283	1,698	10,188	3
1 3_4B	Old Charleville Road	33648	33898	250	1500	9,000	1
1 3_4B	Old Charleville Road	33898	34214	316	1,896	11,376	1
4 3_4B	Old Charleville Road	60807	60939	132	792	4,752	4
1 3_4B	Old Charleville Road	95523	95773	250	1,500	9,000	1
1 3_4B	Old Charleville Road	95773	96265	492	2952	17,712	1
1 3_4B	Old Charleville Road	96851	97213	362	2,172	13,032	1
1 9A	QSC Office Car Park	0	100	100	600	3,600	1
1 9A	QSC Office Car Park	0	61	61	366	2,196	1
4 9B	Quarrion Street	500	750	250	1,500	9,000	4

1 9B	Quarrion Street	750	1142	392	2,352	14,112	4
5 9B	Quarrion Street	750	1000	250	1,500	9,000	4
5 9A	Sommerfield Road	1	251	250	1,500	9,000	2
4 9A	Sommerfield Road	251	501	250	1500	9,000	2
5 9A	Sommerfield Road	501	751	250	1,500	9,000	2
5 9A	Sommerfield Road	751	1001	250	1,500	9,000	2
5 9A	Sommerfield Road	1001	1251	250	1,500	9,000	2
5 9A	Sommerfield Road	1251	1501	250	1,500	9,000	2
5 9A	Sommerfield Road	1501	1751	250	1,500	9,000	2
1 9A	Sommerfield Road	1751	2217	466	2796	16,776	2
5 9A	Sommerfield Road (turnout)	0	79	79	474	2,844	2
5 9B	Stanley Street Toompine (Access)	11	344	333	1,998	11,988	4
4 9A	Webber Street	0	250	250	1,375	8,250	4

Year	Sum of Length		Class				Grand Total
	From	To	1	2	3	4	
Milo Road	2251	2603				352	352
Milo Road	2603	2853				250	250
Milo Road	2853	3103				250	250
Milo Road	3103	3380				277	277
Milo Road	4380	4630				250	250
Milo Road	4630	4880				250	250
Milo Road	5630	5880				250	250
Milo Road	11104	11354				250	250
Milo Road	11354	11775				421	421
Milo Road	11847	12097				250	250
Milo Road	12097	12451				354	354
Milo Road	12934	13005				71	71
Mt Margaret Road	26561	26811				250	250
Mulliana Road	8198	8448				250	250
Mulliana Road	8448	8748				300	300
Mulliana Road	8748	8831				83	83
Mulliana Road	8831	9081				250	250
Mulliana Road	9081	9331				250	250
Mulliana Road	9331	9581				250	250
Mulliana Road	9581	9831				250	250
Mulliana Road	10177	10427				250	250
Mulliana Road	10677	10927				250	250
Mulliana Road	10927	11177				250	250
Mulliana Road	11177	11427				250	250
Mulliana Road	11927	12177				250	250
Mulliana Road	12177	12427				250	250
Mulliana Road	12427	12677				250	250
Mulliana Road	12927	13177				250	250
Mulliana Road	13927	14177				250	250
Mulliana Road	14177	14648				471	471
Mulliana Road	14898	15148				250	250
Mulliana Road	15898	16148				250	250
Mulliana Road	17148	17398				250	250
Mulliana Road	17398	17648				250	250
Mulliana Road	17648	17898				250	250
Mulliana Road	17898	18148				250	250
Mulliana Road	19648	19898				250	250
Mulliana Road	19898	20148				250	250
Mulliana Road	20148	20398				250	250
Mulliana Road	21648	21898				250	250
Mulliana Road	21898	22148				250	250
Mulliana Road	22148	22398				250	250
Mulliana Road	22398	22648				250	250
Mulliana Road	22648	22898				250	250

Mulliana Road	22898	23148	250	250
Mulliana Road	23898	24148	250	250
Mulliana Road	24148	24398	250	250
Mulliana Road	24398	24648	250	250
Mulliana Road	24898	25148	250	250
Mulliana Road	25148	25398	250	250
Mulliana Road	25648	25898	250	250
Mulliana Road	25898	26148	250	250
Mulliana Road	26148	26398	250	250
Mulliana Road	27398	27648	250	250
Mulliana Road	42494	42744	250	250
Old Charleville Road	0	250	250	250
Old Charleville Road	4868	5118	250	250
Old Charleville Road	7618	7868	250	250
Old Charleville Road	7868	8118	250	250
Old Charleville Road	8902	9181	279	279
Old Charleville Road	9431	9681	250	250
Old Charleville Road	9681	9931	250	250
Old Charleville Road	9931	10181	250	250
Old Charleville Road	10931	11218	287	287
Old Charleville Road	12195	12445	250	250
Old Charleville Road	12445	12911	466	466
Old Charleville Road	12911	13273	362	362
Old Charleville Road	13273	13686	413	413
Old Charleville Road	13686	13936	250	250
Old Charleville Road	13936	14236	300	300
Old Charleville Road	14236	14486	250	250
Old Charleville Road	14486	14736	250	250
Old Charleville Road	14736	14986	250	250
Old Charleville Road	14986	15236	250	250
Old Charleville Road	15486	15736	250	250
Old Charleville Road	16236	16486	250	250
Old Charleville Road	16486	16736	250	250
Old Charleville Road	16736	16986	250	250
Old Charleville Road	16986	17236	250	250
Old Charleville Road	17486	17736	250	250
Old Charleville Road	19704	20065	361	361
Old Charleville Road	20065	20413	348	348
Old Charleville Road	22437	22687	250	250
Old Charleville Road	22687	22937	250	250
Old Charleville Road	22937	23187	250	250
Old Charleville Road	23187	23437	250	250
Old Charleville Road	23437	23687	250	250
Old Charleville Road	23687	23937	250	250
Old Charleville Road	23937	24187	250	250
Old Charleville Road	24187	24437	250	250
Old Charleville Road	24437	24687	250	250

Old Charleville Road	24687	24937	250	250
Old Charleville Road	24937	25187	250	250
Old Charleville Road	25437	25687	250	250
Old Charleville Road	25687	25937	250	250
Old Charleville Road	25937	26187	250	250
Old Charleville Road	26187	26437	250	250
Old Charleville Road	26437	26687	250	250
Old Charleville Road	26687	26937	250	250
Old Charleville Road	26937	27187	250	250
Old Charleville Road	27187	27437	250	250
Old Charleville Road	27437	27687	250	250
Old Charleville Road	27687	27937	250	250
Old Charleville Road	27937	28187	250	250
Old Charleville Road	28187	28437	250	250
Old Charleville Road	28437	28687	250	250
Old Charleville Road	28687	28937	250	250
Old Charleville Road	28937	29187	250	250
Old Charleville Road	29187	29437	250	250
Old Charleville Road	29437	29830	393	393
Old Charleville Road	29830	30118	288	288
Old Charleville Road	30118	30368	250	250
Old Charleville Road	30368	30618	250	250
Old Charleville Road	30618	30868	250	250
Old Charleville Road	30868	31118	250	250
Old Charleville Road	31118	31368	250	250
Old Charleville Road	31368	31618	250	250
Old Charleville Road	31618	31868	250	250
Old Charleville Road	31868	32118	250	250
Old Charleville Road	32118	32368	250	250
Old Charleville Road	32368	32618	250	250
Old Charleville Road	32618	32868	250	250
Old Charleville Road	32868	33118	250	250
Old Charleville Road	33118	33368	250	250
Old Charleville Road	33368	33648	280	280
Old Charleville Road	34714	34964	250	250
Old Charleville Road	34964	35214	250	250
Old Charleville Road	35464	35714	250	250
Old Charleville Road	35714	35964	250	250
Old Charleville Road	35964	36214	250	250
Old Charleville Road	36214	36464	250	250
Old Charleville Road	36464	36714	250	250
Old Charleville Road	36714	36964	250	250
Old Charleville Road	36964	37214	250	250
Old Charleville Road	37214	37464	250	250
Old Charleville Road	37464	37714	250	250
Old Charleville Road	37714	37964	250	250
Old Charleville Road	37964	38214	250	250

Old Charleville Road	38214	38464	250	250
Old Charleville Road	38464	38714	250	250
Old Charleville Road	38714	39183	469	469
Old Charleville Road	39236	39486	250	250
Old Charleville Road	39486	39736	250	250
Old Thargomindah Road	21679	21929	250	250
Old Thargomindah Road	21929	22179	250	250
Old Thargomindah Road	26929	27179	250	250
Old Thargomindah Road	30679	30929	250	250
Old Thargomindah Road	32821	33071	250	250
Old Thargomindah Road	33821	34071	250	250
Old Thargomindah Road	34071	34321	250	250
Old Thargomindah Road	34321	34704	383	383
Old Thargomindah Road	34704	34724	20	20
Old Thargomindah Road	34724	35108	384	384
Old Thargomindah Road	35108	35137	29	29
Old Thargomindah Road	35137	35387	250	250
Old Thargomindah Road	35387	35637	250	250
Old Thargomindah Road	35637	35887	250	250
Old Thargomindah Road	35887	36137	250	250
Old Thargomindah Road	36137	36387	250	250
Old Thargomindah Road	36387	36637	250	250
Old Thargomindah Road	36637	36887	250	250
Old Thargomindah Road	36887	37137	250	250
Old Thargomindah Road	37137	37584	447	447
Old Thargomindah Road	37584	37684	100	100
Old Thargomindah Road	37684	37934	250	250
Old Thargomindah Road	37934	38184	250	250
Old Thargomindah Road	38184	38434	250	250
Old Thargomindah Road	38434	38684	250	250
Old Thargomindah Road	38684	38934	250	250
Old Thargomindah Road	38934	39184	250	250
Old Thargomindah Road	39184	39434	250	250
Old Thargomindah Road	39434	39684	250	250
Old Thargomindah Road	39684	39934	250	250
Old Thargomindah Road	39934	40184	250	250
Old Thargomindah Road	40184	40434	250	250
Old Thargomindah Road	40434	40788	354	354
Old Thargomindah Road	40788	40919	131	131
Old Thargomindah Road	40919	41169	250	250
Old Thargomindah Road	41169	41419	250	250
Old Thargomindah Road	41419	41826	407	407
Old Thargomindah Road	41826	41976	150	150
Old Thargomindah Road	41976	42459	483	483
Old Thargomindah Road	42459	42480	21	21
Old Thargomindah Road	42480	42601	121	121
Old Thargomindah Road	42601	42933	332	332

Old Thargomindah Road	42933	43405	472	472
Old Thargomindah Road	43405	43658	253	253
Old Thargomindah Road	43658	43908	250	250
Old Thargomindah Road	50531	50833	302	302
Patricia Park Road	4658	4908		250
Ray Road	24473	24723	250	250
Ray Road	24723	24973	250	250
Ray Road	27780	28030	250	250
Ray Road	34303	34553	250	250
Rosella Road	250	500		250
Wareo Road	3251	3501	250	250

14.8 (09/20) – Review of Various Policies

IX: 199582

Author: Chief Executive Officer, Dave Burges

PURPOSE:

The purpose of this report is to document the review of various Council policies.

POLICY/LEGISLATION:

Local Government Act 2009

Local Government Regulation 2012

CORPORATE PLAN:

1.2.2 Maintain a high standard governance framework that supports Council in compliance with legislation.

RECOMMENDATIONS:

That Council review the following policies and note that no changes are necessary:

1. F.07 *Fraud and Corruption Control Policy*
2. F.09 *Private Works Policy*
3. F.12 *Related Parties Disclosure Policy*
4. G.12 *Personal Information Privacy Policy*
5. G.13 *Website & Social Media Policy*
6. G.14 *Student Cadetship Policy*
7. G.15 *Community Engagement Policy*

BACKGROUND:

Council undertakes regular reviews of all relevant policies.

The current review schedule is provided as **Attachment A**.

Copies of relevant documents were emailed to Councillors on 24 August 2020 and a discussion was held in relation to the policies at a workshop held on 03 September.

DISCUSSION:

The policies for review are:

1. F.07 *Fraud and Corruption Control Policy*
2. F.09 *Private Works Policy*
3. F.12 *Related Parties Disclosure Policy*
4. G.12 *Personal Information Privacy Policy*
5. G.13 *Website & Social Media Policy*
6. G.14 *Student Cadetship Policy*
7. G.15 *Community Engagement Policy*

No changes were identified as being required in the policies apart from several grammatical changes and staff position titles.

A copy of the current and proposed policy review schedule is provided as **Attachment A** for reference.

FINANCIAL:

There are financial implications associated with some of these policies.

CONSULTATION:

Not applicable

ATTACHMENTS:

Attachment A: Policy review schedule

Department	Policy Name	Doc ID	Adopted By	Adopted	2019	2020	2021	2022
Community Services	C.01 Community Assistance Policy	118149	Council	Jun-16	May-19	Jun-20	Jun-21	
Community Services	C.01-A Community Assistance Application Form	118153	CEO	Jun-16	N/A	N/A	N/A	N/A
Community Services	C.01-B Community Assistance Acquittal Form	118154	CEO	Jun-16	N/A	N/A	N/A	N/A
Community Services	C.02 Art & Cultural Development Policy	90984	Council	Jun-16	May-19	Dec-20	Dec-21	
Community Services	C.03 Caravan & Camping Policy	90986	Council	Jun-16	May-19	Feb-20	Dec-21	
Community Services	C.04 Cemetery Management Policy	179459	Council	Jun-19	Jun-19	Dec-20	Dec-21	
Community Services	C.04-A Application for a Grave	179454	CEO	Jun-19	N/A	N/A	N/A	N/A
Community Services	C.04-B Application for a Columbarium Niche	179455	CEO	Jun-19	N/A	N/A	N/A	N/A
Community Services	C.04-C Application to Reserve a Grave	179456	CEO	Jun-19	N/A	N/A	N/A	N/A
Community Services	C.04-D Application to Reserve a Columbarium Niche	179457	CEO	Jun-19	N/A	N/A	N/A	N/A
Community Services	C.04-E Cemetery Information and FAQs	179458	CEO	Jun-19	N/A	N/A	N/A	N/A
Community Services	C.05 Council Swimming Pools Policy	189489	Council	Jan-20	N/A	Jan-20	Dec-21	
Community Services	C.05-A Eromanga Swimming Pool Management Plan	189490	Council	Jan-20	N/A	N/A	N/A	N/A
Community Services	C.101 Internet Public Use Policy	90987	CEO	Jun-16	N/A	N/A	N/A	N/A
Community Services	C.101-A Internet Public Use Procedure	90989	CEO	Jun-16	N/A	N/A	N/A	N/A
Community Services	C.102 Museum Collection Policy	91036	CEO	Jun-16	N/A	N/A	N/A	N/A
Community Services	C.102-A Museum Loan & Donation Agreement	90831	CEO	Jun-16	N/A	N/A	N/A	N/A
Corporate Services	CS.01 Housing Policy	91092	Council	Jun-16		Mar-20	Dec-21	
Corporate Services	CS.01-A Housing Application Form	90858	CEO	Jun-16	N/A	N/A	N/A	N/A
Corporate Services	CS.01-B Housing Reference Questions	90860	CEO	Jun-16	N/A	N/A	N/A	N/A
Corporate Services	CS.01-C Housing Transfer Application Form	90861	CEO	Jun-16	N/A	N/A	N/A	N/A
Corporate Services	CS.02 Customer Service Policy	133040	Council	Jun-17	Jun-19	Dec-20	Dec-21	
Corporate Services	CS.02-A Customer Service Procedure	133045	CEO	Jun-17	N/A	N/A	N/A	N/A
Corporate Services	CS.02-B Customer Service Charter	133149	CEO	Jun-17	N/A	N/A	N/A	N/A
Corporate	CS.101 Records	91100	CEO	Jun-16	N/A	N/A	N/A	N/A

Department	Policy Name	Doc ID	Adopted By	Adopted	2019	2020	2021	2022
Services	Management Policy							
Corporate Services	CS.102 IT & Telecommunications Policy	91098	CEO	Jun-16	N/A	N/A	N/A	N/A
Engineering Services	E.01 Grid Policy	127635	Council	Jun-16	Jun-19	Dec-20	Dec-21	
Engineering Services	E.02 Register of Roads Policy	126791	Council	Jun-16	Jun-19	Dec-20	Dec-21	
Engineering Services	E.03 Private Use of Council Plant & Equipment Policy	91185	Council	Jun-16	Jun-19	Dec-20	Dec-21	
Engineering Services	E.04 Road Network Standard Policy	91200	Council	Jun-16	Jun-19	Dec-20	Dec-21	
Environmental & Planning Services	EP.01 Depasturage Policy	91040	Council	Jun-16	Jun-19	Dec-20	Dec-21	
Environmental & Planning Services	EP.02-A Landfill Waste Management Procedure	106292	CEO		N/A	N/A	N/A	N/A
Environmental & Planning Services	EP.03-Invasive Pests Scheme Policy	194789	Council	Jun-20			Jun-21	
Environmental & Planning Services	EP.03 - A - Invasive Pests Scheme Brochure	194918	CEO				Jun-21	
Environmental & Planning Services	EP.03 - B - Invasive Pests Scheme Works Form	196264	CEO				Jun-21	
Environmental & Planning Services	EP.04 Firearms Policy	196266	CEO	Jun-20				
Environmental & Planning Services	EP.04-A Firearms Manual	196267	CEO					
Financial Services	F.01 Audit Committee Policy	91107	Council	Jul-16	Jul-19	May-20	Jun-21	
Financial Services	F.01-A Audit Committee Charter	96651	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.02 Internal Audit Policy	91109	Council	Jul-16	Jul-19	May-20	Jun-21	
Financial Services	F.03 Revenue Policy	91119	Council	Jul-16	Jun-19	Jun-20	Jun-21	
Financial Services	F.04 Revenue Statement	91650	Council	Jul-16	Jun-19	Jun-20	Jun-21	
Financial Services	F.05 Procurement Policy	91112	Council	Jul-16	Apr-19	Apr-20	Mar-21	
Financial Services	F.05-A Procurement (Credit Card & Credit Devices) Procedure	86421	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.05-B Procurement (Tenders & Quotes) Procedure	91123	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial	F.06 Debt Policy	91113	Council	Jul-16	Jun-	Jun-	Jun-	

Department	Policy Name	Doc ID	Adopted By	Adopted	2019	2020	2021	2022
Services					19	20	21	
Financial Services	F.07 Fraud and Corruption Control Policy	94353	Council	Jul-16	Jul-19	Sep-20	Sep-21	
Financial Services	F.07-A Fraud Prevention & Detection Management Plan	94383	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.08 Investment Policy	91115	Council	Jul-16	Jun-19	Jun-20	Jun-21	
Financial Services	F.09 Private Works Policy	91643	Council	Jul-16	Jul-19	Sep-20	Sep-21	
Financial Services	F.09-A Private Works Procedure	91644	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.10 Recovery of Rates & Charges and General Debt Policy	91116	Council	Jul-16	Jul-19	Jun-20	Jun-21	
Financial Services	F.10-A Recovery (General Debt) Procedure	91110	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.10-B Recovery (Rates & Charges) Procedure	91117	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.11 Rates & Utility Charges - Pensioner Rebate & Concession Policy	91118	Council	Jul-16	Jul-19	Jun-20	Jun-21	
Financial Services	F.12 Related Parties Disclosure Policy	101633	Council	Jun-16	Jul-19	Sep-20	Sep-21	
Financial Services	F.12-A Related Parties Disclosure Procedure	102175	CEO	Jun-16	N/A	N/A	N/A	N/A
Financial Services	F.12-B Related Parties Disclosure Form	102292	CEO	Jun-16	N/A	N/A	N/A	N/A
Financial Services	F.101 Asset Capitalisation Policy	93049	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.101-A Asset Capitalisation Procedure	104465	CEO	Jul-16	N/A	N/A	N/A	N/A
Financial Services	F.102 Asset Disposal Policy	93055	CEO	Jul-16	N/A	N/A	N/A	N/A
Governance	G.01 Asset Management Policy	91044	Council	Jun-16		Oct-20	Sep-21	Sep-21
Governance	G.01-A Asset Management Strategy	94410	Council	Jun-16	N/A	N/A	N/A	N/A
Governance	G.01-B Asset Management Procedure - Major Plant	98613	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.02 Project Decision Framework Policy	91083	Council	Jun-16		Oct-20	Sep-21	
Governance	G.03 Administrative Action Complaints Policy	91089	Council	Jun-16		May-20	NR	May-22
Governance	G.03-A Administrative Action Complaints Procedure	91179	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.05 Councillor Expenses Reimbursement Policy	91103	Council	Jun-16		May-20	NR	May-22

Department	Policy Name	Doc ID	Adopted By	Adopted	2019	2020	2021	2022
Governance	G.06 Councillor Recognition of Service Policy	91126	Council	Jun-16		May-20	NR	May-22
Governance	G.08 Acceptable Requests Guidelines Policy	91128	Council	Jun-16		May-20	Mar-21	
Governance	G.09 Entertainment & Hospitality Policy	91094	Council	Jun-16		May-20	NR	May-22
Governance	G.10 Advertising Spending Policy	91093	Council	Jun-16		May-20	NR	May-22
Governance	G.11 Enterprise Risk Management Policy	91181	Council	Jun-16		Oct-20	Sep-21	
Governance	G.11-A Enterprise Risk Management Framework	76644	Council	Jun-16	N/A	N/A	N/A	N/A
Governance	G.12 Personal Information Privacy Policy	91583	CEO	Jun-16		Sep-20	Sep-21	
Governance	G.13 Website & Social Media Policy	91095	Council	Jun-16		Sep-20	Sep-21	
Governance	G.13-A Website & Social Media (Publication) Procedure	91186	Council	Jun-16	N/A	N/A	N/A	N/A
Governance	G.13-B Website & Social Media (Terms of Use) Procedure	91189	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.14 Student Cadetship Policy	91184	CEO	Jun-16		Sep-20	Mar-21	
Governance	G.15 Community Engagement Policy	96843	Council	Jun-16		Sep-20	Mar-21	
Governance	G.15-A Community Engagement Guideline	96842	Council	Jun-16	N/A	N/A	N/A	N/A
Governance	G.16 Confidential Information Policy	133989	CEO	Jun-16		Oct-20	Sep-21	
Governance	G.17 Dealing With a Complaint Involving the Chief Executive Officer Policy	96619	Council	Jun-16		Oct-20	Sep-21	
Governance	G.18 Public Interest Disclosure Policy	91130	Council	Jul-16		Oct-20	Sep-21	
Governance	G.18-A Public Interest Disclosure Management Plan	91137	Council	Jun-16	N/A	N/A	N/A	N/A
Governance	G.18-B Public Interest Disclosure Procedure	91131	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.19 Drug & Alcohol Policy	94401	CEO	Jun-16		Oct-20	Sep-21	
Governance	G.19-A CASA Micro-business DAMP	148111	Council	Feb-18	N/A	N/A	N/A	N/A
Governance	G.20 Domestic and Family Violence Policy	137623	CEO	Feb-18		Oct-20	Sep-21	
Governance	G.21 Councillor Investigation Policy	163382	CEO	Jun-16		Oct-20	Sep-21	
Governance	G.23 Human Rights Policy	186525	Council	Nov-19		Oct-20	Sep-21	

Department	Policy Name	Doc ID	Adopted By	Adopted	2019	2020	2021	2022
Governance	G.101 Smoking Policy	91105	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.102 Corporate Uniform Policy	91122	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.103 Workplace Bullying Policy	91048	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.103-A Workplace Bullying Procedures	137207	CEO	Jun-17	N/A	N/A	N/A	N/A
Governance	G.104 Recognition of Service Policy	91120	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.105 Employee Assistance Program Policy	91121	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.106 Emergency Services Call-outs Policy	96636	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.107 Performance and Misconduct Policy	91102	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.108 Recruitment Policy	91084	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.109 Anti-discrimination & EEO Policy	91085	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.110 Induction Policy	91086	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.111 Staff Training & Development Policy	91087	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.112 Pre-employment Drug Testing Policy	91101	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.113 Conference Event Training Policy	91104	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.113-A Conference Event Training Application & Evaluation Form	90871	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.114 Celebrating our Employee Awards Policy	96832	CEO	Jun-16	N/A	N/A	N/A	N/A
Governance	G.115 Employee Conflict of Interest Policy	189890						
Governance	G115 Employee Conflict of Interest Procedure	189918						
Governance	Human Rights Policy	-						
Governance	Code of Conduct	94362			N/A	N/A	N/A	N/A
	Schedule of Fees & Charges	175656						

Order of Proceedings

15 CONFIDENTIAL ITEMS

16 LATE CONFIDENTIAL ITEMS

17 LATE ITEMS

17.1 (09/20) – Exclusion Fence Round 4

17.2 (09/20) – Flood Damage Packages B, C and D

17.3 (09/20) – Flood Damage Package E

17.4 (09/20) – Wild Dog Baiting Program 2020/2021

18 GENERAL BUSINESS

19 MEETING DATES