

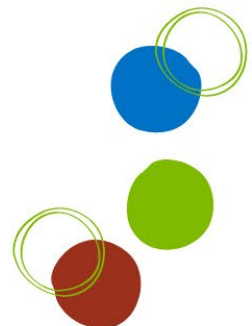
Tablelands Regional Council

Quarterly Report

1 July to
30 September 2023



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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 2023–24

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CEO's Report

Extensive efforts over the last 12 months to progress the Priors Creek Development in Atherton came to fruition in September, with Council approving the final detailed design for the project and tender documents issued for the first stage of construction – which includes civil and electrical works, street lighting, landscaping, shelters, urban plaza, stage and amphitheatre.

We also sought expressions of interest for the purchase and development of freehold lots within the Priors Creek Development and short-listed expressions of interest for public art at the site.



Achievements this quarter include:

- Updating the [Economic Development Strategy 2023–26](#) which outlines how TRC will support economic development in the region and deliver on its objectives
- Approved material change of use, subject to conditions, for:
 - A tourist park (accommodating 100 people across 48 sites) and function facility at Lot 13 Kennedy Highway, Millstream
- Approved development permits, subject to conditions, for:
 - Reconfiguring a lot for 11 new industrial lots for Lot 901 Kennedy Highway, Atherton
 - [Vernon Apartments](#) which will include 27 units, food and drink outlet, office, shop and healthcare services at 1 Vernon Street.
 - Subdividing Lot 2 on NR7968, situated at 42 Mabel Street, Atherton to create a 4,000m² lot in the south-western corner of the site. Preliminary approval was given to vary the Atherton Local Plan to establish use rights for a private hospital and health precinct on this 4,000m² lot.
 - Reconfiguring one lot into seven residential lots on Lot 5 on RP725743 at 1–17 Coral Street, Walkamin
 - Reconfiguring two lots into four, and one-way road access for Railway Lane, Atherton
- Sought expressions of interest for delivering art workshops in TRC galleries
- Held a free multi-agency open day at the Coordination Centre in Atherton
- Launched Tablelands Business Excellence Awards and sought nominations and people's choice votes
- Approved Malanda Horse and Pony Club Inc to renew its trustee lease over part of the Malanda Showgrounds
- Adopted a process for the making of local laws
- Commenced public consultation on proposed amendments to TRC's *Local Law No. 1 (Administration) 2019* and *Subordinate Local Law No. 2 (Animal Management) 2019*
- Endorsed recommendations from the Natural Asset Management Advisory Committee for the installation of wildlife advisory signs and line marking on Curtain Fig Tree Road
- Relinquished trusteeship of the Malanda School of the Arts building to the Department of Resources to support the Malanda RSL Sub-Branch to make an application for the building
- Partnered with Department of Transport and Main Roads and Queensland Police Service to host free Seniors on the Road information sessions
- Sought community feedback on our tourism market, priorities and industry needs
- Offered free membership to tourism businesses in the Tablelands region at our Visitor Information Centres, providing free brochure displays and product promotion
- Averaged land valuations over three-years for rate notices
- Celebrated the Malanda Falls Visitor Centre's 10th year of operations, welcoming more than 250,000 visitors
- Hosted Victory in the Pacific Day at Rocky Creek War Memorial Park including dedicating 15 individual plaques

- Hosted Transformation: Art of the Scott Sisters traveling exhibition from the Australian Museum at the Tableland Regional Gallery
- Secured \$740,056 in grants to deliver Innot Hot Springs Landfill Weighbridge, Regional Arts Development Fund, SES support and Tablelands Library services.

Project Funding 2023–24	Q1 Number	Q1 Value	YTD Number	YTD Value
Grant applications submitted	8	\$8,200,000	8	\$8,200,000
Grants successful*	3	\$740,056	3	\$740,056
Grants unsuccessful*	1	\$182,500	1	\$182,500
Grant applications awaiting outcome*	9	\$8,210,000	9	\$8,210,000

*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 86% of customers were very satisfied or satisfied with their experience. Of the 4267 customer requests received, 68% were responded to within the target timeframes and 73% completed on target.

Gary Rinehart
Chief Executive Officer

Operational Plan 2023–24 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	Corporate reporting and compliance	25%	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 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.
1.1.2	Manage financial position and performance in accordance with budget	25%	Yes	Yes	Maintain operational expense and revenue within 5% of budget each quarter	Actuals are aligning with budget expectations year to date.
1.1.3	Improve ICT Disaster Recovery/Redundancy	30%	Yes	Yes	Develop Disaster Recovery/Redundancy Plan and upgrade backup software including replication to cloud	Backup software upgrade in progress.
1.1.4	Develop budget and complete budget reviews	5%	Yes	Yes	2024/25 budget ready for adoption by June 2024 and 2023/24 budget reviews completed in line with the budget project plan	Budget planning and tool development commenced.
1.1.5	Issue timely and accurate rate notices	50%	Yes	Yes	Rate data reviews complete and rate notices issued twice per year	First rate notice of the financial year successfully issued.
1.1.6	Review financial and operational assets	5%	Yes	Yes	Data cleansing of consolidated asset register	Data cleansing is continuing with the 2022/23 financial year end processes. Focus will move to asset data cleansing in Q2.

		% Complete	On Time	On Budget	KPI	Status
1.1.7	Review and implement local laws	25%	No	Yes	Local laws updated, forms, precedents and management developed for most common local law applications	Local law updates is an ongoing process. First round of proposed amendments drafted for consultation. Precedents and forms yet to be finalised.
1.1.8	Facilitate Audit Risk and Improvement Committee	25%	Yes	Yes	Scheduled audit projects and committee meetings complete	Audit projects complete and audit risk and improvement committee meetings held in accordance with schedule.
1.1.9	Review Corporate Risk Framework	50%	No	Yes	Corporate risk register reviewed, and risk treatments implemented, and Operational Risk Registers established	Risk Register reviewed, to be presented for adoption by Council.
1.1.10	Implement Local Government Sustainability Framework	20%	Yes	Yes	Coordinate the measure of operating, financial, assets, governance and compliance ratios with management team	Developing processes to report on the new ratios of sustainability.
1.1.11	Implement Communication and Engagement Strategy	25%	Yes	Yes	Multiple communication platforms available, style guide training provided to staff and a positive image of ourselves and our region promoted	19 media releases issued 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. Style guide and corporate writing training ongoing.
1.1.12	Review Information Management Strategy	5%	Yes	Yes	Information Management Strategy reviewed and endorsed, and annual initiatives implemented	Records management process review Internal Audit project in progress. Actions from the review will be used to update the Information Management Strategy.
1.1.13	Review ICT Strategy	5%	Yes	Yes	ICT Strategy reviewed and endorsed, system support service catalogue created and implemented, and Telecommunications Provision and Usage Policy reviewed	Systems & Information structure review complete. System support service catalogue development to commence Q2.

		% Complete	On Time	On Budget	KPI	Status
1.1.14	Improve Cyber Security posture	20%	Yes	Yes	Critical infrastructure security requirements reviewed and plan developed to address gaps, Ransomware Policy and Incident Response Plan endorsed, External Vulnerability Test undertaken and security gaps rectified, plan to achieve Essential 8 Security Level 2 developed and single sign on for Guardian IMS implemented	External Vulnerability retesting undertaken. Incident Response Plan in final draft. Essential 8 Level 1 progressing.
1.1.15	Deliver records and information responsibilities	25%	Yes	Yes	Records and information policies reviewed and aligned with <i>Information Privacy and Public Records Acts</i> , and Right to Information and Privacy applications completed within legislative timeframes	Records Management process review Internal Audit project in progress. Actions from the review will be used to update policies. Recruitment underway for Supervisor Records & Information.
1.1.16	Business continuity management	5%	Yes	Yes	Framework, Business Impact Analysis, Corporate BCP and Pandemic Plan updated and business continuity exercises facilitated	Commenced review of documentation.
1.1.17	Disaster management stakeholder engagement and training	25%	Yes	Yes	Facilitate four Local Disaster Management Group meetings, training and one exercise	LDMG meeting held 19 July 2023, numerous training opportunities provided and exercise planning commenced.
1.1.18	Develop Queensland Emergency Risk Management Framework (subject to funding)	0%	No	No	QERMF developed and adopted for the Tablelands region aligned to TRC Planning Scheme	No funding secured to deliver.
1.1.19	Update local disaster management documents	75%	Yes	Yes	Plans reviewed, updated and endorsed by LDMG and Council	Plans reviewed and updated. Will be presented to LDMG in October.
1.1.20	Embed and progress Tablelands 2030+ Community Plan	85%	Yes	Yes	Stakeholder engagement with partners and progress captured on achieving desired community outcomes included in Annual Report	Annual review conducted with focus group, progress spreadsheet updated to be included in Annual Report.

		% Complete	On Time	On Budget	KPI	Status
1.1.21	Maintain positive and productive relationships with grant funding bodies	25%	Yes	Yes	Funding applications, deeds, variations, reporting and acquittals delivered within agreed timeframes	Reporting obligations on-track. Continued relationship building with funding bodies as priority task.
1.1.22	Implement Inclusion Action Plan	25%	Yes	Yes	Deliver Making Business Better funded project KPIs and accessibility and inclusion improvements	Education and promotion of community and business champions program via What's on Tablelands Inclusion edition. Engagement of Spinal Life to deliver training and mapping in October 2023.
1.1.23	Review delegations	90%	Yes	Yes	Delegations to the CEO reviewed and endorsed	Delegation updates monitored and reviewed on an ongoing basis. To be presented for Council adoption.
1.1.24	Review insurance	100%	Yes	Yes	Insurance reviewed and updated	Insurance reviewed for current year.
1.1.25	Quality and Environment Management Systems: Roads and Construction Compliance	25%	Yes	Yes	Internal and external audits of roads (maintenance and construction) conducted in accordance with audit schedules and audit action items completed, and retain recertification for Quality and Environment Systems	Actions completed in accordance with plan.
1.1.26	Implement Youth Strategic Plan	25%	Yes	Yes	Deliver youth forum and initiatives in partnership with youth service organisations and schools	Commenced engagement with schools and youth agencies. Youth stakeholder forum scheduled for November to finalise.
1.1.27	Review and update business continuity plans	25%	Yes	Yes	BCP updated and tested	Community Services, Communication & Engagement, and Office of the CEO Business Continuity Plans updated, endorsed and distributed. Remaining BCPs to be reviewed in Q2.
1.1.28	Council 2024 election	25%	Yes	Yes	ECQ partnership for election process, Caretaker Policy updated and onboarding plan implemented	Early engagement undertaken with ECQ - dialogue ongoing. Caretaker Period Policy updated, to be presented to Council for adoption in October.
1.1.29	Trademark logos	20%	Yes	Yes	Primary and secondary logos trademarked	Waiting on feedback from solicitors.

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	25%	Yes	Yes	Communication and engagement plans developed for change initiatives, new programs and projects	Engagement plan being implemented for tourism industry. Proposed Local Laws Amendments out for public consultation. Continuing engagement plans for Herberton Old Battery Site, Millaa Millaa Falls Precinct improvements and Priors Creek Development.
1.2.2	Develop advocacy approach which highlights regional priorities and catalytic infrastructure	25%	Yes	Yes	Advocacy plan and timetable in place to secure meetings with Government stakeholders to progress key initiatives	Advocacy is ongoing but remains needs based. One trip to Qld parliament completed and one trip to Canberra scheduled. Further work needed on material and a more systematic approach to accessing parliamentary representatives. Improved relationship with local State Member.
1.2.3	Facilitate Inclusion Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	Meeting held 14 August. Evaluation of Atherton Show Inclusion and Sensory Night Garden completed.
1.2.4	Facilitate Traffic Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	One meeting held in September. Meetings scheduled for December, March and June.
1.2.5	Facilitate Rocky Creek War Memorial Park Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	Meeting held in July ahead of Victory in the Pacific (VP) Day.
1.2.6	Facilitate Gift Fund Advisory Committees	50%	Yes	Yes	Meeting schedule for Atherton Chinatown, Herberton Mining Centre, Malanda Falls Centre, Ravenshoe Visitor Centre and Tableland Regional Gallery Gift Fund Advisory Committees delivered and actions implemented	Meetings held for all Gift Funds and actions completed.

1.3 Deliver customer focussed systems and processes

		% Complete	On Time	On Budget	KPI	Status
1.3.1	Deliver accessible and all-abilities STEM literacy activities	25%	Yes	Yes	240 all-abilities attendees at 24 activities	Staff development in delivering all-abilities is booked for October and program planning on track for delivery commencing Q2.
1.3.2	Deliver Digital Support program at Tablelands Libraries (grant funded)	25%	Yes	Yes	Projects delivered aligned to funding agreement supporting 1200 attendees	Delivery on track. Data available Q2.
1.3.3	Inventory process for critical supplies and spares	5%	Yes	Yes	Record of all existing critical supplies and spares across all depots developed	Processes being developed.
1.3.4	Deliver corporate induction program	25%	Yes	Yes	Induction content updated and delivered effectively, including biennial refresher	Induction delivered to new staff and refreshers conducted.
1.3.5	Deliver First Five Forever program (grant funded)	25%	Yes	Yes	Projects delivered aligned to funding agreement supporting 5000 attendees	State Library Grant funding cut by 14% due to decrease in population aged 0-5 years in LGA and program adapted. Data available Q2.
1.3.6	Review Graphical Information Systems	2%	Yes	Yes	GIS system requirements reviewed and upgrade project plan developed	Project brief and plan to be developed Q2.
1.3.7	Deliver ICT system improvements	2%	Yes	Yes	Review microwave network requirements, connectivity improved at Tolga Depot, CIA payroll processing, CIA Training, Talent & Succession and WHS system phase 1 implemented, asset management improvements, CRM upgrade preparation and cleansing activities complete	Improvement project activities on hold due to resourcing. Projects due to commence Q2.

		% Complete	On Time	On Budget	KPI	Status
1.3.8	Implement Business Process Framework	0%	Yes	Yes	Process Manager implemented, Business Process Review plan developed and action items commenced	Recruitment for Business & Change Analyst underway. Position is responsible for development and management of business process framework and further rollout of the Process Manager system.
1.3.9	Deliver animal management program	40%	Yes	Yes	Microchipping and registration approved inspection program implemented	Microchipping and registration approved inspection program commenced.
1.3.10	Provide face-to-face, online and telephone customer services	25%	No	Yes	80% customer satisfaction and 80% achievement of target response timeframes for customer requests	86% of customers were very satisfied or satisfied with their experience at close out of their customer request. Of the 4237 customer requests received, 68% were responded to within the target timeframes and 72% completed on target.
1.3.11	Upgrade website	80%	Yes	Yes	Content and functionality updated to meet customer needs	Updated engagement portal ready to go live. Currently testing facility hire and event booking. Accessibility audit planned for Q3.
1.3.12	Deliver workforce training	5%	Yes	Yes	Analysis of training needs completed and annual training plan implemented	Underway.
1.3.13	Talent acquisition and retention	10%	Yes	Yes	80% Achievement and Development Plans including review of position descriptions and professional development aspirations, and KPIs for retention developed	Underway.
1.3.14	Implement Tablelands Libraries Strategy 2023-2028	0%	No	Yes	Deliver annual activities and actions	Strategy to be informed by service review.
1.3.15	Provide an accessible library service	25%	Yes	Yes	50% of program activities cater for all-abilities (people with disabilities) and alternatives to traditional library facilities provided	Program activities now cater for and are promoted as all-abilities (people with disabilities). Data available Q2.
1.3.16	Review abandoned vehicle process	25%	Yes	Yes	Cost effective practices recommended and implemented	Preliminary investigations and benchmarking cost effective practices commenced.

		% Complete	On Time	On Budget	KPI	Status
1.3.17	Review community project request process	25%	Yes	Yes	Simplified procedure meets customer expectations, and number of requests received and progressed	Process review commenced including process mapping. Inception meetings introduced streamlining timeframes and responses.

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

		% Complete	On Time	On Budget	KPI	Status
1.4.1	Industrial relations	25%	Yes	Yes	Systems, processes and frameworks align with industrial relations and risks are effectively managed	Ongoing activities.
1.4.2	Review and implement Project Management Framework	5%	Yes	Yes	Capacity improvements achieved including collaboration, planning, change management and resourcing of projects	Recruitment of Project Managers underway. Review of Project Management Framework and reporting process to commence.
1.4.3	Service reviews	25%	Yes	Yes	Reviews undertaken for roads, waste, water, wastewater, tourism and visitor information centres	On track - progress reported to Council monthly.
1.4.4	Implement Customer Experience Strategy	25%	Yes	Yes	CRM system reviewed, streamlined and cleansed in preparation for upgrade and annual training for frontline staff delivered	Ongoing system reviews and modifications to suit operational needs and staff training on CRM system.
1.4.5	Secure grant funding for projects	25%	Yes	Yes	Grant applications align with projects endorsed under Project Decision Framework, Operational Plan and TRC strategies	Nine applications submitted in Q1 totalling \$8.2m. Projects selected in collaboration with LT, PM's and 10 year budget forecasting.
1.4.6	Implement WHS electronic system	50%	Yes	Yes	System implemented and staff trained	System selected, project implementation plan completed, as is processes mostly mapped in readiness for next steps.
1.4.7	Organisational design	25%	Yes	Yes	Organisational design/structure aligned with business strategy and with appropriate resources	Water and Waste section and Systems and Information section reviews being implemented.

		% Complete	On Time	On Budget	KPI	Status
1.4.8	Supervisor and leadership development	30%	Yes	Yes	Program established for coordinators, supervisors and team leaders to meet regularly, discuss opportunities and collaborate	Lunch and learn sessions underway, leadership coaching session scheduled and planning for formal collaboration group meeting calendar.
1.4.9	Review Workforce Strategy	0%	Yes	Yes	Strategy aligned to current and future needs which includes culture development initiatives	Scheduled to commence in Q2.
1.4.10	Work Health & Safety improvements	40%	Yes	Yes	Improvements implemented for organisational WHS framework, supporting documentation and processes, and WHS Dashboard data	Activity progressing.
1.4.11	Deliver training and recruitment system	0%	Yes	Yes	Training and recruitment module implemented with staff trained and onboarded to new process	Scheduled to commence in Q3.

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	Provide environmental health compliance services	25%	Yes	Yes	Response to environmental and public health nuisance, incidents and emergencies aligned to customer experience standards	Customer requests actioned generally within customer experience timeframes. Review of CRM process under way, to be finalised Q2.
2.1.2	Develop Cycling Strategy 2023-33	75%	No	Yes	Strategy endorsed	Strategy development has been delayed due to external impact to the consultant. Second draft report received and under internal review.
2.1.3	Deliver Get Ready Queensland activities (grant funded)	40%	Yes	Yes	Get Ready Action Plan developed and disaster preparedness activities delivered at locations across the region	Get Ready planning underway. Safety Squad and other activities to be delivered Q2 onwards.
2.1.4	Healthy lifestyles	25%	Yes	Yes	Deliver and support platforms and programs for community interaction and physical activity	Completion of Rural Active Women's 18 week Program 43 participants, 90% completion rate. Partnership with QLD Health, Tablelands Sexual Assault Service and FNQ Health & Fitness.
2.1.5	Implement Age-friendly Strategy 2022-27	25%	Yes	Yes	Support provided to community groups and organisations to offer age-friendly activities	Partnership formed with Better Together, Cairns Legal Aid and Queensland Health to deliver regional aging well forums. Partnership continues with TMR and QPS to deliver Seniors on Road program.
2.1.6	Support improved health outcomes	25%	Yes	Yes	Number of programs promoted, supported and advocated for, to improve health outcomes	Promotion of Mental Health Resources VPG and Better Together, support for TSAS Art events, promotion of NQPHN Roses in the Ocean, Suicide Prevention. TRC representation Mental Health and Health subgroups, NQPHN Health Alliance.

2.2 Grow partnerships to improve community services

		% Complete	On Time	On Budget	KPI	Status
2.2.1	Deliver grants program	25%	Yes	Yes	Grants support community capacity building and acquittal requirements met	Community Grants program is on track in expenditure and building capacity within community.
2.2.2	Facilitate Tablelands Interagency Group	25%	Yes	Yes	Number of meetings hosted, partnerships maintained and collaborative initiatives implemented	One meeting held and a number of partnerships formed to apply collectively for grants relating to health and mental health.
2.2.3	Implement Volunteer Management Plan	25%	Yes	Yes	Volunteer training and volunteer hours delivered and recognition provided	Volunteer policy revised and transferred to administrative policy status. Volunteer Management Plan currently in draft for review.

2.3 Recognise and respect First Nations Peoples and celebrate diversity

		% Complete	On Time	On Budget	KPI	Status
2.3.1	Facilitate Reconciliation Action Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	Meeting held in June and next scheduled for October.
2.3.2	Progress Reconciliation Action Plan	25%	Yes	Yes	Deliver Innovate Reconciliation Action Plan annual action items	RAP Impact Questionnaire completed. Received Reconciliation Australia feedback on Innovate 2.
2.3.3	Reconciliation advocacy	25%	Yes	Yes	Partnerships formed and initiatives supported to enhance reconciliation	Partnered with Community Justice Group to promote NAIDOC ball and awards. Partnered with Wadjanbarra Tableland Yidiji Cultural Induction Pilot.
2.3.4	Review Aboriginal and Torres Strait Islander recognition and understanding	10%	No	Yes	Review and develop First Nations interpretive displays at VICs and provide cultural heritage training for volunteers	Cultural heritage training booked for volunteer conference in November. No budget to further develop First Nations interpretive displays.
2.3.5	Support indigenous exhibitions and cultural events	10%	Yes	Yes	At least one indigenous exhibition held and number of events supported	Supporting development of a First Nations collaborative art exhibition with associated events.
2.3.6	Implement Tourism and Community Signage Strategy	40%	No	Yes	Welcome to Country and Town Entry signs installed	Limited response from Prescribed Body Corporates, majority of designs and locations to be confirmed.

2.4 Preserve and support local culture and heritage

		% Complete	On Time	On Budget	KPI	Status
2.4.1	Deliver Regional Arts Development Fund	10%	Yes	Yes	Host four RADF information sessions, facilitate RADF Advisory Committee and grant program fully subscribed	Meeting held July and first major grant round open.
2.4.2	Implement Cultural Plan 2022-26	30%	Yes	Yes	Assessment and maintenance of public art, and decommissioning public art at Halloran's Hill and Tinaroo	Decommissioning Halloran's Hill public art completed.
2.4.3	Implement Great Northern Mine Site Remediation and Interpretation Plan	0%	No	Yes	Works delivered to increase safety of the site and improved interpretive material	No capital budget for safety works until 2026/27.
2.4.4	Implement Herberton Mining Centre Preservation Needs Assessment (subject to funding)	20%	Yes	Yes	Implementation plan developed for key recommendations and urgent works commenced	Finalising implementation plan to prioritise inhouse low cost work.
2.4.5	Implement Herberton Mining Centre Strategy	25%	Yes	Yes	Skills development and training for volunteers, procedures developed for collection management, and entry space reviewed and plan developed to meet operational needs	Collection management procedures completed and implemented.
2.4.6	Implement Tableland Regional Gallery Strategic Plan	30%	Yes	Yes	Deliver two touring exhibitions and four art and craft workshops with professional local artists	One touring exhibition, one workshop and two public talks this quarter.

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	Develop Asset Management Plans	50%	Yes	Yes	Asset Management Plans for precincts and facilities, water, wastewater and public art adopted	Water Asset Management Plan in final draft and initial draft of Wastewater and Fleet Asset Management Plans.
3.1.2	Develop Rail Trail Strategy	25%	Yes	Yes	Rail Trail Strategy developed in collaboration with Rail Trail Advisory Committee and adopted by Council	The Rail Trail Committee meets monthly. Developed an inspection regime, asset condition assessments and established request workflow.
3.1.3	Develop Active Transport Network Plan (grant funded)	20%	Yes	Yes	Walking network plans for Atherton and Malanda completed	Planning complete for both plans. Gap analysis and prioritisation next, with plans submitted end 2023. Input from recent Information Linkages and Capacity Building grant audit to assist in project identification.
3.1.4	Develop stormwater Maintenance Management Plan	25%	Yes	Yes	Plan developed in accordance with agreed service standards (response times)	Video inspections being programmed.
3.1.5	Implement Bridges and Major Culverts Asset Management Plan	25%	Yes	Yes	Bridge and major culvert condition assessments delivered in accordance with program, plan updated in accordance with agreed service standards, future renewals and maintenance prioritised, and improvement plan implemented	Level 1 inspections being undertaken by road stewards. Level 2 & 3 inspections being undertaken on specific structures.
3.1.6	Implement Priors Creek Development	25%	Yes	Yes	Detailed design complete, construction commenced, sale of freehold lots and advocacy undertaken	Detailed design complete and endorsed by Council. Tender documentation closes 25 October. Expression of Interest for freehold released to market and currently under assessment. Ongoing advocacy with State and Federal MPs and government officers.

		% Complete	On Time	On Budget	KPI	Status
3.1.7	Implement improvement plan of Transport Asset Management Plan	25%	Yes	Yes	Annual action items achieved and new improvements developed	Progressing through the development of capital renewal programs to deliver service standards within available funding.
3.1.8	Develop Aerodrome Business Plan	25%	Yes	Yes	Business plan for TRC Aerodromes developed and endorsed	Draft Report received and under review.
3.1.9	Develop Caravan Park Business Plan	15%	Yes	Yes	Business plan for TRC Caravan Parks developed and endorsed	Expression of Interest Malanda Falls Caravan Park closed September.

3.2 Maintain and improve road network

		% Complete	On Time	On Budget	KPI	Status
3.2.1	Review Roads Maintenance Management Plan	15%	Yes	Yes	Plan updated in accordance with agreed service standards (response times)	Defect prioritisation scoring being refined and tested.
3.2.2	Deliver Road Maintenance Performance Contract	25%	Yes	Yes	Department of Transport and Main Roads contract specification and conditions met	Delivery in line with projected expenditure.
3.2.3	Develop minor culverts asset register	15%	Yes	Yes	Minor asset register developed	Inspections commenced.
3.2.4	Implement Transport Strategy	25%	Yes	Yes	Provide road management and maintenance services in accordance with agreed service standards	Maintenance program delivery underway.

3.3 Manage waste and recycling

		% Complete	On Time	On Budget	KPI	Status
3.3.1	Construct weighbridge at Alcatraz (Innot Hot Springs) landfill	15%	Yes	No	Weighbridge operational and meets compliance requirements	Contract awarded for construction.
3.3.2	Upgrade Atherton Waste Transfer Station (grant funded)	100%	Yes	Yes	New bailer installed and works completed in accordance with funding agreement	Bailer installed and operational.
3.3.3	Implement Waste Business Strategy	50%	Yes	Yes	Progress improvements to waste collection and recycling	Kerbside collection contract to commence 1 November 2023.

3.4 Effective water and wastewater planning and management

		% Complete	On Time	On Budget	KPI	Status
3.4.1	Implement Atherton Sewage Treatment Plant Project Plan	10%	Yes	Yes	Project plan milestones met	Concept designs continuing and discussions with Department of Environment and Science progressing.
3.4.2	Implement Ravenshoe Water Quality Improvement Project Stage 2	30%	Yes	Yes	New water treatment plant and pipelines constructed to Millstream, and treated drinking water delivered to connected customers in Ravenshoe and Millstream	Approximately 7km of pipeline constructed. Water treatment plant 85% design progressing.
3.4.3	Create options analysis for back-sewering Tolga CBD	5%	Yes	Yes	Options analysis completed and presented to Council	Concept design commenced.
3.4.4	Implement Water Strategy / Infrastructure Development Plan	5%	Yes	Yes	Project plan developed for Atherton water supply scheme upgrades and Yungaburra infrastructure construction started	Consultant commenced review of Strategy options.

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	25%	Yes	Yes	Deliver annual action items including Wet Tropics Waterways Partnership, respond to water pollution incidents, and participate in Mabi forest management	Actions progressing, focus on developing and submitting a complex funding application for Reef Guardian projects.
4.1.2	Facilitate Natural Asset Management Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	Meetings held as scheduled. Recommendations presented to August Council meeting.
4.1.3	Implement Community Revegetation Nursery Business Plan	25%	Yes	Yes	Review pricing and operational procedures, and increase internal supply	New pricing implemented, operational procedures for sale of plants under review, plant orders being collated for propagation season.
4.1.4	Deliver hazard reduction burns	10%	No	Yes	Deliver annual fire operations as part of Multi-Agency Bush Fire Risk Mitigation Plan	Hazard reduction burns are behind schedule due to unseasonal wet weather.

4.2 Promote sustainable practices and respond to climate change

		% Complete	On Time	On Budget	KPI	Status
4.2.1	Implement Climate Risk Management Strategy	25%	Yes	Yes	Sustainable energy business case (solar, power purchase agreements, efficiency improvements) developed and greenhouse gas inventory complete	Energy portfolio review substantially completed. Supplier for greenhouse gas inventory being sought via Far North Queensland Regional Organisation of Councils.

		% Complete	On Time	On Budget	KPI	Status
4.2.2	Climate Risk Management Framework Phase 2: Detailed Climate Risk Planning - Queensland Climate Resilient Councils program (subject to funding)	0%	No	No	Detailed risk assessment, setting of response parameters and action planning complete	Project on hold until State funding has been secured.
4.2.3	Rivers to Reef Climate Resilient Alliance	25%	Yes	Yes	Implement priority actions including emissions monitoring and sharing information to accelerate strategic use of solar panels on Council facilities	Greenhouse gas inventory supplier tender organised by Far North Queensland Regional Organisation of Councils following input from Alliance councils.

4.3 Ensure responsible resource management

		% Complete	On Time	On Budget	KPI	Status
4.3.1	Develop Natural Asset Management Strategy	50%	No	Yes	Strategy developed and adopted	Draft strategy being reviewed.

4.4 Support biodiversity measures

		% Complete	On Time	On Budget	KPI	Status
4.4.1	Facilitate Pest Management Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	Meetings held as scheduled.
4.4.2	Implement Biosecurity Plan	25%	Yes	Yes	Deliver annual action items including TMR weed control contract, DAF strategic invasive grass control, Terrain Stevia project and feral pig program	Biosecurity calendar actions proceeding as scheduled, with some delays due to wet weather. TMR contract offer developed and sent.

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	25%	Yes	Yes	Small Business Friendly Council improvements, engagement with industry and business stakeholders, and deliver Business Excellence Awards	Supported the delivery of key priorities including regular engagement with business, industry and government. New economic development strategy (2023-2026) adopted. Business Excellence Awards to be presented in October.
5.1.2	Deliver business licensing program	25%	Yes	Yes	Annual licence renewals and new licence requests processed within agreed timeframes and 90% of licensed businesses inspected within compliance monitoring timeframes	Business licensing and inspection program on track. Increase in new mobile food businesses requesting licensing.

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

		% Complete	On Time	On Budget	KPI	Status
5.2.1	Facilitate Agriculture Advisory Committee	25%	Yes	Yes	Host four meetings and facilitate Committee actions	Meeting facilitated in July. Next meeting in October.
5.2.2	Facilitate partnerships for improved in-region educational outcomes	25%	Yes	Yes	Engagement and collaboration with tertiary sector, RTOs, TAFE and VPG/TUC	Ongoing engagement with CQU, JCU, TAFE and the Tablelands University Centre and attended Jobs and Skills Taskforce Committee.
5.2.3	Promote access to business and industry support, programs, training, funding and resources	25%	Yes	Yes	Business Matters published monthly, local buy promoted and business resources available through Tablelands Libraries	Attended regular chamber meetings in Atherton, Ravenshoe, Herberton and Malanda and shared TRC initiatives and funding opportunities. Published four editions of Business Matters e-newsletter.

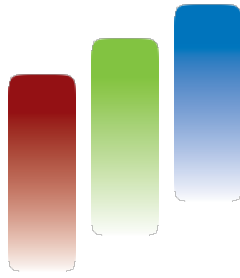
		% Complete	On Time	On Budget	KPI	Status
5.2.4	Strategic industries support	25%	Yes	Yes	Engagement activities undertaken, partnership opportunities and advocacy	Ongoing engagement with business and strategic industries - health, agriculture, tourism, energy and telecommunications
5.2.5	Advocate for Atherton Forest MTB Park	25%	Yes	Yes	Support provided to expand park including working with Traditional Owners and sourcing external funding	In-principle report received from key stakeholders. Stakeholder group meeting held. Continuing to progress funding support to deliver project.

5.3 Facilitate sustainable planning and development

		% Complete	On Time	On Budget	KPI	Status
5.3.1	Implement Land Use and Tenure Policy	25%	Yes	Yes	Agreements relating to use of Council land and facilities align with the policy and Community Facility Strategy	Agreements being reviewed and renewed to align with Land Use and Tenure Policy and Community Facility Strategy.
5.3.2	Deliver investment incentive program	25%	Yes	Yes	Investment incentive program implemented and reviewed	Ongoing implementation and promotion of Incentive Policy. Program review underway.
5.3.3	10-year Planning Scheme and Local Government Infrastructure Plan Review	0%	Yes	Yes	LGIP updated and aligned to 10-year capital plan, and engagement for TRC Planning Scheme 2025 commenced	Expected to commence Q3.
5.3.4	Provide development assessment services	25%	Yes	Yes	Development assessment levels of service met or exceeded	Development assessment levels of service met or exceeded.
5.3.5	Develop Structure Plan for Atherton-Tolga commercial precinct	0%	Yes	Yes	Plan developed and endorsed	Subject to resolution of development applications in the area.
5.3.6	Review Commercial Bulk Goods Policy and Infrastructure Charges Deferral Policy	0%	Yes	Yes	Policies reviewed and presented to Council	Policy review to commence Q2.

5.4 Promote the region and local businesses

		% Complete	On Time	On Budget	KPI	Status
5.4.1	Implement Destination Marketing Plan	25%	Yes	Yes	Destination marketing tools developed, famils hosted, audit of TRC print products and 3-year contract awarded for destination marketing services	Digital marketing campaign commenced. August performance 81,453 impressions and 2.29% click through rate, July 68,343 impressions and 0.78% CTR.
5.4.2	Update New Residents Guide	0%	Yes	Yes	Guide updated and reprinted	Updates to be made after the election in Q4.
5.4.3	Locally produced goods for sale at Visitor Information Centres, Museums and Galleries	25%	Yes	Yes	Workshop with local artisans and suppliers, increased local merchandise available for resale and reduction in out-of-region products	Sourcing more local products for retail.
5.4.4	Provide visitor experience services	25%	Yes	Yes	Visitor numbers at Visitor Information Centres, museums and galleries	Over 30,000 visitors to VICs Q1. Food Safari at Atherton VIC well attended (up to 60 per event). 3500 visitors to galleries.
5.4.5	Update and implement Events Strategy	25%	Yes	Yes	Deliver event organisers training, support for in-region events, attract a new event and review of strategy presented for adoption	Atherton and Malanda Shows and Maize Festival supported. VP Day delivered. Business Excellence Awards open with 105 nominations received.



Live, discover and invest in a Tablelands community



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