



GENERAL MEETING AGENDA

NOTICE OF MEETING

Wednesday 11 December 2024

Barcaldine Council Chambers, 71 Ash Street, Barcaldine

To be held at 8:30am

Councillors

Rob Chandler (Mayor)

Linda Penna

Milynda Rogers (Deputy Mayor)

Bob O'Brien

Kim Williams

Tom Gleeson

Vanessa Howard

Officers

Amber Coulton (Acting District Manager – Aramac and Muttaborra)

Jenny Lawrence (District Manager – Barcaldine)

Daniel Bradford (Chief Executive Officer)

Paula Coulton (Acting District Manager – Alpha and Jericho)

Lee Busby (Director of Works)

Michael Shave (Acting Director Finance and Corporate Services)

In Attendance

Debbie Young (Minute Secretary)

Deputation

Alpha Learn to Swim Program

Please find attached the agenda for the General Meeting to be held on Wednesday 11 December 2024 at the Barcaldine Council Chambers, commencing at 8:30am.

Dan Bradford, Chief Executive Officer

BARCALDINE REGIONAL COUNCIL

BARCALDINE REGIONAL COUNCIL
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Our Vision – A positive, sustainable and innovative regional council.

Our Mission – To provide excellence for the community.

Prayer

Almighty God

We acknowledge that we have a responsibility to look after your creation, especially this region we call Barcaldine Regional Council.

We are conscious that our decisions are going to affect deeply the people we have come here to serve.

Assist us to exercise respect for Councillors, staff and for the people of our region.

Help us in this meeting to act wisely, justly and intelligently in all our deliberations.

Thank you Lord for the privilege of both leading and serving and assist us to do these well.

Amen

Condolences

Ms Heather Scott of Barcaldine.

Apologies

Acknowledgment of Traditional Owners

Declarations of Prescribed Conflicts of Interest

Declarations of Declarable Conflicts of Interest

BARCALDINE REGIONAL COUNCIL
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Council Meeting Date: 11 December 2024
Item No: 3.2.1
Subject Heading: Request for Assistance – Barrels 4 A Cause Incorporated
Author and Title: Jenny Lawrence, District Manager – Barcaldine
Classification: (if confidential)

Summary: This report is presented to Council for consideration to provide assistance to Barrels 4 A Cause Incorporated, to host Barrel Racing Event 4-6 July 2025.

Officer's Recommendation: That Council provides in-kind assistance to Barrels 4 A Cause Incorporated to the value of \$1,655.00 to host the Barrel Racing Event 4-6 July 2025.

Background

Barrels 4 A Cause Incorporated (The Committee) has requested financial and in-kind assistance from Council to host its barrel racing event to be held on 4-6 July 2025.

The request for assistance is valued at \$5,655.00, as follows:

- Cash donation \$4,000.00
- Use of water from saleyards \$1,000.00 (in-kind support)
- Fee waiver \$155.00 (in-kind support) and
- Generator hire \$500.00 (in-kind support).

The Committee requested the cash donation of \$4,000.00 for payments to event volunteers and to pay for a band to play at the Royal Flying Doctor Service Australia (RFDS) charity auction to be held at the event. The Committee hosted a similar event in 2024 (supported by Council) and following its success are hoping to increase participation in 2025 to 300 competitors. At the event there will be a charity auction with funds raised going to RFDS. To encourage involvement from the community they are wanting to have a live band.

Staff have considered the request and are supportive of providing in-kind support to the value of \$1,655.00. The cash donation component of the application is not supported due to the following:

- The cash donation is not considered critical to the events delivery, given the donation is related to the RFDS charity event which is incidental to the barrel racing event.
- Council's Corporate Plan Theme 1: Community has a focus of reducing community group reliance on Council for funding. Barrels 4 A Cause received \$2,886.50 in funding for its 2024 event including \$2,500.00 in cash.
- Information provided by the Committee as part of its application identified that the group has sufficient funds in its bank account to fund the RFDS event.
- Sponsorship funds are still to be sought by the Committee for the event.

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The Committee has also received recent approval of funding under manager delegation for \$655.00 (\$500.00 cash and \$155.00 venue hire fee waiver), to host events on 25 January, 8-9 February and 22-23 February 2025.

Link to Corporate Plan

Theme 1: Community

1.7 Provide support mechanisms for not-for-profit organisations to reduce reliance on Council funding.

Consultation (internal/external)

- Acting Director Corporate and Financial Services
- District Manager - Barcaldine

Policy Implications

Requests for assistance are considered in accordance with Council's Community Grants Policy, number: F006.

Budget and Resource Implications

Council's contribution towards the event would be sourced from the \$180,000 budgeted for donations to local community groups. As at 31 October 2024, approximately \$91,000 has been expended and committed from the budget.

Risk Management Implications

Nil

Asset Management Implications

Nil

Legal Implications

No implications to Council

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Council Meeting Date: 11 December 2024
Item No: 3.2.2
Subject Heading: Barcaldine Rec Park Maintenance Arrangements
Author and Title: Daniel Bradford, Chief Executive Officer
Classification: (if confidential)

Summary: The Barcaldine Rec Park is a facility that could be a place maker for the region. Council has been challenged to adequately maintain the facility since construction was completed. Representation from the Barcaldine Rec Park User Group have requested action to ensure the facility can be maintained and reach its full potential. Council is in receipt of a proposal to deliver a maintenance package of works to the Barcaldine Rec Park from the Barcaldine Watersports Association. This report is to consider the proposal and ongoing plans for the maintenance of the park.

Officer's Recommendation: That Council:

- 1. Approves the community grant funding in accordance with the Community Grants Policy for the Barcaldine Water Sports and Recreation Club Incorporated to deliver the maintenance package of works for the Barcaldine Rec Park, up to the value of \$94,685.00 (ex GST),**
- 2. Authorise the Chief Executive Officer to finalise contract arrangements for 1 and**
- 3. Request the Chief Executive Officer seek quotes in accordance with Council's Procurement Policy for the ongoing maintenance of the facility.**

Background

The Barcaldine Rec Park, largely since its opening, has seen maintenance activities draw regular criticism and comment from the users and local community. Service levels have not really been established at the site with services to the island and in water weed maintenance not being undertaken or severely limited by cost. General maintenance of gardens and grassed areas has been undertaken on an as needs basis. Representation from the Barcaldine Rec Park User Group has requested Council consider a long-term maintenance solution for the site to ensure the facility can be a generational asset for the entire region.

Council has received a proposal from the Barcaldine Water Sports and Recreation Club Incorporated (BWA) to undertake a maintenance program on Council's behalf. This package would see an initial program of work before an ongoing maintenance agreement would be entered into. The proposal would see BWA take the lead in the day-to-day maintenance of the entire facility; excluding the clubhouse, boat ramp, pontoon and jetty. The proposal largely looks to undertake tasks that are not currently undertaken by Council staff. The mowing of the entire site and garden maintenance are the only overlap with current council staff delivered activities.

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Initial Works Package

The initial works package is designed to bring the facility up to an agreed standard which would then allow an ongoing maintenance program to be undertaken with some level of consistency. The proposal includes:

- Mowing of the entire site including the lawn around clubhouse
- Footpaths cleaning (if required)
- External fencing maintenance
- Beach works – removal of weeds and grass, raked, neat and tidy
- Garden maintenance – removal of weeds, updates to irrigation systems, replace sprayers
- Island maintenance – vegetation maintenance, irrigation assessment, clean spa and make operational – Council to provide water to the island
- Weed management – bullrushes (three sprays) and aquatic weed treatment.

The largest component of cost is around the weed management and it is proposed that this would only be undertaken at cost, this would potentially allow for a reduced contribution from Council.

Ongoing Maintenance Agreement

The proposal also requested for Council to engage BWA on an ongoing basis to continue to provide this maintenance longer term. The services were as above with an agreed frequency for each throughout the year with the following additions:

- Gardens maintenance would include planting and landscaping
- Island maintenance would include planting and landscaping
- Additional works – planting and landscaping of some additional areas to enhance ambiance, visual amenity and erosion.

Considerations

The Barcaldine Rec Park is a large facility and does require an increased focus to maintain the asset Council has invested in. The facility, similar to the showgrounds across our region, is large, has various components and is complex by its nature. The management of tasks on water has been undertaken almost exclusively by contractors, with Council staff rarely/if ever on the island. The on water maintenance activities presents a number of additional risks and safety requirements Council was previously reluctant to take on. However, it is recognised that something must be done.

The proposal is submitted by a community organisation which are highly motivated to see the facility succeed and be the asset it can be for the region. The proposal is suggesting the engagement of some local contractors to assist with machinery for works and would be undertaken on the basis of meeting safety and regulatory requirements of Council.

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The weed treatment proposed both in the initial package and ongoing maintenance program is similar to that of the treatment earlier in 2024 which is using the chemical Magnicide H. This chemical does need treatment to be undertaken under quite strict safety requirements and would require the Rec Park to be closed for 3-4 days for each treatment. Following treatment, the chemical dissipates and is safe after this time. Submerged weeds and fish are killed as part of the treatment. It is anticipated that the initial treatment would see future smaller treatments to maintain a level of control resulting in a reduced cost overall for weed management. While the Rec Park is safe to use after each treatment, the overall health of the water does need to be considered. This facility is unique with its size, shape, depth and the approach to filling the lake. This sees a large amount of water flowing in with no flowing or flushing out. As it is, evaporation has caused the reduction in water levels. The long term implications are unknown and do warrant further investigation.

From a legal perspective, there is limited ability for Council to award the work without using appropriate procurement mechanisms either under the *Local Government Act 2009* and aligning with Council's Procurement Policy. However, as the group is a community organisation, there is ability for Council to utilise a community grant as an option.

The initial package of works is quite high and is largely attributed to the cost of the water weed treatment. This component is proposed to be completed at cost so could see a small reduction in the overall Council commitment.

This type of arrangement for the longer term maintenance, simplifies management of the facility to allow for uninhibited additional activities including:

- Future capital additions, upgrades and renewals
- Other Council works outside the scope of these arrangements
- Other groups to be active within the facility.

Based on the information contained in this report, it is recommended that Council award the initial package of work to BWA as a grant. This allows the package of work to be completed over the coming months. The ongoing maintenance work given its value, even with the community organisation involved, should be awarded under a procurement arrangement. It is proposed that should the recommendation be endorsed, a quotation/tender process would be undertaken through December/January with Council consideration in February 2025.

Link to Corporate Plan

- Theme 1: Community - we have inviting green spaces in built up areas for rest, recreation and wellbeing.
- Theme 4: Economy - tourists of all ages are visiting our region over extended periods, drawn by a diverse range of experiences and supported by quality offerings.

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- Theme 5: Governance – Council’s risks, resources, assets and finances are well managed and Council is delivering cost effective services that meet community expectations.

Consultation (internal/external)

- District Manager – Barcaldine
- Workplace Health and Safety Coordinator
- Director of Works
- Barcaldine Water Sports and Recreation Club

Policy Implications

The Community Grants Policy provides a mechanism for Council to award community grants to community organisations. This policy is required under the Local Government Regulation 2012 and under section 194 allows for Council to give a grant to a community organisation only if Council is satisfied:

- The grant will be used for a purpose that is in the public interest
- The community organisation meets the criteria stated in the community grants policy and in a way that is consistent with the local government’s community grants policy.

The proposal from BWA does meet the assessment criteria to be eligible for a grant. However, due to the value does require Council approval.

Budget and Resource Implications

The budget for the Barcaldine Rec Park maintenance is \$255,000 and this initial package grant – \$94,685 (ex GST) would fit within the budget of the program. It is work that Council does need to undertake and largely is not being completed by Council staff. By contracting maintenance at the entire facility, this would release the small amount of commitment from Council staff back to town maintenance activities.

Risk Management Implications

- The BWA has limited demonstrated success undertaking any of this work on a commercial basis. The proposal to engage contractors to support the works does provide a level of capability to successfully complete the program. Additionally, there is risk to Council of continuing to do nothing to adequately manage weeds and the island.
- The long-term arrangement does present some unknown outcomes in relation to ongoing chemical treatment of the water weeds.
- There is still several activities Council will need to undertake at some point into the future. These include:
 - Silting up of the lake
 - Bank erosion, particularly the ends of the island
 - Treatment of leaks in the lake wall and ongoing shoring of the banks.

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Asset Management Implications

Implementing an appropriate maintenance program for any asset is essential. Without adequate and timely maintenance, assets deteriorate at a much greater rate, resulting in significant capital cost implications into the future. This program will be critical to the asset management of the Barcaldine Rec Park.

Legal Implications

The proposal within this report does meet legal requirements under both the *Local Government Act 2009* and Local Government Regulation 2012.

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Council Meeting Date: 11 December 2024
Item No: 3.2.3
Subject Heading: Regional Arts Development Fund Application
Author and Title: Lilli Kay, Community Engagement Coordinator
Classification: (if confidential)

Summary: From the Community Engagement Coordinator, reporting on the Regional Arts Development Fund Assessment Outcome.

Officer's Recommendation: That Council accepts the Committee recommendation to approve the application from the Alpha District Tourism and Development Association Incorporated to the value of \$4,246.00.

Background

One Regional Arts Development Fund (RADF) application was received on 11 November 2024 from Alpha District Tourism and Development Association Incorporated for the Tivoli Theatre Museum Collection Policies, Significance and Cataloging Workshop and assessed by the RADF Committee as follows:

1. A Project with total project cost of \$7,556.00 and a RADF contribution of \$4,246.00.

The applicant was eligible for funding under the RADF criteria and the application met the assessment considerations, under category 4: Cultural Tourism.

Workshop to be delivered between 3 March 2025 and 30 April 2025 in Alpha.

Link to Corporate Plan

Theme 1: Community

1.6 Maintain RADF program for the delivery of art and culture opportunities.

Consultation (internal/external)

Regional Arts Development Fund Committee

Policy Implications

Nil

Budget and Resource Implications

\$4,246 is within the 2024-2025 RADF funding application

Risk Management Implications - Low risk – reputational only

Asset Management Implications - Nil

Legal Implications - Nil

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Council Meeting Date: 11 December 2024
Item Number: 3.3.1
Subject Heading: Financial Performance Report
 Author and Title: Andrew Shaw – Manager Finance
 Sara Milligan, Accountant
 Classification: (if confidential)

Summary: Section 204 of the Local Government Regulation 2012 requires the Chief Executive Officer to prepare a finance report to present at each monthly meeting of the local government. The financial report must state the progress that has been made in relation to the local government’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.

The purpose of the report is to meet legislative requirements and promote good financial governance by presenting the Council’s budget performance as at 30 November 2024.

Officer’s Recommendation: That Council receive the report relating to the November year to date financial performance against the budget.

Background

Council adopted its 2024-2025 Budget in June 2024, with a subsequent budget review endorsed by Council at its November general meeting. This report outlines Council’s year-to-date (YTD) revenue, expenditure and cash position as at 30 November 2024. YTD performance against the current budget (Budget Review 1) as at 30 November 2024 is positive with operating revenues outperforming forecast, however operating expenditure is higher than YTD budget.

Capital revenues are below forecast with capital expenditure also below forecast due to Transport and Main Roads (TMR) and flood recovery operational works impacting on the timing of capital project delivery.

November 2024 YTD Financial Performance Summary					
	YTD Actual (\$,000)	YTD Budget (BR1) (\$,000)	Variance (\$,000)	Variance %	Status
Operating Revenue	28,885	27,211	1,674	6%	On track
Operating Expenses	22,313	21,163	1,150	5%	Watch
Operating Result	6,573	6,048	524	9%	On track
Capital Revenue	1,103	3,453	(2,350)	(68%)	Watch
Capital Expenditure	2,089	\$6,550	(4,461)	(68%)	Watch

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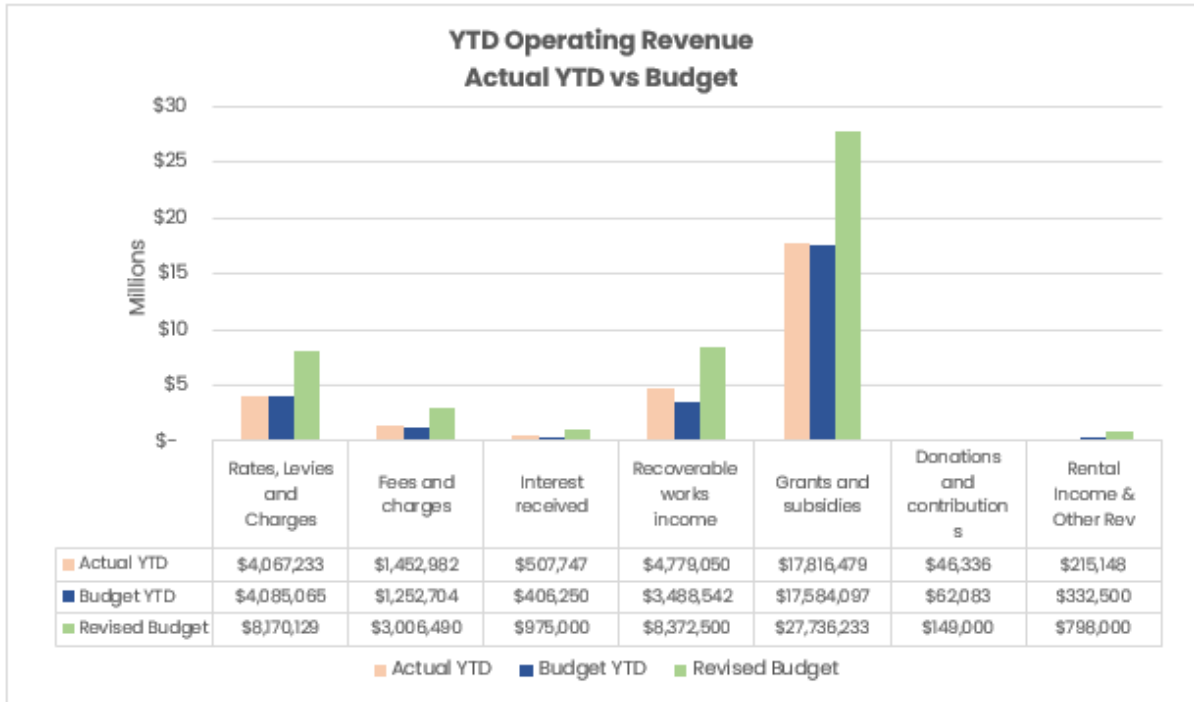
Financial statements including Statement of Income and Expenditure, Statement of Financial Position (balance sheet) and Statement of Cash Flows are included as attachments, as further information for Council.

Operating Revenue (YTD Benchmark 41.7%)

Council has received 59% (\$28.9 million) of its operating revenue budget (\$49.2 million) as at 30 November 2024. Commentary on each revenue category is provided below:

Revenue Category	Summary	Comments
Rates, Levies and Charges	\$4.1 million (50%) of the annual budget of \$8.2 million has been earned	Rates and charges are on track following the issue of the rate notices in September 2024. Rate arrears collection to progress now the new policy has been adopted by Council.
Fees and Charges	\$1.5 million (48%) of the annual budget of \$3 million has been earned	National Insurance Disability Scheme (NDIS) package claims revenue ahead of YTD budget by \$210k.
Rental Income	\$191k (26%) of the annual budget of \$728k has been earned	Rent for Council housing is tracking below YTD budget, to be investigated and actioned.
Interest Received	\$508k (52%) of the annual budget of \$975k has been earned	On track – to be monitored as cash is spent on capital works and flood damage projects
Recoverable Works Income	\$4.1 million (49%) of the annual budget of \$8.4 million has been earned	Recoverable Works income is currently ahead of YTD budget, primarily due to the timing of the Aramac-Barcaldine Road TMR contract delivery (\$2.7 million). RMPC works are progressing with claims to be made.
Grants, Subsidies, Contributions	\$17.9 million (64%) of the annual budget of \$27.9 million has been earned	Operating Grants and Subsidies revenue is currently ahead of budget due to the 85% prepayment of the Financial Assistance Grant in July 2024.
Other Revenue	\$24k (34%) of the annual budget of \$70k has been earned	Minor income associated with insurance claims and refunds is slightly behind budget.

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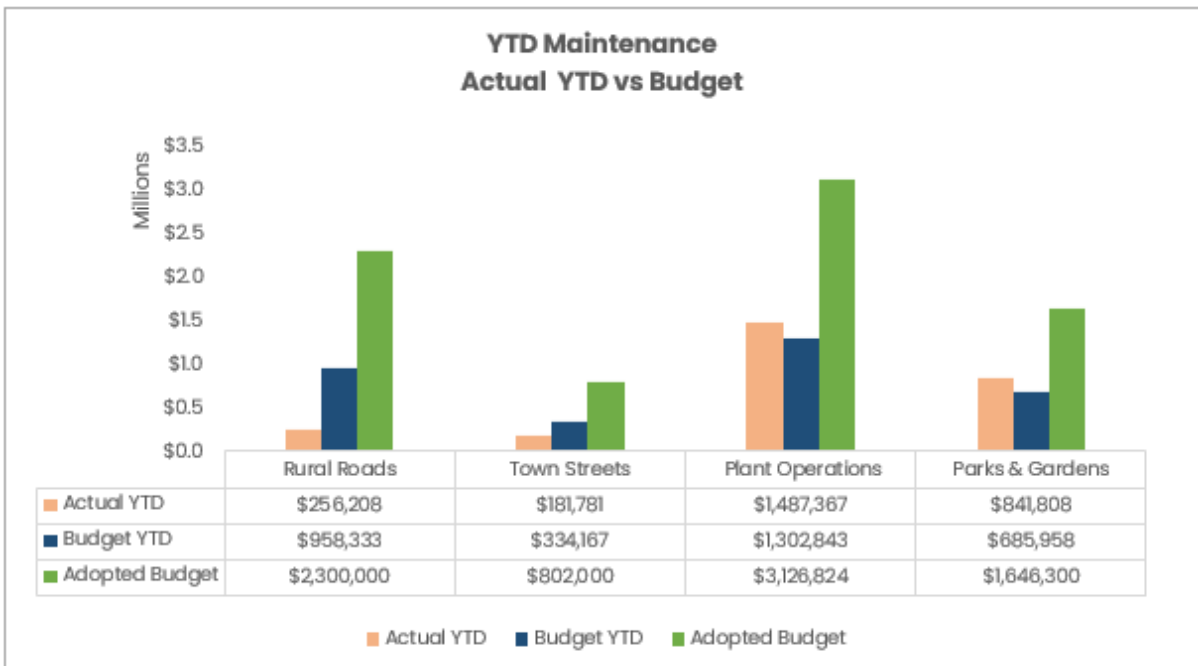
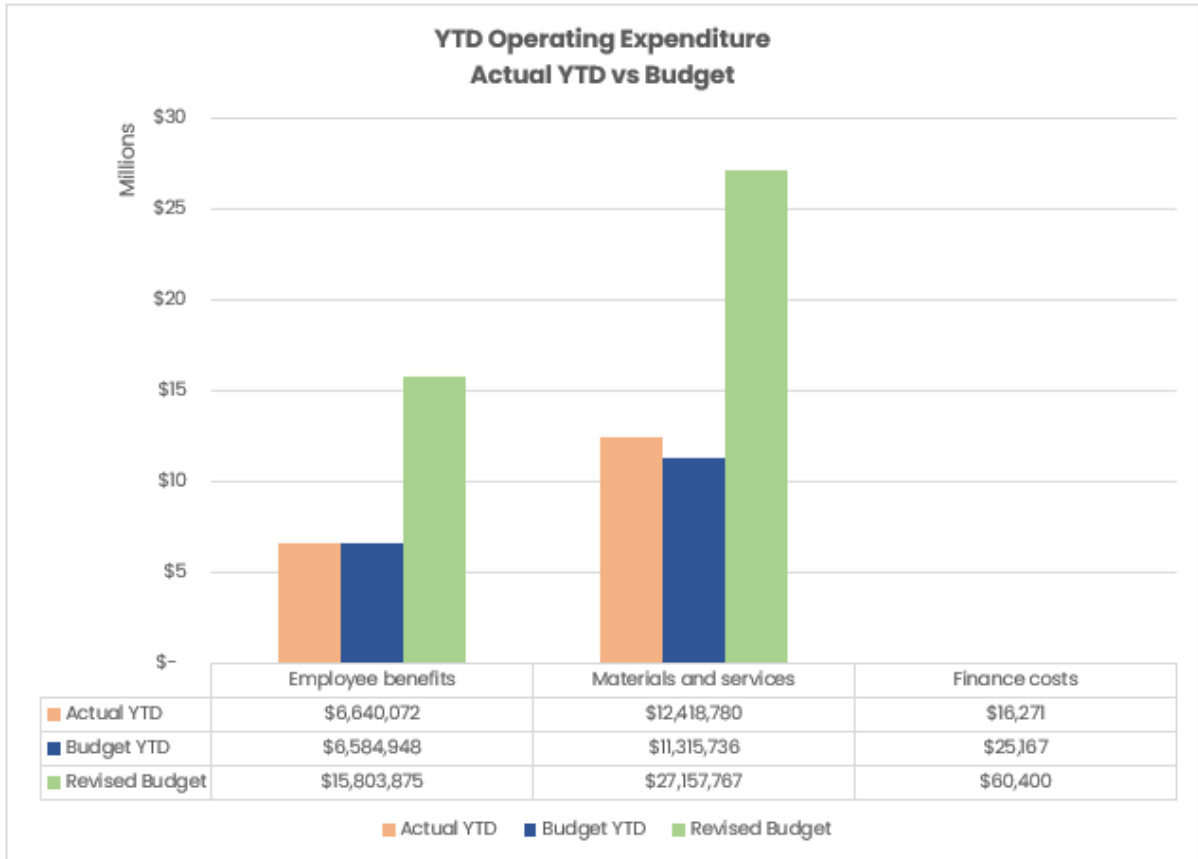


Operating Expenditure (YTD Benchmark 41.7%)

Actual operating expenditure is currently 43.9% (\$22.3 million) of the full year budget (\$50.8 million). Detailed commentary for each expenditure category is provided below:

Expenditure Category	Summary	Comments
Employee Benefits	\$6.6 million (42%) of the annual budget of \$15.8 million has been spent	Employee costs are generally aligned with the YTD budget.
Materials and Services	\$12.4 million (46%) of the annual budget of \$27.2 million has been spent	Materials and Services associated with state road works (TMR, RMPC) are currently ahead of budget due to the timing of project delivery (i.e. Aramac-Barcaldine Road). Other material budget variances associated with parks and fleet (above YTD budget) and town streets and rural roads maintenance (below YTD budget) are being monitored.
Finance Costs	\$16k (27%) of the annual budget of \$60k has been spent	On track – related to the timing of QTC debt payments.
Depreciation	\$3.2 million (42%) of the annual budget of \$7.8 million has been spent	On track.

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Other Relevant Service Activities

State Road Network	Revenue			Expenditure		
	Actual	Current Budget	%	Actual	Current Budget	%
Road construction contracts	\$2,675,262	\$3,000,000	89%	\$2,588,960	\$2,900,000	89%
RMPC	\$1,056,501	\$4,000,000	26%	\$1,753,841	\$3,850,000	46%
TMR Flood Damage	\$-	\$100,000		\$279,592	\$100,000	280%
Total	\$3,731,763	\$7,100,000	53%	\$4,622,393	\$6,850,000	67%

Community Donations Expenditure	Actual	YTD Budget	Current Budget
Aramac	\$13,390		
Barcaldine	\$5,273		
Alpha	\$18,416		
Regional	\$32,833		
Total	\$69,912	\$76,042	\$330,000

Note: Total budget \$330,000 – however \$147,500 of the budget relates to one donation and is considered committed.

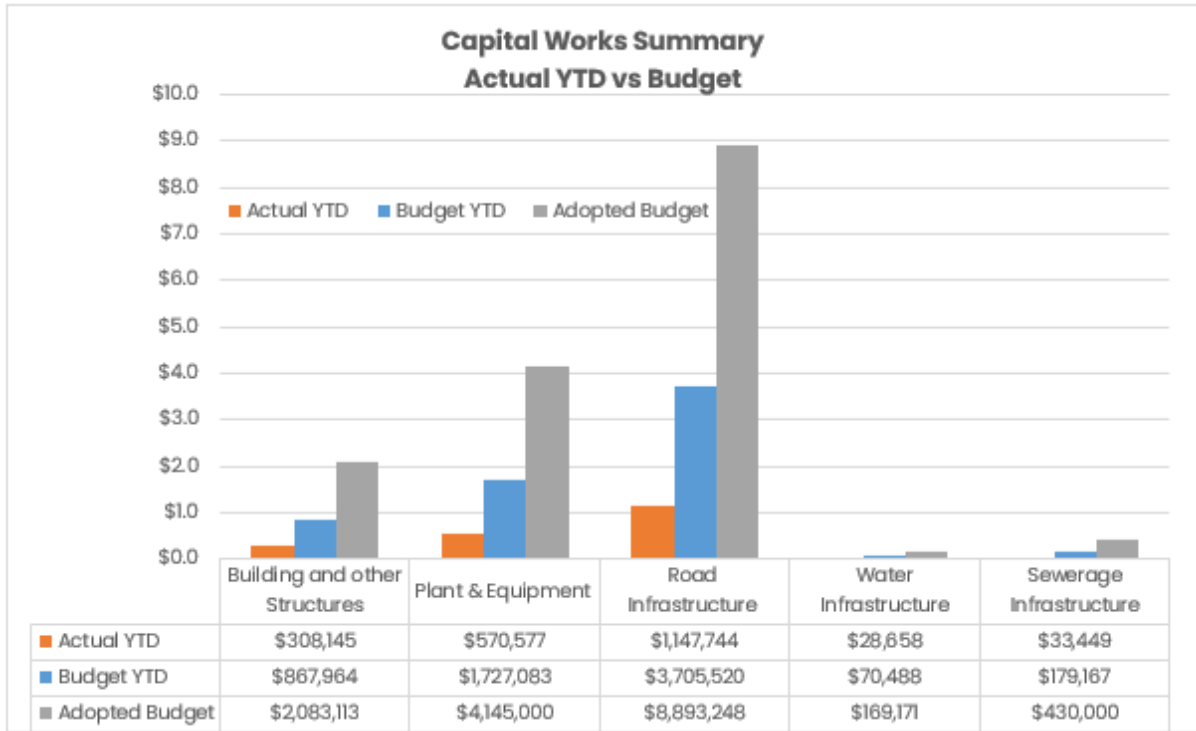
Capital Revenue

Year to date capital revenue of \$1.1 million received comprises of capital grants relating to various grant funded infrastructure projects. Note that the timing of capital grant receipts are generally dependent on grant conditions and also the timing of capital works delivery, which can impact comparisons to YTD budget.

Capital Works

November YTD capital expenditure is \$2.1 million compared to the YTD budget of \$5.2 million and full year budget of \$15.7 million (13% of full year budget spent). Road infrastructure capital works will proceed further in the new year once resources are diverted from TMR and flood recovery work. Plant replacement planning is also underway.

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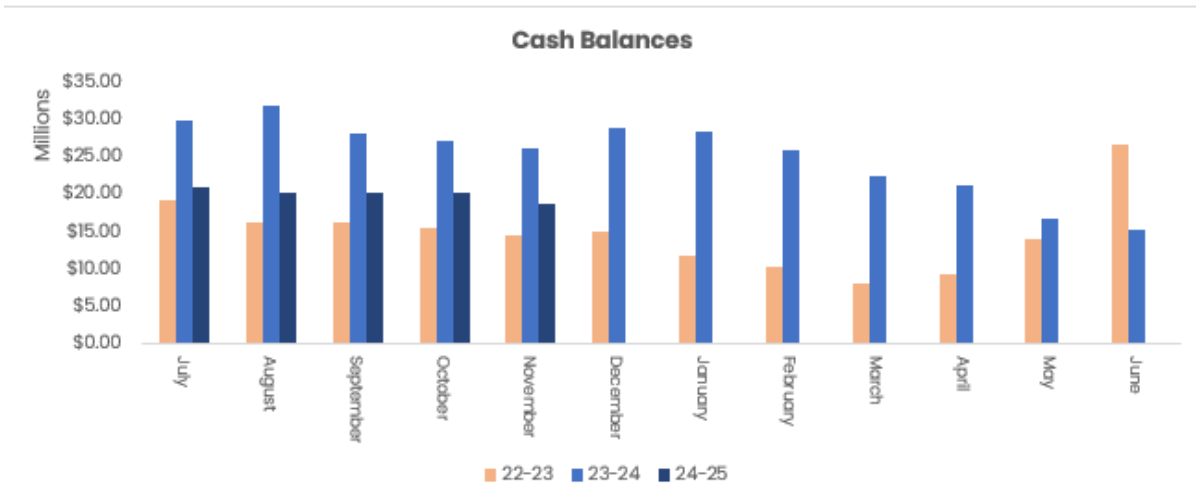
Cash Management and Investment Performance

Total cash on hand at the end of November was \$18.6 million, a decrease of \$1.7 million from October. Included in this balance are funds held in for restricted purposes (e.g. unexpended grant funds).

Cash Position as at 30 November 2024

Cash at Bank

		Nov-24	Oct-24
Operating Accounts- BOQ	\$	218,198	\$ 25,844
QTC Investments Acc	\$	18,398,059	\$ 20,264,180
	\$	18,616,257	\$ 20,290,024



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Financial Sustainability – Cash Expense Coverage

The Unrestricted Cash Expense Cover Ratio is a financial sustainability measure that estimates the unconstrained liquidity available to Council to meet its ongoing and emergent financial demands. The target is measured in terms of months of cash available, with the state government requiring Council to have a minimum of four months unrestricted cash cover available to ensure that it has appropriate short-term working capital and can meet any unexpected financial commitments as they may arise. As at the end of November, Council has a **cash expense cover ratio of 2.7 months**, representing \$9.8 million in unrestricted cash. The restricted cash component of the current cash balance (\$8.8 million) is primarily made up of advance funding from the QRA relating to flood damage packages for the Aramac, Alpha and Barcaldine region. Finance will be closely monitoring Council liquidity to ensure that short term financial sustainability risk can be managed.

Month	Cash	Restricted	Unrestricted	Operating Expenses excl Depreciation & Finance Costs YTD	Ratio (Months)
Jul-24	\$22,324,331	\$14,334,971	\$7,989,360	\$4,215,058	1.90
Aug-24	\$20,185,535	\$12,903,720	\$7,281,814	\$6,534,228	2.23
Sep-24	\$20,134,009	\$11,652,392	\$8,481,616	\$10,016,361	2.54
Oct-24	\$20,290,024	\$10,342,791	\$9,947,232	\$14,490,727	2.75
Nov-24	\$18,616,257	\$8,821,541	\$9,794,715	\$19,031,350	2.57

Note: A higher unrestricted cash expense cover ratio indicates that a council has sufficient free cash available to contribute to the cost of future planned and unplanned expenditures such as infrastructure investment or disaster recovery. An excessively high ratio may be indicative of cash hoarding, poor cash management, or large upcoming capital investment requirements.

A low ratio suggests limited unconstrained liquidity available to council to use for capital investment or in an emergency. For councils with efficient cash management practices and strong borrowing capacity, this is not a concern. Where a council also has a negative operating cash ratio, a very low or negative unrestricted cash expense cover ratio is an indicator of potential solvency concerns.

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Link to Corporate Plan

Theme 5: Governance

We will have a safe, engaged, proud and performing council and workforce that is inclusive, innovative, ethical and trusted by all levels of government.

Consultation (internal/external)

Executive Management Team and District Managers.

Policy Implications

Nil

Budget and Resource Implications

There are a number of matters highlighted in this report which can have an impact on the overall financial position and sustainability of Council.

Risk Management Implications

Regular monitoring of financial performance against budget assists with understanding any emergent financial opportunities and risks that may impact Council's ongoing financial sustainability.

Asset Management Implications

Nil

Legal Implications

This report is a requirement as set out in the Local Government Regulation 2012.

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Financial Attachments

YTD Benchmark 41.7%

Statement of Income and Expenditure as at 30 November 2024

	YTD Actual	YTD Budget (BRI)	Variance		Current Budget (BRI)	Budget Earned / Spent
	\$'000	\$'000	\$'000	%	\$'000	%
Operating Revenue						
Rates, Levies and Charges	4,067	4,085	(18)	(0%)	8,170	50%
Fees and Charges	1,453	1,253	201	16% ▲	3,006	48%
Rental Income	191	303	(112)	(37%) ▼	728	26%
Interest Received	508	406	102	25% ▲	975	52%
Recoverable Works Income	4,082	3,489	593	17% ▲	8,373	49%
Grants, Subsidies, Contributions	17,863	18,140	(277)	(2%)	27,885	64%
Other Revenue	24	29	(5)	(18%) ▼	70	34%
Total Operating Revenue	28,188	27,705	483	2%	49,207	57%
Operating Expenses						
Employee Benefits	6,640	6,585	55	1%	15,803	42%
Materials and Services	12,419	11,316	1,103	10% ▲	27,158	46%
Finance Costs	16	25	(9)	(36%) ▼	60	27%
Depreciation	3,238	3,238	-	0%	7,770	42%
Total Operating Expenses	22,313	21,163	1,150	5%	50,791	44%
Operating Surplus / (Deficit)	5,876	6,542	(667)	(10%) ▼	(1,584)	
Capital Revenue and Expenses						
Capital Revenue	1,103	3,453	(2,350)	(68%) ▼	8,288	13%
Capital Expenses	25	19	6	30% ▲	46	54%
Net Capital Income/(Loss)	1,128	3,434	(2,345)	(68%) ▼	8,242	
Net Result	7,004	9,976	(3,011)	(30%) ▼	6,658	

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Statement of Financial Position as at 30 November 2024

	Sep-24	Oct-24	Nov-24	Monthly Movement	Current Budget (BR1)
	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets					
Cash	20,134	20,290	18,616	(1,674)	6,027
Receivables	6,535	2,529	2,121	(408)	2,908
Inventories	559	543	524	(19)	413
Contract Assets	2,764	2,271	2,226	(45)	766
Other	(42)	37	227	190	
	29,950	25,670	23,714	(1,956)	10,114
Non-Current Assets					
Property, plant & equipment	423,584	420,934	421,630	696	437,736
Other	7,823	8,790	8,325	(465)	
Right of use assets	522	522	522	-	
	431,929	430,246	430,477	231	437,736
Total Assets	461,879	455,916	454,191	(1,725)	447,850
Current Liabilities					
Trade and other payables	761	312	131	(181)	1,945
Contract Liabilities	11,652	10,343	8,822	(1,521)	2,282
Borrowings	416	417	417	-	549
Provisions	3,263	3,354	3,422	68	3,149
Lease Liabilities	295	295	295	-	295
	16,387	14,721	13,087	(1,634)	8,220
Non-Current Liabilities					
Borrowings	1,780	1,780	1,780	-	1,231
Provisions	734	734	734	-	780
Lease Liabilities	230	230	230	-	230
	2,744	2,744	2,744	-	2,241
Total Liabilities	19,131	17,465	15,831	(1,634)	10,461
Net Community Assets	442,748	438,451	438,360	(91)	437,389
Community Equity					
Capital	-	-	-	-	-
Retained surplus/(deficit)	201,088	196,787	196,696	(91)	195,726
Asset revaluation surplus	241,663	241,664	241,664	-	241,663
Total Community Equity	442,751	438,451	438,360	(91)	437,389

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Statement of Cash Flow as at 30 November 2024

	<i>Actual</i>	<i>YTD</i>	<i>Variance</i>	<i>Current</i>
		<i>Budget</i>		<i>Budget</i>
<i>YTD cash flows</i>		<i>(BR1)</i>		<i>(BR1)</i>
Cash flows from operating activities	\$'000	\$'000	\$'000	\$'000
Receipts from customers	24,684	16,443	8,241	39,464
Payments to suppliers and employees	(20,873)	(17,901)	(2,972)	(42,962)
Interest paid	(16)	(25)	9	(60)
Interest received	507	406	101	975
Net cash inflow (outflow) from operating	4,302	(1,076)	5,378	(2,583)
Cash flows from investing activities				
Payments for property, plant and equipment	(2,428)	(6,537)	4,109	(15,689)
Proceeds from sale of property, plant and equipment	617	583	34	1,400
Grants, subsidies, contributions and donations	1,118	3,453	(2,335)	8,288
Net cash inflow (outflow) from investing activities	(693)	(2,500)	1,807	(6,001)
Cash flows from financing activities				
Proceeds from borrowings	-	-	-	-
Repayment of borrowings	(135)	(221)	86	(530)
Net cash inflow (outflow) from financing	(135)	(221)	86	(530)
Net increase (decrease) in cash held	3,474	(3,798)	7,272	(9,114)
Cash at beginning of reporting period	15,142	15,142	-	15,142
Cash at end of reporting period	18,616	11,345	7,272	6,028

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.3.2
Subject Heading: Community Care Services Report
Author and Title: Sarah Milligan – Accountant
Classification: (if confidential)

Summary: This report provides an update on the Community Care Services financial progress. The financial performance of the business unit broken up into the care packages provided by Council.

Officer’s Recommendation: That Council receive the report.

Background

Council provides community care programs across the region. This report provides a financial update on the performance on each program. A general summary of each program is below:

Currently the Community Care Services unit is running at a Direct Profit of \$49,643 for November 2024, year to date.

Community Home Support Program (CHSP) funding continues to be paid to Council in monthly instalments with an expected value of \$786,016 to be received for the 2024–25 financial year. Expenditure will need to be monitored over the coming months to ensure we do not exceed total income for CHSP. We are currently servicing around 50 clients under the CHSP program.

Home Care Package claims are made monthly, with 10 clients currently being serviced.

National Disability Insurance Scheme (NDIS) continues to show good numbers, with 76 participants. There is a direct profit of \$11K as of 30 November 2024.

Link to Corporate Plan

Theme 2: Services

Continue providing support programs to our vulnerable residents and advocate for improved ageing/living in place opportunities.

Consultation (internal/external)

Human Resources Manager

Policy Implications

Nil

BARCALDINE REGIONAL COUNCIL
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Budget and Resource Implications

Most of the programs are run on a cost-recovery basis. There is an opportunity to run the NDIS program at a profit into the future. Currently it is tracking to have a small profit before overheads are included.

Risk Management Implications

The recommendation in this report has no direct impact on enterprise risk, however, does provide information that should be used to assist in the management of risks identified.

Asset Management Implications

Nil

Legal Implications

Nil

Tables and Program Summaries

Barcaldine Regional Council - Community Services Business Unit						
Financial Performance Reports						
For the period 1 July 2024 to	30-Nov-24					
% of year lapsed	42%					
	YTD Actual \$	YTD Budget \$	Projected Annual \$	Annual Budget \$	YTD Variance %	Projected Annual Variance %
DIRECT INCOME & EXPENDITURE						
Income						
CHSP	488,937	354,167	926,016	850,000	38%	9%
Home Care Packages	121,295	54,583	291,108	131,000	122%	122%
Home Assist/Secure	42,825	63,333	102,780	152,000	-32%	-32%
NDIS	989,699	762,500	2,375,279	1,830,000	30%	30%
Total Income	1,642,756	1,234,583	3,695,183	2,963,000	33%	25%
Expenditure						
CHSP	460,377	334,375	1,104,904	802,500	38%	38%
Home Care Packages	109,737	74,583	263,369	179,000	47%	47%
Home Assist/Secure	44,172	70,417	106,012	169,000	-37%	-37%
NDIS	978,827	701,799	2,349,186	1,684,318	39%	39%
Total expenditure	1,593,113	1,181,174	3,823,471	2,834,818	35%	35%
NET DIRECT PROFIT/LOSS	49,643	53,409	- 128,288	128,182	-7%	-200%
Indirect Costs						
Administrative Overheads	38,602		96,276			
Depreciation	3,540		8,497			
NET PROFIT/LOSS	7,501		- 233,061			

BARCALDINE REGIONAL COUNCIL
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Barcaldine Regional Council - Community Services Business Unit						
Program: Commonwealth Home Support Program						
Financial Performance Reports						
For the period 1 July 2024 to 30-Nov-24						
CHSP	YTD Actual \$	YTD Budget \$	* Projected Annual \$	Annual Budget \$	YTD Variance %	Projected Annual Variance %
DIRECT INCOME & EXPENDITURE						
Income						
CHSP Grants	458,081	295,833	786,016	710,000	155%	11%
MOW Grant	-	-	-	-	0%	0%
Contributions CHSP	28,061	54,167	130,000	130,000	-48%	0%
Contributions MOW	2,795	4,167	10,000	10,000	-33%	0%
Total Income	488,937	354,167	926,016	850,000	38%	9%
Expenditure						
Workforce Retention	-	0	-	-	0%	0%
Personal Care	6,340	4,167	15,216	10,000	52%	52%
Transport	48,106	18,750	115,454	45,000	157%	157%
Domestic Assistance	34,579	41,667	82,989	100,000	-17%	-17%
Home maintenance	1,224	833	2,937	2,000	47%	47%
Home modifications	170,220	116,667	408,529	280,000	46%	46%
Meals	4,143	3,333	9,943	8,000	24%	24%
Meals on wheels	1,224	417	2,938	1,000	194%	194%
Nursing	12,022	11,042	28,852	26,500	9%	9%
Social Support-group	24,555	25,000	58,931	60,000	-2%	-2%
Social Support-individual	24,888	16,667	59,732	40,000	49%	49%
Case Management	28,677	4,167	68,824	10,000		588%
Client Care coordination	38,492	29,167	92,381	70,000	32%	32%
Coord & Super - Community	65,907	62,500	158,177	150,000	5%	5%
Total expenditure	460,377	334,375	1,104,904	802,500	38%	38%
Direct profit/Loss before overheads	28,560	19,792	- 178,888	47,500	44%	-477%
Indirect Costs						
Administrative overheads	11,155		26,773			
Depreciation	3,540		8,497			
NET PROFIT/LOSS	13,865		- 214,158			

* YTD Actuals extrapolated for remaining months

BARCALDINE REGIONAL COUNCIL
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Barcaldine Regional Council - Community Services Business Unit						
Program: Home Care Packages						
Financial Performance Reports						
For the period 1 July 2024 to 30-Nov-24						
	YTD Actual	YTD Budget	* Projected	Annual	YTD	Projected
HOME CARE PACKAGES	\$	\$	Annual \$	Budget \$	Variance %	Annual Variance %
DIRECT INCOME & EXPENDITURE						
<i>Income</i>						
Grants	120,815	52,083	289,957	125,000	132%	132%
Return unexpended grants			-	-		
Contributions	480	2,500	1,151	6,000	-81%	-81%
Total Income	121,295	54,583	291,108	131,000	122%	122%
<i>Expenditure</i>						
Regional HC Wages	86,396	60,417	207,351	145,000	43%	43%
Regional HC Packages - operating	12,796	4,167	30,710	10,000	207%	207%
Coord & Super - Community	10,545	10,000	25,308	24,000	5%	5%
Total expenditure	109,737	74,583	263,369	179,000	47%	47%
Direct profit/Loss before overheads	11,558	- 20,000	27,739	- 48,000	-158%	-158%
<i>Indirect Costs</i>						
Administrative overheads	2,659		6,382			
Depreciation						
NET PROFIT/LOSS	8,899		21,357			

BARCALDINE REGIONAL COUNCIL
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Barcaldine Regional Council - Community Services Business Unit						
Program: Home Assist/Secure						
Financial Performance Reports						
For the period 1 July 2024 to 30-Nov-24						
HOME ASSIST/SECURE	YTD Actual \$	YTD Budget \$	* Projected Annual \$	Annual Budget \$	YTD Variance %	Projected Annual Variance %
DIRECT INCOME & EXPENDITURE						
Income						
Grants	42,825	62,083	102,780	149,000	-31%	-31%
Grants- SAA program	-	-	-	-		
Unexpended grant return (est 20/21)	-	-	-	-		
Contributions		1,250	-	3,000	-100%	-100%
Total Income	42,825	63,333	102,780	152,000	-32%	-32%
Expenditure						
Direct wages	2,412	18,750	5,789	45,000	-87%	-87%
Operating costs	30,336	41,250	72,806	99,000	-26%	-26%
SAA Grant expended	-	-	-	-		
Coord & Super - Community	11,424	10,417	27,417	25,000	10%	10%
Total expenditure	44,172	70,417	106,012	169,000	-37%	-37%
Direct profit/Loss before overheads	- 1,347	- 7,083	- 3,232	- 17,000	-81%	-81%
Indirect Costs						
Administrative overheads	1,070		2,569			
Depreciation	-		-			
NET PROFIT/LOSS	- 2,417		- 5,801			

BARCALDINE REGIONAL COUNCIL
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Barcaldine Regional Council - Community Services Business Unit						
Program: NDIS						
Financial Performance Reports						
For the period 1 July 2024 to		30-Nov-24				
NDIS	YTD Actual \$	YTD Budget \$	Projected Annual \$	Annual Budget \$	YTD Variance %	Projected Annual Variance %
DIRECT INCOME & EXPENDITURE						
Income						
Fees - Plan Set-up	1,213	2,500	2,911	6,000	-51%	-51%
Fees - Plan administration	39,512	45,833	94,829	110,000	-14%	-14%
Fees - support coordination	72,334	47,500	173,603	114,000	52%	52%
Care packages	876,640	666,667	2,103,936	1,600,000	31%	31%
Contributions		-		-		
Total Income	989,699	762,500	2,375,279	1,830,000	30%	30%
Expenditure						
Direct assistance wages	13,558	27,042	32,539	64,900	-50%	-50%
Plan participant claims	877,152	626,083	2,105,165	1,502,599	40%	40%
Coordination & Supervision	88,117	48,675	211,482	116,819	81%	81%
Total expenditure	978,827	701,799	2,349,186	1,684,318	39%	39%
Net Direct Profit/Loss	10,872	60,701	26,093	145,682	-82%	-82%
Indirect Costs						
Administrative overheads	23,718		56,923			
Depreciation						
NET PROFIT/LOSS	- 12,846		- 30,830			

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.3.3
Subject Heading: Capital Projects Report
Author and Title: Daniel Bradford, Chief Executive Officer
CLASSIFICATION: (if confidential)

Summary: Council has adopted a Capital Works Program for 2024-2025 financial year at its budget meeting in June 2024. In 2024-2025, Council is aiming to deliver \$12.6 million of new projects along with completing a further \$2.8 million in carried forward projects from 2023-2024. This report is a progress summary of each project to the end of November 2024.

Officer's Recommendation: That Council receive and note the report.

Background

Attached is a report on the progress towards completion of the 2024-2025 Capital Works Program. Capital Projects from the 2024 financial year that are still to be completed have been carried forward and are reflected in this report as well. There is also an online dashboard on Council's website at:

<https://performance.envisio.com/dashboard/barcaldine-regional-council3578>.

During the month of November, Council completed the following projects:

- Jericho Showgrounds – new bar
- Muttaborra – Bowen Downs Road: gravel crossings.

As a result of the budget review, two new projects have now been formally added to the program which includes the Jericho State School raw water main and the Muttaborra Freedom Park dump point.

So far in 2024-2025, eight projects have been completed out of the sixty-six in total. There are some projects that are at risk and are being monitored closely. The projects include:

- Regional Plant and Fleet Replacement Program for 2024-2025 – shortage of resourcing to coordinate the procurement of new items may result in delivery of ordered plant after the end of financial year.
- Alpha Cross-Loader Facility – project is moving forward as noted in attached project update. However the costs still need to be managed.
- Stagmount Road Floodways x 3 – cost estimates over budget. Projects are still planning to proceed with additional funding being confirmed as a result of the cost escalation.
- Willow Street Kerb and Channel – as noted in attachment, significant progress has been made to ensure we can fund the project with a request to extend delivery deadline allowing for a much more efficient approach.
- Jericho Cattle Yards – delays around establishing formal access and ownership is continuing.

BARCALDINE REGIONAL COUNCIL
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- Barcaldine Renewable Energy Zone Access Road – currently in early concept design phase.
- Regional Solar Power for high power use locations – this project is at risk due to prioritisation of sites being delayed. This is year one of three-year program and now may be at risk of not being completed before 30 June 2025.
- Alpha-Star Downs Road Pave and Seal – progressing well, however the project is running over budget.

Link to Corporate Plan

Theme 5: Governance

We will have a safe, engaged, proud and performing council and workforce that is inclusive, innovative, ethical and trusted by all levels of government.

Consultation (internal/external)

- Executive Management Team
- District Managers
- Project Managers

Policy Implications

Nil

Budget and Resource Implications

Projects are itemised and budgeted accordingly.

Risk Management Implications

The recommendation in this report has no direct impact on enterprise risk, however, does provide information that is a control for project management risks. This report provides oversight, ongoing monitoring and management of projects.

Asset Management Implications

Capital Works projects result in the asset constructed or purchased being added to Council's asset register. This then flows on to costs of ongoing maintenance and depreciation.

Legal Implications

Nil



Project update report

Capital Works 2024-25

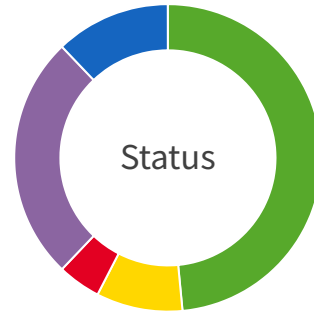
Jul 01, 2024 - Dec 10, 2024

Report Created On: Dec 05, 2024

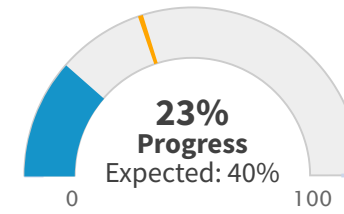
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Project

Overall Summary



	%
● On Track	48.5
● At Risk	9.1
● Needs Attention	4.5
● Upcoming	25.8
● Completed	12.1



Project update report

Capital Works 2024-25

Report Created On: Dec 05, 2024

Report Legend



Priority



No Update



Overdue

Program 1.1

Carryovers (2023/24)

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.1.1	<p>Project Name: Barcaldine - Rec Lake upgrade</p> <p>Description:</p> <p>The Barcaldine Regional Council (BRC) are intending to install:</p> <p>Shade structures along the beach front at the Barcaldine Ski Park</p> <p>Concrete footpath along the beach front</p> <p>Lighting around the building and car park</p> <p>Sealed walking track around the rec lake (Please note this aspect of the original scope will be removed as part of the variation submission to the funding agreement)</p> <p>Budget: \$415,000.00</p> <p>Expenditure: \$310,490.00</p> <p>Project Phase: In Progress</p>	On Track	Progress 75% (70%)	Mar 04, 2024	Mar 31, 2025	Concrete Path has been completed and slabs for shade structures. progress is back on track.
Project 1.1.2	<p>Project Name: Aramac - Town Hall Upgrades</p> <p>Description:</p> <p>Aramac requires a disability toilet and upgrades to the kitchen</p> <p>Budget: \$80,000.00</p> <p>Expenditure: \$26,115.00</p> <p>Project Phase: In progress</p>	On Track	Progress 5% (43%)	Jul 01, 2024	Jun 30, 2025	Early planning has been completed and materials ordered. Work is scheduled to commence in Quarter 2

Program 1.2
Community Buildings Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.2.1	<p>Project Name: Barcaldine - Library - Air Conditioning Upgrade</p> <p>Description: During the summer period when there is a large number of parents and children in the library taking part in First 5 Forever Program current systems are inadequate.</p> <p>Budget: \$15,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 56% (100%)	Sep 30, 2024	Nov 30, 2024	Electrician has cleaned existing units and will monitor if further units required.
Project 1.2.2	<p>Project Name: Aramac - Bowls Club Air Conditioning</p> <p>Description: To install split system air conditioning system into the dining areas of the Aramac Bowls Club and fans in the kitchen area.</p> <p>Budget: \$20,000.00</p> <p>Expenditure: \$11,593.00</p> <p>Project Phase: In progress</p>	Completed	Progress 100%	Jul 01, 2024	Jun 27, 2025	Project has been completed
Project 1.2.3	<p>Project Name: Aramac - Town Hall Upgrades</p> <p>Description: Aramac requires a disability toilet and upgrades to the kitchen</p> <p>Budget: \$80,000.00</p> <p>Expenditure: \$26,115.00</p> <p>Project Phase: In progress</p>	On Track	Progress 5% (43%)	Jul 01, 2024	Jun 30, 2025	Early planning has been completed and materials ordered. Work is scheduled to commence in Quarter 2

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.2.4	<p>Project Name: Muttaborra - Town Hall Upgrades</p> <p>Description: Muttaborra requires repairs to flooring, new stove, replace serving benches, repairs to back stairs and general maintenance inside and out. Cement pathway from the MIC to the Hall.</p> <p>Budget: \$30,000.00</p> <p>Expenditure:</p> <p>Project Phase: In progress</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	Procurement of items has commenced
Project 1.2.5	<p>Project Name: Alpha Town Hall - Air Conditioning</p> <p>Description: Remove the evaporative cooler and install a new air conditioning system at the Alpha Town Hall is required. This project is prep work to get us through until funding can be sourced for the larger project.</p> <p>Budget: \$30,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	Planning has commenced for work to be completed.
Project 1.2.6	<p>Project Name: Alpha - Showground - Kitchen Upgrade</p> <p>Description: To upgrade the kitchen at the Alpha Showgrounds due to termite damage</p> <p>Budget: \$80,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (24%)	Oct 01, 2024	Jun 30, 2025	<p>Highlights/Announcements: Cold room has been repaired with power influx box fitted. Pest control points added for termite protection. Carpenter working on western wall investigating damage.</p> <p>Risks/Issues: Weather permitting. Bookings for usage.</p> <p>Next Steps: Carpenter to continue to investigate damage.</p>
Project 1.2.7	<p>Project Name: Alpha - Town Hall - Kitchen Upgrade</p> <p>Description: Kitchen upgrade at the Alpha Town Hall</p> <p>Budget: \$50,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (24%)	Oct 01, 2024	Jun 30, 2025	Project is yet to commence

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.2.8	<p>Project Name: Alpha - Showgrounds Grandstand Flooring Replacement</p> <p>Description: Replace damaged flooring at Alpha Showgrounds Grandstand</p> <p>Budget: \$25,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	Upcoming		Feb 01, 2025	Jun 30, 2025	
Project 1.2.9	<p>Project Name: Alpha - Town Hall Toilets - upgrade</p> <p>Description: Male, Female, Disabled Toilets to be upgraded at the Alpha Town Hall</p> <p>Budget: \$80,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (24%)	Oct 01, 2024	Jun 30, 2025	Project is yet to commence
Project 1.2.10	<p>Project Name: Aramac - Cattle Yards</p> <p>Description: Cattle rail required to replace remaining wooden yards and panels.</p> <p>Budget: \$10,000.00</p> <p>Expenditure: \$3,251.00</p> <p>Project Phase: In Progress</p>	On Track	Progress 30% (43%)	Jul 01, 2024	Jun 30, 2025	Cattle yard upgrade scheduled to begin early January due to common muster. Yard preparation has begun.
Project 1.2.11	<p>Project Name: Barcaldine - Showground Replace Doors Goods Shed</p> <p>Description: Replace large roller doors (4) and tracks on good shed building. Doors are damaged and do not roll well. This work will complete upgrade to this building.</p> <p>Budget: \$20,000.00</p> <p>Expenditure: \$13,669.91</p> <p>Project Phase: In Progress</p>	On Track	Progress 40% (68%)	Aug 05, 2024	Jan 31, 2025	Installation of roller doors has commenced.

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.2.12	<p>Project Name: Barcaldine The Globe - Screens</p> <p>Description: Installation of screens around open area of verandah to deter birds from nesting and creating hazards.</p> <p>Budget: \$20,000.00</p> <p>Expenditure: \$2,824.00</p> <p>Project Phase: Procurement</p>	Upcoming		Jan 20, 2025	May 30, 2025	
Project 1.2.13	<p>Project Name: Jericho - Showgrounds - New Bar</p> <p>Description: Replacement of Bar at the Jericho Showgrounds so that it can be better utilised by events and be used in future events that might develop.</p> <p>Budget: \$20,000.00</p> <p>Expenditure: \$6,798.00</p> <p>Project Phase: Approved</p>	Completed	Progress 100%	Jul 01, 2024	Jun 30, 2026	Highlights/Announcements: Project completed.
Project 1.2.14	<p>Project Name: Jericho - Showgrounds water</p> <p>Description: Replace existing Water Lines to Camping area at the Jericho Showgrounds. This is due to the constant Water line breaks and deteriorating pipework.</p> <p>Budget: \$60,000.00</p> <p>Expenditure:</p> <p>Project Phase: Initiated</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.2.15	<p>Project Name: Jericho - Showgrounds - Upgrading of Power</p> <p>Description:</p> <p>Due to the large amount of tourists we receive at the Jericho Showgrounds, the tourists overload the power board due to the large voltages that are drawn each winter with all the heating elements that are used. Urgent Safety issue, Now being needed as a requirement rather than a want.</p> <p>Upgrading of the power source into the Jericho Showgrounds to handle the increasing of tourists & events that are held at the showgrounds. This will assist with the overloading of power and constant problems that are occurring there. This would also allow us to upgrade our switchboards so that we are back in line with the electrical requirements, and future proofing our facilities</p> <p>Budget: \$130,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (22%)	Jul 01, 2024	Jun 30, 2026	Work is commenced on tender for works to replace the switch board at the showgrounds.
Project 1.2.16	<p>Project Name: Jericho - Cattle Yard</p> <p>Description:</p> <p>Costs will cover materials and erection of new yard</p> <p>Budget: \$30,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	At Risk	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	Officers are currently working with Qld Rail to identify responsibility of some elements of the facility and reassessing options since fire at the property.
Project 1.2.17	<p>Project Name: Aramac - Town Fencing</p> <p>Description:</p> <p>Aramac boundary fencing around the township has partly been replaced. We are looking to complete the project in 2 more stages.</p> <p>Budget: \$30,000.00</p> <p>Expenditure: \$6,367.00</p> <p>Project Phase: In progress</p>	On Track	Progress 30% (44%)	Jul 01, 2024	Jun 27, 2025	Preparation in progress. Further works scheduled for late December 2024.

Program 1.3
Community Initiatives Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.3.1	<p>Project Name: Barcaldine - Library - Interactive Television Update</p> <p>Description: Interactive television requires latest version update.</p> <p>Budget: \$7,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (83%)	Aug 01, 2024	Dec 31, 2024	Librarian to contact provider to organise.
Project 1.3.2	<p>Project Name: Muttaborra - Community Enhancement Program</p> <p>Description: Tables and chairs for main street and other high use areas with cement slabs. More solar lighting in Muttaborra (Jubilee Park and caravan park). Repairs to fencing around Jubilee Park (or remove) Relocate swing set from Skate Park to Jubilee Park with possible soft fall underneath.</p> <p>Budget: \$40,000.00</p> <p>Expenditure: \$2,575.00</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (16%)	Nov 01, 2024	Jun 01, 2025	Various items have been ordered and arrived.

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.3.3	<p>Project Name: Regional - Solar Power for high power use locations</p> <p>Description:</p> <p>Try and reduce the cost of power to our facilities and make our facilities more cost effective and feasible. Locations such as Alpha Depot - Stores Shed, Jericho Showgrounds, Alpha Showgrounds, Alpha & Jericho Town Halls, both Water Treatment Plants. This may not reduce the costs completely, but it may help with some of the cost.</p> <p>Budget: \$100,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	At Risk	Progress 10% (14%)	Jul 01, 2024	Jun 30, 2027	<p>Highlights/Announcements:</p> <p>Currently accessing electricity consumption data to identify high use sites.</p> <p>Risks/Issues:</p> <p>Competing priorities including Civica and Readytech implementations, other projects</p> <p>Next Steps: Interrogate data, shortlist potential sites, procurement</p>
Project 1.3.4	<p>Project Name: Barcaldine - Community Enhancement Program (Oak Street Bench Seats)</p> <p>Description:</p> <p>Replace damaged bench seats Oak Street, various locations.</p> <p>Budget: \$20,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 25% (44%)	Oct 01, 2024	Feb 28, 2025	Enhancements to gardens has commenced.
Project 1.3.5	<p>Project Name: Barcaldine - Rec Park Enhancement</p> <p>Description:</p> <p>Line marking of carparking including disability parking area and install of general signage, entry/exit signs carpark, general directional signage, bollards, and retaining wall.</p> <p>Budget: \$50,000.00</p> <p>Expenditure: \$1,932.00</p> <p>Project Phase: Approved</p>	On Track	Progress 3% (14%)	Nov 01, 2024	Jun 30, 2025	Old electrical poles have been donated to Council for use as barrier to block access to top and back of lake.

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 1.3.6	<p>Project Name: Muttaborra - Freedom Park Dump Point</p> <p>Description:</p> <p>Installation of the Caravan and Campervan Dump point at the Muttaborra Freedom Park. Project is to include and additional sewerage works to connect into existing sewerage infrastructure</p> <p>Budget: \$40,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	Upcoming		Jan 01, 2025	Jun 30, 2025	

Program 2.1
Carryovers (2023/24)

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 2.1.1	<p>Project Name: Regional - Plant and Fleet Replacement 2023/2024</p> <p>Description:</p> <p>FY 2023/2024 fleet replacement program</p> <p>Budget: \$4,286,000.00</p> <p>Expenditure: \$3,846,524.00</p> <p>Project Phase: In progress</p>	Completed	Progress 100%	Jul 01, 2023	Jun 30, 2025	<p>Officers are merging the carried forward plant into a single plant renewal program. This will see now funds carried forward, but the items already ordered to be funded out of the 24/25 plant program.</p> <p>two trucks and two utes remain undelivered to complete this program. additionally the disposal and auction of old plant needs to be finalised in some cases.</p>
Project 2.1.2	<p>Project Name: Regional - Water Mains Renewal</p> <p>Description:</p> <p>Periodic replacement of water mains.</p> <p>Budget: \$200,000.00</p> <p>Expenditure:</p> <p>Project Phase: In Progress</p>	On Track	Progress 20% (43%)	Jul 01, 2024	Jun 30, 2025	Project is here for reactive works or work arising from street projects.

Program 2.2
Water Services Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 2.2.1	<p>Project Name: Alpha/Jericho - Water Treatment Plant Chlorinators</p> <p>Description:</p> <p>Alpha and Jericho WTP chlorinators. \$80,000</p> <p>Units were changed out to calcium hypo units. Since installation these have been very problematic and unreliable.</p> <p>High failure rate resulting in unreliable disinfection of the water supply (CCP) (coupled with scada issues poses significant risk).</p> <p>Budget: \$80,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	On Track	Progress 0% (86%)	Jul 01, 2024	Dec 31, 2024	Procurement of items has been undertaken due to emergent need to undertake these works.
Project 2.2.2	<p>Project Name: Barcaldine - Pomona Reservoir</p> <p>Description:</p> <p>Pomona Reservoir Roof superstructure and sheeting</p> <p>Stage 1, investigate and design replacement \$60,000</p> <p>Rational. Originally noted in a Report to Council 19, December, 2007 roof purlins had surface rust evident.</p> <p>Limited and brief inspection via inspection hatch (April 2024) showed significant section loss on surrounding purlins.</p> <p>RAPAD reservoir clean and inspection program needs to include Pomona Res for more detailed report.</p> <p>council staff will be doing the work - due to start after the Christmas break - Dec 3/12/2024</p> <p>Budget: \$60,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	Upcoming		Feb 03, 2025	Apr 30, 2025	

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 2.2.3	<p>Project Name: Jericho - School Oval Upgrade</p> <p>Description:</p> <p>A raw water main is being piped from the washdown bay bore across to the Jericho State School. The school has been successful in upgrading infrastructure to allow for watering of the school oval.</p> <p>Budget: \$28,000.00</p> <p>Expenditure: \$8,642.00</p> <p>Project Phase: In Progress</p>	On Track	Progress 0% (54%)	Oct 01, 2024	Jan 31, 2025	

Program 2.3
Sewerage Service Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 2.3.1	<p>Project Name: Barcaldine - Sewerage Treatment Plant</p> <p>Description:</p> <p>Yet to be determined</p> <p>Budget: \$230,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	<p>Highlights/Announcements:</p> <p>W4Q grant has is approved and Consultant engaged</p> <p>Risks/Issues:</p> <p>LGGISP has not been approved</p> <p>Next Steps:</p> <p>Alternative funding source being considered regarding recycled water</p>
Project 2.3.2	<p>Project Name: Regional - SCADA Rectification</p> <p>Description:</p> <p>Correct, amend and augment GEOSCADA - Phase 1</p> <p>not started ready to approach to market - Dee 3/12/2024</p> <p>Budget: \$150,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	Upcoming		Feb 01, 2025	Jun 30, 2025	

Program 2.4
Plant and Fleet Services

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 2.4.1	<p>Project Name: Regional - Plant/Fleet Replacement 2024/2025</p> <p>Description: FY 24/25 fleet replacement program</p> <p>Budget: \$4,100,000.00</p> <p>Expenditure: \$10,489.01</p> <p>Project Phase: Initiated</p>	Upcoming		Jan 06, 2025	Jun 30, 2025	
Project 2.4.2	<p>Project Name: Alpha - Vehicle hoist x2</p> <p>Description: Procure an addition vehicle hoist for Alpha workshop.</p> <p>Budget: \$35,000.00</p> <p>Expenditure: \$30,520.00</p> <p>Project Phase: Approved</p>	Completed	Progress 100%	Jul 01, 2024	Jun 30, 2025	Items have been received.
Project 2.4.3	<p>Project Name: Alpha - Workshop Scan Tool</p> <p>Description: Replace Alpha workshop scan tool due to age as it is no longer able to be updated due to age.</p> <p>Budget: \$10,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	

Program 2.5
Waste Management Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 2.5.1	<p>Project Name: Regional - Waste Transfer Station (Waste Reclaiming Initiatives)</p> <p>Description: Add facilities to our transfer stations to meet our environmental responsibilities</p> <p>Budget: \$50,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	Upcoming		Feb 01, 2025	Jun 30, 2025	

Program 3.1
Carryovers (2023/24)

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.1.1	<p>Project Name: Alpha - Cattle Cross loading Facility</p> <p>Description: Cattle Cross loading Facility</p> <p>Budget: \$100,000.00</p> <p>Expenditure: \$0.00</p> <p>Project Phase: Procurement</p>	At Risk	Progress 18% (60%)	Feb 01, 2024	Jun 30, 2025	<p>Highlights/Announcements:</p> <p>Meeting was held with key stakeholders, ie manufacturer and Livestock and Rural Transporters Association of Queensland (LRTAQ).</p> <p>Risks/Issues:</p> <p>Budget is insufficient.</p> <p>Budget did not consider drainage, road access and any customisation to the cross loader.</p> <p>Next Steps:</p> <p>Meet with manufacturer and LRTAQ at Roma to understand different loading and unloading requirements of trucks relating to the BRC area so consideration and costing can be reviewed for any customisation.</p> <p>Engage consultant to develop a detailed design (access road and drainage) and estimate.</p>
Project 3.1.2	<p>Project Name: Aramac - Stagmount Road (Project ID 125138-23)</p> <p>Description: Project ID 125138-23QLD Floodway crossing at chainage 27.07km - R2R</p> <p>Budget: \$100,000.00</p> <p>Expenditure:</p> <p>Project Phase: Procurement</p>	Needs Attention	Progress 0% (91%)	Apr 02, 2024	Dec 31, 2024	<p>Highlights/Announcements:</p> <p>Discussion with Roads to Recovery (RTR) regarding funding milestones. RTR have provided advice on how to progress with respect to the funding.</p> <p>Risks/Issues:</p> <p>Budget underestimated</p> <p>Depending on funding streams may need to reduce scope</p> <p>Next Steps:</p> <p>Order materials</p> <p>Review funding sources</p>

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.1.3	<p>Project Name: Aramac - Stagmount Road (Project ID 125145)</p> <p>Description:</p> <p>Floodway crossing chainage 25.98km</p> <p>Project ID 125145</p> <p>R2R</p> <p>Budget: \$100,000.00</p> <p>Expenditure: \$32,946.42</p> <p>Project Phase: Procurement</p>	Needs Attention	Progress 0% (91%)	Apr 02, 2024	Dec 31, 2024	<p>Highlights/Announcements:</p> <p>Discussion with Roads to Recovery (RTR) regarding funding milestones. RTR have provided advice on how to progress with respect to the funding.</p> <p>Risks/Issues:</p> <p>Budget underestimated</p> <p>Depending on funding streams may need to reduce scope</p> <p>Next Steps:</p> <p>Order materials</p> <p>Review funding sources</p>
Project 3.1.4	<p>Project Name: Aramac - Stagmount Road - Floodway (Project ID 125146)</p> <p>Description:</p> <p>Floodway crossing chainage 28.11km</p> <p>Project ID 125146 Stagmount Road - R2R</p> <p>Budget: \$100,000.00</p> <p>Expenditure: \$70,525.00</p> <p>Project Phase: Procurement</p>	Needs Attention	Progress 0% (91%)	Apr 02, 2024	Dec 31, 2024	<p>Highlights/Announcements:</p> <p>Discussion with Roads to Recovery (RTR) regarding funding milestones. RTR have provided advice on how to progress with respect to the funding.</p> <p>Risks/Issues:</p> <p>Budget underestimated</p> <p>Depending on funding streams may need to reduce scope</p> <p>Next Steps:</p> <p>Order materials</p> <p>Review funding sources</p>
Project 3.1.5	<p>Project Name: Aramac - Booker Street Footpaths Aramac</p> <p>Description:</p> <p>Footpaths CH1120 to CH1170 and CH1190 to CH1330 2mt wide</p> <p>Burt st to porter st for wheelchair access at each end</p> <p>Require this job due to a few trips and falls as the ground is very uneven and is cracking. This is a safety issues for the town residents and visitors This is Infront of all the shops in Aramac</p> <p>Budget: \$120,000.00</p> <p>Expenditure:</p> <p>Project Phase: Work Completed</p>	Completed	Progress 100%	Jul 01, 2024	Dec 31, 2024	

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.1.6	<p>Project Name: Alpha - Star Downs - Pave and Seal</p> <p>Description: Star Downs Pave and Seal.</p> <p>Budget: \$800,000.00</p> <p>Expenditure: \$910,309.00</p> <p>Project Phase: Closed</p>	On Track	Progress 95% (91%)	Apr 02, 2024	Dec 31, 2024	<p>Highlights/Announcements:</p> <p>The 14mm bitumen seal has been completed</p> <p>Risks/Issues:</p> <p>Minimal once the first seal is completed</p> <p>Next Steps:</p> <p>Complete the final seal (7mm) in the new year</p>
Project 3.1.7	<p>Project Name: Barcaldine - Willow St K&C</p> <p>Description: Road rehabilitation and upgrade with Kerb and Channel between the sections of Fir Street to Boree Street.</p> <p>Budget is made up of - \$350 R2R from last year money, \$350 R2R from this years money and \$200 TMR (TIDS) this years money</p> <p>Budget: \$900,000.00</p> <p>Expenditure: \$15,620.00</p> <p>Project Phase: Procurement</p>	At Risk	Progress 0% (91%)	Apr 02, 2024	Dec 31, 2024	<p>Highlights/Announcements:</p> <p>Designers were asked to review the Design as concerns were raised about the estimate, allowance for early works and design queries. Designers have recommended a redesign to reduce excavation and service relocations ultimately leading to a more cost- effective solution.</p> <p>Roads to Recovery (RTR) have been contacted regarding the funding milestone and council's capacity to deliver. RTR are working with Council to resolve.</p> <p>Risks/Issues:</p> <p>RTR funding milestone - December 2024</p> <p>Next Steps:</p> <p>Redesign Willow Street kerb & channel</p> <p>Order materials for construction.</p>
Project 3.1.8	<p>Project Name: Barcaldine - Box St K&C</p> <p>Description: Box St K&C from Ash street to Elm Street</p> <p>Budget: \$200,000.00</p> <p>Expenditure: \$233,780.00</p> <p>Project Phase: Work Completed</p>	Completed	Progress 100%	May 09, 2024	Jul 09, 2024	Project Completed in July 2024

Program 3.2
Rural Roads Projects and Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.2.1	Project Name: Barcaldine - Home Creek Moonbria Road Sealing Description: . Budget: \$436,728.00 Expenditure: Project Phase: Planning	Upcoming		Jan 01, 2025	Jun 30, 2025	
Project 3.2.2	Project Name: Regional - Road Resheeting Program Description: Adding gravel to Council's deteriorating gravel roads Budget: \$1,000,000.00 Expenditure: Project Phase: Planning	Upcoming		Feb 01, 2025	Jun 30, 2025	

Program 3.3
Town Streets Upgrade and Renewals

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.3.1	<p>Project Name: Muttaburra - Klugh Street Rehabilitation</p> <p>Description:</p> <p>.</p> <p>Budget: \$250,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	Upcoming		Jan 01, 2025	Jun 30, 2025	
Project 3.3.2	<p>Project Name: Barcaldine - Town Street Rehabilitation</p> <p>Description:</p> <p>Sections of towns street Barcaldine are showing signs of failure. Areas of road in Pine Street (Gidgea to Elm St), Elm Street (Maple to Beech St), Gidgea Street(Myall to Pine St) are the priority with additional streets to be identified.</p> <p>Sections of road to be identified, removed and relaid in damaged areas.</p> <p>Budget: \$200,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	Upcoming		Feb 01, 2025	Jun 30, 2025	

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.3.3	<p>Project Name: Barcaldine - Willow St K&C</p> <p>Description:</p> <p>Road rehabilitation and upgrade with Kerb and Channel between the sections of Fir Street to Boree Street.</p> <p>Budget is made up of - \$350 R2R from last year money, \$350 R2R from this years money and \$200 TMR (TIDS) this years money</p> <p>Budget: \$900,000.00</p> <p>Expenditure: \$15,620.00</p> <p>Project Phase: Procurement</p>	At Risk	Progress 0% (91%)	Apr 02, 2024	Dec 31, 2024	<p>Highlights/Announcements:</p> <p>Designers were asked to review the Design as concerns were raised about the estimate, allowance for early works and design queries. Designers have recommended a redesign to reduce excavation and service relocations ultimately leading to a more cost- effective solution.</p> <p>Roads to Recovery (RTR) have been contacted regarding the funding milestone and council's capacity to deliver. RTR are working with Council to resolve.</p> <p>Risks/Issues:</p> <p>RTR funding milestone - December 2024</p> <p>Next Steps:</p> <p>Redesign Willow Street kerb & channel</p> <p>Order materials for construction.</p>

Program 3.4
Footpaths Improvement Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.4.1	<p>Project Name: Alpha State School Footpath</p> <p>Description:</p> <p>Concrete footpaths to be installed on:</p> <p>Dryden St (250m)</p> <p>Milton St (250m)</p> <p>Refuge Islands (4-off) Milton St</p> <p>Line marking on Milton St</p> <p>Replacement signage on Milton St</p> <p>Budget: \$275,000.00</p> <p>Expenditure: \$88,373.09</p> <p>Project Phase: In Progress</p>	On Track	Progress 90% (79%)	Jul 01, 2024	Jan 17, 2025	All concrete works have been completed. Largely just line marking to be completed.
Project 3.4.2	<p>Project Name: Muttaborra - Mary St to Cornish St - Footpath</p> <p>Description:</p> <p>New foothpath on the North side of Muttaborra Aramac road from Mary st to Cornish st currently no footpath on that street and everyone just walks along the road</p> <p>Budget: \$120,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	On Track	Progress 0% (16%)	Dec 01, 2024	Dec 31, 2024	

Program 3.5
Floodways Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.5.1	<p>Project Name: Alpha - Craven Road Floodway 1</p> <p>Description:</p> <p>Current Concrete Floodway is to low and too steep. It is very Dangerous due to its ride ability and it is continually silting over with sand at times. Area also holds 900mm of Water on Floodway.</p> <p>Remove Existing Slab & Install new slab at correct height 40m X 6m. Ch25.70 - Craven Rd</p> <p>Budget: \$75,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	Upcoming		Feb 03, 2025	Jun 30, 2025	
Project 3.5.2	<p>Project Name: Alpha - Craven Road Floodway 2</p> <p>Description:</p> <p>Very Steep Floodway that always scours out. Very dangerous after Rain and is a high maintenance area.</p> <p>Construct Concrete Slab 50m x 6m, along with Rock batter protection down stream. Ch53.30 - Craven Rd</p> <p>Budget: \$75,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	Upcoming		Jan 01, 2025	Jun 30, 2025	
Project 3.5.3	<p>Project Name: Barcaldine - Braeside Road Floodway</p> <p>Description:</p> <p>.</p> <p>Budget: \$150,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	Upcoming		Feb 01, 2025	Jun 30, 2025	

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.5.4	<p>Project Name: Aramac - Forsyth St Culvert</p> <p>Description: New head walls etc. Budget: \$50,000.00 Expenditure: Project Phase: Planning</p>	Upcoming		Jan 01, 2025	Jun 30, 2025	
Project 3.5.5	<p>Project Name: Muttaborra - Beryl Road Floodways</p> <p>Description: . Budget: \$100,000.00 Expenditure: Project Phase: Planning</p>	Upcoming		Apr 01, 2025	Jun 30, 2025	
Project 3.5.6	<p>Project Name: Aramac - Balleneety Pipes</p> <p>Description: . Budget: \$110,000.00 Expenditure: Project Phase: Planning</p>	Upcoming		Feb 03, 2025	Mar 31, 2025	
Project 3.5.7	<p>Project Name: Muttaborra - Bowen Downs Road</p> <p>Description: Project ID 125148 Bowen Downs Road - R2R gravel crossings along Bowen Downs Road 0168-3000-1232 Budget: \$40,000.00 Expenditure: \$24,683.97 Project Phase: Work Completed</p>	Completed	Progress 100%	Nov 19, 2024	Dec 03, 2024	

Program 3.6
Flood Damage Works

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 3.6.1	<p>Project Name: Aramac - Betterment Works (Aramac Jericho Road)</p> <p>Description: Gray Rock Drainage project Received design from Designers 11/09/2024 Budget: \$1,520,000.00 Expenditure: \$2,690.00 Project Phase: Design</p>	On Track	Progress 10% (43%)	Jul 01, 2024	Jun 30, 2025	<p>Highlights/Announcements: Project is commence February 2025</p> <p>Risks/Issues: Wet weather Materials not procured Previous works planned not completed on time</p> <p>Next Steps: Work Package and preliminary works not completed</p>
Project 3.6.2	<p>Project Name: Regional - Flood Damage Works (Capital)</p> <p>Description: Year 2 of the flood damage recovery works Budget: \$2,526,525.00 Expenditure: \$2,180,686.00 Project Phase: In Progress</p>	On Track	Progress 75% (72%)	Jul 01, 2023	Jun 30, 2025	

Program 4.2
Major Projects

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 4.2.1	<p>Project Name: Barcaldine - BREZ Development - Lancewood Drive</p> <p>Description:</p> <p>This is the road works to support the development of the BREZ Site. Council has committed \$1,000,000 previously to the project and now has contributed another \$1,000,000 in R2R funding towards the project.</p> <p>Budget: \$2,000,000.00</p> <p>Expenditure: \$0.00</p> <p>Project Phase: Planning</p>	At Risk	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	Finalisation of Funding Agreement between the State and Developer will allow this project to progress. Planning of work has not yet commenced.
Project 4.2.2	<p>Project Name: Aramac - Gordon Street Revitalisation Stage 1</p> <p>Description:</p> <p>Project to revitalisation of Aramac main street. Construction of new road, footpaths, and street beautification. Project would be a major community consultation project, concept design, detailed design on to construction staging</p> <p>Budget: \$420,000.00</p> <p>Expenditure:</p> <p>Project Phase: Planning</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	

Program 5.1
Carryovers (2023/24)

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 5.1.1	<p>Project Name: Regional - Housing Renewal Program</p> <p>Description: Capital renewals of Council's Housing Program</p> <p>Budget: \$250,000.00</p> <p>Expenditure: \$48,590.00</p> <p>Project Phase: In Progress</p>	<div style="background-color: #4CAF50; color: white; padding: 2px; text-align: center;">On Track</div>	<div style="background-color: #2196F3; color: white; padding: 2px; text-align: center;">Progress 61% (43%)</div>	Jul 01, 2024	Jun 30, 2025	<p>Highlights/Announcements:</p> <p>16a Byron Street is progressing and materials have arrived. Awaiting plumber and electrician to come on site.</p> <p>Risks/Issues:</p> <p>Time delays with contractors - electrician. Christmas shutdown will delay works slightly.</p> <p>Next Steps:</p> <p>Continue to progress as planned</p>

Program 5.2
Governance Program

Plan Label And Number	Description	Status	Progress	Start Date	End Date	Last Update
Project 5.2.1	<p>Project Name: Alpha - Main Office Upgrade</p> <p>Description:</p> <p>Flooring needs replacing due to severe stains & uneven flooring. Tiles in foyer are cracking. New Flagpole for the out the front of the office. New Sliding Door for the Front. New Sign at front of building for Main office & CCS Building.</p> <p>Budget: \$10,000.00</p> <p>Expenditure:</p> <p>Project Phase: Closed</p>	Completed	Progress 100%	Jul 01, 2024	Jun 30, 2025	Signage has been installed at Alpha Office
Project 5.2.2	<p>Project Name: Regional - IT Renewal Program</p> <p>Description:</p> <p>All our IT equipment is essential to our operations and ensuring we are using a process to continue to update and renew equipment prior to failure is going to create a more streamlined experience for users and provide great security and less down time.</p> <p>Budget: \$70,000.00</p> <p>Expenditure: \$65,662.00</p> <p>Project Phase: In Progress</p>	On Track	Progress 95% (43%)	Jul 01, 2024	Jun 30, 2025	<p>Highlights/Announcements:</p> <p>Majority of IT replacement budget now expended (\$66k of \$70k)</p> <p>Risks/Issues:</p> <p>Next Steps: Investigate Starlink use</p>
Project 5.2.3	<p>Project Name: Regional - Starlink Installation</p> <p>Description:</p> <p>Installation of Starlink hardware across the region. This will act a critical uplift to connectivity redundancy for Council's internal IT network.</p> <p>Budget: \$60,000.00</p> <p>Expenditure:</p> <p>Project Phase: Approved</p>	On Track	Progress 0% (43%)	Jul 01, 2024	Jun 30, 2025	Reviewing organisation needs with contractor

**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

Council Meeting Date: 11 December 2024
Item Number: 3.4.1
Subject Heading: Regional Council Business

Summary: Items to be tabled on the day.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.5.1
Subject Heading: Planning and Development Report
Author and Title: Daniel Bradford, Chief Executive Officer
Classification: (if confidential)

Summary: From the Chief Executive Officer, tabling the monthly Planning and Development Report.

Officer's Recommendation: That Council receive the report.

Background

The planning and development report for the month consists of two elements:

1. A list of town planning, building, water and sewerage applications.
2. A report from Council's town planners – Reel Planning.

The full details of development applications are available on Council's website.

Link to Corporate Plan

Theme 5: Governance

We will have a safe, engaged, proud and performing council and workforce that is inclusive, innovative, ethical and trusted by all levels of government.

Consultation (internal/external)

- Chief Executive Officer
- Reel Planning

Policy Implications

Nil

Budget and Resource Implications

- Planning fees received
- Assessment costs.

Risk Management Implications

Low risk – information report only

Asset Management Implications

Nil

Legal Implications

Nil

Summary list of town planning, building, water and sewerage applications.

Date	Fees	Development Type	Development Detail	Value of work	Location
12.11.2024	\$33,012.00			\$1,214,978.20	
22.11.2024	\$1,732.00	Building	Temporary Dongas	\$34,000.00	Alpha
27.11.2024	\$426.00	Plumbing	Building Upgrades	\$0.00	Aramac
22.10.2024	\$2,235.00	Building	Storage/Office/Toilet	\$200,000.00	Barcaldine
28.09.2024	\$556.00	Plumbing	Plumbing for new Buildings	\$0.00	Barcaldine
22.11.2024	\$825.00	Building	Carport	\$12,000.00	Barcaldine
\$38,786.00		12 November 2024 to 5 December 2024		\$1,460,978.20	
	\$39,515.79	2023-2024 Financial Year		\$5,455,828.87	
	\$52,587.50	2022-23 Financial Year		\$2,316,652.00	
	\$45,692.00	2021-22 Financial Year		\$4,215,938.78	
		2020-21 Financial Year		\$3,639,135.00	
		2019-20 Financial Year		\$5,454,721.91	
		2018-19 Financial Year		\$2,220,655.58	

MONTHLY REPORT (NOVEMBER 2024)

This information report provides a monthly update on the planning services that Council provides to support planning and development activity across the local government area.

1. DEVELOPMENT ASSESSMENT

No new applications have been received since the last monthly report. Three applications are currently under assessment.

1.1	Council reference:	DA192425
	Application:	Development Application for Development Permit for a Material change for a Public Utility under a Superseded Planning Scheme
	Property description:	57075 Capricorn Highway, Barcaldine (Lot on RP902908)
	Day application was made:	04 September 2024
	Category of assessment:	Code
	Public notification be required:	No
	Applicant:	Energy Queensland
	Status:	Referral stage

An application has been made by Energy Queensland for a Development Permit for a Material Change of Use for a Public Utility under a Superseded Planning Scheme over land at 57075 Capricorn Highway, Barcaldine (Lot on RP902908).

The application involves an extension to the existing Barcaldine Power station. The extension involves the addition of a hydrogen ready gas fired power generator which will increase the capacity of the power station by a further 30MW for a total of 67MW.

Council has previously granted approval for the application to be assessed under a Superseded Planning Scheme, being the Barcaldine Shire Planning Scheme 2006. The site is in the Rural zone, within which the Public Utility is subject to Code assessment and therefore will not require public notification. The site is within 25m of a state-controlled road and will be required to be referred to the State Assessment and Referral Agency (SARA).

The application has been referred to SARA. SARA requested further information about access to the site on 1 November 2024. SARA's referral agency period has been extended to 20 December 2024. Council cannot progress the application further until SARA issues its referral agency response.

1.2	Council reference:	DA212425
	Application:	Development Application for Development Permit for Reconfiguring a Lot (1 lot into 3 lots)
	Property description:	105 Boree Street, Barcaldine (Lot 300 on SP266037)
	Day application was made:	06 September 2024
	Category of assessment:	Code
	Public notification be required:	No
	Applicant:	Thompson Business Trust C/- Murray & Associates (QLD) Pty Ltd
	Status:	Referral stage

An application has been made by Thompson Business Trust C/- Murray & Associates (QLD) Pty Ltd for a Development Permit for Reconfiguring a Lot (1 lot into 3 lots) over land at 105 Boree Street, Barcaldine (Lot 300 on SP266037).

The proposed development seeks to create two (2) additional compliant allotments along Boree Street for the purpose of distinctly separating the existing dwellings onsite.

The site is in the Township zone, within which the Reconfiguration of lots is subject to Code assessment and therefore will not require public notification. The site is within 100m of an intersection with a state-controlled road and will be required to be referred to the State Assessment and Referral Agency (SARA).

The application is required to be referred to SARA. Council cannot progress the application further until SARA issues its referral agency response.

1.3	Council reference:	DA082425
	Application:	Development Application for Development Permit for a Material change of use an Extractive industry (5,000 to 100,000 tonnes per annum)
	Property description:	55492 Capricorn Highway, Barcaldine (Lot 1118 on SP333388)
	Day application was made:	06 August 2024
	Category of assessment:	Code
	Public notification be required:	No
	Applicant:	Goodliffe Grazing Company Pty Ltd as trustee for JH Speed Trust No 2
	Status:	Referral stage

An application has been made by Goodliffe Grazing Company Pty Ltd as trustee for JH Speed Trust No 2 for a Development Permit for a Material Change of Use for an Extractive industry (5,000 to 100,000 tonnes per annum) over land at 55492 Capricorn Highway, Barcaldine (Lot 1118 on SP333388)

The application involves developing a site known as "North Delta Quarry" into a fully functional quarry producing up to of 100,000 tonnes of lateritic gravel products (pea gravel) a year for use in the civil construction and road reconstruction industry.

The site is in the Rural zone, within which the proposed Extractive industry is subject to Code assessment and therefore will not require public notification. The site is within 25m of a state-controlled road and also involves an environmentally relevant activity and will be required to be referred to the State Assessment and Referral Agency (SARA).

Council has issued a confirmation notice and the applicant will need to refer the application to SARA by 18 September 2024.

The application was referred to SARA and SARA issued an information request on 31 October 2024 requesting further information. Council cannot progress the application further until SARA issues its referral agency response.

The following customer requests were received since the last monthly report:

PLANNING ENQUIRIES			
Date received	Customer Details	Details of Enquiry	Status
14/11/24	Landowner	<p><u>Details of Enquiry</u> Council received a request about keeping of an animal.</p> <p><u>Planning details</u></p> <ul style="list-style-type: none"> • The site is in the Township zone • The site is wholly contained within the Flood hazard overlay • The site adjoins a State-controlled road. <p><u>Advice given</u></p> <ul style="list-style-type: none"> • The proposal involves the keeping of one animal at a time • Due to the limited scale of the proposal it would not fit within the Animal keeping definition • The proposal could either be considered ancillary to the primary land use or a Home-based business • A Home-based business is subject to Code assessment • Code assessment means a development application is required. 	Ongoing
20/11/24	Landowner	<p><u>Details of Enquiry</u> Council received a request regarding establishing a shed and extending an existing house.</p> <p><u>Planning details</u></p> <ul style="list-style-type: none"> • The site is in the Township zone • The site is wholly contained within the Flood hazard overlay. <p><u>Advice given</u></p> <ul style="list-style-type: none"> • An extension to a house and shed would be classified as building work • The building work will be assessable against the planning scheme due the flood overlay and will require a Code assessable development application • The application will be assessable against the Natural hazards overlay code (attached) and any new habitable rooms will need to be set 600mm above the flood level. 	Closed
PLANNING AND DEVELOPMENT CERTIFICATES			
Nil			
SURVEY PLAN APPROVALS			
Nil			
EXEMPTION CERTIFICATES			
Nil			

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.5.2
Subject Heading: Workplace Health and Safety Report
 Author and Title: Shane Waller, Work Health and Safety Coordinator
 Classification: (if confidential)

Summary: From the Work Health and Safety Coordinator, presenting a report on Council's Workplace Health and Safety.

Officer's Recommendation: That Council receive the report.

Background

The table and associated graphs below represent Barcaldine Regional Council incidents involving injuries to personnel reported from January through to the most recent reported incident date. The Work health and Safety (WHS) Coordinator and Officer is working closely with the Health and Safety Representative and Works team on safety culture, leading to higher safety awareness and incidents being accurately reported.

The correlated data indicates that across the region, Body Stress has been the major contributor of injuries to employees; followed by Falls, Slips and Trips. The WHS Department is working closely with Departmental Leaders, Managers and Supervisors to bring awareness of WHS requirements to their workers through prestart conversations and during task allocation.

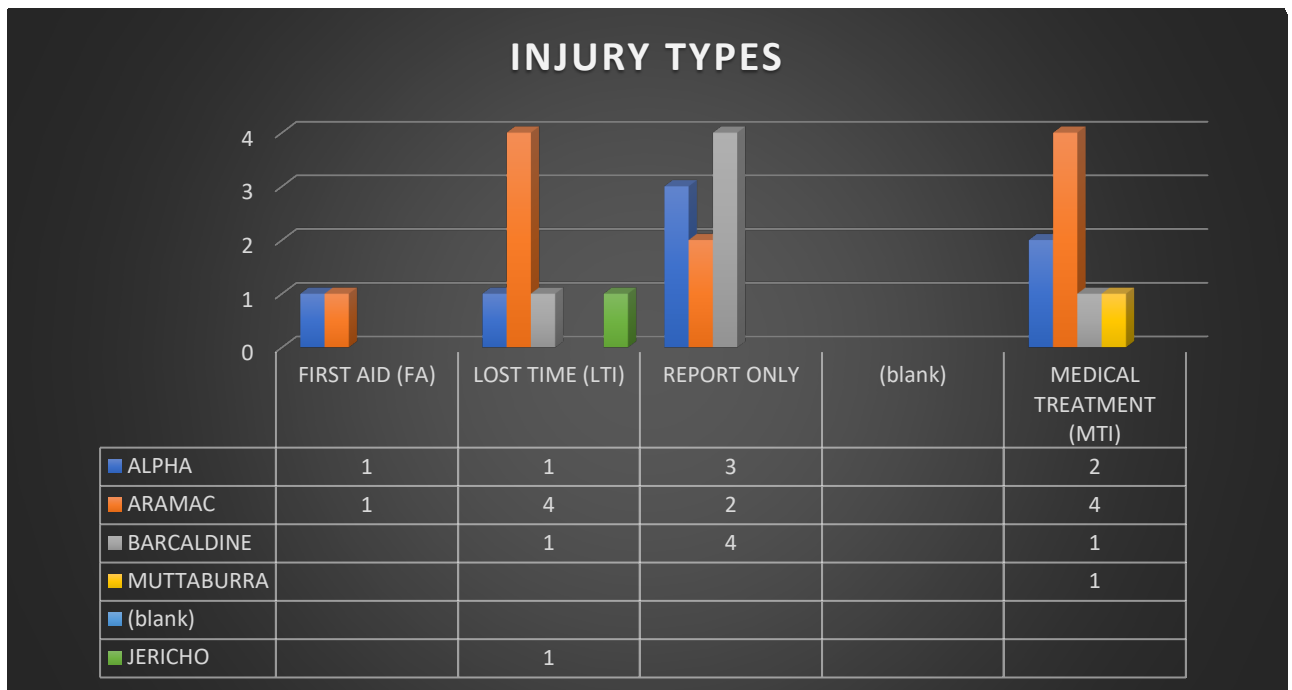
Personnel incidents reported 18/01/2024 – 22/11/2024

Date	Location	Outcomes	Injury Type
22/11/2024	Barcaldine	Injury	Lost Time Incident
05/11/2024	Aramac	Injury	Report Only
04/11/2024	Alpha	Injury	Report Only
31/10/2024	Barcaldine	Injury	Report Only
10/10/2024	Barcaldine	Injury	Report Only
04/08/2024	Aramac	Injury	Medical Treatment
22/07/2024	Aramac	Injury	Medical Treatment
16/07/2024	Aramac	Injury	Medical Treatment
21/06/2024	Alpha	Injury	Lost Time incident
20/06/2024	Alpha	Injury	Medical Treatment
20/05/2024	Barcaldine	Injury	Report Only
10/05/2024	Alpha	Injury	Medical Treatment
09/05/2024	Aramac	Injury	Medical Treatment
01/05/2024	Aramac	Injury	Report Only
29/04/2024	Barcaldine	Injury	Medical Treatment
24/04/2024	Alpha	Non-Injury	Report Only

**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

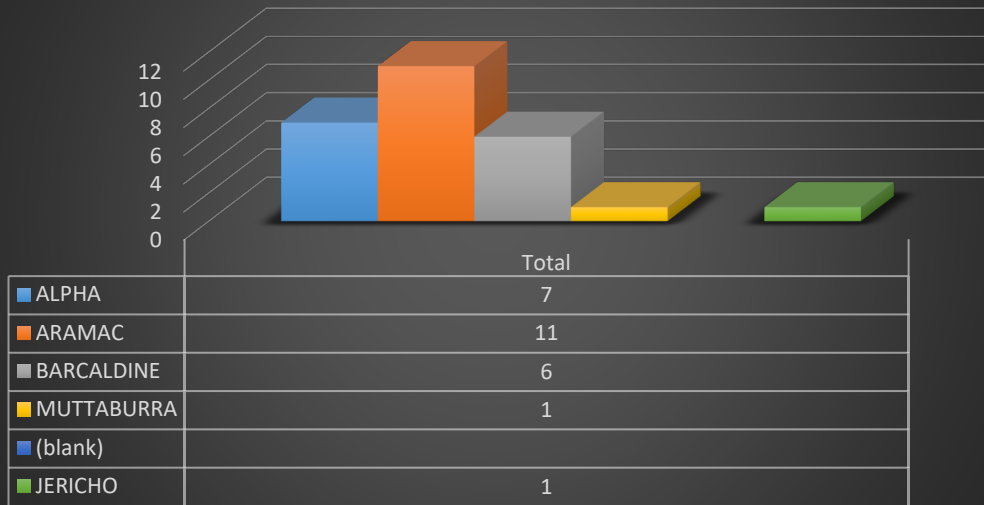
03/04/2024	Barcaldine	Injury	Lost Time incident
20/03/2024	Aramac	Injury	Lost Time Incident
19/03/2024	Barcaldine	Injury	Lost Time Incident
19/03/2024	Muttaburra	Injury	Medical Treatment
11/03/2024	Jericho	Non-Injury	Report Only
04/03/2024	Jericho	Injury	Lost Time Incident
15/02/2024	Aramac	Injury	Lost Time Incident
05/02/2024	Alpha	Injury	First Aid
29/01/2024	Aramac	Injury	Lost Time Incident
29/01/2024	Aramac	Injury	First Aid
24/01/2024	Aramac	Non-Injury	Report Only
22/01/2024	Aramac	Injury	Lost Time Incident
18/01/2024	Alpha	Injury	Report Only

Incident graph 18/01/2023 – 22/11/2024

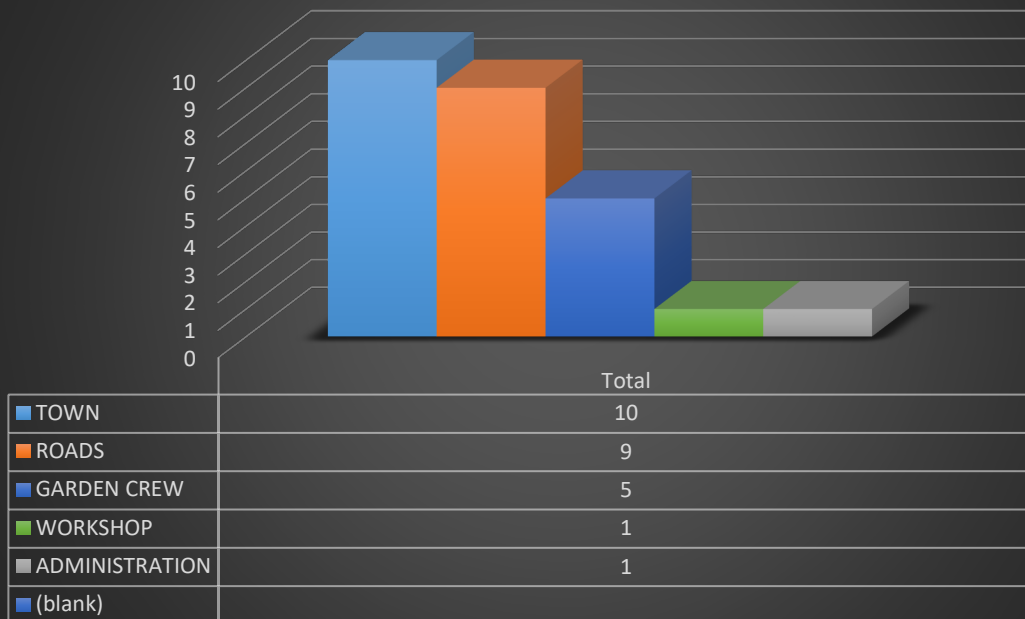


**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

INCIDENT COUNT BY TOWN



INCIDENT DEPARTMENTS



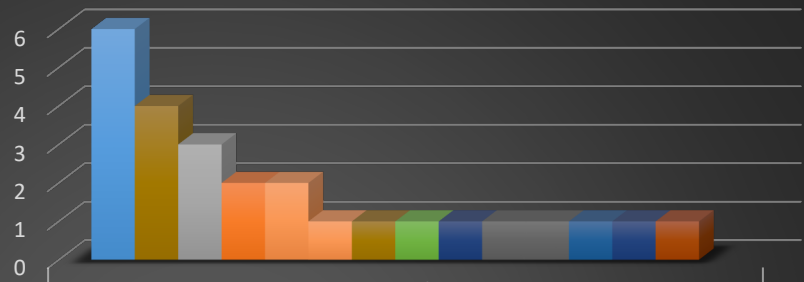
**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

INJURIES BY BODY LOCATION



**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

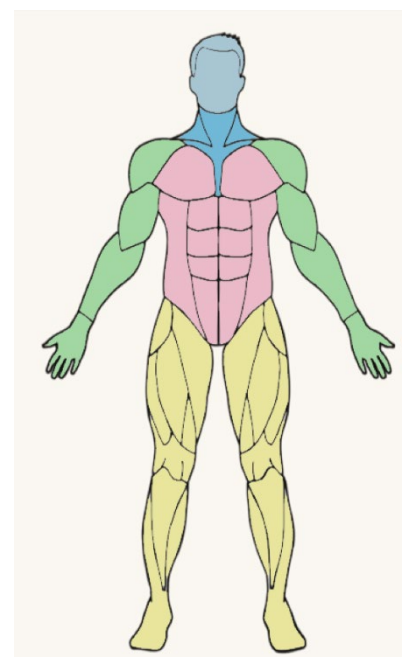
INCIDENT MECHANISM



	Total
Body Stressing	6
Fall, Trips and Slips	4
Being Hit By Moving Objects	3
Falls, Trips And Slips Of A Person	2
Being bitten by an animal	2
Hit by a stick	1
Hit by a branch	1
Mental Stress	1
Muscular stress while handling objects other than lifting, carrying or putting down	1
Hit by a vehicle	1
Falls from a height	1
Chemicals And Other Substances	1
Hearing Loss	1
Drowning/immersion	1
(blank)	

Injuries by body location

HEAD	7
NECK	1
TRUNK	3
UPPER LIMBS	3
LOWER LIMBS	8
MULTIPLE LOCATIONS	3



BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

WHS Team has completed the Working in Remote and in Isolation Procedure, this has been approved by the Chief Executive Officer (CEO) and will be rolled out in New Year after the satellite hardware has been purchased. The Mobile Plant Communications Procedure has been rolled out across all areas of the works department, this will be followed up in the New Year to ensure the procedure is being followed.

WHS Manual and Quality, Health, Safety and Environment Risk Management Plan is being developed, once completed this will mitigate part of the Qld self-Insurance and ISO audit actions. The WHS team is working closely with the CEO and Works Executive to ensure the Quality, Health, Safety and Environment ISO's for the Department of Transport and Main Roads are met, the next ISO audit is scheduled for February 2025.

Workplace Health and Safety Queensland - 11 Improvement Notices have been closed out.

Inconsistencies with Risk Assessment have been identified, Risk Assessment Tools and training has been developed – training will commence in the New Year.

The Work Health and Safety Team continues to provide support to workers and officers; through communication, mentoring, guidance and advice.

Link to Corporate Plan

Theme 5: Governance

Consultation (internal/external)

- Acting Chief Executive Officer
- Leadership Team
- Supervisors
- Workers

Policy Implications

Implementation of Council Safety Management System documentation is ongoing.

Budget and Resource Implications

- Insurance claims
- Lost time injuries – Workers Compensation

Risk Implications

No major incidents

Asset Management Implications

Nil

Legal Implications

Nil

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.5.3
Subject Heading: Environmental Health Officer Report
Author and Title: Daniel Bradford, Chief Executive Officer
Classification: (if confidential)

Summary: From the Chief Executive Officer, tabling the Environmental Health Officer Report for Councillor information.

Officer's Recommendation: That Council receive the report.

All Council areas

- Draft Food Business Application Form sent to all council areas for editing and approval - some Councils have adopted/some ongoing.
- Community Group (Not-for Profit Organisations) Food Safety Training - development stage.
- Draft Temporary Food Business Application Form - some Councils have adopted/some ongoing.
- Draft Caravan Park Inspection Form - checks completed and shared with all Councils to add logos.
- Draft Caravan Park Application Form - shared with all Councils to add logos.
- Inquiry sent to all Councils regarding Subordinate Local Laws 1, Prescribed Activity/s Caravan Park Licensing and Inspections - ongoing.
- Draft Personal Appearance Services (PAS) Application - final stage. Final checks and approvals with Blackall and Barcaldine Administration.
- Sent PAS Inspection Form to all Councils to add logos to document.
- Food Business Renewal Form - approved by Boulia and sent to all other Councils.
- Inquiry sent to all Councils regarding public pool water testing - referencing Subordinate Local Laws 1, Prescribed Activity/s.
- Sent data request to Queensland Public Health and Scientific Services for available mosquito born illness data for the central west - no reply received.

Instrument of appointment

Completed: Blackall, Barcaldine, Longreach, Winton, Boulia and Barcoo.
Requires signature: Diamantina.

Other actions/tasks

- Compiled remaining Food Business Inspections for all Council areas - completed.
- Purchased Pool Water Testing Kit (Blackall) - delivered.
- Environmental Health Officer Application and Assessment Process Document (Blackall) - shared with administration.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Food Premises

Blackall:

- Emails and phone consultation.
- Food Business Renewals.
- Food Business Application Assessment – ongoing.
- Community Groups (Not-for-Profit Organisations) Food Safety Training – held in Tambo.

Barcaldine:

- Show Cause Letter sent and response not received – ongoing.
- Food Business Application received – ongoing.
- Emails and phone consultation.
- Cancelled Food Business License – Operator requested.
- Final Inspection conducted – issues were raised with applicant – ongoing.
- Food Business Renewals.

Diamantina:

- Food Business Renewals.
- Emails and phone consultation.

Longreach:

- Emails and phone consultation.
- Food Business Application Assessment – ongoing.
- Phone calls/emails.
- Legislative clarification inquiry/s – actioned and closed.
- Food Business Renewals.
- Complaint/s investigated and closed.
- Health Record search conducted and completed.

Boulia:

- Emails and phone consultations.
- Food Business Renewals.
- Draft Food Business Renewal Form – completed.

Winton:

- Emails and phone consultations.
- Food data submission.
- Food Business Renewals.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Local Laws

Blackall:

- Commercial Use of Roads (CUR) – assessed and approved.
- Caravan Park email and phone consultation.
- Caravan Park Application Assessment – ongoing.
- Footpath Dining Application.
- Public Pool Testing Kit – received.

Barcaldine:

- Accommodation discussion – ongoing.
- Draft Caravan Park Inspection Proforma – completed.
- CUR emails and phone consultation.
- Summary of Accommodation Local Laws drafted and shared.

Longreach: Footpath Dining complaint, inquiry and information.

Environmental Management/ Public Health

Blackall:

- PAS customer inquiry – addressed and closed.
- PAS License developed and completed.
- PAS Application received – assessment ongoing.
- PAS Application – one of two approved.
- Customer consultation/s – information and suggestions given.
- Mosquito complaint investigated – long-term management strategies actioned.
- Public Recreational Waterway Testing request inquiry sent to management.
- Event inquiry and information.
- Required drinking water test samples – collected and posted to lab.
- Required E.coli testing of drinking water – conducted.
- Mosquito Management Proposal developed and shared with management.
- Storm debris clean-up and responsibilities factsheet developed and shared with management.

Barcaldine:

- Document development – legislative hierarchy of Public Accommodation.
- Public Accommodation email and consultation.
- PAS complaint – closed.
- Customer consultation/s – information and suggestions given.
- Owner/Operator request to conduct Accommodation Inspection – inspection information sent to Operator.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Longreach:

- Customer consultation/s – information and suggestions given.
- Inquiry and information support.
- Legislative hierarchy of Public Accommodation – shared.

Boulia: Event Inquiry and information shared with administration.

Pest Management

All Councils:

- Began research into a Mosquito Management Plan for Remote Area Planning and Development (RAPAD) region. Note: could not find a relevant public facing document.
- Developed a Mosquito Management Plan for RAPAD Region. With Blackall administration for editing and checks.
- Inquired into Mosquito Surveillance Equipment costs.
- Consulted with Rockhampton Public Health Unit.
- Consulting with Arbovirus Sentinel Program – Metro North Public Health Unit.

Blackall:

- Request to obtain Firearms License – request approved. Waiting for available course dates.
- Mosquito surveillance equipment ordered.
- Mosquito management product received.
- Attended Firearms Training.

Barcaldine:

- Residential Bat Management document developed and shared with Council.
- Legislative protections/laws governing bat management strategies – developed and shared with Council.

Diamantina: Developed Bulrush Management Strategies and Information document.

Waste Management

Blackall:

- Asbestos Fact Sheet – final stage – ongoing.
- Asbestos Management Procedures – shared with relevant Council personnel.

Consultation (external)

- Meeting request from Qld Health (Rockhampton).
- Meeting request from Department of Agriculture and Fisheries – attended. Main takeaway – Supermarket Food Waste that is cross contaminated, is given to pig farmer that use it for animal feed.

**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

Link to Corporate Plan

Theme 5: Governance

Policy Implications

Nil

Budget and Resource Implications

Nil

Risk Management Implications

Low risk – information report only

Asset Management Implications

Nil

Legal Implications

Nil

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.6.1
Subject Heading: Mayor’s Information Report
 Author and Title: Councillor Rob Chandler, Mayor
 Classification: (if confidential)

Summary: From the Mayor, tabling his information report to Council.

Officer’s Recommendation: That Council receive the report.

TOPIC	ACTIVITY
Meetings	<ul style="list-style-type: none"> • Central Qld Beef Roads Investigation Strategy – Strategic Advisory Group in Emerald • Regional Area Development Board in Brisbane • Barcaldine Local Disaster Management Group • Qld Beef Corridors
Events	<ul style="list-style-type: none"> • Official opening of the Returned Services League upgrade • BAJAM Day • Barcaldine Men’s Shed Christmas lunch
Workshops	<ul style="list-style-type: none"> • Media and Communications Masterclass

OUTWARDS CORRESPONDENCE		
DATE	RECIPIENT	SUBJECT
5 December 2024	Sean Dillon MP	Letter of congratulations
5 December 2024	Daniel Bradford	Appointment of Chief Executive Officer

Link to Corporate Plan

Theme 5: Governance

Policy Implications

Nil

Budget and Resource Implications

Nil

Risk Management Implications

Low

Legal Implications - Nil

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.6.2
Subject Heading: Chief Executive Officer's Information Report
Author and Title: Daniel Bradford, Chief Executive Officer
Classification: (if confidential)

Summary: This report provides a monthly update on the activities of the Chief Executive Officer.

Officer's Recommendation: That the report be received and noted.

Background

It seems like a quick blink of the eye since the last general meeting. However, there have been some significant steps forward that Council has made in these few weeks which are critical to the future prosperity in the Barcaldine region. Much of this work is processes and procedures which is largely looking at the way Council operates and engages with community. Customer service, project delivery and cash management are central to operations and looking at efficiencies and consistencies across all of these areas will create a great platform for success. The policy review plan will see all of Council's policies reviewed by the end of 2025. Early work has commenced for the new Enterprise System implementation. In January this work will really begin to ramp up with module scoping workshops commencing.

From an external perspective, there have been a few points of note this month:

Community Consultation

Council has now completed the first round of consultation sessions with our five communities across the region. These sessions have been extremely valuable to hearing first-hand what things are important to our constituents. In the new year, Council will launch a community survey to further understand the key priorities for the community going forward, which will be valuable information leading into the next budget.

Appointment of Director of Works

Council has completed the appointment of a permanent Director of Works. Lee Busby has been appointed to the role and will formally commence in January. Mr Busby has been with Council for five months in the interim role, coming to us with engineering and works experience across a number of Councils including Toowoomba, Logan, South Burnett and private industry experience. With Mr Busby's appointment, this will provide a level of stability to the workforce from a leadership perspective, which will provide a great launching pad for 2025 and beyond. The Director Corporate and Financial Services will look to be recruited in the first half of 2025.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Projects and Progress

The Mayor, Interim Director of Works and myself attended the latest Central Queensland Beef Roads Strategic Advisory Group meeting in Emerald last month. This meeting we felt saw significant progress being made on prioritisation criteria for the sequencing of roads to be sealed. The Beef Roads initiatives is a \$500 million program looking to seal and improve access to key beef transport routes across Central Queensland. In the Barcaldine region, this will see the sealing of the route from Tambo to Alpha and across to Clermont. Some early works on both the Alpha-Clermont Road and Alpha-Tambo Roads will commence in 2025.

The Mayor and myself attended the final Remote Area Planning and Development (RAPAD) Board Meetings for 2024 which provided a number of updates from key stakeholders in RAPAD activities. These also included: Central West Country Universities Centre, ORRTG and RAPADWSA Strategic Groups. The updates included:

- RAPAD PowerGrid
- Water Planning
- Health and Aged Care with representation from Federal, State and Central West Health representatives
- Local Government Association of Qld updates
- Department of State Development, Infrastructure and Planning
- Qld Department of Primary Industries and Biosecurity.

Looking Forward

Council's risk management framework will form a key package of work in December, with the review largely completed earlier in 2024. This package of work is critical to various elements of Council's operations; namely the Quality, Health and Safety and Environmental Management System. In practice, risk management is an essential step to evaluating projects, business as usual functions and emerging opportunities. In January and February, Council will commence a review of the Local Laws and consultation on the Gordon Street Redevelopment in Aramac.

Link to Corporate Plan

Theme 5: Governance

Policy Implications

Information report only

Budget and Resource Implications

Information report only

Risk Management Implications - Information report only

Asset Management Implications - Information report only

Legal Implications - Information report only

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.6.3
Subject Heading: Alpha/Jericho District Report
 Author and Title: Paula Coulton, Acting District Manager
 Classification: (if confidential)

Summary: This report provides an update on the Council activities that have occurred over the last month, in and around the Alpha and Jericho District.

Officer’s Recommendation: That Council receive the report.

Background

This report has been prepared for the purpose of providing Councillors and the community with a summary of the operational activity currently across our region. This report focuses on the area of Alpha and Jericho. Please see the table below for key activities that have occurred, in progress or now complete.

Community Events, Donations and Support	
Alpha State School	Email received thanking Council for supporting their annual awards night.
Alpha Golf Club	Request for Assistance - \$500.00 cash donation towards annual Alpha Town Christmas event. Assisting with the children’s presents, meal, drink and ice-cream.
Alpha Rodeo Association	Request for Assistance - fee waiver for hiring of showgrounds: total cost \$234.50 - approved.
Project Management	
Jericho Showground Bar	Completed.
16a Byron Street Refurbishment	Refurbishment is progressing. Materials have arrived. Electrician on site 3 December 2024. Plumber has also commenced on site.
Waratah Coal	Development of a site camp on parcel of land behind the Criterion Hotel.
Alpha Dip/Clearing Yards	Extra steel was ordered to complete these works. Gates to be hung and project will be complete. Troughs to be placed and plumbed in the new year.

**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**



Operational Management

Alpha Airport Alpha Aerodrome Manual Version 1 approved by Civil Aviation Safety Authority on 18 November 2024.

- Alpha Bank of Queensland (BOQ)/Library
- First face to face training for Certificate III in Tourism held at Barcardine on 18 November 2024 – was great.
 - BOQ/Library have been decorated for Christmas.
 - Staff member in training at branch, nearly completed.
 - Library is starting to wind down number wise due to end of year, still have regular readers.
 - Tourist Information Centre has closed for the summer, will reopen 2 February 2025.
 - New signage has arrived and erected 2 December 2024 - looks great.



BARCALDINE REGIONAL COUNCIL
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<p>Jericho Rural Transaction Centre/Tourist Information Centre/Post Office</p>	<ul style="list-style-type: none"> • Library returns have slowed, 180 for the month, expecting to pick back up over the school holidays. • Tourists have also slowed but also expected to pick up once the school holidays commence. • Two buses visited in the last two weeks. Information centre visits – 150. • Bats have moved on. • Jericho Christmas Tree 21 December 2024. All welcome to attend.
<p>Rural Lands Officer</p>	<ul style="list-style-type: none"> • Alpha Dip Yard project started and completed. Troughs to be plumbed in next year due to time constraints. • Alpha Town Grid cleaned out, should stop cattle walking into town. • Aerodrome checks. Slashing completed. Compliance issues still being looked at. • Airport manual for Alpha has been approved. Windssock Pole for Jericho has arrived and will be erected next year. • Scratch and dip cattle – November: 465 head. • 1080 baiting – one property. • Local laws – recent dog complaints have been addressed. • Cattle on road in two places along highway between Jericho and Barcaldine. Compliance letters have been sent. • Weed spraying has commenced.
<p>Meetings/Trainings</p>	
<p>Qld Rail Property Leasing</p>	<p>Currently being reviewed.</p>
<p>Peak</p>	<p>Continued grant meetings with Peak. Not proceeding with airport funding for the Alpha and Jericho airports due to time constraints. Will reassess needs and submit in next year's round.</p>
<p>Remote Area Planning and Development (RAPAD)</p>	<p>Working with RAPAD to assess childcare needs in western Queensland.</p>
<p>Community Care Services</p>	<p>Regular contact and support with staff. Two new staff members assisting in Alpha.</p>
<p>Department of Science, Environment and Innovations</p>	<p>Several discussions with the Department regarding the bat situation in Alpha/Jericho/Barcaldine. Bats have now moved on from Alpha and Jericho. Barcaldine Regional Council, including Alpha/Jericho are in an Urban Flying Fox Management Area. Under this management area, Council has the right of authority to operate within the Code of Practice.</p>

BARCALDINE REGIONAL COUNCIL
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Central West Regional Pest Management	Meeting held to discuss actions taken throughout the year. Updating neighbouring shires on cactus control practices, Road Maintenance Performance Contract (RMPC) funding, wild dog baiting and concerns around migration, patterns of a number of pest species (deer, dogs, pigs).
Stock Route Management Division	Meeting held to discuss travelling stock and the issuing of grazing permits. Further discussions to be held regarding Council's Stock Route Management Plan.
Bureau of Meteorology	Batteries have been ordered and will be replaced at Betanga and Port Wine in the coming weeks.
Queensland Fire and Emergency Services	Discussions regarding correct sizing of piping for water tank for the Alpha Hotel Motel.
Microsoft/Excel	Attended Microsoft Excel training.
Queensland Reconstruction Authority	Attended training on MARS and update on emergency classifications.
Rural Lands Meeting	Discussions around Stock Route Management Plan, planning of works, RMPC funding, capital works, Expressions of Interests due for stock route watering facility upgrades.
Actions from previous council meeting	
Jericho Art and Craft Group	Discussions held with the Jericho Art and Craft Group. User Agreement has been drawn up, requires further discussion in relation to fees and charges.
Jericho Tourism	Letter written advising of fee waiver, requirement to continue to notify Council of movie dates and form to be completed prior to use.
Jericho Public Christmas Tree	Letter written advising of approval - \$700.00 paid.
Alpha Show Society	Letter written advising of sponsorship of jumps - \$2,000.00 paid.
Jericho State School	Request for information regarding water to School boundary. Coordinator of Water and Sewerage advised 90mm pipe would be installed. Response provided 2 December 2024.

Link to Corporate Plan

Theme 5: Governance

Consultation (internal/external)

As above

Policy Implications

Nil

**BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024**

Budget and Resource Implications

Nil

Risk Management Implications

Nil – information report only

Asset Management Implications

Nil

Legal Implications

Nil

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.6.4
Subject Heading: Aramac/Muttaborra District Report
 Author and Title: Amber Coulton, Acting District Manager
 Classification: (if confidential)

Summary: This report provides an update on the Council activities that have occurred over the last month, in and around the Aramac and Muttaborra District.

Officer’s Recommendation: That Council receive the report.

This report has been prepared for the purposes of providing Councillors and the community with a summary of the operational activity currently occurring across our region. This report focuses on the area of Muttaborra and Aramac. Please see the table below for key activities that have occurred, in progress or now complete.

Community Events, Donations and Support	
Annual Awards Night – Muttaborra State School	Well attended.
Annual Awards Night – Aramac State School	Well attended.
Muttaborra Town and Country Christmas Tree	Postponed from Saturday 30 November to Sunday 1 December 2024 due to weather - well attended.
Aramac Town Christmas Party	Scheduled for Friday 6 December 2024, Aramac Memorial Park.
Barrels 4 A Cause	\$500.00 cash donation and in-kind assistance to the value of \$500.00 (hire of venue and equipment). Event scheduled for Saturday 5 April 2025 – Jenny Schmidt Memorial, Aramac.
Project Management	
2024-2025 Capital Works Projects	Community Builders Program
Bowls Club Airconditioning – Aramac: \$20,000	Complete - spent \$12,752.37.
Town Fencing – Aramac: \$30,000	Materials delivered, scheduled to commence late December 2024.
Town Hall Upgrade – Aramac: \$80,000	Upgrade of men and women’s facilities complete - spent \$54,450.00.
Cattle Yard Upgrade – Aramac: \$10,000	Steel delivered, scheduled to begin early January 2025. Cattle yards preparation has begun.

BARCALDINE REGIONAL COUNCIL
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Town Hall Upgrade – Muttaborra: \$30,000	Stove installed. Windows – supply and install, job awarded, scheduled to begin January 2025. Floor maintenance scheduled for January 2025 (due to functions in the Hall).
	Community Improvements Program
Community Enhancement Program – Muttaborra: \$40,000	Swing set has been removed and will be re-installed early 2025. Chair and shade structures ordered, scheduled for delivery late January 2025.
2024-2025 Operational Budget	
Stock Routes – Fire Breaks	Planning – to be discussed further at the Rural Lands meeting.
Operational Management	
Meetings/Training	<ul style="list-style-type: none"> • Corporate Financial Services meeting • Leadership meeting • Aramac Rural Transaction Centre (Bank of Qld, Qld Government Agencies Program, Services Australia) weekly meeting • Aramac Library and Information Centre weekly meeting • Bank of Qld quarterly training (modules) • Probationary reviews – new staff • Induction meetings – new staff • Peak grants meeting (fortnightly) • Biosecurity catchup • Stock routes catchup • Councillor workshops • Community member appointments • Creditors processes • Feasibility study – New Comedy Festival, Crack Up Sisters • Media and Communications Masterclass.
Housing	<ul style="list-style-type: none"> • Muttaborra 0 vacancies. • Aramac 9 vacancies: <ul style="list-style-type: none"> ○ 5 - 3 bedroom homes ○ 3 - 2 bedroom home/unit ○ 1 - 1 bedroom units.
Library/Information Centre	<ul style="list-style-type: none"> • Senior citizens morning tea and activities/craft every Monday • Coordination with Salvation Army regarding present drop off – Aramac Town Christmas Party • Justice of the Peace services requested • Donations received for the Aramac History Room.
Muttaborra	<ul style="list-style-type: none"> • Visit from Councillor Penna on 28 November 2024 – well received • Muttaborra Community Development Association general meeting held.
Rural Lands Officer (RLO)	<ul style="list-style-type: none"> • Continuing to study Certificate IV in Investigations through Peak Services

BARCALDINE REGIONAL COUNCIL
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	<ul style="list-style-type: none"> • Continuing to work on Town Common Policy and Stock Route Management Plan • Spraying of town common and reserves ongoing • Cattle currently on Willoughby Reserve, Driftway Reserve, Caber Feidh Lane, Mildura, Murdering Dam, Coreena • Fire mitigation works on water points along stock route – install taps/fittings for Rural Fire to connect to in the event of a bush fire • Controlled burn at the Six Mile pocket (Belltopper Reserve) scheduled for November – complete.
Risk Assessment	
Risk Assessment	<ul style="list-style-type: none"> • Animal control • Spraying Stock Routes and Town areas • 1080 baiting • Stock Routes management • Hot works permit.
Relationship Building	
Aramac State School and Parent's and Citizen's Association	Letter of thanks received.
Muttaborra State School	Letter of thanks received.
Salvation Army	Discussion/organisation regarding donation of presents for the Aramac Town Christmas Party.
Rotary Club – Longreach	Discussion/organisation regarding cooking a free barbecue for the Aramac Town Christmas Party.
Stock Routes – Department of Resources	Assistance with water facility agreements and grazing/travelling permits.
Department of Agriculture and Fisheries	Discussions held relating to a possible biosecurity risk.
Building removal of 36 Bruford Street, Muttaborra	Barton Houseshift has withdrawn their interest. An additional builder has verbally expressed interest to demolish the building on site and remove/wrap asbestos. Advised interested party that a written application to Council is required.
Actions from previous council meeting	
Follow up – Rural Property Boundary fence Enquiry – Pendine and Auteuil Stations	<p>Emailed property owners on 21 November 2024 (hard copy posted on 6 September 2024) requesting a response.</p> <p>Pendine – John Crook-King, phoned the Aramac Administration Office on 21 November 2024 with a response.</p>

BARCALDINE REGIONAL COUNCIL
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Link to Corporate Plan

Theme 5: Governance

Consultation (internal/external)

As above

Policy Implications

Nil

Budget and Resource Implications

Nil

Risk Management Implications

Nil

Asset Management Implications

Nil

Legal Implications

Nil

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.6.5
Subject Heading: Barcaldine District Report
 Author and Title: Jenny Lawrence, District Manager
 Classification: (if confidential)

Summary: This report provides an update on the Council activities that have occurred over the last month in and around the Barcaldine District.

Officer’s Recommendation: That Council receive the report.

Background

This report has been prepared for the purposes of providing Councillors and the community with a summary of the operational activity currently occurring across our region. This report focuses on the area of Barcaldine. Please see the table below for key activities that have occurred, in progress or now complete.

Quote: Look for something positive in every day, even if some days you have to look a little harder – Quote Remedy.

Community Events, Donations and Support	
Barrels 4 A Cause	Cash donation \$500.00 and fee waiver – hire of showground to the value of \$155.00. Events 25 January, 8-9 February 2025. Assessment score – 75.
Barrels 4 A Cause	Separate report for Council decision.
Project Management	
Capital Works Projects 2023-24	
Barcaldine Rec Park Stage 3	Pathway and concrete for shade shelters has been completed. Construction of one shelter completed.
Capital Works Projects 2024-25	
Library Air-conditioning	Contractor has given existing units a chemical clean which has improved efficiency. Monitoring to see if further unit/s required.
Library – Interactive Television Update	Librarian to arrange with provider of equipment as this is specialised.
Showground – Replace Doors Goods Shed	Work on installation of doors has commenced.
The Globe – Screens	Work to be scheduled with carpenter and options explored.
Community Enhancements Program	Street beautification work has commenced. Working on designs for replacement banners.

BARCALDINE REGIONAL COUNCIL
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Barcy Rec Park Enhancements	Work to be carried out on this project following completion of shade structures.
Special Operating Projects 2024-25	
Tree of Knowledge (TOK) Memorial – Timber Inspection and Maintenance Plan	Council has lodged an application for funding under Australian Heritage Grants 2024-25. If successful, this work will be funded from grant monies along with additional works. During the grant application process and with the assistance of architects and others, we were able to source contractors that carry out timber inspection work.
Operational Management	
Tourist Information Centre	As part of the Community Christmas Celebrations, Santa has been stopping at the Information Centre for photos.
Sixty & Better	Annual Christmas lunch on Tuesday 10 December in the Town Hall.
Library	<ul style="list-style-type: none"> - Continue to deliver First 5 Forever program. - School holiday program commences Monday 9 December. Plans are for making Christmas decorations, bookings required as materials limited.
Rural Lands Officer and Local Laws	<ul style="list-style-type: none"> - Regular checks of Barcy Red tracks. - Spraying of cactus and mother of millions on town common and stock routes. - Checking in on owners with grazing permits on stock routes. - Visit from officer of Department from Blackall to check cactus on private property and old pistol club. Department are looking for grant funding. - Officer on leave 3-6 December. - Removing animal carcasses hit on town streets. <p>Local Laws</p> <ul style="list-style-type: none"> - Checking overgrown properties on a regular basis. - Following up on dog complaints.
Carpenter	<ul style="list-style-type: none"> - Installation of one roller door complete. - Constructing shade shelters Rec Park. - Installing plaques at cemetery.
Meetings/Training	<ul style="list-style-type: none"> - Corporate/Finance regular meeting. - Fortnightly check-in with direct manager. - Monthly leadership meeting. - Weekly meetings with Rural Lands Officer and Carpenter to discuss work schedules/plans. - Local Disaster Management Meeting. - Monthly check-in with the Department regarding grant funding Barcy Rec Park, met onsite Thursday 28

BARCALDINE REGIONAL COUNCIL
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	<p>November. It was good to have them see the work that has been completed on this project.</p> <ul style="list-style-type: none"> - Grants management service meeting. - Sixty & Better committee meeting/morning tea. - Responding to after-hours calls. - Issued 28-day stock route grazing permit. - Worked with REDD on issues with access to Practical.
Parks and Gardens	<ul style="list-style-type: none"> - Parks and garden staff assisted with lights for the Community Christmas function 'Let it Snow'. - Preparing all areas for annual shutdown period.
Barcaldine Showground/ Racecourse	<ul style="list-style-type: none"> - Due to rain, Blackall race meet was transferred to Barcaldine Saturday 23 November. - Preparation of area for annual all staff day.
Barcaldine Rec Park	Working with Chief Executive Officer and local group on maintenance agreements.
Relationships Building	
Community Christmas Party	I attended and assisted with community Christmas party. Thank you to the organisers and volunteers that assisted with this function.
Barcaldine State School	Attended end of year 'Night Under the Stars'. It is great to see the young students showcasing their talents.
St Joseph's School	Attended performance of Moana. The many hours that the students put in to practicing certainly paid off on the night.
Catholic Christmas Fair	Attended the annual Christmas fair.



BARCALDINE 60 & BETTER PROGRAM
REPORT TO
BARCALDINE REGIONAL COUNCIL
FOR MEETING December 2024

1. Activities: average numbers for group activities for November - based on people signing the attendance book and coordinator's notes.

Tai Chi	Exercises	Croquet	Hoy	Bingo	Morning Tea	Talks Outing
6	3	5	13	15	8	12

BARCALDINE REGIONAL COUNCIL
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2. Things continue as we work towards the Regional Seniors Lunch and the end of year activities. The 60 & Better office will close at 12:00pm on Friday 20th December 2024 and reopen on Monday 13 January 2025. The Queensland Department of Families, Seniors, Disability Services and Child Safety will be notified of the closure as required.

3. The committee has purchased five new croquet mallets to replace some with broken handles. A couple of players have asked to buy a new mallet.

4. The final committee meeting for the year is on 17th December and we'll be making plans for the year ahead.

5. Coordinator's leave - I'll be taking leave from 20 December 2024 until 10 January 2025.

Jean Williams
Coordinator

Link to Corporate Plan

Theme 1: Community

Consultation (internal/external)

District Manager - Barcaldine

Policy Implications

Nil

Budget and Resource Implications

Nil

Risk Management Implications

Nil

Asset Management and Legal Implications

Nil

BARCALDINE REGIONAL COUNCIL
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Council Meeting Date: 11 December 2024
Item Number: 3.6.6
Subject Heading: Community Engagement Coordinator
 Author and Title: Lilli Kay, Community Engagement Coordinator
 Classification: (if confidential)

Summary: From the Community Engagement Coordinator, submitting her Information Report.

Officer’s Recommendation: That Council receive the report.

Events	
Let it Snow Community Christmas Event	<p>There was a lot of community engagement organising the Barcaldine Council Community Christmas event on Sunday 1 December to create a relaxed evening – to sing Christmas Carols, light the tree and provide a light supper for the community plus a small gift from Santa to the children. Several hundred people attended enjoying a great night together. The successful flow of the event was only possible due to the generous time and help given by Councillors and the Barcaldine District Manager helping in the kitchen and from the Girl Guides in gingerbread making and decorating in the hall. Games for the children on the lawn waiting for Santa ensured it was a family friendly, wholesome community event. Finale of the night was the snow machine providing excitement to the children “that it was snowing in Barcaldine” and giving a special and memorable effect to the whole event.</p>
Snow Globe Project	<p>The attempt to set a new Australian record for a community collection of snow globes in the region was achieved with a grand total of 356 amassed through overwhelming participation by the school communities making their own. Totals were as follows:</p> <ul style="list-style-type: none"> • Muttaborra State School made nine snow globes • Aramac State School made 95 snow globes • Jericho State School made 22 snow globes (all with tourism themes around the region) • Alpha Bank of Queensland town collection of six different snow globes • Barcaldine Tourist Information Centre town collection of 72 different snow globes • St Joseph’s Catholic Primary School made 31 snow globes • Barcaldine Prep to Year 10 made 121 snow globes. <p>John Taylor from the Australian Book of Records toured the region visiting all schools for the count, also providing scintillating and inspiring conversation in his speech to the young students. The</p>

BARCALDINE REGIONAL COUNCIL
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	certificate is presented to Council today showing the community record that has now been set in this region.
Work in Progress	
Ellie the Elf	A Facebook competition around the region at Council assets and locations is currently in progress to spread some Christmas cheer.
Christmas Messages	Christmas messages from all Councillors has commenced in time to air on social media in the weeks before Christmas.
Australia Day Awards	Nominations for 2025 Australia Day Awards have opened and currently being promoted. To date there have been only six nominations received. Closing date of 13 December 2024 may need to be extended to 20 December 2024 to increase nominations.
Australia Day 2025 Grants	Confirmation has been received that Council has been granted \$10,000 for the Australia Day celebrations in all communities in the region.
Australia Day Ambassadors	No word yet on if our request for three Australia Day ambassadors will be granted.
Citizenship Ceremony	Paperwork has been received confirming there are eight people to be conferred on Australia Day at Barcaldine, four of them taking the pledge, the remainder are children. Ceremony will take place at the Golf Club in conjunction with the Australia Day awards.
Tourism	
Five for Five Tourism Competition	This competition is currently being finalised and will start in January to encourage locals to drive the five towns in the region to win one of \$500 prizes, once all towns are visited.
Social Media	
Council Facebook	Monthly Analysis Snapshot attached hereto.
Regional Arts Development Fund (RADF) program	
RADF Applications	There has been two RADF applications received this month as follows: <ol style="list-style-type: none"> 1. From Alpha District Tourism and Development Association Incorporated for the amount of \$4,246 for Tivoli Theatre Museum Collection Policies, Significance and Cataloguing Workshops. 2. From Megan Otto for the amount of \$2,000 for Individual development by attending Blessington Education Summit – Longarm Quilting Professional Development (this application is still before the RADF committee awaiting response).
Council Relations	
Meetings	<ul style="list-style-type: none"> • BAJAM Zoom meetings

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

	<ul style="list-style-type: none"> • Christine Parker (Mrs Claus) on 14 November 2024 • Barcaldine Bakery re Christmas baking on 14 November 2024 • Rise and Shine re Christmas baking • Muttaborra State School for snow globe count with the Australian Book of Records • Aramac State School for snow globe count with The Australian Book of Records • Jericho State School for snow globe count with the Australian Book of Records • Alpha State School for snow globe count with the Australian Book of Records • St Joseph's School for Christmas workshop. 								
Why Leave Town Gift Cards Updated	<p>For the month of November, 30 cards were loaded, valued at \$4,073 with 45 cards redeemed at a value of \$3,559.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Total cards loaded</th> <th style="width: 25%;">Total load value</th> <th style="width: 25%;">Total redemptions</th> <th style="width: 25%;">Total unredeemed funds</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">765</td> <td style="text-align: center;">\$92,788</td> <td style="text-align: center;">877</td> <td style="text-align: center;">\$29,317</td> </tr> </tbody> </table>	Total cards loaded	Total load value	Total redemptions	Total unredeemed funds	765	\$92,788	877	\$29,317
Total cards loaded	Total load value	Total redemptions	Total unredeemed funds						
765	\$92,788	877	\$29,317						

Link to Corporate Plan

Theme 1: Community
 Theme 4: Economy

Consultation (internal/external)

As noted above

Policy Implications - Nil

Budget and Resource Implications - Nil

Risk Implications

Low risk – report of activities only

Asset Management Implications - Nil

Legal Implications - Nil

Sessions

717

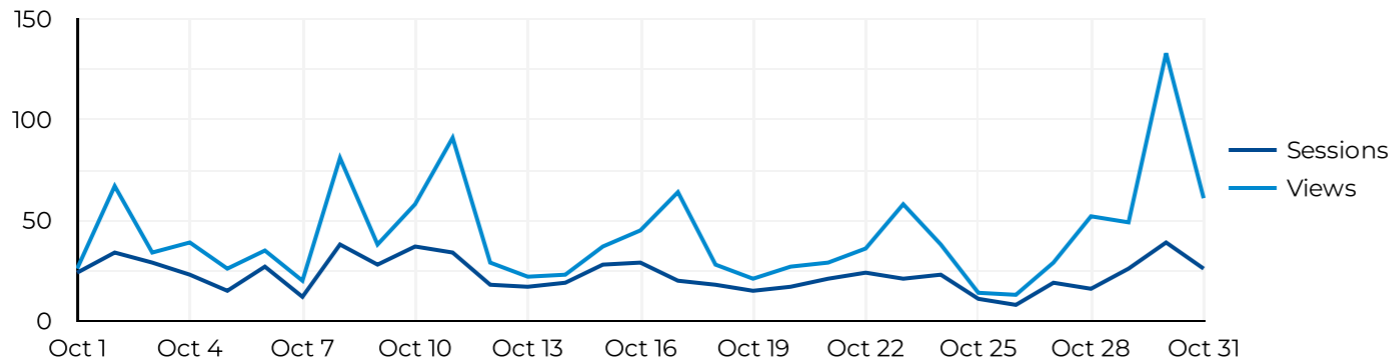
Views

1,323

Views / Session

1.85

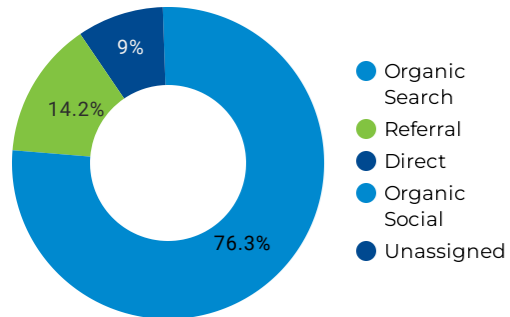
Views and Sessions



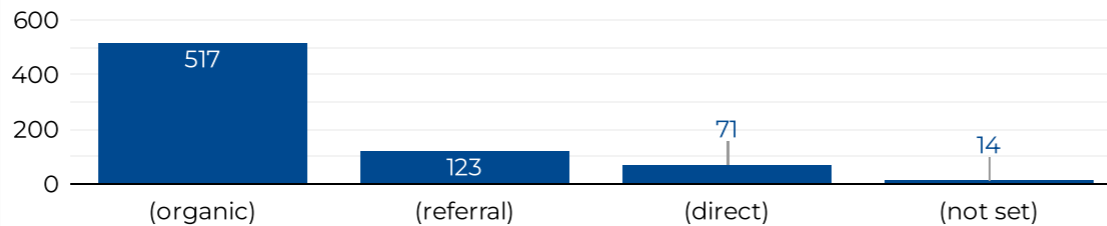
Top 10 Pages

	Page path	Views ▼
1.	/	110
2.	/directory-record/76/lake-du...	96
3.	/local-information	93
4.	/directory/search	46
5.	/barcardine-2	30
6.	/eat	29
7.	/things-explore	29
8.	/directory-record/25/agate-f...	22
9.	/directory-record/63/desert-...	22
10.	/directory-record/93/lake-du...	22

Channels



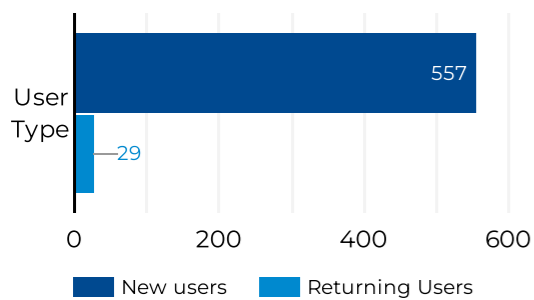
Sessions by Session Campaign



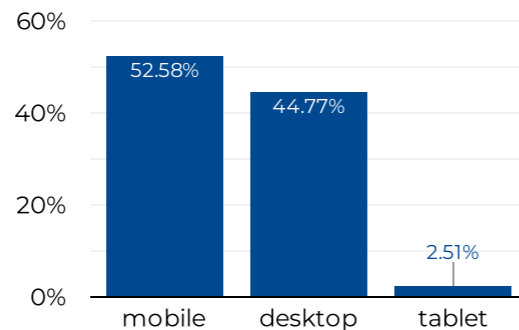
Top 10 Referral Sources

	Session source	Sessions ▼	Views
1.	google	475	666
2.	barcardinerc.qld.g...	104	442
3.	(direct)	71	103
4.	bing	41	44
5.	(not set)	14	22
6.	outbackqldmaste...	6	19
7.	au.search.yahoo.c...	4	6
8.	m.facebook.com	3	3
9.	aloeus.com	2	12
10.	outbackqueensla...	1	2

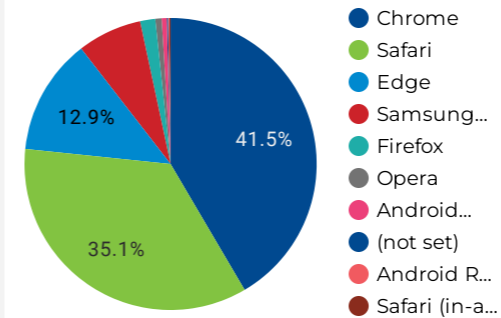
Sessions by User Type



Sessions by Device Type



Sessions by Browser



Sessions

6,194

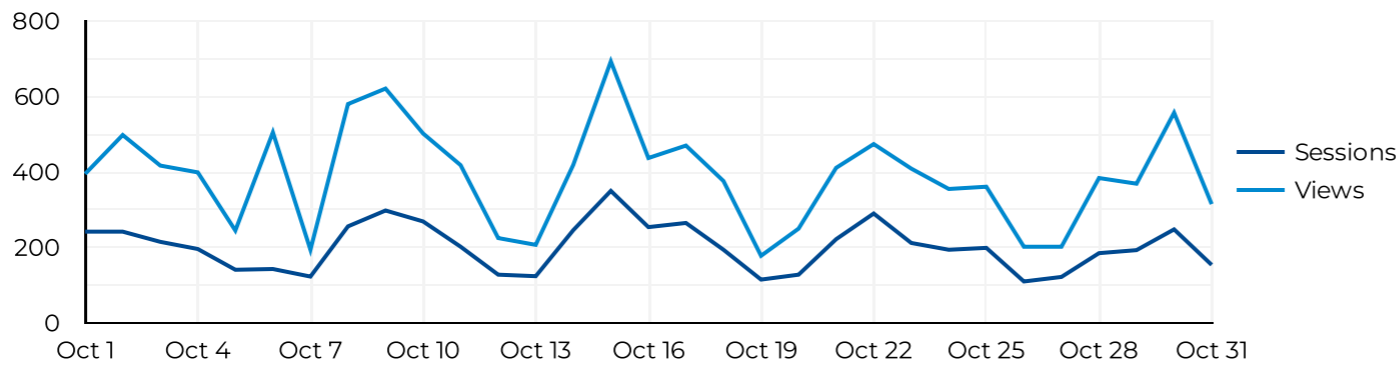
Views

12,068

Views / Session

1.95

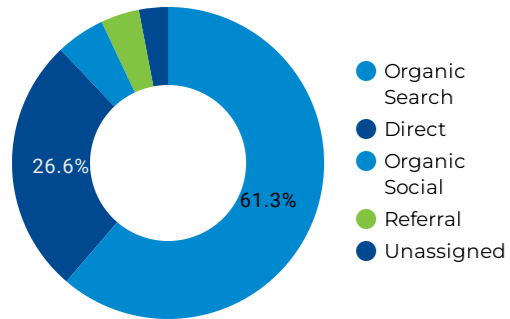
Views and Sessions



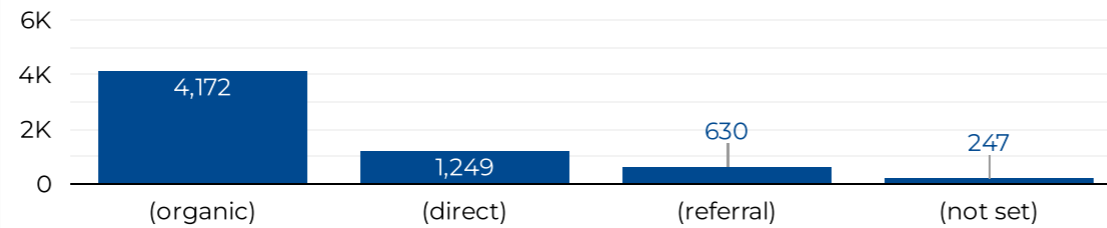
Top 10 Pages

	Page path	Views
1.	/	2,161
2.	/careers	1,152
3.	/site-search/results/	470
4.	/cemeteries	296
5.	/our-council	259
6.	/council-meeting-dates-min...	258
7.	/executive-team	221
8.	/funerals	210
9.	/our-councillors	174
10.	/services-1	160

Channels



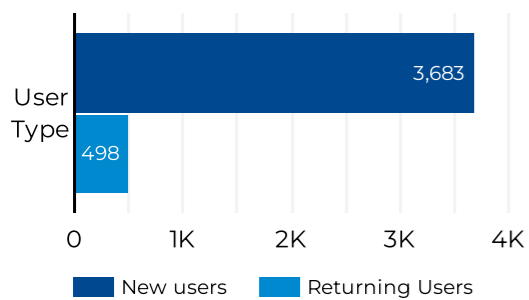
Sessions by Session Campaign



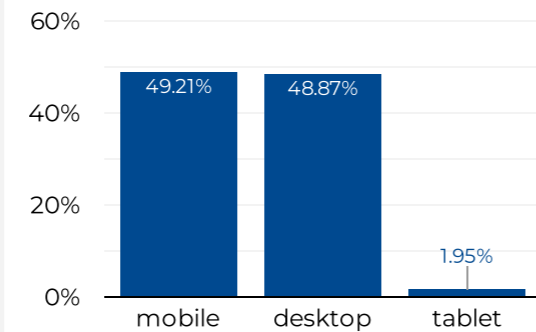
Top 10 Referral Sources

	Session source	Sessions	Views
1.	google	3,696	6,784
2.	(direct)	1,249	2,355
3.	bing	441	1,032
4.	(not set)	247	444
5.	m.facebook.com	149	265
6.	barcaldinecouncil...	50	98
7.	lm.facebook.com	47	109
8.	applynow.net.au	45	69
9.	outbackqueensla...	41	78
10.	localgovernment...	38	157

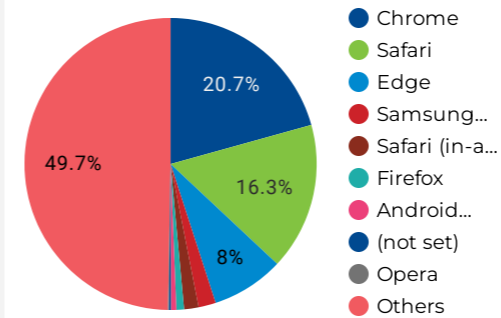
Sessions by User Type



Sessions by Device Type



Sessions by Browser



BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Council Meeting Date: 11 December 2024
Item Number: 3.6.7
Subject Heading: Director of Works
Author and Title: Lee Busby, Director of Works
Classification: (if confidential)

Summary: From the Director of Works, submitting his Information Report.

Officer's Recommendation: That Council receive the report.

Queensland Reconstruction Authority (QRA)
Reconstruction of Essential Public Assets (REPA)

Department of Transport and Main Roads (TMR)

By Christmas close down 2024, all flood damage relating to the TMR road network will be completed.

Aramac

Reconstruction projects completed are: gravel resheeting

- Package 13 will be completed by 20 December 2024.
- Package 14 will be completed the end of January 2025. The contractor has been affected by wet weather and plant breakdowns and will be requesting an extension of time.
- Package 15 has been completed. The contractor has commenced the variation Romona Road which will be completed by 20 December 2024.
- Package 17 and 18 have been delayed. An extension of time (EOT) to the contract has been requested. Once the EOT has been approved, works will commence early January and be completed mid February 2025.

Reconstruction projects in progress are: Eastmere Road.

Jericho

Reconstruction projects completed are: gravel resheeting

- Cavendish Road
- Hutton Road
- Presland Road
- Geebung Road.

Reconstruction projects in progress are: gravel resheeting

- Walhalla Road
- Tumbar Road
- Helenvale Road.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Betterment

Aramac-Jericho Road (Grey Rock) – Council has received the design and planning works has started. Construction is to commence March 2025.

Flooding Study

The Flood Study and Community Action Plan for Alpha, Jericho and Aramac have undergone a third-party peer review and Council is now in receipt of the draft tender specification. Council is in discussions with the QRA seeking advice on the next steps to engage a project manager and consultant to deliver the project.

Council has submitted a draft funding submission to the QRA for consideration regarding the Floodplain Management Work Package 3 for \$136,000. This submission is still being reviewed by the QRA.

Barcaldine Renewable Energy Zone (BREZ)

George Bourne and Associates (GBA) Consulting Engineers have been engaged to develop a preliminary estimate for the construction of the route from the edge of Barcaldine to the BREZ.

Road Maintenance Performance Contract – (RMPC)

Gravel Maintenance – Alpha

- Alpha-Clermont Road: Maintenance grading is completed and flood damaged repair works will be completed before Council Christmas close down.
- Alpha-Tambo Road: Maintenance grading and flood damage work is completed.

Cattle Cross-Loader

The key stakeholder, Livestock and Rural Transporter Association of Queensland (LRTAQ) has been contacted to discuss a possible funding subsidy agreement.

A detailed estimate is being prepared to determine the budget shortfall. Once the estimate and delivery phasing of the project have been finalised, further investigations will be made into seeking additional funds.

An onsite meeting is scheduled before Christmas between Council, LRTAQ and RYTRANS to observe and understand a proposed customisation of the cross-loader gates. This customisation is to be considered to accommodate the specific gate dimensions of some trucks that will use the facility from the Barcaldine region.

Star Downs Road

The prime and first coat 14mm seal has been completed. The final seal is scheduled for early February 2025.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Operations

Rural Road Maintenance

Training and planning have commenced on creating a gravel road maintenance program. In developing this program, key staff need to be trained in-house in the use of the RACAS® system, building capability within our staff. Once the information is collected, Shepherd Asset Management Solutions will assist in developing a grading program. Once the program is developed, a delivery model will be decided on. Data and the program will not be developed until the new year.

Quality Accreditation

Audit

Council's Works Department underwent a Quality, Safety and Environmental Management systems audit. Council was audited by Compliance Australia Certification Services which included civil engineering construction works and management of traffic management processes. The audit looked at how these systems were implemented into the Council depots, the management of plant and fleet, operations and administration. Council will have an additional audit before determining recertification in early February 2025.

Capital Delivery

Master Schedule of Capital Works

An independent consultant specialising in project management has been engaged to review the Department of Works Capital Works Program and develop a Master Schedule of Projects. The intent of Master Schedule's is to assist with high-level planning for annual delivery inclusive of 2, 5 and 10 years forward budgeting. A report has been drafted providing an initial assessment of Council Capital Works Program, possible risks and recommendations to consider.

People Matters

Training

- Airport Reporting Officer training was delivered at the Barcaldine airport for six staff the week of 18 November 2024 through the Outback Regional Roads and Transport Group (ORR&TG). This training arrangement is funded 50-50, ORR&TG and Council.
- QRA delivered the Management and Reporting System (MARS) training on 28 November 2024 for ten key staff.

Maintenance of Vehicles, Plant and Machinery

Operations

The Plant and Fleet Replacement Program is being reviewed in collaboration with Workshop Supervisors and the Senior Works Supervisors, with the intent of rationalising replacements. Through collaboration, there may be opportunities to rationalise replacements i.e. delay some replacements until next financial year to better align with long delivery times.

BARCALDINE REGIONAL COUNCIL
AGENDA FOR GENERAL MEETING 11 DECEMBER 2024

Water and Wastewater Services

Water Operations

Three hundred metres of non-potable service is scheduled for installation Monday 9 December 2024 and is expected to take five days to complete. The 90mm HDPE pipe, fittings and meter has been ordered and expected to be delivered Friday 6 December 2024.

Wastewater Operations

Construction has been completed for the open drain from the Barcaldine Sewerage Treatment Plant to Lagoon Creek. The drain was constructed to increase the detention time of the chlorine in alignment with Council's legal obligations and prior external compliance audit findings.

Link to Corporate Plan

Theme 4: Economy

Consultation (internal/external)

As noted above

Policy Implications

Nil

Budget and Resource Implications

Nil

Risk Implications

Low risk – report of activities only

Asset Management Implications

Nil

Legal Implications

Nil