

Tablelands Regional Council

Quarterly Report

1 January to 31 March 2020

An assessment of performance towards delivering services and initiatives of the 2019-20 Operational Plan

Tablelands Regional Council acknowledges 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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CEO's Report 2019-20 Quarter 3

This quarter ended with our operations adapting to changing work arrangements and service delivery models to address the COVID-19 pandemic. Our business continuity plans have proved invaluable to understand our critical services, how we can ensure the delivery of essential services and implement contingencies to continue to provide customer services and business as usual wherever possible.

The impacts on our community and local businesses is being monitored with recommendations to ease the burden on our residents to be presented to Council in April.



It is inspiring to see the resilience and support shown to others by our community during this time and similarly, the ability of our workforce to innovate and reprioritise during these uncertain times.

With the local government elections held on 28 March, the newly elected members will commence their term of office following the declaration of the polls. As a community focused organisation we will adapt to the strategic direction and priorities of our new Council. I would like to acknowledge the contributions of outgoing Councillors, particularly Mayor Joe Paronella for the leadership and guidance over the past four years, and look forward to working with the new council post-election.

The commissioning of upgrades to the Atherton water supply scheme including new pipes and booster stations for residents in the Ravenshoe Road, Hastie Road and Carrington areas is a significant achievement. Improving water quality and removing boil water notices is a high priority and this upgrade is only the first step in a multi-million dollar upgrade of our Water Quality Improvement Plan.

Recognising the often quiet achievers in our community through the Australia Day Awards is an annual highlight. I congratulate the 2020 TRC Australia Day Award winners:

- Citizen of the Year Gregory English and Young Citizen of the Year Riley Vallance
- Community Event of the Year Atherton Performing Arts 40th Anniversary Celebrations
- Community Service John Whyte
- Sports Administrator Larry Crook
- Junior Sports Breanne Wadley and Amy Hunter
- Cultural Sarah Riber and Junior Cultural Atherton Performing Arts Community Youth Group

Other achievements this quarter include:

- Delivered budget review and requirements to complete the financial year
- Adopted Asset Management Policy
- Sought community feedback on a nickname for the Community Education and Disaster Coordination Centre and updated outcomes from previous engagement activities
- Finalised the Business Confidence Survey 2019 results and implications
- Updated list of sole suppliers
- Launched Splash & Sing First 5 Forever program combining physical movement and play in the water with rhymes and songs
- Provided tours of the Community Education and Disaster Coordination Centre
- Hosted trainee and apprentice information session to promote employment opportunities at Council
- Hosted Fishing Academy for youth
- Commenced free Quit Smoking program for residents

JUSTIN COMMONS
Chief Executive Officer

Service Highlights



6235
customer requests received through customer service centres



8685
acres mowed, 119km rail trail slashed and 3359m² of vegetation cleared



2244
enquiries received by phone call and 3484 receipts issued



4008.5km
Rural road sides slashed



\$10.458M
worth of development approvals (\$5.932M by private certifiers)



\$208,736
funding applications received for 8 projects



2 new playgrounds
installed at Rotaract Park and Innot Hot Springs



88
animals impounded (51 dogs, 35 cats and two horses)



125.22 tonnes
of blade mix used for pothole repairs



26
requests for animal traps



990km
streets swept and 944 signs and guideposts repaired or replaced



3353m³
of silt removed from culverts and drains

Operational Plan 2019-20 Progress

Strong Economies

Council will advocate for and facilitate the improvement of economic wellbeing for the Tablelands communities, building on our regional strengths and developing cross-sectional and inter-governmental partnerships.

1.1 Drive local economic development

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
1.1.1	Implement Economic Development Strategy	75%	Yes	Yes	2019-20 action items delivered	2019 Tablelands Business Confidence Survey results released. Applied for Small Business Month grant for local business capacity building event. Organised free training in economy.id business statistics programme. Roundtable with TTT and TTNQ to discuss ongoing destination marketing collaboration. Supported COVID-19 shop local programme initiated by Startup Tablelands and contacted impacted businesses.	CEO
1.1.2	Develop Tourism Strategy for local government area	20%	Yes	Yes	Strategy endorsed	Industry proposals sought and supplier chosen pending funding variation approval.	CEO
1.1.3	Concept design for Atherton Visitor Information Centre and tourism hub	100%	Yes	Yes	Design and business case complete, detailed design commenced (subject to budget and Council approval)	Report provided to Council in December. No further action required.	CP&E
1.1.4	Implement Events Strategy	70%	No	Yes	Implement three key actions	Development of one stop shop for event organisers in progress. Commenced review of public place activity process with other workgroups. Working on a draft planning scheme amendment to facilitate events in our region which will be carried over to 20/21.	CP&E

1.2 Incentivise investment and diversification

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
1.21	Finalise TRC (Planning) Economic Incentives Strategy	45%	Monitor	Yes	Policy and process review complete, new incentivisation policies created and endorsed	Further benchmarking of similar programs undertaken. Implementation pending new Council guidance.	CP&E

1.3 Develop entrepreneurs and innovation

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
1.3.1	Support businesses, business and industry groups to grow business development capacity	75%	Yes	Yes	Number of events delivered	Hosted economy.id workshop and promoted Tablelands RSIS project and other initiatives through Business Matters.	CEO
1.3.2	Deliver business forums and training opportunities	50%	Yes	Yes	Number of events delivered	Connectivity Quarterly Business Forum delivered; facilitated ASBAS workshops in Atherton.	CEO
1.3.3	Develop Smart Communities Strategy	50%	Yes	Yes	Strategy endorsed	Provided feedback on draft strategy.	CEO

1.4 Leverage emerging opportunities in domestic and international markets

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
1.4.1	Advocacy for key regional projects	75%	Yes	Yes	Number of initiatives progressed with funding	Cairns to Capital delegation to Canberra in partnership with FNQROC and Advance Cairns in March to progress priority projects and advocacy for dairy industry.	CEO

1.5 Showcase our region

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
1.5.1	Review website functionality, useability, security and content	50%	Yes	Yes	Review complete and new design commenced	Design and architecture proposal with Manager Systems and Information for review and seeking quotes for development.	CEO
1.5.2	Optimise print, digital and network opportunities to promote region, industries and workforce	75%	Yes	Yes	Tools and opportunities secured	Multiple communication channels used including website, media releases, video, social media, e-newsletters, community magazine, events, reports and submissions.	CEO
1.5.3	Implement Communications Strategy	75%	Yes	Yes	2019/20 action items delivered	Strategy endorsed and being implemented.	CEO
1.5.4	Implement Signage Strategy	80%	No	Yes	Complete design guide and new regional entry signs installed (subject to review recommendations and budget)	Strategy complete. Further community consultation required – delayed due to COVID-19.	CP&E
1.5.5	Implement Visitor Information Centre Strategic Review	90%	Yes	Yes	Implement three priority recommendations	Ongoing with a staged approach to implementation. The priority items are changes to staffing model, review of the Atherton VIC and review of VIC accreditation.	CP&E
1.5.6	Create Public Art Policy	20%	No	Yes	Policy endorsed	Project delayed due to staff resourcing. To be held over until 2020/21.	CP&E

Vibrant Communities

Council will form strategic partnerships with Government, industry, business and community to develop and progress resilient and sustainable Tablelands communities, improving quality of life and implementing innovative regional planning practices, including the management of development, infrastructure and service provision.

2.1 Support inclusive and resilient communities

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.1.1	Implement Tablelands Youth Strategic Plan	75%	Monitor	Yes	Four Mind Pod Tablelands Youth meetings; three actions delivered; Youth Week grant application submitted	Schools engaged to connect with new leaders and ensure region wide representation. One MPTY meeting held, terms of reference being drafted. Xbox tournament planning. Youth Week Grant successful for frisbee tournament – delivery postponed. Esports project (UQ partnership) to be delivered late 2020.	CP&E
2.1.2	Implement Sport & Recreation Plan	100%	Yes	Yes	Implement three priority actions	Children's Eye Spy Booklet complete. 10 Waterfalls Trails brochure complete.	CP&E
2.1.3	Implement Disability Access & Inclusion Advisory Committee Strategic Plan	75%	Yes	Yes	Four DAIAC meetings; three actions delivered	One DAIAC meeting held. Committee is being reviewed in Q4, aligned with new Council. JCU FNQ Services Project Community Abilityathon Forum held. Accessible tourism event Spinal Life postponed.	CP&E
2.1.4	Develop and implement Innovate Reconciliation Action Plan	75%	Monitor	Yes	Plan endorsed; four RAP working group meetings	One RAP working group meeting held this period. Innovate RAP feedback received from Reconciliation Australia. To be presented to Council Q4.	CP&E
2.1.5	Facilitate Tablelands Interagency Group	55%	No	Yes	Four TIG meetings; one key initiative to facilitate interagency collaboration	One TIG working group meeting held and additional sub-working groups. QCOSS Changing Lives, Changing Communities event postponed to late 2020.	CP&E

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.1.6	Implement strong and resilient communities initiatives	35%	No	Yes	Three Harmony Day events; deliver Indigenous Short Film workshops and arts mentoring program	New staff member commenced January. Positive stakeholder engagement underway. Award ceremony for film workshops delivered. Harmony Day events in Ravenshoe, Malanda and Atherton postponed. Arts mentoring program continues to build up to NAIDOC display (dependent on gallery opening). In discussion with funding body around impacts of COVID-19 in the delay of program delivery.	CP&E
2.1.7	Deliver community disaster preparedness training	10%	No	Yes	Number of events delivered	Was planned to commence from end of April onwards – delayed due to COVID-19 and inability to deliver face to face training. Will not be achieved this financial year. Online options for some courses are being considered. Grant funding must be acquitted by January 2021 so can be carried over to new financial year.	OS

2.2 Build community capacity

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.2.1	Implement Cultural Plan	80%	Yes	Yes	80% of actions completed	On track to meet Cultural Plan goals.	CP&E

2.3 Develop catalytic infrastructure and services that nurture connectivity and opportunity

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.3.1	Develop Community Facility Planning & Development Strategy	100%	Yes	Yes	Strategy endorsed	Community Facility Strategy and Land Tenure Policy endorsed.	IS

2.4 Cultivate integrated health and wellbeing

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.4.1	Develop Atherton Medical & Allied Health Business Case	100%	Yes	Yes	Market sounding complete	Report tabled at December Council meeting providing the results of the market sounding for the Atherton Medical & Allied Health precinct.	CP&E

2.5 Grow a diverse population

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.5.1	Implement Population Attraction Strategy	50%	No	Yes	2019/20 action items delivered	Ongoing activities to attract families, retirees, migrants and tourists through growing business opportunities, promoting liveability, infrastructure development, economic development and supporting service development. Strategy requires review by new Council as no dedicated resource or budget available to implement.	CEO

2.6 Preserve a healthy natural environment with sustainable biodiversity management of resources and growth

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
2.6.1	Implement Community Revegetation Nursery Business Development Plan	60%	Yes	Yes	New infrastructure commissioned and new production and promotion activities commenced (subject to budget)	Construction commenced – due to be finalised Q4.	CP&E
2.6.2	Develop Natural Asset Management Strategy	55%	Yes	Yes	Strategy complete and endorsed by Council	Consultation complete. Strategic framework to be presented to Council for endorsement in Q4.	CP&E

Smart Centres

Council will lead the development of smart centres across the Tablelands, keeping pace with technological developments and advanced cutting-edge practices to enhance the economic, social and liveability aspects of the region.

3.1 Embrace innovative practices and technologies

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
3.1.1	Manage and support cost effective ICT solutions	80%	Yes	Yes	ICT solutions implemented per program, budget and Cloud Transition Plan	User acceptance testing commenced. Project brought forward due to COVID-19 with new planned go-live date of May.	OS
3.1.2	Develop Millaa Millaa Master Plan	10%	No	Monitor	Plan completed and endorsed	Initial planning meetings held. Project on hold due to COVID-19.	CP&E

3.2 Develop digital connectivity and engagement

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
3.2.1	Continue to develop and implement online engagement technologies and tools (Shaping our Tablelands)	75%	Yes	Yes	Online engagement tools implemented and promoted	Project updates provided on Shaping our Tablelands. Name our new centre engagement undertaken and report provided for endorsement. Engagement planning for Priors Creek, reimagining Malanda community facilities and disaster preparedness.	CEO

3.3 Overcome the digital divide

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
3.3.1	Develop and implement digital solutions to increase engagement and delivery of online Council services including planning e-services	95%	Yes	Yes	Implement e-services modules and Office365 applications per program and budget	e-services planning application and property searches complete. MS Teams being rolled out across organisation.	OS
3.3.2	Provide customised geographical data publicly	80%	Yes	Yes	Availability of graphical datasets internally and externally for transparency, greater planning and decision making	Reconfiguration of DCDB (Property Lot and Ownership) dataset due to TechOne Cloud project underway – expected completion in May.	OS
3.3.3	Implement Customer Request Management (CRM) modernisation (subject to budget and resourcing)	0%	No	No	Program implemented	Postponed to 20/21.	CP&E

3.4 Mitigate the impacts of natural disasters

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
3.4.1	Undertake annual training schedule and facilitate Local Disaster Management Group	95%	Yes	Yes	Community recovery processes implemented in the event of a natural disaster	LDMG meetings held in January, February and March. Extraordinary meetings for COVID-19 during March and continuing in April. Recovery processes initiated for COVID-19. Need for LDMG meetings will likely increase during Q4.	OS
3.4.2	Revise Community All Hazards Disaster Plans, Local Disaster Management Plan and Sub Plans	60%	Yes	Yes	100% plans updated	Local Disaster Management Plan (LDMP) endorsed by LDMG and adopted by Council in November. LDMP Sub Plans comprehensive review planned for 20/21. Mount Garnet Community All-Hazard Disaster Plan being reviewed at community level.	OS
3.4.3	Develop and test Business Continuity Plans	100%	Yes	Yes	Demonstrated effectiveness of plans through testing outcomes	Business Continuity Management Framework, Corporate Business Continuity Plan (BCP) and TRC COVID-19 Plan developed (to be endorsed by Continuity Leadership Team and presented to Council for adoption in April). All existing service level BCPs reviewed and updated to new template. Areas without BCPs now addressed. COVID-19 desktop exercise held for members of the Continuity Leadership Team. Significant work undertaken during this quarter due to COVID-19. Q4 will likely see the implementation of all the above.	OS

Towards Council 2050

Council will explore options and develop commercially sound strategies and practices to maximise economic, social and environmental wellbeing for community members, taking balanced risks to develop innovative solutions to problematic issues.

4.1 Create an enterprising and innovative Council

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
4.1.1	Implement Workforce Strategy to support organisational success	25%	Monitor	Yes	Implement plan and related initiatives	COVID-19 and other priorities have impacted expected completion dates – to be reviewed.	OS
4.1.2	Review service levels and identify efficiency opportunities	75%	Yes	Yes	Service catalogue and level of service defined and prioritised in line with community satisfaction survey	Services aligned to new accounting system and activity descriptions expanded to include community outcomes.	CEO
4.1.3	Implement system improvements to enable effective financial and asset management	100%	Yes	Yes	Updated financial ledger and integration of asset management systems and works	New finance ledger in place.	OS

4.2 Model good governance and leadership

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
4.2.1	Implement Organisational Culture Development Plan	35%	Yes	Yes	Implement plan and related initiatives	Some timelines have been impacted by COVID-19 – to be reviewed.	OS
4.2.2	Maintain a safe and healthy work environment	75%	Monitor	Yes	Bi-annual WHS Plan requirements	MAP and Take 5 completion requires improvement across the organisation. Escalation process to leadership, require support to improve accountability.	OS
4.2.3	Implement Biosecurity Plan	100%	Yes	Yes	Plan endorsed and actions commenced	Plan adopted and being implemented.	CP&E
4.2.4	Develop Environmental Offsets Policy	35%	Monitor	Yes	Policy endorsed	To be presented to new Council for consideration in 2020/21.	CP&E
4.2.5	Undertake land supply study to determine potential gaps between current and future residential, industrial and commercial land requirements	0%	Monitor	Yes	Study complete and endorsed (subject to funding)	Monitoring emerging funding opportunities.	CP&E
4.2.6	Manage financial position and performance in accordance with budget	75%	Yes	Monitor	Costs and revenues within 5% of budget each quarter	Operational expenditure is currently on target. Operational revenue is currently under budget primarily due to a portion of the 2019/20 financial assistance grant being paid early and accounted for in the 2018/19 year.	OS
4.2.7	Implement internal and external audit program recommendations	75%	Yes	Yes	Recommendations completed within timeframes	Audit recommendations being implemented as resources permit. Audit projects ongoing.	OS
4.2.8	Implement legal services efficiencies	85%	Yes	Yes	Legal advisory repository established and legal services engagement procedure endorsed	On track and currently being used by some work groups. Further training and rollout required.	OS
4.2.9	Implement governance, risk and quality frameworks	75%	Yes	Yes	Evidence of compliance with frameworks including risk and audit functions	Compliance with relevant frameworks ongoing. Workshops and review of frameworks may be required subject to requests from new Council. Internal audit rescheduled to due to COVID-19 and Council election.	OS
4.2.10	Develop fleet key performance reporting system	30%	Monitor	Yes	Standard report complete	Still in development. Need to revisit procedure.	IS

4.3 Initiate smart and sustainable infrastructure and service delivery

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
4.3.1	Complete 10-year financial forecast and sustainability review	50%	Yes	Yes	10 year forecast and financial sustainability review conducted as part of 2020/21 budget process and adopted by Council	Preparing COVID-19 draft of the 20/21 budget and associated 10 year forecast.	OS
4.3.2	Maintain up-to-date IT infrastructure and connectivity to support transition to cloud solutions	80%	Yes	Yes	All council sites connected to NBN networks with failover to ensure maximum uptime	Herberton NBN connection requested. Additional line into Tolga Depot requested.	OS
4.3.3	Develop Transport Strategy for prioritisation of investment in transport infrastructure	100%	Yes	Yes	Strategy developed in consultation with focus groups and adopted by Council	Transport Strategy adopted by Council in November. Modelling work being undertaken. Need to review against any potential changes in strategic direction for new Council.	IS
4.3.4	Implement project management framework	35%	No	Yes	Framework developed, endorsed and implemented for all major projects	Resource for delivery significantly impacted by COVID-19 developments. Proposal to defer to 2020/21.	IS
4.3.5	Implement RV Management Strategy	60%	Yes	Yes	2019/20 action items delivered	Actions being implemented. Draft Planning Scheme amendments being reviewed.	CP&E
4.3.6	Rehabilitate Environmentally Relevant Activity (ERA) listed quarries	10%	No	No	100% completion of activities	Works scheduled to commence in Q4 with the exception of one site for which Town Planning has issued a DA to private operator. In discussions with operator to progress.	IS
4.3.7	Develop bridges and major culverts asset maintenance management system	75%	Monitor	Yes	System complete and implemented	Draft issued for review and approval.	IS
4.3.8	Develop parks and gardens asset maintenance management system	75%	Monitor	Yes	System complete and implemented	Draft issued for review and approval.	IS
4.3.9	Develop and implement stormwater management plans at Herberton Sanitary Depot, Innot Hot Springs, Peeramom, Ravenshoe, Mt Garnet, Malanda and Topaz	60%	Yes	Yes	100% complete	Reviewing Options Reports on stormwater management for Atherton and Ravenshoe. Contractor engaged to complete a Post Closure Care Plan for all closed landfill sites – expected to be completed Q4. Solutions for completion and implementation will not commence until 20/21.	IS

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
4.3.10	Develop Water Infrastructure Strategy and project plan	90%	Yes	Yes	100% complete (against approved budget)	Final report including Ravenshoe expected by end April.	IS
4.3.11	Develop and implement standard operating procedures for waste, wastewater and water	80%	Yes	Yes	Plans endorsed	Completed implementation of debrief procedures and associated databases. Site-based Management Plans and checklists updated and development for teams. Q4 will focus on reviews of SOPs and development will be limited to emergencies only amidst the COVID-19 social distancing requirements.	IS
4.3.12	Develop Ravenshoe region water supply scheme planning report	90%	Monitor	Yes	Report endorsed	Included in Water Strategy to ensure planning approach consistency across all schemes. Expected completion end Q4.	IS
4.3.13	Deliver Water Quality Improvement Plan	45%	No	Yes	100% complete (against approved budget)	Atherton Scheme commissioned (other than Bravery Bore) and boil water notices lifted. Bravery Road Bore headworks due to be commissioned end of April. Test bore drilling commenced in Ravenshoe with revised program. Concept design for the Ravenshoe Area (including Millstream, Bellview and Cassowary) remains on hold until certainty of bore supply.	IS

4.4 Adopt and implement smart participatory civic engagement

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
4.4.1	Adopt and implement new Local Laws	100%	Yes	Yes	Community engagement and finalisation of new Local Laws	Local Laws adopted and implemented.	CP&E
4.4.2	Create and implement communication and engagement plans for change initiatives, new programs and projects	75%	Yes	Yes	Plans created and implemented	Communication and engagement team involved in major projects from early stages. Plans being developed and implemented for all projects.	CEO

4.5 Support public-private partnerships

		% Complete	On Time	On Budget	KPI	Status Commentary	Group
4.5.1	TRC Enterprise Pty Ltd projects	50%	No	No	Projects delivered in line with business cases	Delayed following the resignation of CEO TRCE. Briefing to be provided to incoming council by TRCE Board.	CEO
4.5.2	Support partnership opportunities for improved economic, environmental and social outcomes	75%	Yes	Yes	Number of opportunities investigated	Social housing management contract implemented with Community Housing Association to improve service compliance. Tenancy opportunities within Community Education and Disaster Coordination Centre. Advocacy for CST new development and dairy crisis relief. Delivery of business workshops with partners. Ongoing program development and support through Tablelands Interagency Group, Reconciliation Action Group, advisory committees and networks.	CEO

Acronyms	
CEO	Office of the Chief Executive Officer
OS	Organisational Services
CP&E	Community, Planning & Environment
IS	Infrastructure Services
ELT	Executive & Leadership Team

Project Funding

2019/20	Q3 Number	Q3 Value	YTD Number	YTD Value
Grant applications submitted	6	\$55,550	36	\$3,526,759
Grants successful*	8	\$208,736	16	\$386,636
Grants unsuccessful*	8	\$2,092,185	20	\$4,189,770
Grant applications awaiting outcome*	17	\$938,238	18	\$1,008,238

*Includes grant applications applied for in 2018/19



Live, discover and invest in a Tablelands community



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#athertontablelands