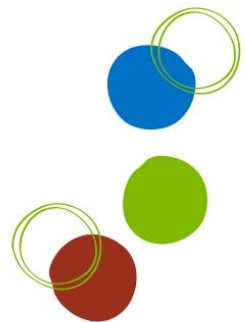


Quarterly Report

1 January to
31 March 2023



We acknowledge the Traditional Custodians of the Tablelands region and recognise their continuing connection to country. We pay respect to Elders past, present and future.

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An assessment of performance towards delivering initiatives in the Operational Plan 2022–23

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CEO's Report

Resolving water quality issues for residents and visitors to Ravenshoe and surrounds has been a priority for Council and the awarding of contracts for the design and construction of the Ravenshoe Water Quality Improvement Plan Stage 2 is a highlight of this quarter. Works will include design and construction of a water treatment facility at the new Ravenshoe reservoir site, the construction of a new water main and booster pump station from Ravenshoe to Bellview and Cassowary, and a new water main from Ravenshoe to Millstream North and South.



Engaging with our staff on a new Enterprise Bargaining Agreement has created positive discussions and suggested amendments to improve our reputation as an employer of choice and improved employee benefits.

Achievements this quarter include:

- Hosted the Australia Day Awards which included 35 nominations across the region, and welcomed four new Australian citizens into our community
- Revised our Corporate Plan to incorporate the vision and aspirations identified in the Tablelands 2030+ community Plan
- Sought community feedback on our library services to inform a new Library Strategy
- Hosted the Tablelands Careers Forum to connect young Tablelanders with local employers
- Delivered free event management training
- Finalised concept plan for the Priors Creek Development and engaged with Main Street businesses and community
- Committed to creating a Tablelands Rail Trail Strategy next financial year
- Adopted [Transport Asset Management Plan 2022–2031](#) which aims to ensure TRC's roads, footpaths, car parking and kerb and channel assets are fit-for-purpose and maintained in a cost-effective manner
- Committed to enter into a Memorandum of Understanding with Wet Tropics Waterways to deliver a yearly waterway health report card
- Provided funding to support the establishment of the new Tablelands University Centre in Atherton
- Hosted travelling exhibition from Badu Art Centre and free curator talk
- Extended housing management contract with Tablelands Community Housing for the tenancy management of TRC's 62 social housing units for 12 months
- Adopted fees and charges which will come into effect from 1 July
- Relinquished trusteeship of the Atherton Performing Arts Theatre
- Established advisory committees for the Rail Trail and Tablelands Region Cycling Strategy
- Adopted the [Local Disaster Management Plan](#)
- Supported the Allumbah Heritage Walk community project by Yungaburra Landcare
- Endorsed an approved inspection program to ensure compliance with registration and microchipping requirements
- Delivered the Atherton Men's Shed Physical Activity Program refresher
- Commenced enterprise agreement negotiations with staff
- Updated and adopted the following policies:
 - The [Infrastructure Deferral Policy](#) guides decision-making on requests to defer the payment of levied infrastructure charges for reconfiguration of lot approvals.

- The [Water Meter And Sub-Meter Policy](#) outlines the process to ensure properties connected to the water scheme are metered and comply with legislation and Australian Standards.
- The [Water Usage Concessions For Not-For-Profit Recreation And Sporting Clubs Policy](#) establishes guidelines for water use concessions for not-for-profit recreation and sporting clubs who irrigate sporting fields from the water network. The policy also informs a plan for installing water meters at these fields.
- The [Trade Waste Policy](#) outlines the management of trade waste (waterborne waste from business, trade and manufacturing) into the sewers. This review ensures the policy remains current and complies with legislative requirements.
- The [Land Use and Tenure Policy](#) provides an equitable and consistent approach to allocating and managing land tenure and use of TRC-owned and controlled property.

This quarter we secured funding for a baler (\$111,550), Ootan Road upgrade (\$3,264,000), community infrastructure (\$979,467), a review of walking infrastructure for Atherton and Malanda (\$30,000) and National Reconciliation Week activities (\$3000).

Project Funding 2022–23	Q3 Number	Q3 Value	YTD Number	YTD Value
Grant applications submitted	3	\$365,000	8	\$492,500
Grants successful*	5	\$4,388,017	8	\$6,331,432
Grants unsuccessful*	0		4	\$177,200
Grant applications awaiting outcome*	4	\$395,000	4	\$395,000

*Includes grant applications applied for in previous quarters

We capture customer feedback upon completion of their request if it wasn't able to be resolved at the first point of contact. For this quarter 75% of customers were very satisfied or satisfied with their experience, with 16% dissatisfied.

Gary Rinehart
Chief Executive Officer

Operational Plan 2022–23 Progress

Our organisation is progressive, efficient, transparent and collaborative

1.1 Model leadership and good governance

		% Complete	On Time	On Budget	KPI	Status
1.1.1	Develop and implement Local Laws compliance training	25%	Yes	Yes	100% completion rate for officers with delegation	Sourced quotes for trainers. Scheduled for delivery in Q4.
1.1.2	Implement Inclusion Action Plan	80%	Yes	Yes	Deliver annual action items	Council endorsed IAC Action plan 2022-25. International Day of People with Disability recognised on 3 December. Partnered with Mission Australia to deliver Services Expo with over 60 exhibitions. Received funding for implementation of Making Business Better Toolkit. Inclusion program for Atherton Show in development. Held Inclusion Advisory Committee meeting.
1.1.3	Implement Youth Strategic Plan	80%	Yes	Yes	Deliver annual action items	Youth Strategic Plan midway review finalised and recommendations being implemented including Youth Art & Culture Project Plan and Youth Week activities. Held two Youth Advisory Committee meetings and recruited six new members. Delivered Tablelands Tomorrow – Tablelands Careers Forum and two First Nations Career events in Atherton and Ravenshoe. Youth Crime subgroup submission of Community Partnership Innovation grant lead by VPG. Commenced 2023 school engagement.

		% Complete	On Time	On Budget	KPI	Status
1.1.4	Implement Communication and Engagement Strategy	75%	Yes	Yes	Multiple communication platforms provided and promote a positive image of ourselves and our region	28 media releases issued (80 YTD) and information provided to community through website, social media (Facebook, LinkedIn and Instagram), electronic newsletters (all achieving above industry standards for reach and click rate) and six full page ads in The Express Newspaper. Training being rolled out across the organisation on style guide and corporate writing.
1.1.5	Implement Tablelands 2030+ Community Plan	100%	Yes	Yes	Documents and processes updated to reflect desired community outcomes	Community Plan Progress Report compiled capturing key stakeholders and alignment to current strategies and plans. Initiatives and progress captured through LT meetings. Council endorsed updated Corporate Plan including vision which aligns with Community Plan. Annual progress updates to be provided as part of Annual Reports.
1.1.6	Disaster management stakeholder engagement and training	90%	Yes	Yes	Local Disaster Management Group meetings, training and exercises delivered and Guardian IMS implemented	LDMG meetings held in October, July and January. Significant training for staff undertaken as per event calendar. Guardian IMS transition completed. Exercise Shake Out held in October.
1.1.7	Develop Queensland Emergency Risk Management Framework (subject to funding)	0%	No	Yes	QERMF developed and adopted for the Tablelands region	No funding secured. Application submitted for funding in 2023/24. This project will not be progressed this financial year.
1.1.8	Update local disaster management documents	100%	Yes	Yes	Plans reviewed, updated and endorsed by LDMG and Council	LDMP endorsed by LDMG and adopted by Council in October. Sub Plans adopted in October and January.

		% Complete	On Time	On Budget	KPI	Status
1.1.9	Review business continuity management software solutions	50%	Yes	Yes	Assessment of relevant systems complete	Reviewed Risk Logic software. Guardian IMS could be used to support some aspects of the BCM program.
1.1.10	Update business continuity management documents	40%	Yes	Yes	Updated Framework, Business Impact Analysis, Corporate BCP, Pandemic Plan and facilitate business continuity exercises	Commenced updating framework, Corporate BCP and Pandemic Plan. Exercise Shake Out (business continuity) held in October. Business Impact Analysis update scheduled for late March.
1.1.11	Corporate reporting and compliance	75%	Yes	Yes	Information easily accessible on Council decisions, services, strategic approach and progress towards achieving outcomes in the Corporate and Operational Plans	Updates on decisions issued following monthly Council meetings, information on capital projects services and strategies available on the website and updated regularly, project and service updates provided in electronic newsletters, full page ads and social media. Quarterly and Annual Reports made publicly available.
1.1.12	Maintain positive and productive relationships with grant funding bodies	75%	Yes	Yes	Funding applications, deeds, variations, reporting and acquittals delivered within agreed timeframes	All Q3 funding requirements and milestones met.
1.1.13	Implement grant governance framework review	50%	Yes	Yes	Review recommendations implemented	Review complete and workshop held with Council. Recommendations including updated guidelines, application and acquittal processes to be presented in a report to Council in Q4.
1.1.14	Manage financial position and performance in accordance with budget	75%	Yes	Yes	Maintain operational expense and revenue within 5% of budget each quarter	Operational revenue and expenses are aligned with budget expectations.

		% Complete	On Time	On Budget	KPI	Status
1.1.15	Create ICT Disaster Recovery/Redundancy Plan	15%	No	Yes	Improvement of system and data recovery in the event of a disaster	Final procurement in progress for backup system upgrade enabling disaster redundancy. Additional budget required for backup replication to the cloud which is proposed in the 2023/24 operational budget.
1.1.16	Develop budget and complete budget reviews	60%	Yes	Yes	2023/24 budget ready for adoption by June 2023 and 2022/23 budget reviews completed following the close of each quarter	Work is almost finalised for the budget review. 2023/24 budget development is well underway.
1.1.17	Issue timely and accurate rate notices	80%	Yes	Yes	Rate data reviews complete and rate notices issued twice per year	Final rate notice for the year have been issued successfully. Rating category review is well underway to inform the 2023/24 budget.
1.1.18	Review financial and operational assets	50%	Yes	Yes	Data cleansing of consolidated asset register commenced	Data now consolidated and cleansing activities commenced.
1.1.19	Develop suite of forms and precedents for efficient implementation of local laws	25%	No	Yes	Forms and precedent available for use	External provider engaged to undertake preparation and training for forms and precedents in Q4.
1.1.20	Audit Risk and Improvement Committee	75%	Yes	Yes	Scheduled audit projects and committee meetings complete	ARIC meetings held in accordance with meeting schedule. Internal Audit Project Plan adopted.
1.1.21	Review Corporate Risk Framework	60%	Yes	Yes	Corporate risk register reviewed and risk treatments implemented where appropriate	Review of register continuing. To be presented for Council approval in May.

1.2 Collaborate and build partnerships to plan and deliver quality services

		% Complete	On Time	On Budget	KPI	Status
1.2.1	Create and implement communication and engagement plans	75%	Yes	Yes	Communication and engagement plans developed for change initiatives, new programs and projects	22 communication plans (56 YTD) developed, finalised and implemented employing a full range of communication techniques to reach a wide and varied audience. Engagement plans implemented for Library Strategy, Rating Category review, Herberton Battery site, Atherton Skate Park, Priors Creek Development, Welcome to Country signage, Ravenshoe and Malanda multi-purpose community facility and community asset disposal projects.
1.2.2	Develop advocacy approach which highlights regional priorities and catalytic infrastructure	75%	Yes	Yes	Advocacy plan and timetable in place to secure meetings with Government stakeholders to progress key initiatives	Advocacy plans updated for Priors Creek Development, water infrastructure, Atherton Forest MTB Park and Atherton Hospital Stage 2 upgrade. Cr Bilney attended FNQROC delegation to Canberra in August. Engagement Officer participated in three Regional Community Forums. Mayor and Executive Manager Economic Development met with Minister for Transport, Deputy Premier and Minister for Water in March to advocate for Priors Creek Development and water infrastructure. Federal budget priority submission provided to Bob Katter MP.

1.3 Deliver customer focussed systems and processes

		% Complete	On Time	On Budget	KPI	Status
1.3.1	Review equipment purchase process	5%	Yes	Yes	Process developed that records and monitors minor plant and portable items	Procurement Team Lead has commenced on this project.
1.3.2	Review corporate induction including consideration of online modules	10%	No	Yes	Induction content includes sufficient information around local government context and biennial induction refresher implemented	Review commenced. Due to competing priorities target for completion is now June 23.
1.3.3	Create and implement Tablelands Libraries Strategy 2023-28	75%	Yes	Yes	Endorsed strategy includes smart technologies, activities, initiatives and marketing to enhance library membership and services	Engagement complete and strategy currently being drafted.
1.3.4	Review training planning and resourcing	10%	No	Yes	Analysis of training needs completed, and resourcing for scheduling, content development, training plan and delivery identified	Due to competing priorities and complexity of system requirements, target for completion is now June 23.
1.3.5	Upgrade website	60%	Yes	Yes	Online hall bookings and paid event registration investigated, and content/functionality updated to meet customer needs	Testing to commence in April.
1.3.6	Implement WHS system	20%	No	Yes	Workflows for forms/processes, dashboard and KPI reporting implemented	Dashboard and KPI reporting in place. Implementation plan for WHS system being developed – target for implementation to commence is now Q1, 2024/25.
1.3.7	Deliver local laws programs	70%	Yes	Yes	Microchipping and registration annual approved inspection program, and community education programs implemented	Approved inspection program endorsed by Council and being implemented.
1.3.8	Review abandoned vehicle process	50%	Yes	Yes	Cost effective practices recommended and implemented	New process being developed for approval in Q4.

		% Complete	On Time	On Budget	KPI	Status
1.3.9	Deliver First Five Forever Program and State Library Grant	75%	Yes	Yes	Projects delivered aligned to funding agreement	Commenced program with new community partners at Millaa Millaa (Children's Centre) and Ravenshoe (State primary school's playgroup), targeting families in remote/rural locations. Activity attendance numbers continue to increase. New activities attracting diverse parents/carers e.g. fathers, grandparents.
1.3.10	Review Community Project Request process	50%	Yes	Yes	Simplified procedure meets customer expectations	Review ongoing. Successful implementation of Allumbah Heritage Walk project. Developed Letter of Offer including terms and conditions of funding.
1.3.11	Provide face-to-face, online and telephone customer services	75%	No	Yes	80% customer satisfaction and 80% achievement of target response timeframes for customer requests	82% of customers were very satisfied or satisfied with their experience YTD. Of the 5014 customer requests received (13,421 YTD), 67% were responded to within the target timeframes (63% YTD) and 73% completed on target (73% YTD) .
1.3.12	System modernisation	95%	No	Yes	Post Go-Live support provided and continuous improvement on assets and work implementation	System went live on 17 October. Post Go-live support in progress till end of April.
1.3.13	Upgrade telecommunications software	100%	Yes	Yes	Call centre software options reviewed and organisation migrated to MS Teams	MS Teams calling and Centrepal Call Centre software went live across the organisation on 28 November. Decommissioning of Skype complete.
1.3.14	Implement Information Management Strategy	10%	No	Yes	Deliver annual action items	Progress slower than planned due to vacant Supervisor Records & Information position.
1.3.15	Implement ICT Cloud Strategy	40%	Yes	Yes	Deliver annual action items	Decommissioned TechnologyOne on premise system.

1.4 Grow a high performance culture that delivers excellent outcomes and financial sustainability

		% Complete	On Time	On Budget	KPI	Status
1.4.1	Supervisor and leadership collaboration/development	50%	No	Yes	Formal program established for coordinators, supervisors and team leaders to meet regularly, discuss opportunities and collaborate	Training conducted in Q2. Further work to be completed to develop key group to meet regularly.
1.4.2	Develop Internal Communication Plan	100%	Yes	Yes	Communication Plan developed and implemented which creates improved flow of information within the organisation, recognition, targeted tools to share information and avenues for feedback	Plan endorsed and being implemented.
1.4.3	Implement Leadership Development program	50%	No	Yes	Leadership program developed for new and existing leaders to improve leadership capability and mentoring	Target for revised leadership induction June 2023.
1.4.4	Review and implement Workforce Strategy	50%	No	Yes	Strategy aligned to current and future needs which includes culture development initiatives	Plan being finalised for ELT presentation in Q4.
1.4.5	Implement Customer Experience Strategy	75%	Yes	Yes	Customer relationship management system aligned with customer experience standards, training embedded in induction process and annual refreshers for frontline staff	Customer request dashboard created and project planning commenced for upgrade of CRM system to CiAnywhere and implementation of DXP system to enable real-time tracking of requests for customers (in 2024). Training provided at induction on customer experience standards and expectations of staff and contractors. CRM training provided to Planning, Investigations, Community Services, Governance and Environmental Health staff and will be rolled out to other staff in Q4.

		% Complete	On Time	On Budget	KPI	Status
1.4.6	Secure grant funding for projects	75%	Yes	Yes	Grant applications align with projects endorsed under Project Decision Framework, Operational Plan and TRC strategies	Applications submitted in Q3 for Disaster Ready Fund, Minor Infrastructure Program and African Swine Prevention and Preparedness Project. Funding secured so far for Baler Project (\$111,550), Ootau Road (\$3.264M), Local Roads and Community Infrastructure (\$979,467), Walking Local Government Grant (\$30K), National Reconciliation Week (\$3K), Carbeen Road Bore (\$113,275), water infrastructure (\$1,783,800), preservation needs assessment for Herberton Mining Centre (\$7,840) and implementation of the Making Business Better Toolkit (\$38K).
1.4.7	Review and implement Project Management Framework	50%	Yes	Yes	Project management capacity improvements achieved including collaboration, planning, change management and resourcing of projects	Recruited three Project Managers and engaging external Project Managers as required. Project reporting improvements rolled out. Focus continued on planning and building internal project management capacity.
1.4.8	Implement Service Level review	65%	Yes	Yes	Service level review adopted and change management plan underway	Service planning outcomes workshopped with Council and transition plan including improvement actions and targeted service reviews being finalised.
1.4.9	Workplace Health & Safety Priority and Audit Actions	50%	Yes	Yes	Identified initiatives to address WHS audit actions and improve WHS framework and supporting documentation/processes implemented	Progressing well, multi-year ongoing project.

Our community is active, inclusive, connected and empowered

2.1 Support healthy, active and safe lifestyles

		% Complete	On Time	On Budget	KPI	Status
2.1.1	Promote and support inclusive and active community activities	80%	Yes	Yes	Number of partner organisations supported to deliver community programs	Tablelands Career Taster events in partnership with 40 providers and 5 school partners Atherton, Ravenshoe and Herberton State Schools, Jubilee Christian College and Mount Saint Bernard. Successful National Reconciliation Week grant application in partnership with Ngoonbi, Jirrbal A/C, Mt Garnet Recreation Association, Better Together and Wadjanbarra Tableland Yidinji A/C. Youth program and Inclusion collaboration Tablelands Agricultural Society. Continuation of Tablelands Tomorrow – VPG, ECHO, Better Together, Ravenshoe Community Centre, Atherton High School, Ravenshoe High School and Mount Saint Bernard as partners. Ongoing relationship with Queensland Health delivering Mental Health First Aid, Mission Australia Services Expo, Youth Crime and Community Safety subgroup inc. VPG, QPS and Community Justice Group.
2.1.2	Implement Age-friendly Strategy 2022-27	80%	Yes	Yes	Deliver annual action items	All identified actions for 2022 completed. Facilitation of ATHAS independency from TRC auspicing arrangement effective 30 June. Delivery of age-friendly programs (Road Safety, Men's Shed health program). TRC participation in COTA Forum – Inclusive and Diverse Ageing. Continued support of community led programs.
2.1.3	Develop Cycling Strategy 2023-33	15%	No	Yes	Strategy endorsed and advisory committee established	Advisory Committee Terms of Reference adopted. Consultant engaged for strategy development in Q4.

		% Complete	On Time	On Budget	KPI	Status
2.1.4	Deliver Get Ready Queensland activities (grant funded)	50%	Yes	Yes	Disaster preparedness activities delivered at locations across the region	First aid and CPR training delivered to community in Atherton and Ravenshoe in Q2. Amateur radio engagement planning activities undertaken in Q3. Further training being planned for Q4.
2.1.5	Provide environmental health services	75%	Yes	Yes	Regulatory compliance met and timely response to environmental and public health nuisance	Compliance monitoring, request response and investigations on track.

2.2 Grow partnerships to improve community services

		% Complete	On Time	On Budget	KPI	Status
2.2.1	Deliver community grants program	80%	Yes	Yes	Grants provided align with revised funding guidelines and acquittals received for all funded projects	Community grant program 100% committed or expended.
2.2.2	Facilitate Tablelands Interagency Group and advisory committee meetings	80%	Yes	Yes	Number of meetings hosted and recommendations/progress updates provided to Council	Three Tablelands Interagency Group meetings held and subgroup meetings on mental health, housing and homelessness, and local level alliance. Held Inclusion, Youth, Reconciliation Action, Transport, Agriculture, RADF, Pest Management and Natural Resource Management Advisory Committee meetings. Establishing Cycling Strategy and Rail Trail Advisory Committees. Review of TIG Terms of Reference and membership in progress.
2.2.3	Recruit, induct, train and recognise volunteers	85%	Yes	Yes	Volunteer management approach clarified for VICs, nursery, galleries, events and libraries	Draft Volunteer Management Plan shared for internal feedback.

2.3 Recognise and respect First Nations Peoples and celebrate diversity

		% Complete	On Time	On Budget	KPI	Status
2.3.1	Progress Reconciliation Action Plan	60%	Yes	Yes	Deliver Innovate Reconciliation Action Plan annual action items	Two NAIDOC and National Reconciliation Week event planning sessions. TRC and a Prescribed Body Corporate successful for NRW grant. Delivery of two First Nations career events in Ravenshoe and Atherton. Final stages of NRW program development (gallery exhibition, Mount Garnet Family Fun Day, Libraries and community workshops). Consultation with Reconciliation Action Advisory Committee and STTO. Attendance at Reconciliation workshop. Partnership with Ngoonbi sport and recreation programs.
2.3.2	Welcome to Country Signage	50%	Yes	Yes	Consultation with Indigenous Land User Agreement groups and design finalised	All groups have been contacted twice via email and face-to-face meetings held with four groups. Feedback received from three groups. Follow-up to occur in Q4.

2.4 Preserve and support local culture and heritage

		% Complete	On Time	On Budget	KPI	Status
2.4.1	Deliver annual civic events program	90%	Yes	Yes	Attendance numbers at Australia Day including Australia Day Awards and citizenship ceremony, VP Day, Anzac Day and Seniors Month (Ageing Well Expo subject to funding), and applications for Garden Competition, Christmas Lights Competition and Mayor's Community Christmas Appeal, and Christmas street banners replaced	Australia Day Awards received 33 nominations across nine categories with more than 300 people attending the ceremony. Welcomed four new Australian Citizens. Designs for Christmas banners approved. Ageing Well Expo held in October with 36 exhibitors and more than 200 people attending. Christmas Lights Competition 36 nominations and popular people's choice category. Mayor's Community Christmas Appeal raised \$9800 and distributed 120 vouchers through emergency relief agencies. VP Day and Garden competition delivered.
2.4.2	Provide community events support	100%	Yes	Yes	Number of in-region events supported (cash and in-kind)	Support provided to Mt Garnet Rodeo Association and Mt Garnet Turf Club, Torimba Festival, Tablelands Folk Festival and Crocodile Trophy.
2.4.3	Repair and maintenance of public art and heritage memorials	50%	Yes	Yes	Management of heritage listed Great Northern Mine Site (Herberton) and war memorials (Evelyn Scrub and Atherton)	Contractor engaged to complete Remediation and Interpretation Plan for Great Northern Mine Site. Atherton War Memorial repairs and Conservation Management Plan completed. No funding for Evelyn War Memorial.
2.4.4	Implement Regional Gallery Strategic Plan 2021-25	70%	Yes	Yes	Deliver annual action items including providing art galleries and exhibitions	Six exhibitions held (19 YTD) and one touring exhibition. Three exhibition openings, one craft workshop, two group artist in residence, a two month artist in residence, two artist talks and one curator talk held in Q3.

		% Complete	On Time	On Budget	KPI	Status
2.4.5	Develop and implement Herberton Mining Centre Strategy 2022-26	100%	Yes	Yes	Strategy endorsed and advisory committee established	Strategy endorsed. Advisory Committee membership confirmed and meeting held in January.
2.4.6	Implement Cultural Plan 2022-26	75%	Yes	Yes	Event organisers capability program, RADF, training through Tablelands Heritage Network, and arts and culture map delivered	Event management training held in March with 40 attendees. Six projects funded through RADF to the value of \$5,900 (13 projects, \$32,074 YTD). Hosted THEN meeting and museum training with Qld Museum – Managing First Nations material in collections. Cultural Plan endorsed.

Our infrastructure is well planned, integrated and fit-for-purpose

3.1 Plan and deliver contemporary infrastructure and spaces for community need

		% Complete	On Time	On Budget	KPI	Status
3.1.1	Implement TechOne Asset Management	75%	Yes	Yes	Increased asset data and reduced backlog of operational works, defect log and asset conditions	Asset data cleanse commenced. Asset inspections created and being implemented. Condition assessment updates in progress.
3.1.2	Implement Community Facility Strategy	20%	No	Yes	Engagement informs multi-purpose facility options for Ravenshoe	This initiative is on-hold awaiting asset disposal report to Council.
3.1.3	Develop Active Transport Network Plan (grant funded)	15%	Yes	Yes	Walking network plans for Atherton, Malanda and Yungaburra completed	Grant funding obtained for Atherton and Malanda. Funding request submitted for Yungaburra. Attended Walking Infrastructure Masterclass in March. Planning underway for development of Walking Network Plans (WNP) to be submitted to the funding body by end June. Priority Works Programs (PWP) to be submitted in October 2023 and final WNP and PWP due January 2024.
3.1.4	Review Roads Maintenance Management Plan	0%	Yes	Yes	Plan updated in accordance with agreed service standards	Update to include defect rectification response times to commence in Q4.
3.1.5	Implement Bridges and Major Culverts Asset Management Plan	75%	Yes	Yes	Bridge and major culvert condition assessments delivered in accordance with program and future renewals and maintenance prioritised	Bridge and Major Culverts Asset Management Plan endorsed in November. It will support the development of the 10 year capital and long-term financial plans. Bridge and major culverts condition assessments to be prioritised in accordance with Asset Management Plan.

		% Complete	On Time	On Budget	KPI	Status
3.1.6	Develop Buildings, Precincts and Open Space Asset Management Plans	75%	No	Yes	Asset Management Plans endorsed	Finalising Buildings, Precincts and Open Space Asset Management Plans for Council workshop and endorsement in Q4.
3.1.7	Dispose surplus assets	50%	No	Yes	Number of surplus assets identified and disposed of	Developed Project Management Plan, Asset Performance Assessment Template, and draft community engagement presentation and schedule. Initial meetings commenced. Progress halted due to discussion between Legal and Governance and Strategic Assets around best approach.
3.1.8	Priors Creek Project Plan	50%	Yes	Yes	Stage 1A Project Plan complete and construction commenced	Project delivery underway and on time as per Project Plan. Three community information sessions delivered as well as face-to-face and online engagement activities on design concept.

3.2 Maintain and improve road network

		% Complete	On Time	On Budget	KPI	Status
3.2.1	Deliver Road Maintenance Performance Contract	75%	Yes	Yes	Department of Transport and Main Roads contract specification and conditions met	RMPC for 22/23 endorsed by Council and delivery progressing in accordance with contract requirements..
3.2.2	Implement Transport Strategy	75%	Yes	Yes	Road maintenance, renewal and upgrade activities and projects prioritised in accordance with the Transport Strategy	Transport Strategy applied consistently.
3.2.3	Implement Road Maintenance Management Plan	75%	Yes	Yes	Road defects investigated and rectified in accordance with the Road Maintenance Management Plan inspection frequencies and intervention levels	Road Maintenance Management Plan applied consistently.
3.2.4	Road renewals and upgrades	70%	No	No	Road renewals and upgrades delivered in accordance with the adopted capital works program	Road renewals and upgrades generally on track with revised budget expectations. External delivery of re-sheeting program deferred to second part of 22/23 due to resource constraints.

3.3 Manage waste and recycling

		% Complete	On Time	On Budget	KPI	Status
3.3.1	Develop Waste Annual Report	100%	Yes	Yes	Submission of report to the Department of Environment and Science	Submission to the Regulator complete.
3.3.2	Develop monthly submission for the Waste Levy	100%	Yes	Yes	Monthly submission to the Department of Environment and Science in accordance with regulatory requirements	Monthly submissions uploaded to DES on time and verified as correct to ensure accuracy in waste levy fees.

3.4 Effective water and wastewater planning and management

		% Complete	On Time	On Budget	KPI	Status
3.4.1	Develop Wastewater Annual Report	100%	Yes	Yes	Submission of report to the Department of Environment and Science	Submission to the Regulator complete.
3.4.2	Develop Drinking Water Quality Management Plan Annual Report	100%	Yes	Yes	Submission of report to the Water Supply Regulator	Submission to the Regulator complete.
3.4.3	Complete Wild River Dam Annual Safety Statement in accordance with regulatory requirements	100%	Yes	Yes	Submission to Dam Safety in accordance with regulatory requirements	Submission to Dam Safety completed.
3.4.4	Water Quality Improvement Plan - Stage 2	80%	Yes	Yes	Award construction for the pipeline and Water Treatment Plant in accordance with funding requirements	Contract for the design and construction of the Ravenshoe Water Treatment Plant and pipelines to be awarded in April.
3.4.5	Implement Atherton Sewage Treatment Plant Project Plan	50%	Yes	Yes	Deliver annual action items	Concept design works continuing.
3.4.6	Develop mandatory Key Performance Indicator Annual Report for Water and Wastewater Services	100%	Yes	Yes	Submission to the Water Supply Regulator through the State Wide Information Management System	Submission to the Regulator complete.
3.4.7	Review animal management facility waste and drainage	50%	Yes	Yes	Cost efficiencies identified and recommendations endorsed	On track waiting, for 23/24 capital budget.

Our environment is valued, managed and healthy

4.1 Protect, manage and promote our natural environment and biodiversity

		% Complete	On Time	On Budget	KPI	Status
4.1.1	Implement Reef Guardian Action Plan	75%	Yes	Yes	Deliver annual action items	Action plan being progressed. Working with GBRMPA to develop scope and priority projects for Reef 2050 funding.

4.2 Promote sustainable practices and respond to climate change

		% Complete	On Time	On Budget	KPI	Status
4.2.1	Investigate solar panel installation	30%	No	Yes	Building Asset Solar Plan developed and endorsed	Commenced development of Energy Management Plan. To be completed in 2023/24.
4.2.2	Implement Climate Risk Management Strategy	50%	No	Yes	Deliver annual action items (subject to available funding and resourcing)	Developed reporting tool.
4.2.3	Detailed Climate Risk Planning - Queensland Climate Resilient Councils program (grant funded)	0%	No	Yes	Detailed risk assessment, setting of response parameters and detailed action planning complete	TRC represented at DES – LGAQ Q-CRC Symposium, contribution to Q-CRC business case development which includes proposal for continued funding for piloting CRMF program (funding for detailed risk assessment of CRMF).
4.2.4	Rivers to Reef Climate Resilient Alliance	30%	No	Yes	Annual initiatives implemented and Action Plan (subject to continuing program funding)	In progress. FNQROC secured funding and recruited a new Alliance Coordinator, commencing Q4. Greenhouse Gas Inventory completed.

4.3 Ensure responsible resource management

		% Complete	On Time	On Budget	KPI	Status
4.3.1	Review Parks & Gardens service delivery	75%	Yes	Yes	Operational delivery aligned with community needs and stakeholders updated	Review of approved Open Space Management Plan for website in progress.
4.3.2	Review animal management facility for quarantining sick or injured animals, and safe handling of dangerous and aggressive dogs compliance	25%	Yes	Yes	Compliance requirements identified and plan to rectify endorsed	Received quotes for building a quarantine area and recommendations developed. Waiting for 23/24 capital budget
4.3.3	Implement Natural Asset Management Strategy	40%	No	Yes	Deliver annual action items	Draft strategy being reviewed – to be presented for adoption in 2023/24.

4.4 Support biodiversity measures

		% Complete	On Time	On Budget	KPI	Status
4.4.1	Implement Biosecurity Plan	75%	Yes	Yes	Deliver annual action items	On track – annual burning and pest control progressing as planned. Submitted application with African Swine Flu Prevention and Preparedness Program to fund enhanced feral pig management program.

Our economy is growing, diverse, resilient and agile

5.1 Support economic and business development

		% Complete	On Time	On Budget	KPI	Status
5.1.1	Implement Economic Development Strategy	75%	Yes	Yes	Deliver annual action items	Regular engagement with business and industry and facilitated combined Chambers meeting in February. New strategy workshopped with Council.
5.1.2	Deliver business licensing program	75%	Yes	Yes	Scheduled inspection and audit programs for licensed businesses implemented	Inspection program and new business licensing on track.
5.1.3	Support the expansion and development of business and industry	75%	Yes	Yes	Stakeholder engagement delivers investment and jobs growth	Agricultural Advisory Committee established and hosting monthly meetings. Met with Trade and Investment Group, hosted Qld Small Business Commissioner visit to the Tablelands region, met with Tropical Agri Food Industry Network. Hosted FNQ Economic Development Strategy stakeholder engagement workshop and provided feedback on draft strategy. FNQ Regional Priority Summary submission..

5.2 Assist in developing business capacity, growth, diversification and resilience

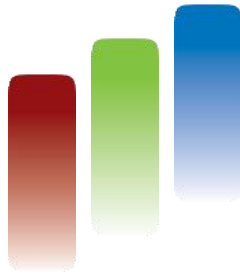
		% Complete	On Time	On Budget	KPI	Status
5.2.1	Promote access to business and industry support, programs, training, funding and resources	50%	Yes	Yes	Business Matters published monthly, local buy promoted and business resources available through Tablelands Libraries	Attendance at chamber meetings and published four editions (12 YTD) of Business Matters with performance above industry benchmarks. Delivered Business Excellence Awards. Hosted Qld Small Business Commissioner visit.
5.2.2	Facilitate partnerships for improved in-region educational outcomes	50%	Yes	Yes	Active engagement and collaboration with tertiary sector, RTOs, TAFE and VPG	Ongoing engagement with CQU, JCU, TAFE and other education providers. Supported establishment of Tablelands University Centre and committed funding.

5.3 Facilitate sustainable planning and development

		% Complete	On Time	On Budget	KPI	Status
5.3.1	Develop Planning Scheme Amendments	25%	Yes	Yes	Engagement undertaken and amendments endorsed for Version 6 of TRC Planning Scheme	On track, with the amendments (v5) due to be presented to Council for adoption in Q4.
5.3.2	Update Local Government Infrastructure Plan	25%	Yes	Yes	Scope of works developed and endorsed by Council	On track, with the amendments due to be presented to Council for adoption in Q4.
5.3.3	Land Supply Study	10%	No	Yes	Sequencing of developments analysed and confirmed	In progress.
5.3.4	Provide development assessment services	50%	Yes	Yes	Development assessment levels of service met or exceeded	Higher than usual workloads, however levels of service generally exceeded.
5.3.5	Implement Land Use and Tenure Policy	75%	Yes	Yes	Agreements relating to use of Council land and facilities align with the policy and Community Facility Strategy	Policy adopted and agreements being reviewed and renewed to align with the new Land Use and Tenure Policy.

5.4 Promote the region and local businesses

		% Complete	On Time	On Budget	KPI	Status
5.4.1	Implement Events Strategy	75%	Yes	Yes	Deliver event organisers training and complete capacity and capability audit (subject to funding)	Event organiser training delivered. Draft Event Capacity and Capability report under review.
5.4.2	Provide visitor experience services	75%	Yes	Yes	Visitor Information Centres, visitor surveys and brochure memberships	Five VICs fully operational and open 7 days per week. 47,410 visitors to VICs YTD.
5.4.3	Implement Destination Marketing Plan	75%	Yes	Yes	Destination marketing tools developed with partners and stakeholders and tender for next three-years developed	Touch the Top digital campaign ran until end of Q1 which exceeded industry benchmarks. Finalist for B&T Award for best regional media campaign. Kirsty and Jesse's influencer campaign in-region late September. Two-page media coverage in NQ Weekend in February. Finalised plan for Year 3 campaign. Sought matched funding through TTNQ for destination marketing. Meetings with TTNQ and TAT regarding destination marketing. Submitted nomination for Tourism Big Idea funding (unsuccessful).
5.4.4	Update New Residents Guide	100%	Yes	Yes	Guide updated and reprinted	New guides printed and being distributed. Also available on website.
5.4.5	Develop and promote an investment incentive program targeting key sectors, townships and priorities	100%	Yes	Yes	Investment incentive program adopted	Infrastructure Deferral Policy and Infrastructure Charges Commercial Bulk Goods Policy adopted by Council supporting increased investment. Ongoing promotion to developers and builders. Promoted through Connect Cairns Publication.



Live, discover and invest in a Tablelands community



Tablelands Regional Council

trc.qld.gov.au
info@trc.qld.gov.au
1300 362 242



45 Mabel Street, Atherton Qld 4883
PO Box 573, Atherton Qld 4883