

Item No.	3.0
REPORT TITLE	Confirmation of Minutes

3.1 **Ordinary Meeting of Council - 17 May 2022**

MOTION

Moved by Cr. G.C. McDonald, seconded by Cr. R.L. Vonhoff

That the Minutes of the Ordinary Meeting of Council dated 17 May 2022 be confirmed.

CARRIED

3.2 **Special Meeting of Council - 8 June 2022**

MOTION

Moved by Cr. J.J. O'Shea, seconded by Cr. C.E. Taylor

That the Minutes of the Special Meeting of Council dated 8 June 2022 be confirmed.

CARRIED

3.3 **Special Meeting of Council - 13 June 2022**

MOTION

Moved by Cr. T.P. McMahon, seconded by Cr. M.M. Taylor

That the Minutes of the Special Meeting of Council dated 13 June 2022 be confirmed.

CARRIED

Toowoomba Regional Council

Minutes of the Special Meeting of Council

held on

Monday, 13 June 2022

**MINUTES OF THE SPECIAL MEETING OF
TOOWOOMBA REGIONAL COUNCIL
HELD IN THE
ANNEX AUDITORIUM, 541 RUTHVEN STREET, TOOWOOMBA
(ENTRANCE BEHIND CITY HALL)
ON MONDAY, 13 JUNE 2022**

PRESENT:

His Worship the Mayor, Councillor R.P. Antonio (Chair)

Councillor W.W. Cahill

Councillor G.C. McDonald

Councillor T.P. McMahon

Councillor M. O'Hara Sullivan

Councillor J.J. O'Shea

Councillor K.G. Shine

Councillor N.M. Sommerfield

Councillor C.E. Taylor

Councillor M.M. Taylor

Councillor R.L. Vonhoff

IN ATTENDANCE:

Chief Executive Officer	Brian Pidgeon	Item 5.0	Nos.	1.0	-
General Manager, Finance and Business Strategy Group	Ann-Marie Johnston	Item 5.0	Nos.	1.0	-
General Manager, Environment and Community Services Group	Nick Hauser	Item 5.0	Nos.	1.0	-
General Manager, Infrastructure Services Group	Mike Brady	Item 5.0	Nos.	1.0	-
General Manager, Planning and Development Group	Stewart Somers	Item 5.0	Nos.	1.0	-
General Manager, Water and Waste Services Group	Damian Platts	Item 5.0	Nos.	1.0	-
Acting Executive Manager, Business Transformation and Strategy	David Quinlan	Item 5.0	Nos.	1.0	-

MINUTES:

Council Business Officer	Kirsten Casey	Item 5.0	Nos.	1.0	-
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<p style="text-align: center;">SPECIAL MEETING OF TOOWOOMBA REGIONAL COUNCIL</p>

**MONDAY, 13 JUNE 2022
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- 1.0 **Opening of Meeting and Acknowledgement of Traditional Owners**
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- 4.0 **Closing and Opening of Meeting to the Public**
- 5.0 **~~CONFIDENTIAL~~ – Adoption of the Toowoomba Regional Council Budget and
Revenue Statement for the 2022/23 Financial Year**

Meeting Concluded

Item No. | **1.0**

REPORT TITLE | **Opening of Meeting and Acknowledgement of Traditional Owners**

1.1 The Meeting opened at 12.30 p.m.

1.2 The Chair acknowledged the Aboriginal parties whose song lines traverse these lands we meet on today, the Western Wakka Wakka, Gaibul and Jarrowair peoples and pay respects to their Elders past, present and emerging for they hold the knowledge, rich traditions and bold ambitions of Australia's first peoples.

Item No.	2.0
REPORT TITLE	Attendance including Apologies, Leave of Absence, Granting Leaves of Absence and Declarations of Conflict of Interest

2.1 All Councillors were present at the commencement of the Meeting.

2.2 **Granting Leave of Absence - Councillor W.W. Cahill**

MOTION

Moved by Cr. M.M. Taylor, seconded by Cr. T.P. McMahon

That Councillor W.W. Cahill be granted leave of absence from the Ordinary Meeting of Council scheduled on 23 June 2022.

CARRIED

Item No.	3.0
REPORT TITLE	Adoption 2022/23 Operational Plan
AUTHOR	Acting Manager Business Transformation and Strategy (David Quinlan)

PURPOSE OF REPORT

To present the proposed 2022/23 Operational Plan to Council for consideration.

EXECUTIVE SUMMARY

The Operational Plan is part of Council's financial management system defined by Section 104 of the *Local Government Act 2009*. The Plan demonstrates how Council's Corporate Plan will be implemented during the 2022/23 financial year consistent with the adopted annual budget.

Councillors are encouraged to seek further information or detail about each Action, Milestone and Key Performance Indicator directly from the relevant General Manager.

RECOMMENDATION

That the 2022/23 Operational Plan included in **Attachments 1 to 6** to this report be adopted.

REASONS FOR RECOMMENDATION

Council is required to adopt an Operational Plan as part of its financial management system defined by Section 104 of the *Local Government Act 2009*. The Plan outlines how the Council's Corporate Plan will be implemented during the financial year, having regard to how Council plans to manage its operational risks.

MOTION

Moved by Cr. G.C. McDonald, seconded by Cr. K.G. Shine

That the 2022/23 Operational Plan included in **Attachments 1 to 6** to this report be adopted.

CARRIED

CORPORATE PLAN REFERENCE

5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

5.1.8 Implement integrated strategic planning approaches across Council.

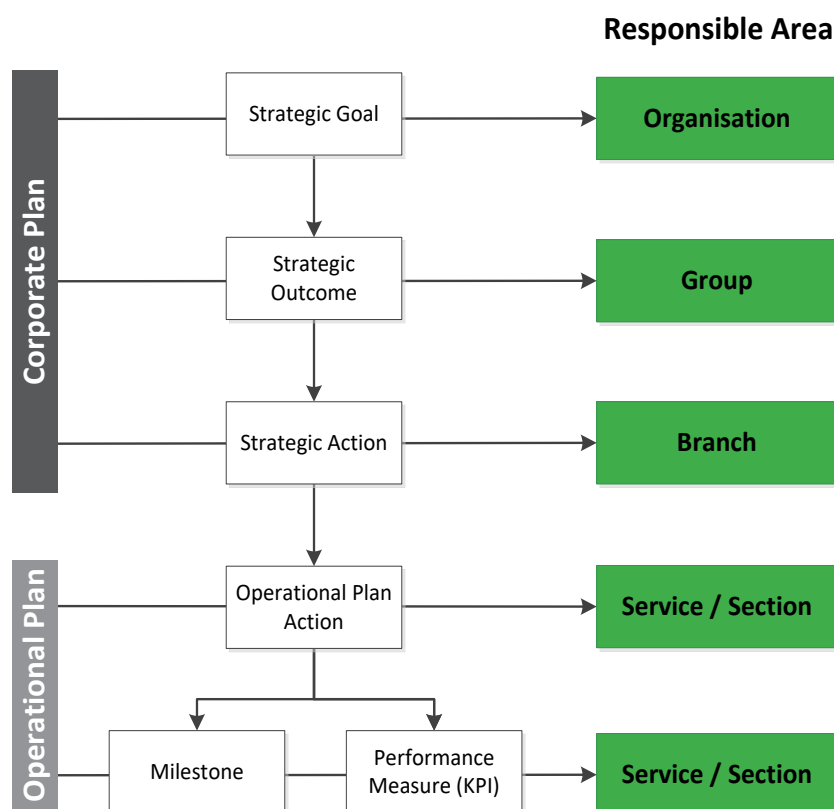
BACKGROUND

Section 174 of *Local Government Regulation 2012* requires a local government, for each financial year, to prepare and, by resolution, adopt an Operational Plan. Section 175 requires that the Operational Plan is consistent with the Annual Budget and state how the Council's Corporate Plan will be implemented during the financial year, having regard to how Council plans to manage its operational risks.

Section 174(2) states a local government may, but need not, adopt the Operational Plan at the same time it adopts its Budget for the financial year. Section 174(4) permits a local government to amend an Operational Plan at any time before the end of the financial year by resolution.

The Operational Plan (**Attachments 1 to 6**) is focused on the delivery of five (5) strategic goals and reflects the objectives of the Community's long-term vision and Corporate Plan. It summarises the planned actions for achieving these strategic goals as well as the measures for monitoring progress.

The Corporate Plan's relationship with the Operational Plan and areas of responsibility is outlined below:



Operational Plan Structure

Performance Planning (within TechnologyOne) allows 'child' measures (milestones and key performance indicators) to be linked to a 'parent' action. Actions have been mapped to Services within each Branch which will provide *financial* and *non-financial* reporting.

The proposed Operational Plan has a reporting structure being *Reportable* (appears in Quarterly Operational Plan Progress Updates Report to Council).

The following summary outlines the total number of actions by Corporate Plan Goal:



The following summary outlines the total number of Actions and measures by Group:

Group	Actions	Milestones	KPIs
Office of the CEO	12	36	24
Environment and Community Services	43	70	107
Finance and Business Strategy	30	55	49
Infrastructure Services	32	60	73
Planning and Development Services	34	44	52
Water and Waste Services	28	41	37
Grand Total	179	306	342

The following summary outlines the total number of Actions and measures by Group and Branch:

Branch	Actions	Milestones	KPIs
Office of the CEO	12	36	24
Chief Executive Officer	2	8	7
Governance and Legal Services	7	15	9
Business Transformation and Strategy	3	13	8
Environment and Community Services	43	70	107
General Manager Environment and Community Services	1	3	2
Community Development, Facilities and Tourism	15	20	37
Library and Cultural Services	7	8	25
Parks and Recreation Services	6	13	15
Property Services	5	7	11
Environmental and Regulatory Services	9	19	17
Finance and Business Strategy	30	55	49
General Manager Finance and Business Strategy	2	3	3
Financial Services	11	14	15
Information Communication and Technology	6	23	10
People Culture and Engagement	6	5	13
Customer Communication and Engagement	5	10	8
Infrastructure Services	32	60	73
General Manager Infrastructure Services	2	5	5
Executive Manager Construction and Maintenance	3	3	4
Construction and Maintenance - Central	5	5	16
Construction and Maintenance - North	5	5	15
Construction and Maintenance - South	5	5	15
Fleet and Logistics	3	3	4
Project Services	1	2	2
Transport and Drainage Planning	8	32	12
Planning and Development Services	34	44	52
General Manager Planning and Development	1	3	4
Development Engineering and Plumbing Services	4	7	6
Development Services	4	5	10
Regional Architecture and Heritage	3	4	6
Strategic Planning and Economic Development	22	25	26
Water and Waste Services	28	41	37
General Manager Water and Waste Services	2	5	4
Waste Services	5	6	7
Water Infrastructure Services	7	14	14
Water Operations	10	12	8
Water Planning and Capital Delivery	4	4	4
Grand Total	179	306	342

Full detailed Branch Operational Plans by Group are outlined in **Attachments 1 to 6** of this report.

CONSULTATION UNDERTAKEN

Development of the Draft 2022/23 Operational Plan involved collaborative participation with Officers, Managers and General Managers. Corporate Performance Management within the Business Transformation and Strategy Branch continued to provide one-on-one support to Managers and their staff during the development phase.

General Managers were then provided with their respective Draft 2022/23 Operational Plans for review, ensuring that service delivery and associated risks have been appropriately included. Where requested, amendments were made and final draft plans were presented at Councillor Information Sessions on 3 and 4 May 2022, during which Councillors were encouraged to review their respective portfolio areas and provide feedback for amendment. The Operational Plan changes reflective of the feedback from the Councillor Information Sessions, were presented to the Councillors on the 24 May 2022 via a tracked changes document of the draft Operational Plan 2022/23.

ISSUES AND RESPONSES

The Draft 2022/23 Operational Plan complies with all the requirements of the *Local Government Act 2009* and *Local Government Regulation 2012*. The Plan outlines the key services and activities included in the 2022/23 Budget.

RISK MANAGEMENT MATTERS

Risk Management is the process of planning, leading and controlling the activities of an organisation in order to minimise the effect of risk on an organisation's objectives. The development of the 2022/23 Operational Plan as contained within this report holds significant importance as to how operational risks and issues are transparently managed and communicated to Council and the wider community.

LEGAL ISSUES

Nil.

HUMAN RIGHTS ACT 2019 CONSIDERATIONS

The contents of this report do not infringe upon the *Human Rights Act 2019*.

DELEGATION

Nil.

FINANCIAL/RESOURCE IMPLICATIONS

The organisational resource requirements essential to deliver this Operational Plan have been included in the draft 2022/23 Budget, however circumstances may result in the need to review and amend activities from time to time. An amendment to the Operational Plan may be performed at any time or concurrently with scheduled quarterly budget reviews, as provided by Section 174(4) of *Local Government Regulation 2012*.

CONCLUSION

The Draft 2022/23 Operational Plan has been prepared:

- In accordance with the relevant legislation;
- With the aim of delivering the Strategic Outcomes and Actions contained in the adopted 2019-24 Corporate Plan;
- With the collaborative participation of Council's Executive Management Team, Managers and senior staff across the organisation;
- Based on consultation with Councillors; and
- To identify the key services and actions upon which the 2022/23 Annual Budget is based.

ATTACHMENTS

- Attachment 1 of 6 [Proposed 2022/23 Operational Plan - Table of Contents and Office of the Chief Executive Officer](#)
- Attachment 2 of 6 [Proposed 2022/23 Operational Plan - Environment and Community Services Group](#)
- Attachment 3 of 6 [Proposed 2022/23 Operational Plan - Finance and Business Strategy Group](#)
- Attachment 4 of 6 [Proposed 2022/23 Operational Plan - Infrastructure Services Group](#)
- Attachment 5 of 6 [Proposed 2022/23 Operational Plan - Planning and Development Group](#)
- Attachment 6 of 6 [Proposed 2022/23 Operational Plan - Water and Waste Services Group](#)

Attachment 1

Proposed 2022/23 Operational Plan Table of Contents and Office of the Chief Executive Officer



TOOWOOMBA
REGION

Rich traditions. Bold ambitions.

2022/23 Operational Plan Report

Group: Office of the Chief Executive Officer
Status: Proposed

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2022/23 Draft Operational Plan Report – Operational Plan Reportable

Group Office of the CEO

Branch Chief Executive Officer

Service Executive Management - CEO

Parent Action Description

ACT02583 - Provide organisational leadership to achieve a high performing values driven organisation, which delivers appropriate, affordable and responsive services aligned to community expectations

Strategic Action: 5.1.1 Foster a positive performance-driven culture that embraces Council's Mission, Values and Behaviours.

Milestone Description	Milestone Start Date	Milestone End Date
M06629 - Improve Council's health, wellbeing and safety culture through active engagement of staff and contractors whilst maintaining Council's safety accreditations (AS/NZS4801, OHSAS18001, Office of the Federal Safety Commission)	01/07/2022	30/06/2023
M06730 - Ensure a fit for purpose software solution is implemented that promotes the effective management of risk (Business Continuity Management and integrated Enterprise Risk Management)	01/01/2023	30/06/2023
M06763 - Improve customer experience through embedding a values driven, outcome focussed approach to service delivery	01/07/2022	30/06/2023
M06764 - Maintain Council's Queensland Treasury Corporation (QTC) Credit Rating in accordance with Council direction	01/06/2023	30/06/2023
M06864 - Improve the integration and transparency of endorsed strategies, planning documents and time sensitive obligations to achieve delivery outcomes aligned with community expectations	01/01/2023	30/06/2023
M06866 - Ensure the implementation of Asset Management Plans (AMPs) and appropriate reporting metrics for all Asset Classes to assist in the delivery of financial and asset sustainability	01/10/2022	31/12/2022
M07039 - Embed integrated project management into Council operations to ensure project deliverables are achieved and benefits are realised	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06851 - Organisational - % Quality of Customer Experience based on an 'effective' outcome measured against various touch points across the organisation, ensuring customer interactions are handled in line with Customer Experience Policy & Procedures	More is Better	Percentage	10%	85.00
KPI06947 - Organisational - % Staff turnover rate (Annualised - Permanent Staff Only)	Less is Better	Percentage	20%	10.00

KPI07148 - Organisational - % Completed Customer Service Requests within agreed response timeframes assessed against Pathway Priority 3	More is Better	Percentage	10%	85.00
KPI07220 - Organisational - % implementation of the adopted Original Capital Works Program (financial completion)	More is Better	Percentage	5%	95.00

Parent Action Description

ACT02653 - Drive positive corporate culture and innovation across the organisation whilst ensuring appropriate governance arrangements are in place to effectively oversight operations

Strategic Action: 5.2.3 Develop and implement an organisational culture strategy.

Milestone Description	Milestone Start Date	Milestone End Date
M06762 - Positively influence organisational culture through the implementation of a suite of endorsed initiatives to promote positive working environments, increase trust and ensure employee wellbeing	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07149 - Organisational - % Improvement of Weighted Performance Indicator (WPI) results between November 2020 and the staff survey 2022	More is Better	Percentage	0%	0.00
KPI07150 - Organisational - % Improvement in Engagement results between November 2020 and the staff survey 2022	More is Better	Percentage	0%	0.00
KPI07393 - # Annual Reports provided to Council comparing the diversity represented within the TRC workforce to the diversity representation within the TRC Region	More is Better	Number	0%	1.00

Branch	Governance & Legal Services
Service	Audit

Parent Action Description				
ACT02588 - Oversee fraud and corruption prevention and detection, assess and evaluate control measures to manage risks which Council operations are exposed to and participate in and coordinate outsourced internal audit services				
Strategic Action: 5.1.5 Provide assurance through effective governance, audit and risk management practices.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06626 - Improve fraud prevention awareness and detection utilising data analytics and investigations, report exceptions to Management	01/07/2022	30/06/2023		
M06673 - Coordinate outsourced audit services to ensure internal audits are performed in accordance with the approved annual internal audit plan	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06936 - % Completion of internal audits in accordance with approved internal audit plan	More is Better	Percentage	10%	100.00

Service	Corporate Governance
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Parent Action Description				
ACT02584 - Coordinate and facilitate the development, review, amendment and implementation of Local Laws, Subordinate Local Laws and Policies and Coordinate the William Groom Scholarship				
Strategic Action: 5.1.4 Develop, implement and communicate local laws, policies, standards and codes to achieve regulatory compliance.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06716 - Development, review, amendment and implementation of Local Laws, Subordinate Local Laws and Policies	01/07/2022	30/06/2023		
M06729 - Coordination of 2022/2023 William Groom Scholarship	01/10/2022	31/01/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06773 - # Local Laws and Subordinate Local Laws gazetted	More is Better	Number	10%	3.00
KPI07024 - # New or reviewed Policies finalised	More is Better	Number	10%	36.00

Parent Action Description

ACT02586 - To provide TRC groups/branches and Controlled Entities with the framework, guidance, artefacts and training to enable them to manage their risks per Council adopted 3 Lines of Defence Risk Management Model

Strategic Action: 5.1.8 Implement integrated strategic planning approaches across Council.

Milestone Description	Milestone Start Date	Milestone End Date			
M06561 - Influence and support continuous improvement of enterprise risk management, compliance and business continuity management	01/07/2022	30/06/2023			
M06620 - Place and Manage Council's insurance programmes to ensure adequacy of cover and value for money	01/07/2022	30/06/2023			
M06765 - Implement the Risk Management Module in Beakon to develop the Corporate Risk Register functionality required to inform the business on tactical and strategic risks and opportunities	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06832 - % Business continuity plans reviewed and tested by the business	More is Better	Percentage	0%	100.00	
KPI07002 - % Ongoing risk management activities including quarterly reporting	More is Better	Percentage	0%	100.00	
KPI07198 - # Controls monitored by control owners on performance of mitigation for key functions	More is Better	Number	0%	12.00	

Service Elected Rep/Exec Support

Parent Action Description

ACT02568 - Provide Councillor and Executive Support through the effective administration of Council business

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date			
M06675 - Coordinate Council Committee, Special and Ordinary meetings and Information Sessions	01/07/2022	30/06/2023			
M06766 - Timely identification, eligibility assessment, application and reporting associated with external funding opportunities to CEO/ELT	01/07/2022	30/06/2023			
M06767 - Training and education to Councillors to ensure compliance with legislation, policies and Code of Conduct	01/07/2022	30/06/2023			
M06768 - Provide accurate and timely updates to Councillors regarding Councillor initiated Customer Service Requests	01/07/2022	30/06/2023			
M06769 - Provide professional support services to Councillors to allow the appropriate execution of their duties	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06943 - % Council meetings arranged within legislated timeframes	More is Better	Percentage	0%	100.00	

Parent Action Description

ACT02585 - Lead and manage legislative requirements in relation to engagement of Councillors

Strategic Action: 5.1.4 Develop, implement and communicate local laws, policies, standards and codes to achieve regulatory compliance.

Milestone Description	Milestone Start Date	Milestone End Date			
M06613 - Ensure that obligations with respect to the payment and reporting of remuneration and liabilities for Councillors are met	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06929 - % Payments tracked and annual reporting responsibilities achieved	More is Better	Percentage	10%	100.00	

Service Legal Services

Parent Action Description

ACT02587 - Provide Legal Services to Council

Strategic Action: 5.1.8 Implement integrated strategic planning approaches across Council.

Milestone Description	Milestone Start Date	Milestone End Date			
M06650 - Provide in-house legal counsel to ensure appropriate advice / compliance to protect and leverage Council's interests	01/07/2022	30/06/2023			
M06770 - Provide Legal Services performance report to Council and the CEO/Executive Leadership Team on a quarterly basis	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06952 - # Legal Service Performance Reports provided to Council and CEO/ELT	More is Better	Number	0%	4.00	

Branch	Business Transformation & Strategy
Service	BTS Branch Management

Parent Action Description				
ACT02710 - Deliver contemporary, innovative, high quality and responsive Business Transformation and Strategy processes that meets organisational requirements and expectations				
Strategic Action: 5.2.1 Identify and implement innovative process and system enhancements facilitating improved decision making and operational success.				
Milestone Description	Milestone Start Date	Milestone End Date		
M07072 - Develop strategies for improved resource utilisation across the organisation	01/07/2022	30/06/2023		
M07073 - Ensure statutory requirements are met in relation to the Corporate Plan, Operational Plan and Asset Management Plans	01/07/2022	30/06/2023		
M07082 - Develop a process to prioritise strategic and influencing documents for use within the corporate planning process	01/07/2022	30/09/2022		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07374 - % Completion of a process to prioritise strategic and influencing documents for use within the corporate planning process	More is Better	Percentage	10%	100.00
KPI07375 - % Completion of a prioritisation model and review process for asset related expenditure	More is Better	Percentage	10%	100.00

Service	Business Analysis and Process Improvement
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Parent Action Description				
ACT02635 - Actively facilitate business improvement processes across Council to ensure improved resource utilisation in line with community expectations				
Strategic Action: 5.2.1 Identify and implement innovative process and system enhancements facilitating improved decision making and operational success.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06855 - Undertake strategic analysis of business areas to ensure appropriate delivery of services to the community	01/07/2022	30/06/2023		
M07006 - Assist in the transformation of business areas through the implementation of business analysis outcomes	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06834 - Organisational – % Business Transformation and Strategy approved recommendations implemented in accordance with expectations	More is Better	Percentage	10%	80.00

Service	Corporate Performance and Strategy
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Parent Action Description

ACT02518 - Coordinate Corporate Performance Management processes, system functionality and improvements

Strategic Action: 5.2.1 Identify and implement innovative process and system enhancements facilitating improved decision making and operational success.

Milestone Description	Milestone Start Date	Milestone End Date			
M06776 - Develop, implement and provide ongoing process and system support for Operational Plan and Corporate Plan reporting requirements across the organisation	01/07/2022	30/06/2023			
M06850 - Coordinate and implement the adoption of next year's Operational Plan	01/07/2022	30/06/2023			
M06991 - Compilation of the organisational Service Catalogue	01/07/2022	30/06/2023			
M06992 - Corporate Plan 2024-29 scope and consultation completed to working draft stage	01/07/2022	30/06/2023			
M06993 - Development of performance dashboards and reports relevant to organisational requirements	01/07/2022	31/12/2022			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07068 - % End User satisfaction of process support provided by Corporate Performance and Strategy team	More is Better	Percentage	10%	80.00	
KPI07370 - # Operational Plan reports delivered as per statutory requirements and in line with Council expectations	More is Better	Number	0%	4.00	
KPI07394 - % Completion of the Corporate Plan 2024-29 development in accordance with project schedule timeframes	More is Better	Percentage	0%	100.00	

Service	Integrated Asset Management BTS
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Parent Action Description

ACT02524 - Provide leadership and guidance to improve the maturity of Integrated Asset Management across the organisation

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date			
M06614 - Develop and implement standardised Asset Management processes, business rules, data and system improvements that are fit for purpose and facilitate improved decision making	01/07/2022	30/06/2023			
M06615 - Manage and maintain the Long Term Asset Management Plan and the associated improvement plan	01/07/2022	30/06/2023			
M06852 - Provide leadership and guidance to the management of asset management plans and updates	01/07/2022	30/06/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06950 - # Score achieved in the Integrated Asset Management maturity audit	More is Better	Number	0%	3.00
KPI07367 - % Completed of an established link between asset management and the capital budget process in line with audit requirements	More is Better	Percentage	0%	100.00

Attachment 2

Proposed 2022/23 Operational Plan Environment and Community Services Group



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2022/23 Operational Plan Report

Group: Environment and Community Services
Status: Proposed

Group	Environment and Community Services
Branch	General Manager Environment & Community Services
Service	Executive Management - Environment and Community Services

Parent Action Description				
ACT02680 - Ensure appropriate governance arrangements are in place to ensure the effective management and oversight of Environment & Community Services Group Branches whilst ensuring the successful implementation of Strategies, Business Plans and overall improvement of the Organisation's culture				
Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06890 - Ensure Group Risk Register, Policies, Procedures, Audits and Business Continuity Plans are reviewed and managed effectively	01/07/2022	30/06/2023		
M06891 - Positively influence organisational culture through active participation, leadership initiatives and promoting diversity and inclusion across the Group	01/07/2022	30/06/2023		
M06892 - Actively facilitate service delivery review aligning with community satisfaction outcomes and ensure appropriate communication and consultation strategies are developed and applied	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06806 - % Environment and Community Services Risk Register, Policies and Procedures, Audits and Business Continuity Plan reviewed and updated as necessary	More is Better	Percentage	10%	100.00
KPI06913 - # Leadership engagements undertaken to positively influence organisational culture including the promotion of diversity and inclusion	More is Better	Number	10%	12.00

Branch	Community Development, Facilities & Tourism
Service	Aquatics and Indoor Sports

Parent Action Description				
ACT02483 - Operate aquatic, fitness and indoor sport facilities and ancillary services in a commercial environment, providing safe and inviting facilities whilst maintaining community service obligations and maximising facility utilisation				
Strategic Action: 1.2.1 Plan and provide community facilities and programs to meet the needs of our diverse community and enable regional development.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06566 - Monitor, assess and report on the activities and community engagement by regional pools	01/10/2022	31/03/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06928 - # Attendees at all regional (leased) aquatic facilities	More is Better	Number	10%	94,000.00
KPI06931 - # People who attend Milne Bay Aquatic Centre	More is Better	Number	10%	200,000.00
KPI06933 - # People who attend Highfields Fitness and Rec Centre	More is Better	Number	10%	105,000.00
KPI06934 - % Satisfaction of attendees/members at Milne Bay Aquatic Centre	More is Better	Percentage	0%	80.00
KPI06935 - % Satisfaction of attendees/members at Highfields Fitness and Rec Centre	More is Better	Percentage	0%	80.00

Service	Cemeteries
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Parent Action Description				
ACT02570 - Administer Council controlled Cemeteries with respect and dignity in a commercial environment whilst maintaining community service obligations				
Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06638 - Development and implementation of a regional plan that provides additional interment sites to meet the needs of the community	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06735 - % Satisfaction of key stakeholders	More is Better	Percentage	10%	90.00

Parent Action Description

ACT02490 - Develop, deliver, support and promote Community Development appropriate programs across the region
 Strategic Action: 1.1.3 Provide equitable access, and advocate for, a range of services, programs and facilities to address the marginalised and foster inclusion.

Milestone Description	Milestone Start Date	Milestone End Date		
M06810 - Review and ongoing development of the Regional Community Development Programs	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06866 - # Total attendance at Aboriginal & Torres Strait Islander program/s supported and/or delivered	More is Better	Number	10%	1,500.00
KPI06869 - # Total attendance at Multicultural Services programs / engagement / participation activities supported and/or delivered	More is Better	Number	10%	8,500.00
KPI07191 - % Overall satisfaction rating of Multicultural Programs	More is Better	Percentage	10%	90.00
KPI07192 - % Overall satisfaction rating of Aboriginal and Torres Strait Islander People Programs	More is Better	Percentage	10%	90.00

Parent Action Description

ACT02569 - Develop, deliver, support and promote Council led and community focused volunteering options
 Strategic Action: 1.1.1 Partner with agencies, organisations, volunteers and our community to deliver effective community information and education programs to encourage participation to enhance the region's liveability.

Milestone Description	Milestone Start Date	Milestone End Date		
M06658 - Review Council's Volunteer Management Framework to ensure effectiveness and relevance	01/07/2022	31/12/2022		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06872 - # Internal engagements with Councillors, Council staff and/or Volunteers	More is Better	Number	10%	450.00
KPI06873 - % Overall satisfaction rating of volunteers at Council via annual survey	More is Better	Percentage	10%	80.00
KPI07011 - # Planned and delivered annual volunteer functions	More is Better	Number	10%	2.00

Parent Action Description

ACT02707 - Develop and strengthen networks via the activities and programs of the Millmerran Community Support Centre

Strategic Action: 1.1.1 Partner with agencies, organisations, volunteers and our community to deliver effective community information and education programs to encourage participation to enhance the region's liveability.

Milestone Description	Milestone Start Date	Milestone End Date			
M06988 - Undertake funded programs through ongoing consultation and identification of services which improve well-being	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07250 - # Clients accessing information or services	More is Better	Number	10%	2,700.00	

Parent Action Description

ACT02726 - Develop a Reconciliation Action Plan (RAP) in accordance with the March 2022 Council Decision, and Reconciliation Australia Framework

Strategic Action: 5.2.4 Implement contemporary human resource practices and organisational development to attract and retain a skilled workforce.

Milestone Description	Milestone Start Date	Milestone End Date			
M07079 - Undertake consultation with relevant stakeholders and commence drafting a Reconciliation Action Plan (RAP)	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07388 - % Draft RAP completed	More is Better	Percentage	10%	100.00	

Service Community Facilities

Parent Action Description

ACT02489 - Operate Community Facilities and ancillary services in a commercial environment, providing safe and inviting facilities whilst maintaining community service obligations and maximising facility utilisation

Strategic Action: 1.1.3 Provide equitable access, and advocate for, a range of services, programs and facilities to address the marginalised and foster inclusion.

Milestone Description	Milestone Start Date	Milestone End Date			
M06977 - Development and implementation of a facility maintenance plan for Civic Precinct	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06864 - # Attendees Community Rooms	More is Better	Number	10%	60,000.00	
KPI06865 - % Satisfaction of Community Venues patrons	More is Better	Percentage	10%	90.00	
KPI07395 - % Advertised bookable hours utilised at community rooms	More is Better	Percentage	10%	50.00	

Service	Community Support
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Parent Action Description

ACT02488 - Administer the two rounds of the Community Grants Program

Strategic Action: 1.1.4 Build social capital through the provision of accessible community infrastructure and programs.

Milestone Description	Milestone Start Date	Milestone End Date		
M06603 - Advertise, assess, report and administer Round 2 Community Grants Program	01/01/2023	30/06/2023		
M06604 - Advertise, assess, report and administer Round 1 Community Grants Program	01/07/2022	31/12/2022		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06802 - # Monitoring and acquittal meetings conducted	More is Better	Number	10%	12.00
KPI06815 - % Grant funds allocated under the Community Grant Program	More is Better	Percentage	20%	100.00

Parent Action Description

ACT02638 - Foster community participation and visitation by supporting a range of core community and civic programs

Strategic Action: 1.2.5 Strengthen and promote a calendar of regional and local events.

Milestone Description	Milestone Start Date	Milestone End Date		
M06744 - Plan, deliver, review and support Council's Core and Community Core Events	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06932 - # Core community, civic, Mayoral and corporate events successfully delivered	More is Better	Number	20%	9.00

Service	Cultural Facilities
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Parent Action Description

ACT02515 - Operate Cultural Centres and ancillary services in a commercial environment, providing safe and inviting facilities, whilst maintaining community service obligations and maximising facility utilisation

Strategic Action: 1.2.1 Plan and provide community facilities and programs to meet the needs of our diverse community and enable regional development.

Milestone Description	Milestone Start Date	Milestone End Date		
M06712 - Development and implementation of a facility maintenance plan for Cultural Centres	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06891 - # Attendees at the Highfields Cultural Centre	More is Better	Number	5%	21,000.00
KPI06892 - % Satisfaction rating of clients at all Cultural Centres	More is Better	Percentage	10%	80.00
KPI07225 - # Attendees at the Oakey Cultural Centre	More is Better	Number	5%	6,000.00

Service	Events and Festivals
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Parent Action Description

ACT02627 - Strengthen and promote a calendar of regional and local Sports Tourism events
 Strategic Action: 1.2.5 Strengthen and promote a calendar of regional and local events.

Milestone Description	Milestone Start Date	Milestone End Date		
M06713 - Develop and promote a unique calendar of regional and local sporting events	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07043 - # Sporting events/opportunities supported	More is Better	Number	10%	24.00

Parent Action Description

ACT02716 - Deliver the Toowoomba Carnival of Flowers in a contemporary format to meet community expectations
 Strategic Action: 1.2.5 Strengthen and promote a calendar of regional and local events.

Milestone Description	Milestone Start Date	Milestone End Date		
M07030 - Prepare, deliver and assess the 2022 Toowoomba Carnival of Flowers event and provide a report to Council	01/07/2022	31/12/2022		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07312 - # Unique users to the TCOF website	More is Better	Number	10%	245,000.00
KPI07314 - # Total visitor nights in Queensland	More is Better	Number	10%	150,000.00
KPI07389 - # Visitors to the region during TCOF	More is Better	Number	10%	280,000.00

Service	Regional Community Development
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Parent Action Description

ACT02608 - Provide a high level of customer service to the community by effectively engaging with the public to help build capacity and encourage independence
 Strategic Action: 5.2.5 Foster collaborative working environments to support integrated innovation and entrepreneurial approaches where appropriate.

Milestone Description	Milestone Start Date	Milestone End Date		
M06597 - Support the implementation of Council's nominated regional community participation program	01/07/2022	30/06/2023		
M06809 - Support and promote My Community Directory (MCD) as a centralised register of community services, programs and groups	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06833 - # Council led projects/engagements/participation activities delivered	More is Better	Number	10%	37.00
KPI06894 - # Monthly updates delivered utilising TRC My Community Directory (MCD) relating to Council initiatives and services	More is Better	Number	10%	12.00

KPI07023 - # External funding applications submitted by community groups with the assistance of a Community Development Officer	More is Better	Number	10%	20.00
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Service Tourism

Parent Action Description

ACT02566 - Promote Business Tourism in the Toowoomba Region through the Toowoomba Conferences desk

Strategic Action: 4.1.6 Continue to promote the region as a business, tourism, lifestyle and cultural destination.

Milestone Description	Milestone Start Date	Milestone End Date		
M06659 - Monitor and report annually on the delivery of Toowoomba Conferences services	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06937 - # Business conference enquiries processed by Toowoomba Conferences	More is Better	Number	10%	48.00

Parent Action Description

ACT02634 - Deliver high quality visitor information services that continue to promote the region as a tourism destination

Strategic Action: 4.1.6 Continue to promote the region as a business, tourism, lifestyle and cultural destination.

Milestone Description	Milestone Start Date	Milestone End Date		
M06752 - Operate three Visitor Information Centres and maintain two of these as accredited Visitor Information Centres as per the operational standards stipulated by Tourism and Events Queensland	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07056 - % Customer satisfaction result from annual survey conducted with Visitor Information Centres	More is Better	Percentage	15%	80.00

Parent Action Description

ACT02706 - Attract Tourism to the Toowoomba Region through Southern Queensland Country Tourism (the registered Regional Tourism Organisation)

Strategic Action: 4.1.6 Continue to promote the region as a business, tourism, lifestyle and cultural destination.

Milestone Description	Milestone Start Date	Milestone End Date		
M06984 - Monitor the delivery of Southern Queensland Country Tourism agreement and provide a report on their performance	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07226 - % Level of fulfilment of the annually agreed performance plan	More is Better	Percentage	10%	80.00

Parent Action Description

ACT02516 - Develop, deliver, support and promote youth appropriate programs across the region

Strategic Action: 1.2.1 Plan and provide community facilities and programs to meet the needs of our diverse community and enable regional development.

Milestone Description	Milestone Start Date	Milestone End Date		
M06577 - Develop youth appropriate programs/engagement/participation activities based on survey data and community need	01/07/2022	30/06/2023		
M06581 - Develop and implement the Toowoomba Region Youth Leaders program, including the delivery of 10 formal meetings and 2 training camps	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06874 - # Council led youth programs/engagement activities delivered	More is Better	Number	10%	48.00
KPI06875 - # Total attendance at Council led programs / engagement / participation activities delivered in period	More is Better	Number	10%	3,000.00
KPI06878 - # Youth leaders engagements held	More is Better	Number	10%	55.00

Branch	Library & Cultural Services
Service	Art Galleries

Parent Action Description				
ACT02623 - Continue to develop a unique and relevant art collection through the implementation of professional collections management				
Strategic Action: 1.1.2 Identify, promote and grow opportunities for arts, cultural expression and the development of creative industries.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06880 - Continue to conduct necessary activities that reflect best practice art collections management	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06732 - % Provision of public access to art collection items	More is Better	Percentage	10%	100.00

Parent Action Description				
ACT02652 - Provide regional Art Gallery Services that support arts and cultural development within our community				
Strategic Action: 1.1.2 Identify, promote and grow opportunities for arts, cultural expression and the development of creative industries.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06784 - Conduct a variety of exhibitions and programs that encourage community engagement with the functioning gallery facilities	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06771 - # Exhibitions held at Rosalie Gallery (Goombungee)	More is Better	Number	10%	11.00
KPI06846 - # Exhibitions held at Toowoomba Regional Art Gallery	More is Better	Number	10%	33.00
KPI07001 - # Visitors engaging with Crows Nest Regional Art Gallery	More is Better	Number	10%	2,000.00
KPI07020 - # Visitors engaging with Rosalie Gallery Goombungee)	More is Better	Number	10%	2,000.00
KPI07058 - # Exhibitions held at Crows Nest Regional Art Gallery	More is Better	Number	10%	11.00
KPI07077 - # Visitors engaging with Toowoomba Regional Art Gallery	More is Better	Number	10%	25,000.00
KPI07227 - # Hours that Galleries are accessible to the public	More is Better	Hours	10%	3,710.00

Service	Cultural Development
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Parent Action Description

ACT02715 - Develop a Cultural Strategy For Toowoomba Regional Council

Strategic Action: 1.1.2 Identify, promote and grow opportunities for arts, cultural expression and the development of creative industries.

Milestone Description	Milestone Start Date	Milestone End Date		
M07028 - Completion of internal consultation	01/07/2022	31/07/2022		
M07046 - Completion of external consultation	01/07/2022	31/12/2022		
M07047 - Draft Cultural Strategy presented to Council for approval	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07311 - % Progress towards Council approval of a new Cultural Strategy	More is Better	Percentage	10%	100.00

Service	Library Services
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Parent Action Description

ACT02484 - Operate library services across the region in accordance with industry standards

Strategic Action: 1.2.2 Provide contemporary library facilities and services across the region to support the community.

Milestone Description	Milestone Start Date	Milestone End Date		
M06739 - Provide contemporary and accessible library services across the region to support the community	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07315 - # New Library Memberships	More is Better	Number	10%	63,000.00
KPI07316 - # Total visits per month (Includes online)	More is Better	Number	10%	493,000.00
KPI07317 - # Collection usage	More is Better	Number	10%	1,453,000.00
KPI07396 - # Library visitations Cecil Plains	More is Better	Number	10%	1,140.00
KPI07397 - # Library visitations Clifton	More is Better	Number	10%	4,488.00
KPI07398 - # Library visitations Crows Nest	More is Better	Number	10%	9,576.00
KPI07399 - # Library visitations Goombungee	More is Better	Number	10%	6,348.00
KPI07400 - # Library visitations Highfields	More is Better	Number	10%	30,780.00
KPI07401 - # Library visitations Millmerran	More is Better	Number	10%	5,712.00
KPI07402 - # Library visitations Oakey	More is Better	Number	10%	21,612.00
KPI07403 - # Library visitations Pittsworth	More is Better	Number	10%	10,812.00
KPI07404 - # Library visitations Quinalow	More is Better	Number	10%	672.00
KPI07405 - # Library visitations Toowoomba City	More is Better	Number	10%	176,124.00
KPI07406 - # Library visitations Yarraman	More is Better	Number	10%	1,848.00

Parent Action Description

ACT02702 - Service Improvement projects and processes

Strategic Action: 1.2.2 Provide contemporary library facilities and services across the region to support the community.

Milestone Description	Milestone Start Date	Milestone End Date		
M07034 - Gather and present relevant evidence to support the need for future budget to undertake the next Customer Service Quality Survey in 2024	01/03/2023	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07318 - % Library Service Review Implementation Plan actions achieved	More is Better	Percentage	10%	100.00

Service Museums

Parent Action Description

ACT02624 - Facilitate public access to the Pittsworth Pioneer Historic Village and to care for the on-site Collections

Strategic Action: 1.1.2 Identify, promote and grow opportunities for arts, cultural expression and the development of creative industries.

Milestone Description	Milestone Start Date	Milestone End Date		
M06731 - Support volunteers to manage public access to the Pittsworth Pioneer Village	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06724 - # Attendees at Pittsworth Pioneer Historic Village	More is Better	Number	5%	2,000.00

Branch	Parks & Recreation Services
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Service	Conservation and Pest Management
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Parent Action Description

ACT02491 - Manage and maintain Council's network of Conservation Reserves and Natural Areas and Implement Council's Biosecurity Plan

Strategic Action: 2.2.2 Plan and provide an integrated and accessible network of open space, parkland, trails, corridors and natural areas including recreational waterways.

Milestone Description	Milestone Start Date	Milestone End Date		
M06663 - Manage and maintain the Council controlled fire management trails	01/07/2022	30/06/2023		
M06868 - Deliver the coordinated regional baiting program, biosecurity program education and compliance interventions	01/07/2022	30/06/2023		
M06897 - Prepare a prescribed burning plan for the coming burning season for discussion at Toowoomba Local Government Authority fire managers forum	01/07/2022	30/06/2023		
M06898 - Prepare and implement individual prescribed burn plans as agreed and discussed at Toowoomba Local Government Authority fire managers forum	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06804 - % Prescribed burns completed in accordance with program	More is Better	Percentage	40%	100.00
KPI06855 - # Park Pest Management Plans Completed	More is Better	Number	33%	3.00
KPI06863 - # 1080 baiting delivered as per program schedule	More is Better	Number	25%	4.00
KPI07044 - # Scheduled maintenance interventions performed on Dam and City firebreaks and buffer zones	More is Better	Number	22%	9.00
KPI07240 - # Baits dispersed during 1080 baiting program schedule	More is Better	Number	10%	6,000.00

Service	Parks and Open Space
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Parent Action Description

ACT02502 - Deliver Parks and Recreation Services Branch Capital Works Program

Strategic Action: 2.2.2 Plan and provide an integrated and accessible network of open space, parkland, trails, corridors and natural areas including recreational waterways.

Milestone Description	Milestone Start Date	Milestone End Date		
M06560 - Review and complete capital projects for current year (2022/23)	01/10/2022	30/06/2023		
M06820 - Complete briefs for capital expenditure projects for future year (2022/23)	01/09/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06749 - % Implementation of the Parks and Recreation adopted original Capital Works Program (Financial completion)	More is Better	Percentage	5%	95.00

Parent Action Description**ACT02622 - Deliver sport and active recreation initiatives, including the CHANGE Project to enable active participation**

Strategic Action: 1.2.3 Plan and provide facilities and programs that enable participation in sport and recreation.

Milestone Description	Milestone Start Date	Milestone End Date			
M06736 - Deliver the sport and recreation grants program	01/11/2022	30/05/2023			
M06870 - Implement the CHANGE Project to support residents in leading active and healthy lifestyles	01/10/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07041 - % Sport and recreation grant funds allocated under the Community Grants Program	More is Better	Percentage	15%	100.00	
KPI07042 - # Attendances at Change Project activities	More is Better	Number	10%	35,000.00	

Parent Action Description**ACT02625 - Manage and maintain partnerships with sporting organisations, environmental volunteers, and CHANGE Project providers, to increase opportunity in sport, recreation and community activity**

Strategic Action: 1.2.4 Establish partnerships with stakeholders to increase opportunity in sport, recreation, cultural and community activity.

Milestone Description	Milestone Start Date	Milestone End Date			
M06871 - Regularly engage with sport and recreation clubs across the region	01/08/2022	30/06/2023			
M06872 - Maintain partnership agreements (e.g. MOUs) with park and open space volunteers	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06800 - # Current Partnership Agreements in place with park and open space volunteers	More is Better	Number	25%	4.00	
KPI06816 - # Key engagements with sport and recreation clubs	More is Better	Number	15%	50.00	
KPI06887 - # CHANGE Project activity sessions delivered	More is Better	Number	20%	2,200.00	

Parent Action Description**ACT02640 - Produce and update relevant strategic planning documents to guide future parkland development and open space provision**

Strategic Action: 2.2.2 Plan and provide an integrated and accessible network of open space, parkland, trails, corridors and natural areas including recreational waterways.

Milestone Description	Milestone Start Date	Milestone End Date			
M06873 - Complete master plans / site concept plans for Local and District parks upgrades scheduled in the Local Government Infrastructure Plan	01/07/2022	30/06/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06895 - # Master Plans/ site concept plans developed	More is Better	Number	25%	4.00
KPI07334 - % Review of the Toowoomba Region Open Space Strategy (TROSS)	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02677 - Deliver works programs that conserve and enhance the Regions' iconic streetscapes and open spaces

Strategic Action: 2.2.1 Plan and implement urban improvement works which enhance local character and identity, conserve and improve the region's streetscapes and provide iconic parkland.

Milestone Description	Milestone Start Date	Milestone End Date
M06754 - Support the development of the Local Government Infrastructure Plan for the Parks network	01/07/2022	30/06/2023
M06869 - Deliver the Urban Forest implementation program	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07013 - # Trees planted	More is Better	Number	10%	3,250.00
KPI07241 - % Offensive graffiti removed within 24 hours of reporting	More is Better	Percentage	10%	100.00

Branch	Property Services
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Service	Building and Facilities
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Parent Action Description

ACT02531 - Deliver Property Services Branch Capital expenditure projects and contracts

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date		
M06602 - Manage Service contracts to benefit the organisation	01/07/2022	30/06/2023		
M06694 - Complete planning and allocation of work to deliver capital works program	01/07/2022	31/08/2022		
M07080 - Review and develop Asset Management Plans in accordance with organisational standards	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06817 - % Programmed buildings and facilities maintenance activities completed in accordance with schedule	More is Better	Percentage	10%	100.00
KPI07390 - % Implementation of the Property Services adopted original Capital Works Program (Financial completion)	More is Better	Percentage	5%	95.00

Service	City Safe
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Parent Action Description

ACT02485 - Operate and develop Council's security and CCTV programs, infrastructure and systems

Strategic Action: 1.3.2 Improve community safety through effective design, information and programs.

Milestone Description	Milestone Start Date	Milestone End Date		
M06828 - Monitor and review Council's day to day security operations	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06922 - # Council building security systems transitioned /upgraded	More is Better	Number	20%	5.00

Parent Action Description

ACT02486 - Operate and maintain public safety, through effective engagement with public safety stakeholders

Strategic Action: 1.3.2 Improve community safety through effective design, information and programs.

Milestone Description	Milestone Start Date	Milestone End Date		
M06827 - Actively participate in the Safer Toowoomba Regional Partnership	01/07/2022	30/06/2023		

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06801 - % Live monitoring of cameras as per agreed service standards	More is Better	Percentage	10%	95.00
KPI06999 - % City Safe CCTV cameras operational	More is Better	Percentage	10%	95.00

Service **Property Services**

Parent Action Description

ACT02532 - Manage Council land in an effort to balance community needs and maximise returns
 Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date
M06569 - Coordinate the Strategic Land register of non-park land	01/02/2023	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06923 - % Leases outstanding/awaiting finalisation	Less is Better	Percentage	10%	17.75
KPI07247 - # Completed acquisition/disposal projects	More is Better	Number	10%	36.00
KPI07248 - % Community leases inspected	More is Better	Percentage	0%	100.00
KPI07249 - % Commercial leases inspected	More is Better	Percentage	10%	100.00

Service **Property Trade Services**

Parent Action Description

ACT02528 - Deliver trade services functions to external customers in a timely manner
 Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date
M06611 - Ensure customer satisfaction through management of Pathway requests allocated to the Trade Services team within corporate time frames	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07282 - % Requests responded to within timeframe	More is Better	Percentage	10%	90.00
KPI07392 - % Customer satisfaction based on customer survey	More is Better	Percentage	10%	80.00

Branch Environmental & Regulatory Services

Service APC Animal Management

Parent Action Description

ACT02503 - Provide a service to all customers, ensuring an adequate level of compliance is maintained by promoting and facilitating responsible animal ownership

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date		
M06657 - Monitor dog attack investigations including a meaningful response to all reported animal attack complaints	01/07/2022	30/06/2023		
M06664 - Monitor Animal Noise Nuisance complaints including an appropriate response to all calls for animal noise within 72 hours from time of notification	01/07/2022	30/06/2023		
M06746 - Conduct Canine Inspection programs including but not limited to, Regulated Dogs and Dog Registration	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06830 - % Animal Noise Nuisance Complaints responded to within 72 hours from time of notification	More is Better	Percentage	5%	95.00
KPI07195 - % Animal/dog attack complaint investigations commenced, including initial response to the complainant within 24 hours	More is Better	Percentage	5%	95.00
KPI07196 - # Canine Inspection Programs completed	More is Better	Number	15%	6.00

Service Building Compliance

Parent Action Description

ACT02632 - Provide building compliance services in accordance with relevant legislation and Council Policy and Procedures

Strategic Action: 5.1.4 Develop, implement and communicate local laws, policies, standards and codes to achieve regulatory compliance.

Milestone Description	Milestone Start Date	Milestone End Date		
M06637 - Undertake building compliance inspections to promote compliant and sustainable development within the region	01/07/2022	30/06/2023		
M06738 - Assess and determine building compliance applications within statutory timeframes	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06730 - % Building discretion applications decided within ten working days	More is Better	Percentage	10%	90.00
KPI06840 - # Building compliance inspections conducted	More is Better	Number	10%	700.00
KPI07361 - # Building Compliance Customer Requests currently under investigation	Less is Better	Number	10%	200.00

Parent Action Description

ACT02498 - Investigate, monitor and enforce Development Compliance standards in order to influence community sentiment

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date			
M06594 - Respond to and complete property searches in accordance with relevant documented timeframes	01/07/2022	30/06/2023			
M06940 - Respond to customer enquiries regarding development compliance standards in accordance in a timely and meaningful manner	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07119 - % Customer requests relating to property searches resolved within service standards timeframes	More is Better	Percentage	5%	85.00	
KPI07120 - % Customer request enquiries relating to development compliance resolved within service documented standards	More is Better	Percentage	5%	85.00	

Parent Action Description

ACT02700 - Conduct an infrastructure audit inspection program in order to determine commencement of use

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date			
M06943 - Review all current Material Change of Use development approvals for commencement of use of unpaid infrastructure charges	01/07/2022	30/06/2023			
M06944 - Conduct routine inspections of non-commenced Material Change of Use development approvals to determine if use has commenced	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07130 - % Non-commenced approvals inspected for commencement of use each quarter	More is Better	Percentage	10%	100.00	

Service	Disaster Management
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Parent Action Description

ACT02487 - Maintain and enhance a disaster management capability in the Toowoomba Region

Strategic Action: 1.3.3 Enhance disaster management preparedness and capability in collaboration with the community and agencies.

Milestone Description	Milestone Start Date	Milestone End Date		
M06616 - Review and update the Local Disaster Management Plan to ensure currency and ongoing relevance	01/07/2022	30/06/2023		
M06825 - Coordinate training in accordance with the Queensland Disaster Management Training Framework for all roles under the Local Disaster Management Arrangements	01/07/2022	30/06/2023		
M06968 - Support the Local Recovery Group in activated events in accordance with the Local Recovery Plan for current and future disasters	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06790 - % Positions in the Local Disaster Coordination Centre structure that are occupied with trained personnel	More is Better	Percentage	10%	80.00
KPI06792 - % Positions in the Local Recovery Group Structure that are occupied with trained personnel	More is Better	Percentage	10%	80.00
KPI06825 - # Meetings to provide support to ensure operational readiness of the nine Toowoomba Region SES Groups	More is Better	Number	15%	6.00
KPI06859 - # Local Disaster Management Group Bushfire sub group meetings	More is Better	Number	15%	3.00

Service	Environmental and Regulatory Services Branch Management
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Parent Action Description

ACT02631 - Responsive leadership and continuous improvement of supporting systems to deliver the efficient regulatory operations and promote a positive internal culture

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date
M06741 - Review Environmental Health compliance and monitoring approaches to ensure they are streamlined and co-ordinated	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07197 - % of Environmental Health compliance policies reviewed and updated to ensure contemporary and effective delivery of regulatory operations	More is Better	Percentage	10%	100.00

Service Environmental Health

Parent Action Description

ACT02609 - Investigate, monitor and enforce Environmental Health standards in order to influence community compliance

Strategic Action: 1.3.1 Maintain and improve health standards including food safety and public health.

Milestone Description	Milestone Start Date	Milestone End Date
M06627 - Complete proactive Environmental Health surveillance and compliance programs	01/07/2022	30/06/2023
M06631 - Respond to customer enquiries regarding Environmental Health standards in a timely and meaningful manner	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07006 - % Customer requests relating to Environmental Health standards resolved within service standard time frames	More is Better	Percentage	5%	85.00

Parent Action Description

ACT02650 - Conduct an environmental health licensing program to influence businesses to comply with legislation and give confidence to the Community

Strategic Action: 1.3.1 Maintain and improve health standards including food safety and public health.

Milestone Description	Milestone Start Date	Milestone End Date
M06783 - Conduct routine inspections of licensed premises according to risk-based frequency requirements	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06883 - % Allocated inspections completed per quarter	More is Better	Percentage	10%	90.00

Service Regulated Parking

Parent Action Description

ACT02522 - Conduct Regulated Parking Program in accordance with documented program guidelines

Strategic Action: 3.3.5 Plan and regulate parking to meet the needs of community and business.

Milestone Description	Milestone Start Date	Milestone End Date
M06656 - Monitor the issuing of infringements to ensure compliance	01/07/2022	30/06/2023
M06942 - Monitor other compliance work conducted by Reg Parking Officers including Schools and Footpath Parking	01/07/2022	30/06/2023

M07045 - Monitor Licence Plate Recognition (LPR) compliance work conducted by Reg
Parking Officers both as routine patrols and response to customer complaints

01/07/2022

30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06741 - % All infringements issued accurately for Regulated Parking Program	More is Better	Percentage	5%	95.00

Attachment 3

**Proposed 2022/23 Operational Plan
Finance and Business Strategy Group**



TOOWOOMBA
REGION

Rich traditions. Bold ambitions.

2022/23 Operational Plan Report

Group: Finance and Business Strategy
Status: Proposed

Group	Finance and Business Strategy
Branch	General Manager Finance & Business Strategy
Service	Executive Management - Finance and Business Strategy

Parent Action Description

ACT02579 - Ensure appropriate governance arrangements are in place for the effective management of the Finance & Business Strategy group whilst ensuring the successful implementation of strategies, business plans and overall improvement of the organisation's culture

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date
M06635 - Review and update F&BS Group Risk Register and ensure Policies, Procedures and Business Continuity Plans (BCPs) are managed effectively	01/07/2022	30/06/2023
M06639 - Ensure the development, review and implementation of Business Plans for all F&BS branches to guarantee service delivery aligns with customer expectations	01/07/2022	30/06/2023
M06745 - Facilitate the annual F&BS Staff Recognition Awards to celebrate and reward achievements while encouraging and promoting a culture of recognition across the organisation	01/07/2022	30/11/2022

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06942 - % FBS Group - Completed Customer Service Requests within agreed response time frames (12 months) assessed against Pathway Priority 3	More is Better	Percentage	10%	85.00
KPI07216 - # Leadership engagements undertaken to positively influence organisational culture including the promotion of diversity and inclusion	More is Better	Number	0%	6.00
KPI07292 - # Tests conducted to assess the effectiveness of the FBS Group Risk Register control measures and Business Continuity Plan (BCP)	More is Better	Number	10%	6.00

Branch	Financial Services
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Service	Corporate Accounting
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Parent Action Description

ACT02590 - Asset Accounting - Provide a contemporary, efficient and effective Asset Accounting service that meets organisational, legislative and Australian Accounting Standards requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06636 - Undertake an indexation review for all asset classes not subject to an external valuation and process where required	01/03/2023	30/06/2023			
M06669 - Complete comprehensive revaluation with external valuers and asset custodians for the Land, Buildings and Site Improvements asset classes including data extraction, sign off and TechnologyOne upload	01/09/2022	31/03/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07257 - % Asset component of Annual Financial Statements developed and delivered both in accordance and compliance with Accounting Standards and Legislation	More is Better	Percentage	0%	100.00	

Parent Action Description

ACT02593 - Corporate Accounting - Deliver quality level of service, advice and strategy to enable Council to meet its legislative requirements in the best interests of the community

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06989 - Controls are both developed and monitored to ensure the general ledger balances with the sub-systems with monthly variance analysis and reconciliations undertaken to ensure accuracy of the Annual Financial Statements	01/07/2022	30/06/2023			
M06990 - Council's Long-Term Financial Sustainability Plan is updated periodically with at least quarterly reviews to incorporate known impacts of funding and expenditure to help inform decision making	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07251 - % Annual Financial Statements developed and delivered in both accordance and compliance with relevant Accounting Standards and Legislation	More is Better	Percentage	0%	100.00	
KPI07252 - % Council's Long-Term Financial Sustainability Plan Prepared, developed, monitored and submitted to ensure compliance with all statutory requirements and budget timelines	More is Better	Percentage	0%	100.00	

Parent Action Description

ACT02659 - Deliver quality level of service, advice and strategy to enable Council's Controlled Entities to meet their legislative requirements

Strategic Action: 5.1.9 Ensure that Council entities provide assurance through effective governance practices and that business probity checks are undertaken.

Milestone Description	Milestone Start Date	Milestone End Date			
M06821 - Present quarterly performance statements to Council	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07287 - Annual Financial Statements are developed and delivered in both accordance and compliance with relevant Accounting Standards and Legislation	More is Better	Percentage	0%	100.00	

Service Financial Services Branch Mgt

Parent Action Description

ACT02591 - Branch Management - Deliver contemporary, innovative, responsive, high quality and consistent Financial Services management that meets legislative requirements and community and organisational expectations

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06608 - Provide contemporary, accurate, high quality and responsive Financial Services in line with approved Financial Services Business Plan/strategy that meets legislative requirements, community and organisational expectations	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06729 - % Implementation of initiatives as per endorsed FS Business Plan	More is Better	Percentage	10%	90.00	

Service Management Accounting

Parent Action Description

ACT02598 - Management Accounting - Provide contemporary, accurate, high quality and responsive Management Accounting services that meet organisational, legislative and Accounting Standards requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06728 - Complete budget development activities, including budget reviews as per the agreed timeline	01/09/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07064 - % Completion of Annual Budget development timeline	More is Better	Percentage	20%	100.00	

Service	Payroll
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Parent Action Description

ACT02599 - Payroll - Provide a contemporary, innovative, responsive, high quality and consistent Payroll service that meets employee expectations and organisational and legislative requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06726 - Maintain Council's Payroll system in a responsive manner ensuring accuracy and integrity of payroll information and legislative compliance	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07085 - % Staff paid accurately and on time	More is Better	Percentage	5%	95.00	

Service	Procure to Pay
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Parent Action Description

ACT02589 - Accounts Payable - Provide a contemporary, innovative, responsive, high quality and consistent Accounts Payable service that meets customer expectations and organisational and legislative requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06605 - Manage the Accounts Payable processes to ensure integrity of system control, payment processing and maintaining compliance with TechnologyOne Accounts Payable Chart payment terms	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06839 - % Invoices paid within Council payment terms	More is Better	Percentage	5%	85.00	
KPI06941 - % Invoices not receipted at month end	Less is Better	Percentage	15%	30.00	

Parent Action Description

ACT02592 - Contracts - Provide a contemporary, innovative, responsive, high quality and consistent Contract Management service that meets customer expectations and organisational and legislative requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06670 - Investigate opportunities and initiate tenders where whole of Council opportunities exist for tenders to be used for the procurement of goods and services	01/07/2022	30/06/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06844 - % Non-tendered suppliers with current insurance certificates recorded in corporate system	More is Better	Percentage	10%	55.00
KPI06850 - % Tendered suppliers with current insurance certificates recorded in corporate system	More is Better	Percentage	10%	85.00

Parent Action Description

ACT02594 - Procurement - Provide a contemporary, innovative, responsive, high quality and consistent Procurement Service that meets customer expectations and organisational and legislative requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date		
M06834 - Provide timely procurement support and training to meet customer expectations	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06939 - % Local Spend of Invoice Payments	More is Better	Percentage	15%	60.00

Parent Action Description

ACT02597 - Inventory Management - Operate and maintain an efficient and effective Inventory Management service that meets customer expectations and organisational and legislative requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date		
M07002 - Undertake regular stocktakes to ensure every stocked item has been counted throughout the year	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06909 - % Inventory (General Stores) written-off through stocktake variance / obsolescence / deterioration	Less is Better	Percentage	15%	3.00

Parent Action Description

ACT02595 - Rates and Revenue - Provide comprehensive, effective, high quality Rates and Revenue Service for Council that meets organisational and legislative requirements

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06575 - Issue half yearly general rates notices and half yearly water rate notices	01/08/2022	30/04/2023			
M06582 - Issue overdue notices each quarter	01/09/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06960 - % Rates arrears ratio	Less is Better	Percentage	10%	5.00	
KPI07310 - % Rates and charges issued as per agreed timetable	More is Better	Percentage	0%	100.00	

Branch	Information Communication and Technology
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Service	Application Services
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Parent Action Description

ACT02613 - Application Services - Provide contemporary, innovative, responsive, high quality and consistent services including enterprise and business application development, maintenance and support, business intelligence and reporting services aligned to the organisational ICT strategy, to meet organisational and community expectations whilst complying with legislative and legal obligations

Strategic Action: 5.2.6 Implement reliable and contemporary information, knowledge and management systems.

Milestone Description	Milestone Start Date	Milestone End Date			
M06563 - Annual verification of all software licenses, vendor engagement reviews, contracts, agreements, supplier details and access and controls verification across the Application Portfolio	01/05/2023	30/06/2023			
M06735 - Annual review of ICT Service Catalogue on behalf of the ICT Branch, including organisational wide consultation to ensure accuracy, completeness and alignment with customer expectations	01/04/2023	30/06/2023			
M06941 - Pathway UX Capital Project; transitioning the People, Property and Rating System to 'UX'. % progress of planning and project implementation	01/07/2022	01/02/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07026 - % Compliance with Software Licensing Agreements	More is Better	Percentage	1%	99.00	
KPI07122 - % Availability of Cloud applications across all tiers, including TechnologyOne	More is Better	Percentage	1%	99.00	
KPI07123 - % Availability of Enterprise Information Systems on premise (Tier One)	More is Better	Percentage	1%	99.00	
KPI07124 - % Availability of Business Systems on premise (Tier Two and Three)	More is Better	Percentage	1%	99.00	

Service	Information Communications and Technology
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Parent Action Description

ACT02601 - Branch Management - Deliver contemporary, innovative, responsive, high quality and consistent Information Communication Technology management aligned to Organisational ICT Strategy that meets legislative requirements, legal obligations and community and organisational expectations

Strategic Action: 5.2.1 Identify and implement innovative process and system enhancements facilitating improved decision making and operational success.

Milestone Description	Milestone Start Date	Milestone End Date			
M06607 - Development and review of the ICT Branch Business Plan	01/02/2023	30/05/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07017 - % Implementation of initiatives as per endorsed ICT Business Plan	More is Better	Percentage	20%	80.00	

Service	Information Management Services
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Parent Action Description

ACT02615 - Information Management Services - Provide contemporary, innovative, responsive, high quality and consistent Information Management Services including document management, privacy and geospatial information services aligned to the Organisational ICT Strategy to meet organisational and community expectations whilst complying with legislative and legal obligations

Strategic Action: 5.2.6 Implement reliable and contemporary information, knowledge and management systems.

Milestone Description	Milestone Start Date	Milestone End Date
M06576 - Quarter 3 corporate cadastral updates completed on spatial database	01/03/2023	31/03/2023
M06609 - Quarter 1 updates of the Road Register in GIS	01/09/2022	30/09/2022
M06666 - Quarter 2 corporate cadastral updates completed on spatial database	01/12/2022	31/12/2022
M06720 - Complete the Right to Information Annual Return Survey by the scheduled timeframe	01/07/2022	30/07/2022
M06721 - Quarter 1 corporate cadastral updates completed on spatial database	01/09/2022	30/09/2022
M06722 - Quarter 4 corporate cadastral updates completed on spatial database	01/06/2023	30/06/2023
M06723 - Quarter 2 updates of the Road Register in GIS	01/12/2022	31/12/2022
M06724 - Quarter 3 updates of the Road Register in GIS	01/03/2023	31/03/2023
M06727 - Quarter 4 updates of the Road Register in GIS	01/06/2023	30/06/2023
M06919 - Complete the Office of Information Commissioner Satisfaction Survey by the scheduled time frame	01/03/2023	31/03/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07032 - % Completion of Right To Information/Information Privacy Requests within statutory timeframe	More is Better	Percentage	5%	100.00

Service	Service Development
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Parent Action Description

ACT02605 - Develop, implement, upgrade system improvements and reviews

Strategic Action: 5.2.5 Foster collaborative working environments to support integrated innovation and entrepreneurial approaches where appropriate.

Milestone Description	Milestone Start Date	Milestone End Date
M06660 - Identify and implement process and system improvements in partnership with business areas which sustainably improve service delivery and improved decision making whilst aligning with corporate goals	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07270 - % Progress of Service Development Implementations	More is Better	Percentage	10%	90.00

Service **Strategic Information Communication and Technology**

Parent Action Description

ACT02602 - Strategic ICT - Deliver contemporary, innovative, responsive, high quality and consistent strategic ICT through effective program portfolio management aligned to the Organisational ICT Strategy, to meet organisational and community expectations whilst complying with legislative and legal obligations

Strategic Action: 5.2.6 Implement reliable and contemporary information, knowledge and management systems.

Milestone Description	Milestone Start Date	Milestone End Date
M06579 - Develop and maintain Council's portfolio program of ICT projects (ICT 10 Year Capital Plan) ensuring the alignment and delivery of the Organisational ICT Strategy	01/07/2022	30/09/2022
M06674 - Coordinate and deliver the endorsed ICT Portfolio Program of projects in accordance with agreed timeframes and funding constraints	01/07/2022	30/06/2023
M07043 - Annual review of the ICT Strategic Plan 2022 - 2025	03/04/2023	28/04/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06970 - % Implementation of the endorsed ICT portfolio program of works (all projects)	More is Better	Percentage	20%	80.00
KPI06971 - # Projects included in the portfolio program of works (new projects not previously identified)	Less is Better	Number	13%	8.00

Service **Technology Services**

Parent Action Description

ACT02620 - Technology Services - Provide contemporary, innovative, responsive, high quality and consistent Technology Services including appropriate infrastructure development and maintenance, Service Desk support and End User Computing services aligned to the Organisational ICT Strategy, to meet organisational and community expectations whilst complying with legislative and legal obligations

Strategic Action: 5.2.1 Identify and implement innovative process and system enhancements facilitating improved decision making and operational success.

Milestone Description	Milestone Start Date	Milestone End Date
M06824 - Annual Review of the Disaster Recovery Plan and associated Service Recovery Procedures	01/03/2023	31/03/2023
M07018 - Annual Review of the ICT Branch Business Continuity Plan (BCP)	01/04/2023	30/04/2023
M07035 - Annual Review of the Security Incident Response Plan (SIRP) and associated Playbooks	01/10/2022	31/10/2022
M07036 - Annual Review of the Cyber Security Plan and Roadmap	01/06/2023	30/06/2023

M07037 - Undertake the development and delivery of Cyber Security awareness training on a quarterly basis

01/07/2022

30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06969 - % Availability of all ICT Infrastructure	More is Better	Percentage	1%	99.00

Branch	Customer Communication & Engagement
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Service	Customer Communication and Engagement
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Parent Action Description

ACT02572 - Branch Management - Deliver contemporary, innovative, responsive, high quality and consistent Customer, Communication and Engagement management that meets customer and community expectations and organisational requirements

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date		
M06818 - Implement identified customer and communication system and process improvements	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06734 - % Implementation of initiatives as per endorsed CCE Business Plan	More is Better	Percentage	10%	95.00

Service	Customer Service CCE
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Parent Action Description

ACT02571 - Deliver contemporary, innovative, responsive, high quality and consistent Customer Service that meets customer expectations and organisational requirements

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date		
M06913 - Deliver the Customer Service actions within the Branch business plan	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06781 - # Seconds for response time of face to face customer interactions	Less is Better	Number	10%	300.00
KPI06829 - % Customer Satisfaction with service provided	More is Better	Percentage	5%	90.00
KPI07254 - # Seconds for response time of Customer Service telephone enquiries	Less is Better	Number	10%	45.00

Service	Digital and Creative Services CCE
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Parent Action Description

ACT02611 - Deliver contemporary and responsive digital and creative services to promote Council news and information to customers and stakeholders

Strategic Action: 4.1.6 Continue to promote the region as a business, tourism, lifestyle and cultural destination.

Milestone Description	Milestone Start Date	Milestone End Date		
M06718 - Deliver the Digital and Creative Services actions within the Branch business plan	01/07/2022	30/06/2023		

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06744 - # Total pages viewed from www.tr.qld.gov.au	More is Better	Number	10%	3,360,000.00
KPI07014 - # Social media engagements	More is Better	Number	10%	120,000.00

Service Media Relations CCE

Parent Action Description

ACT02612 - Deliver contemporary and responsive organisational media and internal communication services to ensure broad promotion of Council news and activities

Strategic Action: 1.1.5 Implement effective and genuine community consultation processes that enable participation, engagement and collaboration.

Milestone Description	Milestone Start Date	Milestone End Date
M06719 - Deliver the media and corporate communication actions within the Branch business plan	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06739 - # Total volume of mentions on Television, Radio and Press	More is Better	Number	10%	6,000.00
KPI06862 - # Total volume of mentions in regional newspapers	More is Better	Number	10%	900.00
KPI06890 - # Internal communication activities throughout the organisation	More is Better	Number	10%	96.00
KPI06963 - \$ Value Earned media as advertising (ASR) for TV, radio and press	More is Better	Dollars	10%	11,000,000.00

Service Stakeholder Engagement CCE

Parent Action Description

ACT02610 - Deliver contemporary and responsive organisational stakeholder engagement support for internal and external projects that is inclusive of our culturally and demographically diverse communities

Strategic Action: 1.1.5 Implement effective and genuine community consultation processes that enable participation, engagement and collaboration.

Milestone Description	Milestone Start Date	Milestone End Date
M06717 - Deliver the Stakeholder Engagement actions within the Branch business plan	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06897 - # Visits to Your Say (Online consultation site)	More is Better	Number	10%	23,750.00
KPI06917 - # New registered participants in Your Say	More is Better	Number	10%	110.00
KPI07010 - # Engagement interactions/activities undertaken	More is Better	Number	10%	3,800.00

Branch	People Culture & Engagement
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Service	Employee Relations
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Parent Action Description

ACT02555 - Deliver contemporary, innovative, responsive, high quality and consistent Workplace & Industrial Relations services that meet customer expectations and organisational requirements

Strategic Action: 5.1.7 Support business operations through integrated strategic human resource management practices.

Milestone Description	Milestone Start Date	Milestone End Date		
M06761 - Provide contemporary workplace and industrial relations services to ensure appropriate application of relevant awards and industrial agreements	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07347 - % Employee Relation Service Level Agreements (SLAs) met	More is Better	Percentage	10%	85.00

Service	HR Systems and Support
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Parent Action Description

ACT02719 - Deliver contemporary, innovative, responsive, high quality and consistent administrative support to the People, Culture and Engagement Branch to meet customer expectations and organisational requirements

Strategic Action: 5.1.7 Support business operations through integrated strategic human resource management practices.

Milestone Description	Milestone Start Date	Milestone End Date		
M07066 - Implement Service Level Agreements (SLAs) for all internal HR administrative processes	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07363 - % Human Resource Information System / Business Support Service Level Agreements (SLAs) met	More is Better	Percentage	10%	85.00

Service	Learning Organisational Development and Engagement
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Parent Action Description

ACT02554 - Deliver contemporary, innovative, responsive, high quality and consistent Learning and Organisational Development services that meet customer expectations and organisational requirements

Strategic Action: 5.2.4 Implement contemporary human resource practices and organisational development to attract and retain a skilled workforce.

Milestone Description	Milestone Start Date	Milestone End Date		
M06953 - Provide a high level of coordination and support for Council's Talent Pipeline (Generator, Apprentices and Traineeship) programs	01/07/2022	30/06/2023		

M07054 - In conjunction with the People, Culture and Engagement Employee Relations team, develop specialist code of conduct, sexual harassment and bystander culture training to be delivered annually to all Council employees

01/07/2022

30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07372 - % Employees with expired or required mandatory qualifications attended mandatory training during period	More is Better	Percentage	10%	90.00

Service Organisational Development Projects

Parent Action Description

ACT02722 - Deliver contemporary, innovative, responsive, high quality and consistent Project Development and Delivery services that meet customer expectations and organisational requirements

Strategic Action: 5.1.7 Support business operations through integrated strategic human resource management practices.

Milestone Description	Milestone Start Date	Milestone End Date
M07071 - Develop and implement internal human resource related projects dependant on current organisational requirements	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07368 - # Internal HR projects developed and delivered during period	More is Better	Number	10%	12.00

Service People, Culture and Engagement

Parent Action Description

ACT02727 - Branch Management - Deliver contemporary, innovative, responsive, high quality and consistent People, Culture and Engagement management that meets customer and community expectations and organisational requirements

Strategic Action: 5.1.7 Support business operations through integrated strategic human resource management practices.

Milestone Description	Milestone Start Date	Milestone End Date
M07081 - Development and Review of the PCE Branch Business Plan	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07391 - % Completion in developing an endorsed PCE Business Plan	More is Better	Percentage	10%	100.00

Service	Talent and Retention
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Parent Action Description

ACT02630 - Deliver contemporary, innovative, responsive, high quality and consistent Recruitment and Retention services that meet customer expectations and organisational requirements

Strategic Action: 5.2.4 Implement contemporary human resource practices and organisational development to attract and retain a skilled workforce.

Milestone Description	Milestone Start Date	Milestone End Date			
M06759 - Develop an Employee Value Proposition (EVP) to assist with employee attraction and retention	01/07/2022	30/06/2023			
M06760 - Implement internal Service Level Agreements (SLAs) for all Talent and Retention processes	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07349 - % Talent and Retention Service Level Agreements (SLAs) met	More is Better	Percentage	5%	85.00	

Service	Workplace, Health Safety and Wellness
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Parent Action Description

ACT02641 - Deliver contemporary, innovative, responsive, high quality and consistent Workplace Health, Safety and Wellbeing services that meet customer expectations and organisational requirements

Strategic Action: 5.1.2 Maintain and improve a healthy, safe and well organisation utilising SafeTRC.

Milestone Description	Milestone Start Date	Milestone End Date			
M06757 - Develop and implement SafeTRC - Safety Management Plan to ensure strong safety and wellness culture	01/07/2022	30/06/2023			
M07059 - Develop and implement TRC Wellbeing Strategy	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07352 - % SafeTRC - Safety Management Plan completed	More is Better	Percentage	10%	85.00	
KPI07371 - % TRC Wellbeing Strategy delivered	More is Better	Percentage	10%	100.00	

Attachment 4

Proposed 2022/23 Operational Plan Infrastructure Services Group



TOOWOOMBA
REGION

Rich traditions. Bold ambitions.

2022/23 Operational Plan Report

Group: Infrastructure Services
Status: Proposed

Group	Infrastructure Services
Branch	General Manager Infrastructure Services
Service	Executive Management - Infrastructure Services

Parent Action Description

ACT02679 - Ensure appropriate governance arrangements are in place for the effective management of the Infrastructure Services Group branches ensuring the successful implementation of strategies, business planning and program delivery whilst improving organisational culture

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date
M06881 - Ensure the development, review and implementation of Business Plans for all ISG branches to support the ongoing operations and development of each branch in line with Council's Corporate Plan	01/07/2022	30/06/2023
M06882 - Review and update ISG Group Risk Register and ensure Policies, Procedures, Audit and Business Continuity are managed effectively	01/07/2022	30/06/2023
M06883 - Promote Council's Values and Behaviours and improve culture across the group and organisation	01/07/2022	30/06/2023
M06884 - Positively influence organisational culture through active participation, inclusiveness and leadership through staff development and recognition	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06789 - # Leadership engagements undertaken to positively influence organisational culture including the promotion of diversity and inclusion	More is Better	Number	15%	8.00
KPI06812 - % ISG Branch Business Plans reviewed and updated	More is Better	Percentage	10%	100.00
KPI06813 - # GM Regional Tours/Inspections undertaken	More is Better	Number	10%	10.00

Parent Action Description

ACT02704 - Provision of Enterprise Project Assurance function

Strategic Action: 5.2.5 Foster collaborative working environments to support integrated innovation and entrepreneurial approaches where appropriate.

Milestone Description	Milestone Start Date	Milestone End Date		
M06973 - Delivery of internal project management assurance service for Council	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07190 - # Annual Internal Project Management Assurance Audit	More is Better	Number	20%	1.00
KPI07387 - # Internal Project Management Audits	More is Better	Number	10%	15.00

Branch	Executive Manager Construction & Maintenance
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Service	DRFA Flood Recovery
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Parent Action Description

ACT02682 - Deliver the Disaster Recovery Funding Arrangements (DRFA) Program

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date			
M06896 - DRFA works completed as scheduled for the 22/23 financial year	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07343 - % 2020 DRFA Event acquittals submitted	More is Better	Percentage	10%	100.00	
KPI07346 - % 2022 DRFA Event REPA works completed as scheduled for the 22/23 financial year	More is Better	Percentage	10%	100.00	

Service	Executive Management - Construction and Maintenance
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Parent Action Description

ACT02540 - Formulation of the draft Infrastructure Services Group Capital Works Program for 2023/24 Financial Year

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date			
M06714 - Completion of draft Infrastructure Services Group 2023/24 Capital Works Program	01/07/2022	31/12/2022			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07308 - % Completion of draft Infrastructure Services Group 2023/2024 capital works budget	More is Better	Percentage	10%	100.00	

Service	Quarries
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Parent Action Description

ACT02536 - Quarries Operational

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date			
M06589 - Delivery of quarries crushing program	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06783 - % Planned crushing program completed	More is Better	Percentage	10%	100.00	

Branch	Construction & Maintenance - Central
Service	Construction and Maintenance

Parent Action Description				
ACT02537 - Delivery of Capital Works Program (Construction & Maintenance Central)				
Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06693 - Delivery of Capital Works Program by Construction and Maintenance Central	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07322 - % Road Alliance program delivered	More is Better	Percentage	10%	100.00
KPI07324 - % Footpath and cycleway program delivered	More is Better	Percentage	10%	100.00
KPI07326 - % Reconstruction program delivered	More is Better	Percentage	10%	100.00
KPI07328 - % Reseal program delivered	More is Better	Percentage	10%	100.00
KPI07331 - % Gravel Resheet program delivered	More is Better	Percentage	10%	100.00
KPI07333 - % Rehabilitation program delivered	More is Better	Percentage	10%	100.00
KPI07342 - % Asphalt program delivered	More is Better	Percentage	10%	100.00

Service	Drainage Operations
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Parent Action Description				
ACT02542 - Maintain Council's Drainage Network (Construction & Maintenance Central)				
Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06690 - Delivery of drainage maintenance programs	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07174 - # YTD Drainage related customer requests received	Less is Better	Number	10%	320.00
KPI07202 - % YTD Drainage related customer requests completed within agreed timeframes	More is Better	Percentage	15%	80.00

Service	Footpaths and Bikeways Operations
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Parent Action Description

ACT02519 - Maintain Council's Footpath and Cycleway Network (Construction & Maintenance Central)

Strategic Action: 3.3.3 Implement the Sustainable Transport Strategy including a safe walking, cycling and public transport network.

Milestone Description	Milestone Start Date	Milestone End Date			
M06687 - Delivery of footpath and cycleway maintenance program ensuring a safe useable network	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07175 - # YTD Footpath related customer requests received	Less is Better	Number	10%	840.00	
KPI07203 - % YTD Footpath related customer requests completed within agreed timeframes	More is Better	Percentage	15%	80.00	

Service	Private Works
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Parent Action Description

ACT02573 - Deliver Recoverable Works Programs (Construction & Maintenance Central)

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date			
M06703 - Delivery of private works to Department of Transport and Main Roads	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06752 - % Road Maintenance Performance Contract delivered for Department of Transport and Main Roads	More is Better	Percentage	10%	100.00	

Service	Roads Operations
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Parent Action Description

ACT02512 - Maintain Council's Road Network - (Construction Maintenance Central)

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date			
M06588 - Delivery of road maintenance programs ensuring a safe road network	01/07/2022	30/06/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07176 - # YTD Unsealed road related customer requests received	Less is Better	Number	10%	400.00
KPI07177 - # YTD Sealed road related customer requests received	Less is Better	Number	10%	2,640.00
KPI07204 - % YTD Unsealed road related customer requests completed within approved response times	More is Better	Percentage	15%	80.00
KPI07205 - % YTD Sealed road related customer requests completed within approved response times	More is Better	Percentage	15%	80.00

Branch	Construction & Maintenance - North
Service	Construction and Maintenance

Parent Action Description				
ACT02538 - Delivery of Capital Works Program (Construction & Maintenance North)				
Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06692 - Delivery of Capital Works Program by Construction and Maintenance North	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07323 - % Road Alliance program delivered	More is Better	Percentage	10%	100.00
KPI07325 - % Footpath and cycleway program delivered	More is Better	Percentage	10%	100.00
KPI07327 - % Reconstruction program delivered	More is Better	Percentage	10%	100.00
KPI07330 - % Reseal program delivered	More is Better	Percentage	10%	100.00
KPI07332 - % Gravel Resheet program delivered	More is Better	Percentage	10%	100.00
KPI07335 - % Rehabilitation program delivered	More is Better	Percentage	10%	100.00

Service	Drainage Operations
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Parent Action Description				
ACT02543 - Maintain Council's Drainage Network (Construction & Maintenance North)				
Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06689 - Delivery of drainage maintenance programs	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07179 - # YTD Drainage related customer requests received	Less is Better	Number	10%	40.00
KPI07206 - % YTD Drainage related customer requests completed within agreed timeframes	More is Better	Percentage	15%	80.00

Service Footpaths and Bikeways Operations

Parent Action Description

ACT02520 - Maintain Council's Footpath and Cycleway Network (Construction & Maintenance North)

Strategic Action: 3.3.3 Implement the Sustainable Transport Strategy including a safe walking, cycling and public transport network.

Milestone Description	Milestone Start Date	Milestone End Date		
M06686 - Delivery of footpath and cycleway maintenance program ensuring a safe useable network	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07180 - # YTD Footpath related customer requests received	Less is Better	Number	10%	50.00
KPI07207 - % YTD Footpath related customer requests completed within agreed timeframes	More is Better	Percentage	15%	80.00

Service Private Works

Parent Action Description

ACT02574 - Deliver Recoverable Works Programs (Construction Maintenance North)

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date		
M06702 - Delivery of private works to Department of Transport and Main Roads	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06753 - % Road Maintenance Performance Contract delivered for Department of Transport and Main Roads	More is Better	Percentage	10%	100.00

Service Roads Operations

Parent Action Description

ACT02513 - Maintain Council's Road Network (Construction & Maintenance North)

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date		
M06587 - Delivery of road maintenance programs ensuring a safe road network	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07181 - # YTD Unsealed road related customer requests received	Less is Better	Number	10%	800.00
KPI07182 - # YTD Sealed road related customer requests received	Less is Better	Number	10%	450.00

KPI07208 - % YTD Sealed road related customer requests completed within approved response times	More is Better	Percentage	15%	80.00
KPI07209 - % YTD Unsealed road related customer requests completed within approved response times	More is Better	Percentage	15%	80.00

Branch	Construction & Maintenance - South
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Service	Construction and Maintenance
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Parent Action Description

ACT02539 - Delivery of Capital Works Program (Construction & Maintenance South)

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date		
M06691 - Delivery of Capital Works Program by Construction and Maintenance South	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07336 - % Road Alliance program delivered	More is Better	Percentage	10%	100.00
KPI07337 - % Footpath and cycleway program delivered	More is Better	Percentage	10%	100.00
KPI07338 - % Reconstruction program delivered	More is Better	Percentage	10%	100.00
KPI07339 - % Reseal program delivered	More is Better	Percentage	10%	100.00
KPI07340 - % Gravel Resheet program delivered	More is Better	Percentage	10%	100.00
KPI07341 - % Rehabilitation program delivered	More is Better	Percentage	10%	100.00

Service	Drainage Operations
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Parent Action Description

ACT02544 - Maintain Council's Drainage Network (Construction & Maintenance South)

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date		
M06688 - Delivery of drainage maintenance programs	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07186 - # YTD Drainage related customer requests received	Less is Better	Number	10%	60.00
KPI07210 - % YTD Drainage related customer requests completed within agreed timeframes	More is Better	Percentage	15%	80.00

Service Footpaths and Bikeways Operations

Parent Action Description

ACT02521 - Maintain Council's Footpath and Cycleway Network (Construction & Maintenance South)

Strategic Action: 3.3.3 Implement the Sustainable Transport Strategy including a safe walking, cycling and public transport network.

Milestone Description	Milestone Start Date	Milestone End Date			
M06685 - Delivery of footpath and cycleway maintenance program ensuring a safe useable network	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07187 - # YTD Footpath related customer requests received	Less is Better	Number	10%	90.00	
KPI07211 - % YTD Footpath related customer requests completed within agreed timeframes	More is Better	Percentage	15%	80.00	

Service Private Works

Parent Action Description

ACT02575 - Deliver Recoverable Works Programs (Construction & Maintenance South)

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date			
M06701 - Delivery of private works to Department of Transport and Main Roads	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06754 - % Road Maintenance Performance Contract delivered for Department of Transport and Main Roads	More is Better	Percentage	10%	100.00	

Service Roads Operations

Parent Action Description

ACT02514 - Maintain Council's Road Network (Construction & Maintenance South)

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date			
M06586 - Delivery of road maintenance programs ensuring a safe road network	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07188 - # YTD Unsealed road related customer requests received	Less is Better	Number	10%	550.00	

KPI07189 - # YTD Sealed road related customer requests received	Less is Better	Number	10%	600.00
KPI07212 - % YTD Unsealed road related customer requests completed within approved response times	More is Better	Percentage	15%	80.00
KPI07213 - % YTD Sealed road related customer requests completed within approved response times	More is Better	Percentage	15%	80.00

Branch	Fleet & Logistics
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Service	Mechanical Trade Services
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Parent Action Description

ACT02581 - Maintain Councils fleet assets to industry standards

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date			
M06662 - Maintain fleet assets to industry standards working with internal customers to minimise disruption to planned activities	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06916 - % Scheduled / planned maintenance work orders completed against total of work orders raised	More is Better	Percentage	10%	80.00	

Service	Plant and Fleet
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Parent Action Description

ACT02578 - Deliver internal fleet logistics operations to Branches requesting service

Strategic Action: 5.2.5 Foster collaborative working environments to support integrated innovation and entrepreneurial approaches where appropriate.

Milestone Description	Milestone Start Date	Milestone End Date			
M06585 - Delivery of fleet logistics operations that reflect customer needs	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06785 - % Customer requirements met by Fleet Logistics team	More is Better	Percentage	10%	90.00	

Parent Action Description

ACT02580 - Procure and deliver fleet assets in accordance with the Fleet and Logistics Ten Year Capital Renewal Program

Strategic Action: 5.1.6 Maintain sustainable financial management and effective procurement practices.

Milestone Description	Milestone Start Date	Milestone End Date			
M06567 - Procure plant, fleet and equipment to meet Council needs in accordance with Fleet and Logistics 10 Year Capital Renewal Program	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06794 - % Annual program committed	More is Better	Percentage	10%	100.00	
KPI06962 - % Sale price achieved of residual values set	More is Better	Percentage	10%	100.00	

Branch	Project Services
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Service	Project Services - Infrastructure Services
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Parent Action Description

ACT02618 - Provide project management service for major infrastructure and other community projects Strategic Action: 5.2.5 Foster collaborative working environments to support integrated innovation and entrepreneurial approaches where appropriate.
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Milestone Description	Milestone Start Date	Milestone End Date		
M06772 - Project management services within Infrastructure Services Group	01/07/2022	30/06/2023		
M06775 - Project management services for other Groups within Council	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06930 - % Average Project KPI's achieved for Infrastructure Services Group budget projects	More is Better	Percentage	10%	80.00
KPI07046 - % Average Project KPI's achieved for other Group budget projects	More is Better	Percentage	10%	80.00

Branch	Transport & Drainage Planning
Service	Aerodromes

Parent Action Description				
ACT02708 - Manage Council Aerodromes				
Strategic Action: 3.3.4 Plan and deliver safe, sustainable and efficient aerodrome services.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06994 - Maintain CASA aerodrome certification and DHA security compliance at Toowoomba City Aerodrome, and maintain appropriate safety and security compliance at other Council aviation facilities	01/07/2022	30/06/2023		
M06995 - Continue to progress business cases to support further development of Toowoomba Region's aerodromes in liaison with relevant stakeholders	01/07/2022	30/06/2023		
M06996 - Provide support to the Toowoomba Region Aerodromes Advisory Committee (TRAAC)	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07255 - # Aircraft movements at Toowoomba City Aerodrome (YTD up to prior month)	More is Better	Number	10%	26,000.00
KPI07256 - # TRAAC meetings held	More is Better	Number	10%	4.00

Service	Regulated Parking Operations
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Parent Action Description				
ACT02523 - Manage public paid parking operations				
Strategic Action: 3.3.5 Plan and regulate parking to meet the needs of community and business.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06704 - Deliver and maintain regulated parking infrastructure across the Toowoomba CBD	01/07/2022	30/06/2023		
M06756 - Continue implementation of actions from the Toowoomba City Centre Car Parking Strategy (including Smart Parking) in line with budget provision	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06961 - % Monthly availability of on and off street Smart Parking machines	More is Better	Percentage	5%	99.00

Service Street Lighting

Parent Action Description

ACT02533 - Manage street lighting across the region

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date		
M06699 - Deliver street lighting improvements (including Ergon LED initiatives) and manage annual program for street lighting upgrades across the region	01/07/2022	30/06/2023		
M06786 - Manage Ergon Energy electricity and maintenance charges	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06791 - % Total Council owned streetlight network (including off street carparks) converted to LED	More is Better	Percentage	10%	95.00

Service Transport and Drainage

Parent Action Description

ACT02511 - Plan an integrated, safe and sustainable transport system for the region

Strategic Action: 3.3.1 Plan for Toowoomba Region to be a strategic transport and logistics hub of regional and national significance.

Milestone Description	Milestone Start Date	Milestone End Date		
M06787 - Finalise the Toowoomba Region Sustainable Transport Strategy and Implementation Plan Framework, and progress the development of Action Plans, policies and investment strategies	01/07/2022	30/06/2023		
M06788 - Undertake and support TMR in corridor planning for future strategic transport corridors to support regional and economic growth including identifying high priority corridors for concept planning	01/07/2022	30/06/2023		
M06789 - Support transport-related Advisory Committees and Working Groups	01/07/2022	30/06/2023		
M06790 - Support the Inland Rail project delivery	01/07/2022	30/06/2023		
M06791 - Plan key active transport pedestrian and principal cycle networks	01/07/2022	30/06/2023		
M06799 - Continue developing public transport infrastructure improvement programs, including programs to upgrade associated transport infrastructure to meet access and mobility requirements	01/07/2022	30/06/2023		
M06800 - Contribute to the development of forward capital works programs for transport infrastructure improvements	01/07/2022	30/06/2023		
M07026 - Support delivery of the new Planning Scheme; including Road Hierarchy refresh, LGIP/TRIP and PSP2	01/07/2022	30/06/2023		

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06921 - % Planning completed to deliver safe, effective and sustainable transport networks	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02529 - Provide design and survey services to support the delivery of annual capital works programs for day labour construction

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date		
M06842 - Complete design program component of 2023/24 ISG Capital Works Program	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07047 - % Transport and drainage design and survey services completed for 2023/24	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02530 - Deliver transport and drainage strategic asset management programs

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date		
M06748 - Undertake annual roads condition and treatment assessment program	01/07/2022	31/05/2023		
M06749 - Undertake annual drainage condition and treatment assessment program	01/07/2022	31/05/2023		
M06750 - Undertake annual traffic counting program	01/07/2022	30/06/2023		
M06801 - Contribute to the development of forward capital works program for road network renewals	01/07/2022	30/09/2022		
M06887 - Annual 'State of Network' Report for roads, bridges and drainage presented to Council	01/07/2022	31/10/2022		
M06888 - Annual review of Infrastructure Services Group Strategic Asset Management Plans	01/07/2022	31/03/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07061 - % Transport and Drainage Strategic Asset Management Programs completed to support Councils Long-Term Strategic Asset Management Plan	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02541 - Manage the effective and safe operation of the regional transport network

Strategic Action: 3.3.2 Improve safety, serviceability and efficiency of the region's road network and integrated transport system.

Milestone Description	Milestone Start Date	Milestone End Date			
M06793 - Continue implementing actions from the Regional Road Safety Strategy 2019-2023	01/07/2022	30/06/2023			
M06794 - Coordinate annual submission for Black Spot program funding	01/03/2023	30/06/2023			
M06795 - Manage regional traffic signals and systems including upgrade and renewal programs	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06925 - # YTD Transport customer requests completed	More is Better	Number	10%	6,000.00	
KPI07034 - % Annual traffic signal upgrade and renewal program completed	More is Better	Percentage	10%	100.00	
KPI07048 - % Annual road safety actions completed	More is Better	Percentage	10%	100.00	
KPI07215 - % YTD Transport related customer requests actioned within approved response times	More is Better	Percentage	15%	80.00	

Parent Action Description

ACT02643 - Plan and deliver safe and effective stormwater management outcomes, and a flood resilient region. Ensure the provision and management of stormwater infrastructure assets meet the needs and priorities of Council, the community and industry

Strategic Action: 3.2.1 Implement water sensitive urban design and stormwater management approaches that enhance natural systems and ensure a flood resilient region.

Milestone Description	Milestone Start Date	Milestone End Date			
M06796 - Develop an implementation plan for water quality testing for the greater Toowoomba urban area	01/07/2022	30/06/2023			
M06797 - Contribute to the development of forward capital works programs for stormwater infrastructure improvements	01/07/2022	30/09/2022			
M06856 - Undertake Flood Early Warning System (FEWS) monitoring for Oakey, Jondaryan, Crows Nest, Yarraman and Cooyar townships	01/07/2022	30/06/2023			
M06857 - Develop Flood Risk Management Plans for medium risk townships to ensure a more flood resilient region	01/07/2022	30/06/2023			
M06971 - Undertake annual program of flood model updates (including DRFA reviews)	01/07/2022	30/06/2023			
M06972 - Undertake annual program for priority drainage project concept planning	01/07/2022	30/06/2023			
M07055 - Revise the 2014 Stormwater Management Strategy	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07000 - % Drainage planning undertaken to deliver safe, effective and sustainable drainage networks	More is Better	Percentage	10%	100.00	

Attachment 5

**Proposed 2022/23 Operational Plan
Planning and Development Group**



TOOWOOMBA
REGION

Rich traditions. Bold ambitions.

2022/23 Operational Plan Report

Group: Planning and Development Services
Status: Proposed

Group	Planning and Development Services
Branch	General Manager Planning & Development
Service	Executive Management - Planning and Development Services

Parent Action Description

ACT02678 - Ensure appropriate arrangements are in place that support the effective management and oversight of the Planning and Development Group and effective implementation of organisational strategies

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date		
M06879 - Positively improve organisational culture through active participation and leadership initiatives	01/07/2022	30/06/2023		
M06902 - Deliver an annual report of approval statistics (including the number of assessments and how many assessments result in an appeal)	01/06/2023	30/06/2023		
M06985 - Review and update PDS Group Risk Register and ensure Policies, Procedures, Audit and Business Continuity are managed effectively	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06727 - # Regular meetings with stakeholders from the Development Industry	More is Better	Number	20%	10.00
KPI06814 - # Activities that will bring whole of P&D Group together	More is Better	Number	0%	3.00
KPI06920 - % Annual Summary Assessment Outcome Report complete	More is Better	Percentage	0%	100.00
KPI07088 - # Leadership engagements undertaken to positively influence organisational culture including the promotion of diversity and inclusion	More is Better	Number	20%	6.00

Branch	Development Engineering and Plumbing Services
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Service	Development Engineering
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Parent Action Description

ACT02496 - Ensure that development provides for water sensitive urban design and stormwater management approaches that enhance natural systems and reduce risk of flooding
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Strategic Action: 3.2.1 Implement water sensitive urban design and stormwater management approaches that enhance natural systems and ensure a flood resilient region.

Milestone Description	Milestone Start Date	Milestone End Date
M06612 - Engineering assessment includes consideration of water sensitive urban design and appropriate stormwater management approaches	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06726 - % Engineering applications assessed against requirements for Water Sensitive Urban Design	More is Better	Percentage	5%	100.00

Parent Action Description

ACT02499 - Provide Engineering services

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date
M06705 - Assess and complete plan seal requests	01/07/2022	30/06/2023
M06707 - Assess and determine engineering applications	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06945 - % Operational Works applications determined in statutory timeframes	More is Better	Percentage	10%	80.00
KPI06946 - % Plan seal requests completed in statutory timeframes	More is Better	Percentage	10%	80.00

Service	Infrastructure Charges
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Parent Action Description

ACT02629 - Ensure infrastructure charges are collected in accordance with the infrastructure charges resolution

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date
M06737 - Accurate completion of infrastructure charge notices	01/07/2022	30/06/2023
M06785 - Maintain Infrastructure Charges Register in accordance with legislative requirements	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07037 - % Infrastructure charge notices calculated accurately	More is Better	Percentage	5%	100.00
KPI07073 - % Compliance of Infrastructure Charges Register	More is Better	Percentage	5%	100.00

Service Plumbing Services

Parent Action Description

ACT02501 - Provide Plumbing and Drainage services

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date
M06640 - Undertake plumbing and drainage inspections	01/07/2022	30/06/2023
M06709 - Assess and determine plumbing permit applications	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06955 - % Plumbing applications determined in statutory timeframes	More is Better	Percentage	10%	90.00

Branch	Development Services
Service	Development Services- Admin

Parent Action Description				
ACT02497 - Monitor the achievement of statutory timeframes associated with assessment and determination of development applications				
Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06706 - Assess and determine development applications within statutory timeframes	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06849 - # Accurate monthly statistical reports provided to Development Services team members	More is Better	Number	10%	12.00

Service	DS-Planning
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Parent Action Description				
ACT02500 - Provide planning services				
Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.				
Milestone Description	Milestone Start Date	Milestone End Date		
M06708 - Assess and determine planning applications	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06953 - % Code Assessable Material Change of Use applications determined in statutory timeframes	More is Better	Percentage	10%	90.00
KPI06954 - % Code Assessable Reconfiguring a Lot applications determined in statutory timeframes	More is Better	Percentage	10%	90.00
KPI07004 - % FastTrack applications decided per month within 10 business days of becoming decision ready	More is Better	Percentage	10%	90.00
KPI07005 - % Pre-lodgement meetings undertaken within 10 business days of date of receipt of the request (unless otherwise requested by the applicant)	More is Better	Percentage	10%	90.00
KPI07007 - % Impact Assessable Material Change of Use applications determined in statutory timeframes	More is Better	Percentage	10%	90.00
KPI07008 - % Impact Assessable Reconfiguring a Lot applications determined within statutory timeframes	More is Better	Percentage	10%	90.00

Parent Action Description**ACT02505 - Ensure that development accords with Council's planning instruments and complies with the requirements of the relevant legislation**

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date		
M06562 - Review and update Standard Conditions and Advices	01/07/2022	30/06/2023		
M06672 - Contribute to update of Customer Service Source	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07003 - # Standard Condition Working Group meetings conducted	More is Better	Number	10%	12.00
KPI07170 - % Customer Service Source articles reviewed within agreed time frames	More is Better	Percentage	10%	90.00

Parent Action Description**ACT02506 - Ensure that development accords with Council's planning instruments and complies with the requirements of the relevant legislation (Planning Scheme reviews)**

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date		
M06671 - Contribute to Toowoomba Regional Planning Scheme and policy reviews	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07015 - # Planning Scheme Review Team meetings and policy review meetings attended per quarter	More is Better	Number	0%	4.00

Branch	Regional Architecture & Heritage
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Service	RAH-Building Certification
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Parent Action Description

ACT02504 - Undertake Building Certification services for the region and surrounds

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date			
M06578 - Maintain the Certification Business Unit as a cost neutral or better service in accordance with the SDI Building Certification Transition Plan	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06994 - \$ Value variance of SDI cost of service benchmarks	Less is Better	Dollars	10%	0.00	

Service	Regional Architecture & Heritage
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Parent Action Description

ACT02607 - Provide Policy, Architectural Heritage and Character advice to internal and external stakeholders in order to influence and enhance quality built environment outcomes appropriate to Council's policy positions and the principles of The Burra Charter

Strategic Action: 2.1.2 Ensure planning supports economic development while protecting and enhancing high quality agricultural lands, scenic amenity and community, environmental and heritage values.

Milestone Description	Milestone Start Date	Milestone End Date			
M06633 - Maintain a Heritage Advisory service to internal and external stakeholders to positively influence the design and delivery of heritage related outcomes which reflect TRC policies and guidelines and the principles of The Burra Charter	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06893 - # HAC meetings convened	More is Better	Number	0%	4.00	
KPI07222 - % Development Applications reviewed where Heritage Advice was provided prior to lodgement of a development application	More is Better	Percentage	20%	50.00	
KPI07223 - % Heritage and character referrals completed within agreed KPI timeframes	More is Better	Percentage	10%	90.00	

Parent Action Description

ACT02709 - Provide Landscape advice services to internal and external stakeholders in order to influence and enhance quality built environment outcomes

Strategic Action: 2.3.3 Ensure development aligns with community sentiment, through effective and efficient assessment, with the planning scheme, planning instruments, codes and legislation.

Milestone Description	Milestone Start Date	Milestone End Date			
M06997 - Maintain a Landscape Architecture advisory service to internal and external stakeholders in order to guide design and delivery of landscape outcomes which reflect TRC policies and guidelines	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07259 - % Landscape advice actions received where response was provided to internal and external stakeholders	More is Better	Percentage	10%	90.00	

Parent Action Description

ACT02714 - Provide Architectural and Urban Design advice services to internal and external stakeholders in order to influence and enhance quality built environment outcomes

Strategic Action: 2.3.4 Partner with industry to implement a standard for development that is appropriate for the local context.

Milestone Description	Milestone Start Date	Milestone End Date			
M07025 - Maintain an Architectural and Urban Design advisory service to internal and external stakeholders in order to guide built form outcomes which reflect TRC policies and guidelines	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07302 - % Architectural and Urban design actions received where advice response was provided to internal and external stakeholders	More is Better	Percentage	10%	90.00	

Branch	Strategic Planning & Economic Development
Service	Commercial Development

Parent Action Description

ACT02657 - Attract and retain investment in the Toowoomba City Centre and Railway Parklands Priority Development Area (PDA)
 Strategic Action: 4.1.5 Ensure planning and infrastructure supports future economic growth of strong, viable and diverse economic clusters, regional centres and townships.

Milestone Description	Milestone Start Date	Milestone End Date			
M06863 - Develop and implement an Action Plan to further support and promote the CBD / PDA as the Principal Centre for the region	04/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06827 - % Develop an Action Plan to support and promote the CBD	More is Better	Percentage	20%	100.00	
KPI07084 - % Collateral material prepared in accordance with Action Plan to promote CBD	More is Better	Percentage	20%	100.00	
KPI07105 - # Toowoomba CBD / Railway Parklands PDA Expert Advisory Panel meetings held and recommendation provided to Council	More is Better	Number	25%	4.00	

Parent Action Description

ACT02658 - To provide leadership and support to attract commercial investment into key strategic sites
 Strategic Action: 4.1.7 Identify and plan civic projects that promote the region, stimulate economic development and enhance identity.

Milestone Description	Milestone Start Date	Milestone End Date			
M06923 - Toowoomba Railway Goods Shed Business Plan and Business Case	04/07/2022	01/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06759 - # Strategic projects engaged in and supported	More is Better	Number	0%	6.00	
KPI07156 - # Bridge Street Quarry Development Advisory Committee meetings held and items identified by the committee for consideration by Council to progress the development of the quarry	More is Better	Number	10%	10.00	

Parent Action Description

ACT02691 - Inner city living is supported by provision and analysis of information to promote and attract investment
 Strategic Action: 4.1.5 Ensure planning and infrastructure supports future economic growth of strong, viable and diverse economic clusters, regional centres and townships.

Milestone Description	Milestone Start Date	Milestone End Date			
M06954 - Complete a Medium Density Residential Development feasibility study for the Toowoomba CBD and selected Medium Density nodes	05/09/2022	31/05/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07379 - % Progress of the timeframe for the preparation of feasibility study	More is Better	Percentage	0%	100.00

Service Economic Development

Parent Action Description

ACT02562 - Support more informed decision making by Council and the region's communities through the provision and analysis of socio-economic data

Strategic Action: 4.1.4 In partnership promote the region by supporting the growth of new and existing businesses.

Milestone Description	Milestone Start Date	Milestone End Date
M06698 - Deliver the Toowoomba Region Economic Profile, the Toowoomba Region Building & Development Activity Report and supplementary Industry Profiles that align with priorities identified in the Toowoomba Region Economic Development Strategy	01/03/2023	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06944 - # Published socio-economic reports available to the community	More is Better	Number	10%	4.00

Parent Action Description

ACT02563 - Deliver activities allocated to Council in a reviewed Toowoomba Region Economic Development Strategy

Strategic Action: 4.1.2 Partner with stakeholders to implement the Toowoomba Region Economic Development Strategy.

Milestone Description	Milestone Start Date	Milestone End Date
M06624 - Identify and progress actions allocated to Council in a reviewed Toowoomba Region Economic Development Strategy	02/01/2023	30/06/2023
M07038 - Council endorsement of a reviewed Toowoomba Region Economic Development Strategy	01/07/2022	31/12/2022

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06965 - % Activities allocated to Council progress in the Economic Development Strategy	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02567 - Support regional communities to realise economic development opportunities that align with community priorities and the Toowoomba Region Economic Development Strategy

Strategic Action: 4.1.4 In partnership promote the region by supporting the growth of new and existing businesses.

Milestone Description	Milestone Start Date	Milestone End Date
M06649 - Achievement of actions identified in community related plans, and ad hoc economic opportunities, that benefit and build resilience of regional communities	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07224 - # Significant regional community economic development projects supported by Council	More is Better	Number	10%	6.00

Parent Action Description

ACT02654 - Contribute to, or coordinate the delivery of Council actions that support the region's ability to take advantage of major projects

Strategic Action: 4.1.3 Leverage the opportunities inherent in major regional, state and national projects.

Milestone Description	Milestone Start Date	Milestone End Date
M06829 - Proactively identify opportunities to influence major projects to maximise alignment with the region's economic objectives	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07242 - % Attendances at invited major project related meeting to represent Council	More is Better	Percentage	10%	80.00

Service Infrastructure and Environment

Parent Action Description

ACT02655 - Integrate the Green Infrastructure Strategy into the new Planning Scheme

Strategic Action: 2.1.3 Advocate for, develop and implement environmental strategies that protect and enhance living assets in urban, natural and agricultural landscapes.

Milestone Description	Milestone Start Date	Milestone End Date
M06858 - Inclusion of Green Infrastructure policy in the drafting of the Planning Scheme is complete	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07320 - % environmental inputs / drafting task complete	More is Better	Percentage	10%	75.00

Parent Action Description

ACT02656 - Amend the Local Government Infrastructure Plan (LGIP)

Strategic Action: 2.3.1 Undertake integrated strategic land use, infrastructure planning and urban design to manage growth in a financially sustainable manner that enhances liveability.

Milestone Description	Milestone Start Date	Milestone End Date
M06928 - Develop an Infrastructure Servicing Strategy to articulate Council's plan to service growth sustainably with essential infrastructure	01/07/2022	30/06/2023
M07049 - Draft new Planning Assumptions	01/07/2022	31/12/2022
M07050 - Draft Plans for trunk infrastructure / schedules of work	01/12/2022	30/06/2023
M07051 - Draft Preliminary Section	01/07/2022	31/01/2023
M07052 - Draft Extrinsic Materials Reports	31/01/2023	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07110 - % Drafting of TRIP amendment complete	More is Better	Percentage	10%	100.00
KPI07111 - % Compliance against Statutory (LGIP) Checklist	More is Better	Percentage	10%	65.00

Parent Action Description

ACT02675 - Prepare a Climate Risk Management Strategy for the region

Strategic Action: 2.3.5 Undertake broad scale planning for natural hazards to mitigate future risk.

Milestone Description	Milestone Start Date	Milestone End Date		
M06925 - Prepare a Climate Risk Management Strategy for the Region	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07108 - % Qld Local Government Climate Risk Management Framework applied	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02701 - Implement the Green Infrastructure Strategy

Strategic Action: 2.1.1 Build community awareness and participation in natural and agricultural land conservation.

Milestone Description	Milestone Start Date	Milestone End Date		
M06826 - End of year planning review reporting on Green Infrastructure Strategy implementation	01/06/2023	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06757 - # Green Infrastructure plan actions commenced	More is Better	Number	10%	3.00
KPI06758 - # Green Infrastructure Strategy implementation plan actions complete	More is Better	Number	0%	3.00
KPI07143 - # Environment Advisory Committee engagement activities	More is Better	Number	10%	4.00

Service International Relations

Parent Action Description

ACT02564 - Coordinate Council's relationships with international cities and implement the Toowoomba Region International Relations Strategy

Strategic Action: 1.2.4 Establish partnerships with stakeholders to increase opportunity in sport, recreation, cultural and community activity.

Milestone Description	Milestone Start Date	Milestone End Date
M06676 - Progress actions recommended in the International Relations Strategy Action Plan	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06924 - % Actions allocated to Council in the International Relations Strategy that are progressed in the appropriate year	More is Better	Percentage	10%	100.00

Service Land Use and Community Planning

Parent Action Description

ACT02693 - Plan for the management of growth within the Toowoomba Region over the next 30 years

Strategic Action: 4.1.5 Ensure planning and infrastructure supports future economic growth of strong, viable and diverse economic clusters, regional centres and townships.

Milestone Description	Milestone Start Date	Milestone End Date		
M06931 - Complete the Growth Plan for the Toowoomba Region	01/07/2022	30/09/2022		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07113 - % Progress of the timeframe for the development of the Growth Plan	More is Better	Percentage	5%	100.00

Parent Action Description

ACT02694 - Prepare heritage citations for places of Aboriginal and Non-Aboriginal cultural heritage significance

Strategic Action: 2.1.2 Ensure planning supports economic development while protecting and enhancing high quality agricultural lands, scenic amenity and community, environmental and heritage values.

Milestone Description	Milestone Start Date	Milestone End Date		
M06934 - Complete citations for at least 50% of identified heritage places	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07275 - % Heritage citations completed	More is Better	Percentage	5%	100.00

Parent Action Description

ACT02699 - Prepare a new planning scheme for the Toowoomba region

Strategic Action: 4.1.1 Plan to ensure Toowoomba City is connected to a network of rural towns to make a vibrant region.

Milestone Description	Milestone Start Date	Milestone End Date
M07019 - Commence drafting the balance of the Toowoomba Region Planning Scheme	01/08/2022	31/08/2022

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07279 - % Progress achieved in drafting the Toowoomba Region Planning Scheme	More is Better	Percentage	5%	100.00

Parent Action Description

ACT02724 - Synthesise strategic studies into a concise Urban Form Framework for the Toowoomba Region that reflects a strong sense of identity while supporting employment, participation and housing choice

Strategic Action: 2.3.2 Plan centres and townships to reflect a strong sense of identity while supporting employment, participation and housing choice.

Milestone Description	Milestone Start Date	Milestone End Date
M07075 - Complete synthesise, finalise Urban Form Framework and principles for inclusion in the new planning scheme	05/09/2022	31/03/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07381 - % Progress of the timeframe for the synthesise into a concise Urban Form Framework	More is Better	Percentage	20%	100.00

Service Strategic Administration

Parent Action Description

ACT02628 - Branch Management - responsive leadership and continuous improvement to effectively deliver strategic initiatives that meets legislative requirements and community/stakeholder expectations

Strategic Action: 5.2.5 Foster collaborative working environments to support integrated innovation and entrepreneurial approaches where appropriate.

Milestone Description	Milestone Start Date	Milestone End Date
M07076 - End of year review on completion of SPED projects, lessons learned and innovations that contribute towards a culture of continuous improvement.	01/06/2023	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06967 - # New project implementing TRC Project Management Framework	More is Better	Number	20%	3.00
KPI07382 - # Major organisational strategic projects, studies or actions that the strategic planning and economic development branch support or contribute towards	More is Better	Number	10%	3.00

Parent Action Description

ACT02616 - Formalise an Action Plan for future City Centre Master Plan priorities

Strategic Action: 4.1.7 Identify and plan civic projects that promote the region, stimulate economic development and enhance identity.

Milestone Description	Milestone Start Date	Milestone End Date			
M06802 - Prepare an Action Plan in accordance with project schedules to define implementation priorities for City Centre Master Plan to 2031. The final Action Plan is endorsed by Council	01/07/2022	30/04/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07035 - % Implementation progress formalising an Action Plan for future City Centre Master Plan priorities in accordance with project plans and schedules	More is Better	Percentage	10%	100.00	

Parent Action Description

ACT02723 - Prepare a Toowoomba City Centre Creative Lighting Strategy

Strategic Action: 2.2.3 Identify, facilitate and promote community-led place making and activation of public places and, opportunities to enhance and activate the urban environment.

Milestone Description	Milestone Start Date	Milestone End Date			
M07074 - Toowoomba City Centre Creative Lighting Strategy adopted by Council	04/07/2022	28/04/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07380 - % Progress of the timeframe for the development of the Toowoomba City Creative Lighting Strategy	More is Better	Percentage	20%	100.00	

Attachment 6

Proposed 2022/23 Operational Plan Water and Waste Services Group



TOOWOOMBA
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Rich traditions. Bold ambitions.

2022/23 Operational Plan Report

Group: Water and Waste Services
Status: Proposed

Group	Water and Waste Services
Branch	General Manager Water & Waste Services
Service	Executive Management - Water and Waste Services

Parent Action Description

ACT02681 - Ensure Water and Waste Group strategies, policies and programs maximise community asset utilisation to facilitate efficient and effective service delivery, asset and risk management and capital delivery within the project management framework

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date
M06893 - Review and update W&WS Group Risk Register and ensure Policies, Procedures, Audit and Business Continuity are managed effectively	01/07/2022	30/06/2023
M06894 - Positively influence organisational culture through active participation, inclusiveness and leadership through staff development and recognition	01/07/2022	30/06/2023
M06895 - Undertake regular GM Regional Tours/Inspections promoting Council's Values and Behaviours in improving culture across the organisation	01/07/2022	30/06/2023
M06899 - Ensure the development, review and implementation of Business Plans for W&WS aligns with strategy	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06805 - # Directorate organised staff development and recognition activities and events	More is Better	Number	0%	1.00
KPI07218 - # General Regional Tours/Inspections undertaken	More is Better	Number	10%	4.00
KPI07407 - # Leadership engagements undertaken to positively influence organisational culture including the promotion of diversity and inclusion	More is Better	Number	0%	8.00

Parent Action Description

ACT02683 - Ensure all relevant water and wastewater contracts are established and maintained to ensure efficient and sustainable service delivery

Strategic Action: 5.1.3 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region.

Milestone Description	Milestone Start Date	Milestone End Date		
M06900 - Ensure relevant contracts are established and maintained	01/07/2022	30/04/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06915 - % Contracts reviewed in accordance with schedule	More is Better	Percentage	10%	100.00

Branch	Waste Services
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Service	Refuse Collection
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Parent Action Description

ACT02667 - Management of kerbside waste collections

Strategic Action: 3.2.4 Plan, deliver and manage efficient, integrated and sustainable waste and resource recovery services and reduction of emissions from landfill.

Milestone Description	Milestone Start Date	Milestone End Date			
M06916 - Award and mobilisation of new waste collections contract	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07095 - # Average missed services per week	Less is Better	Number	10%	7.00	
KPI07297 - % mobilisation of new collection contract against baselined schedule	More is Better	Percentage	10%	90.00	

Service	Waste Management
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Parent Action Description

ACT02663 - Deliver actions detailed in the Waste Management Strategy 2021 and Waste Infrastructure Plan 2020

Strategic Action: 3.2.4 Plan, deliver and manage efficient, integrated and sustainable waste and resource recovery services and reduction of emissions from landfill.

Milestone Description	Milestone Start Date	Milestone End Date			
M07022 - Completion of Waste Management Strategy – Outcomes and Actions Plan	01/07/2022	31/12/2022			
M07023 - Deliver 2022-23 CAPEX program	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07094 - % Progress against Waste Management Strategy actions	More is Better	Percentage	10%	90.00	
KPI07294 - % Progress against project schedule	More is Better	Percentage	10%	90.00	

Parent Action Description

ACT02664 - Waste education and engagement

Strategic Action: 3.2.5 Minimise environmental impacts through consumer education and engagement.

Milestone Description	Milestone Start Date	Milestone End Date			
M07024 - Implement Waste Education and Engagement Strategy document	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07096 - # Waste education and engagement activities per month	More is Better	Number	10%	4.00	

Parent Action Description

ACT02666 - Management of waste facility operations

Strategic Action: 3.2.4 Plan, deliver and manage efficient, integrated and sustainable waste and resource recovery services and reduction of emissions from landfill.

Milestone Description	Milestone Start Date	Milestone End Date			
M06915 - Development of a logistics plan for the transition of waste facility landfills to a transfer stations, including plant, staffing, and scheduling	01/07/2022	30/06/2023			
M06974 - Manage daily operations of regional waste facilities	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07097 - # Incidents of regulatory action taken by Department of Environmental and Science (DES) relating to environmental compliance	Less is Better	Number	0%	1.00	
KPI07098 - % Overall waste diversion from landfill	More is Better	Percentage	10%	30.00	

Branch	Water Infrastructure Services
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Service	Wastewater Infrastructure Services
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Parent Action Description

ACT02525 - Wastewater Infrastructure Asset Management
Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date			
M06832 - Wastewater Asset Capitalisation	01/07/2022	30/06/2023			
M06833 - Wastewater Asset Management Plans	01/07/2022	30/06/2023			
M07040 - Wastewater Asset Management Improvements	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06996 - % Wastewater Asset Management Program (YTD)	More is Better	Percentage	10%	100.00	

Parent Action Description

ACT02557 - Sewerage network maintenance - blockage and break repairs
Strategic Action: 3.2.6 Plan, deliver and manage high quality sewerage networks and treatment facilities.

Milestone Description	Milestone Start Date	Milestone End Date			
M06653 - Manage sewerage network maintenance including blockage and break repairs	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07158 - # Maximum surcharges/non-compliant incidents (Toowoomba Expanded)	Less is Better	Number	15%	24.00	
KPI07160 - # Maximum surcharges/non-compliant incidents (Regional)	Less is Better	Number	15%	24.00	
KPI07163 - # Maximum sewer main breaks & chokes per 100km of sewer main (Regional)	Less is Better	Number	15%	90.00	
KPI07164 - # Maximum sewer main breaks & chokes per 100km of sewer main (Toowoomba Expanded)	Less is Better	Number	15%	90.00	

Parent Action Description

ACT02559 - Wastewater services high priority task completion
Strategic Action: 3.2.6 Plan, deliver and manage high quality sewerage networks and treatment facilities.

Milestone Description	Milestone Start Date	Milestone End Date			
M06652 - Report on the completion of high priority Wastewater work Requests	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07145 - % Complete of high priority approved mechanical and electrical tasks	More is Better	Percentage	5%	95.00	

Parent Action Description

ACT02526 - Water Infrastructure Asset Management

Strategic Action: 3.1.1 Develop and implement Strategic Infrastructure and Asset Management Plans that meet the needs and priorities of Council, the community and industry.

Milestone Description	Milestone Start Date	Milestone End Date			
M06830 - Water Asset Capitalisation	01/07/2022	30/06/2023			
M06831 - Water Asset Management Plans	01/07/2022	30/06/2023			
M07042 - Water Asset Management Improvements	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06998 - % Water Asset Management initiatives completed (YTD)	More is Better	Percentage	10%	100.00	

Parent Action Description

ACT02547 - Dam safety compliance

Strategic Action: 3.2.2 Plan, deliver and manage efficient and sustainable, high quality water systems.

Milestone Description	Milestone Start Date	Milestone End Date			
M06600 - Next period annual dam Inspections arranged and carried out	01/07/2022	16/09/2022			
M06950 - Dam Safety reports received from consultants and internal documentation reviewed and updated. (includes EAP's, SOP and O&M Manuals)	01/07/2022	22/10/2022			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06748 - % Progress towards dam safety compliance	More is Better	Percentage	10%	100.00	

Parent Action Description

ACT02549 - Maintenance of water supply network (Toowoomba Bulk and Regional Centres)

Strategic Action: 3.2.2 Plan, deliver and manage efficient and sustainable, high quality water systems.

Milestone Description	Milestone Start Date	Milestone End Date			
M06951 - Manage Regional water supply network maintenance	01/07/2022	30/06/2023			
M06952 - Manage Toowoomba Bulk water supply network maintenance	01/07/2022	30/06/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07147 - # Annual water main breaks/repairs per 100km of water mains (Regional)	Less is Better	Number	0%	25.00
KPI07151 - # Annual water main breaks/repairs per 100km of water main (Toowoomba Bulk)	Less is Better	Number	0%	25.00
KPI07152 - # Unplanned interruptions per 1,000 connections (Regional)	Less is Better	Number	29%	7.00
KPI07153 - # Unplanned interruptions per 1,000 connections (Toowoomba Bulk)	Less is Better	Number	29%	7.00

Parent Action Description

ACT02550 - Water services high priority task completion

Strategic Action: 3.2.2 Plan, deliver and manage efficient and sustainable, high quality water systems.

Milestone Description	Milestone Start Date	Milestone End Date		
M06651 - Report on the completion of high priority Water work requests	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07144 - % Approved Priority mechanical and electrical task completed within agreed timeframes	More is Better	Percentage	5%	95.00

Parent Action Description

ACT02725 - TRC Water and Waste Energy Strategy Endorsement

Strategic Action: 3.1.2 Investigate and implement more effective and efficient processes and systems that focus on energy and operational improvements.

Milestone Description	Milestone Start Date	Milestone End Date		
M07078 - Develop the Water and Waste Energy Strategy	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07383 - % Completion of the Water and Waste Energy Strategy development in accordance with project schedule timeframes	More is Better	Percentage	10%	90.00

Branch	Water Operations
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Service	Laboratory Services (CCN)
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Parent Action Description

ACT02576 - Provide cost efficient and timely quality assured analytical laboratory and technical services

Strategic Action: 5.2.2 Deliver contemporary customer experience that aligns with the expectations of our customers and community.

Milestone Description	Milestone Start Date	Milestone End Date			
M06715 - Comply with Customer Service Standards	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06926 - % Compliance with set turnaround times and service standards	More is Better	Percentage	5%	96.00	

Service	Wastewater Operations
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Parent Action Description

ACT02552 - Provide effective Trade Waste regulation for all industrial and commercial discharges to sewer

Strategic Action: 3.2.6 Plan, deliver and manage high quality sewerage networks and treatment facilities.

Milestone Description	Milestone Start Date	Milestone End Date			
M06568 - Regulate trade waste discharge in accordance with the Trade Waste Policy and Trade Waste Management Plan	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06927 - # Category 5 Trade Waste contributors pre-treatment devices compliant within TRC Trade Waste Management Plan discharge limits	More is Better	Number	10%	44.00	

Parent Action Description

ACT02561 - Administer regional wastewater and water recycling infrastructure in accordance with Council Policy, Level of Service Requirements and relevant Environmental Authorities

Strategic Action: 3.2.6 Plan, deliver and manage high quality sewerage networks and treatment facilities.

Milestone Description	Milestone Start Date	Milestone End Date			
M06682 - Operate region wide wastewater and water recycling infrastructure to meet Level of Service Requirements	01/07/2022	30/06/2023			
M06998 - Record and report all environmental non compliances and exceptions within the required timeframes for wastewater treatment plants and sewerage services	01/07/2022	30/06/2023			

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07260 - # Dry weather sewage pump station overflows	Less is Better	Number	10%	4.00
KPI07261 - % compliance with Environmental Authorities at sewage treatment plants	More is Better	Percentage	5%	95.00

Service **Water Operations**

Parent Action Description

ACT02495 - Operate TRC Water supply infrastructure to achieve compliance with Australian Drinking Water Guidelines, Drinking Water Quality Management Plans and legislative requirements

Strategic Action: 3.2.2 Plan, deliver and manage efficient and sustainable, high quality water systems.

Milestone Description	Milestone Start Date	Milestone End Date
M06681 - TRC compliance with Australian Drinking Water Guidelines, Drinking Water Quality Management Plans and relevant legislative requirements	01/07/2022	30/06/2023
M06946 - Ensure all non compliances are reported within the defined reporting time frames for all Drinking Water Supply schemes	01/07/2022	30/06/2023

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07283 - # Customer complaints in relation to water quality	Less is Better	Number	5%	96.00
KPI07293 - # Reportable water quality incidents or events	Less is Better	Number	10%	6.00

Parent Action Description

ACT02553 - Water & Waste Water Reporting

Strategic Action: 3.2.3 Advance water efficiency and security ensuring total water cycle management and innovation.

Milestone Description	Milestone Start Date	Milestone End Date
M06558 - Submit Annual Report for the Moreton Resource Operations Plan	01/07/2022	30/09/2022
M06590 - Submit Annual Report Data for DRDMW, NPR and BoM legislated Water Service Provider requirements	01/09/2022	31/10/2022
M06859 - Complete WaTERS Database Report to QLD Government	01/07/2022	30/06/2023
M06860 - Complete Annual Returns to QLD Department Environment and Science for all Water and Sewage Treatment Plants	01/09/2022	30/09/2022
M06861 - Complete National Pollutant Inventory Reports to the Commonwealth Government	01/10/2022	31/10/2022

KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06997 - % Completion of Reporting obligations	More is Better	Percentage	5%	100.00

Parent Action Description

ACT02711 - Ensure water demand management activities are undertaken in accordance with policy

Strategic Action: 3.2.3 Advance water efficiency and security ensuring total water cycle management and innovation.

Milestone Description	Milestone Start Date	Milestone End Date			
M07003 - Manage water demand management activities including reporting, undertaking community engagement activities and management of water restrictions across the region	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI07274 - % Water schemes assessed for water demand management requirements and strategies	More is Better	Percentage	5%	95.00	

Branch	Water Planning & Capital Delivery
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Service	Project Services - Wastewater
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Parent Action Description

ACT02556 - Analysis of Network Systems - Water and Wastewater

Strategic Action: 3.2.6 Plan, deliver and manage high quality sewerage networks and treatment facilities.

Milestone Description	Milestone Start Date	Milestone End Date		
M06742 - Undertake wastewater network studies as programmed and lead development of refreshed regional Strategy	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI07049 - % Completion of wastewater network studies	More is Better	Percentage	10%	100.00

Parent Action Description

ACT02560 - Deliver wastewater capital works program

Strategic Action: 3.2.6 Plan, deliver and manage high quality sewerage networks and treatment facilities.

Milestone Description	Milestone Start Date	Milestone End Date		
M06875 - Deliver CAPEX program	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06992 - % Implementation of the Wastewater adopted original Capital Works Program (financial completion)	More is Better	Percentage	5%	95.00

Service	Project Services - Water
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Parent Action Description

ACT02662 - Update Water and Wastewater Futures Strategy

Strategic Action: 3.2.2 Plan, deliver and manage efficient and sustainable, high quality water systems.

Milestone Description	Milestone Start Date	Milestone End Date		
M06874 - Update Water and Wastewater Futures Strategy	01/07/2022	30/06/2023		
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target
KPI06820 - % Completion of Regional Water Strategy update	More is Better	Percentage	10%	90.00

Parent Action Description

ACT02684 - Delivery of Capital Works Program

Strategic Action: 3.2.2 Plan, deliver and manage efficient and sustainable, high quality water systems.

Milestone Description	Milestone Start Date	Milestone End Date			
M06901 - Delivery of Water and Wastewater Capital Works Program	01/07/2022	30/06/2023			
KPI Description	KPI Calculation	KPI Unit of Measure	Tolerance	Annual Target	
KPI06803 - % Implementation of the revised Water and Wastewater adopted original Capital Works Program (financial completion)	More is Better	Percentage	5%	95.00	

Item No. | **4.0**

REPORT TITLE | **Closing and Opening of Meeting to the Public**

4.1 The Matter was not required to be discussed in a Closed Meeting.

Item No.	5.0
REPORT TITLE	CONFIDENTIAL - Adoption of the Toowoomba Regional Council Budget and Revenue Statement for the 2022/23 Financial Year
AUTHOR	His Worship the Mayor, Councillor R. P. Antonio

MOTION

Moved by Cr. G.C. McDonald, seconded by Cr. N.M. Sommerfield

That Item No. 5.0 “~~CONFIDENTIAL~~ - Adoption of the Toowoomba Regional Council Budget and Revenue Statement for the 2022/23 Financial Year” be discussed in an Open Meeting.

CARRIED

For Council's Decisions see the Officer's Report.

ATTACHMENT

Attachment 1 of 1 [~~CONFIDENTIAL~~ Officer's Report](#)

Item No.	5.0
REPORT TITLE	CONFIDENTIAL - Adoption of the Toowoomba Regional Council Budget and Revenue Statement for the 2022/23 Financial Year
AUTHOR	His Worship the Mayor, Councillor R. P. Antonio

~~REASON FOR RECOMMENDATION TO CONSIDER IN A MEETING CLOSED TO THE PUBLIC~~

~~This Report discusses the Adoption of the Toowoomba Regional Council Budget and Revenue Statement for the 2022/23 Financial Year and therefore it is recommended that the Meeting be closed to the public in accordance with Section 254J (3) (c) (the local government's budget) of Local Government Regulation 2012.~~

PURPOSE OF REPORT

To introduce, and table for adoption, the Budget and Revenue Statement for the 2022/23 Financial Year included in or attached to this report.

CORPORATE PLAN REFERENCE

- 5.1.4 Develop, implement and communicate local laws, policies, standards and codes to achieve regulatory compliance.
- 5.1.6 Maintain sustainable financial management and effective procurement practices.

BACKGROUND

Section 170 of *Local Government Regulation 2012* requires that a local government must adopt its budget for a financial year after 31 May in the year before the financial year but before 1 August in the financial year. Council's Budget and Revenue Statement for the 2022/23 financial year have been prepared in accordance with the requirements of the *Local Government Act 2009* and *Local Government Regulation 2012* and are presented for Council's consideration and adoption.

CONSULTATION UNDERTAKEN

The Annual Budget has been prepared in consultation with all Councillors, the Executive Leadership Team and Managers prior to being submitted to Council.

ISSUES AND RESPONSES

Preparation and Content of Budget

Section 169 of *Local Government Regulation 2012* details the requirements for the preparation and content of the budget.

Adoption of Budget

Section 170 of *Local Government Regulation 2012* details the requirements for the timing of the adoption of the budget.

Levy of Rates and Charges

Section 94 of the *Local Government Act 2009* requires that Council must decide, by resolution at Council's budget meeting for a financial year, what rates and charges are to be levied for that financial year.

Other

Section 171 of *Local Government Regulation 2012* details the requirements for the long-term financial forecast. Section 172 of *Local Government Regulation 2012* details the requirements for the revenue statement.

RISK MANAGEMENT MATTERS

There are no risk management matters identified in the preparation of this Report.

LEGAL ISSUES

There are no legal issues identified in the preparation of this Report.

Human Rights Act 2019 Considerations

The content of this Report does not infringe upon the *Human Rights Act 2019*.

DELEGATION

Nil.

FINANCIAL/RESOURCE IMPLICATIONS

All resource implications have been identified in the preparation of Council's Budget for the 2022/23 financial year.

CONCLUSION

The Budget and Revenue Statement for the 2022/23 financial year have been prepared in accordance with the requirements of the *Local Government Act 2009* and *Local Government Regulation 2012*.

1. ADOPTION OF BUDGET AND REVENUE STATEMENT FOR THE 2022/23 FINANCIAL YEAR**MOTION**

Moved by Cr. G.C. McDonald, seconded by Cr. K.G. Shine

That Council adopt the following:

Pursuant to sections 169 and 170 of *Local Government Regulation 2012*, Council's Budget for the 2022/23 financial year, including:

- i. The statements of financial position (Attachment 1);
- ii. The statements of cash flow (Attachment 1);
- iii. The statements of income and expenditure (Attachment 1);
- iv. The statements of changes in equity (Attachment 1);
- v. The long-term financial forecast (Attachment 2);
- vi. The relevant measures of financial sustainability (Attachment 2);

- vii. The revenue statement (Attachment 3);
- viii. The revenue policy (adopted by Council resolution on 17 May 2022) (Attachment 4); and
- ix. The total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the budget for the previous financial year.

CARRIED

2. DIFFERENTIAL GENERAL RATES - 2022/23

MOTION

Moved by Cr. C.E. Taylor, seconded by Cr. N.M. Sommerfield

That Council adopt the following:

- (a) Pursuant to section 81 of *Local Government Regulation 2012*, the categories in to which rateable land is categorised, the description of those categories and, pursuant to sections 81(4) and 81(5) of *Local Government Regulation 2012*, the method by which land is to be identified and included in its appropriate category is as follows:

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
1.1 - City Urban Residential A	Land located within the city identified as area A on map no. 1 having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area A on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.2 - City Urban Residential B	Land located within the city identified as area A on map no. 1 not having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area A on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.3 - Outer Urban Residential A	Land located within the localities identified as area B on map no. 1 having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area B on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.4 - Outer Urban Residential B	Land located within the localities identified as area B on map no. 1 not having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area B on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.5 - Main Town Urban Residential	Land located within the towns identified on map no. 2, map no. 3 or map no. 4 used, or capable of being used, for urban residential purposes	Land identified on map no. 2, map no. 3 or map no. 4 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
1.6 - Other Urban Residential	Land that is not in category 1.1, 1.2, 1.3, 1.4 or 1.5, used, or capable of being used, for urban residential purposes	Land having a land use code of 00,01,02,02A,03,06A,07,08,50 or 72A
2.1 - City Rural	Land located within the city identified as area A on map no. 1, used, or capable of being used for rural purposes	Land identified as area A on map no. 1 having a land use code of 60,61,64,65,66,67,69,70,71, 72B,73,74,75,76,77,78,79,80,81,82,83, 84,85,86,87,88,89,93,94A or 94B
2.2 - Low Intensity Rural	Land that is not in category 2.1, that is vacant rural land or rural land used, or capable of being used, for low intensity rural uses such as, for example, grazing of stock	Land having a land use code of 04,05,06B,60,61,64,65,67,72B,89,94A or 94B
2.3 - Medium Intensity Rural	Land that is not in category 2.1, used, or capable of being used, for medium intensity rural uses such as, for example, horse studs, dairy farming, poultry farming (other than the highly intensive rural poultry purposes of category 2.13 or 2.14 land) and the growing and harvesting of crops	Land having a land use code of 69,70,71,73,74,75,76,77,78,79,80,81, 82,83,84,86,87 or 93
2.4 - High Intensity Rural	Land that is not in category 2.1, used, or capable of being used, for highly intensive rural purposes, other than the highly intensive rural purposes of category 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13 or 2.14 land	Land having a land use code of 66,85 or 88
2.5 - Cattle Feedlotting (499 - 1,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 499 and 1,000 cattle (inclusive)	Land having the land use code of 66
2.6 - Cattle Feedlotting (1,001 - 5,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 1,001 and 5,000 cattle (inclusive)	Land having the land use code of 66
2.7 - Cattle Feedlotting (5,001 - 12,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 5,001 and 12,000 cattle (inclusive)	Land having the land use code of 66

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
2.8 - Cattle Feedlotting (12,001 - 30,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 12,001 and 30,000 cattle (inclusive)	Land having the land use code of 66
2.9 - Cattle Feedlotting (greater than 30,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding greater than 30,000 cattle	Land having the land use code of 66
2.10 - Piggery (500 - 5,000 SPU)	Land that is not in category 2.1, used, or capable of being used, for a piggery housing between 500 and 5,000 swine (inclusive)	Land having the land use code of 85
2.11 - Piggery (5,001 - 15,000 SPU)	Land that is not in category 2.1, used, or capable of being used, for a piggery housing between 5,001 and 15,000 swine (inclusive)	Land having the land use code of 85
2.12 - Piggery (greater than 15,000 SPU)	Land that is not in category 2.1, used, or capable of being used, for a piggery housing greater than 15,000 swine	Land having the land use code of 85
2.13 - Poultry (40,000 - 200,000 Birds)	Land that is not in category 2.1, used, or capable of being used, for poultry farming between 40,000 and 200,000 birds (inclusive)	Land having the land use code of 87
2.14 - Poultry (greater than 200,000 Birds)	Land that is not in category 2.1, used, or capable of being used, for poultry farming greater than 200,000 birds	Land having the land use code of 87
3.1 - City Commercial	Land located within the city identified as area A on map no. 1, used, or capable of being used, for commercial purposes	Land identified as area A on map no. 1 having a land use code of 10,11,12,13,14,15,17,18,19,20, 21,22,23,24,25,26,27,32,33,34,36A,38, 41,42,43,44,45,46,47,48,49,51,52,55, 56,57,58,59,91,92,95,96,97 or 99
3.2 - Outer Urban Commercial	Land located within the localities identified as area B on map no. 1, used, or capable of being used, for commercial purposes	Land identified as area B on map no. 1 having a land use code of 10,11,12,13,14,15,17,18,19,20, 21,22,23,24,25,26,27,32,33,34,36A,38, 41,42,43,44,45,46,47,48,49,51,52,55, 56,57,58,59,91,92,95,96,97 or 99
3.3 - Toowoomba Trade Gateway Commercial	Land located within the localities identified on map no. 5, used, or capable of being used, for commercial purposes	Land identified on map no. 5 having a land use code of 10,11,12,13,14,15,17,18,19,20, 21,22,23,24,25,26,27,32,33,34,36A,38, 41,42,43,44,45,46,47,48,49,51,52,55, 56,57,58,59,91,92,95,96,97 or 99

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
3.4 - Main Town Commercial	Land located within the towns identified on map no. 2, map no. 3 or map no. 4, used, or capable of being used, for commercial purposes	Land identified on map no. 2, map no. 3 or map no. 4 having a land use code of 10,11,12,13,14,15,17,18,19,20, 21,22,23,24,25,26,27,32,33,34,36A,38, 41,42,43,44,45,46,47,48,49,51,52,55, 56,57,58,59,91,92,95,96,97 or 99
3.5 - Other Commercial	Land that is not in category 3.1, 3.2, 3.3 or 3.4, used, or capable of being used, for commercial purposes	Land having a land use code of 10,11,12,13,14,15,17,18,19,20, 21,22,23,24,25,26,27,32,33,34,36A,38, 41,42,43,44,45,46,47,48,49,51,52,55, 56,57,58,59,91,92,95,96,97 or 99
4.1 - City General Industrial	Land located within the city identified as area A on map no. 1, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified as area A on map no. 1 having a land use code of 28,29,30,31,35,36B,39,53 or 54
4.2 - Outer Urban General Industrial	Land located within the localities identified as area B on map no. 1, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified as area B on map no. 1 having a land use code of 28,29,30,31,35,36B,39,53 or 54
4.3 - Toowoomba Trade Gateway General Industrial	Land located within the localities identified on map no. 5, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified on map no. 5 having a land use code of 28,29,30,31,35,36B,39,53 or 54
4.4 - Main Town General Industrial	Land located within the towns identified on map no. 2, map no. 3 or map no. 4, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified on map no. 2, map no. 3 or map no. 4 having a land use code of 28,29,30,31,35,36B,39,53 or 54

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
4.5 - Other General Industrial	Land that is not in category 4.1, 4.2, 4.3 or 4.4, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land having a land use code of 28,29,30,31,35,36B,39,53 or 54
5.1 - Extractive	Land used, or capable of being used, for extractive industry purposes, other than category 5.2, 5.3, 5.4, 5.5 or 5.6 land	Land having the land use code of 40A
5.2 - Extractive (less than 5,000 tonnes)	Land used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is less than 5,000 tonnes per annum	Land having the land use code of 40A
5.3 - Extractive (5,000 tonnes to 100,000 tonnes)	Land used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is between 5,000 and 100,000 tonnes per annum (inclusive)	Land having the land use code of 40A
5.4 - City Extractive (greater than 100,000 tonnes)	Land located within the city identified as area A on map no. 1, used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is greater than 100,000 tonnes per annum	Land identified as area A on map no. 1 having the land use code of 40A
5.5 - Outer Urban Extractive (greater than 100,000 tonnes)	Land located within the localities identified as area B on map no. 1, used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is greater than 100,000 tonnes per annum	Land identified as area B on map no. 1 having the land use code of 40A
5.6 - Toowoomba Trade Gateway Extractive (greater than 100,000 tonnes)	Land located within the localities identified on map no. 5, used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is greater than 100,000 tonnes per annum	Land identified on map no. 5 having the land use code of 40A

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
6.1 - City Noxious Industrial	Land located within the city identified as area A on map no. 1, used, or capable of being used, for noxious industrial purposes	Land identified as area A on map no. 1 having the land use code of 37A
6.2 - Toowoomba Trade Gateway Noxious Industrial	Land located within the localities identified on map no. 5, used, or capable of being used, for noxious industrial purposes	Land identified on map no. 5 having the land use code of 37A
6.3 - Other Noxious Industrial	Land that is not in category 6.1 or 6.2, used, or capable of being used, for noxious industrial purposes	Land having the land use code of 37A
6.4 - Abattoir (less than 100,000 Animal Kill)	Land used, or capable of being used, as an abattoir which carries out 100,000 or less animal kills annually	Land having the land use code of 37B
6.5 - Abattoir (greater than 100,000 Animal Kill)	Land used, or capable of being used, as an abattoir which carries out greater than 100,000 animal kills annually	Land having the land use code of 37B
7.1 - Drive-In Shopping Centre (less than 10,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of less than 10,000 square metres	Land having the land use code of 16
7.2 - Drive-In Shopping Centre (between 10,000 square metres and 20,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of between 10,000 square metres and 20,000 square metres (inclusive)	Land having the land use code of 16
7.3 - Drive-In Shopping Centre (between 20,001 square metres and 40,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of between 20,001 square metres and 40,000 square metres (inclusive)	Land having the land use code of 16
7.4 - Drive-In Shopping Centre (greater than 40,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of greater than 40,000 square metres	Land having the land use code of 16
8.1 - Mining A	Land used, or capable of being used, for mining producing coal for an adjoining power station	Land having the land use code of 40B
8.2 - Mining B	Land used, or capable of being used, for mining producing coal for domestic or export markets	Land having the land use code of 40B

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
8.3 - Gas or Oil Extraction	Land used, or capable of being used, for gas or oil extraction pursuant to a petroleum lease (issued pursuant to the Petroleum Act)	Land having the land use code of 40C
8.4 - Mining Special	Land used, or capable of being used, for mining coal under the authority of a mining lease granted during the 2021/22 financial year or the 2022/23 financial year	Land having the land use code of 40D
9.1 - Power Generation (less than 200 megawatts)	Land used, or capable of being used, for power generation/storage purposes which produces less than 200 megawatts	Land having the land use code of 90
9.2 - Power Generation (between 200 megawatts and 400 megawatts)	Land used, or capable of being used, for power generation/storage purposes which produces between 200 megawatts and 400 megawatts	Land having the land use code of 90
9.3 - Power Generation (greater than 400 megawatts)	Land used, or capable of being used, for power generation/storage purposes which produces greater than 400 megawatts	Land having the land use code of 90

Definitions for words used in this table

‘mining’

Land that was used, is used, or intended to be used:

- as a mine (or for purposes ancillary or associated with mining such as, for example, washing down, stockpiling and loading, haulage, water storage, buffering and rehabilitation); or
- in conjunction with other land as part of an integrated mining operation.

For the purposes of the definition of mining, ‘**integrated mining operation**’ means land contained in more than one rateable assessment which land was used, is used, or intended to be used in an integrated manner for the purposes of mining or purposes ancillary or associated with mining such as, for example, washing down, stockpiling and loading, haulage, water storage, buffering and rehabilitation.

‘land use code’

The land use codes referred to in column 3 above are prepared and adopted by the Toowoomba Regional Council for use in conjunction with the differential rating categorisation, description and identification table appearing above. Similarly, the definitions of these land use codes are prepared and adopted by the Toowoomba Regional Council for use in

conjunction with the differential rating categorisation, description and identification table appearing above. A full list of the land use codes and their definitions (Attachment 5) are attached to Council's 2022/23 Revenue Statement (Attachment 3).

'map no. 1', 'map no. 2', 'map no. 3', 'map no. 4' and 'map no. 5'

These are the five maps that have been specifically prepared for the purposes of identifying the location of particular rating categories. Copies of these five maps (Attachment 6) are attached to Council's 2022/23 Revenue Statement (Attachment 3). The originals of the five maps are retained by the General Manager, Finance and Business Strategy Group.

'SCU'

'SCU' means 'standard cattle unit' and has the same meaning as that stated in *Environmental Protection Regulation 2019*.

'SPU'

'SPU' means 'standard pig unit' and has the same meaning as that stated in *Environmental Protection Regulation 2019*.

'Birds'

'Birds' has the same meaning as that stated in Schedule 2 of *Environmental Protection Regulation 2019*.

'Animal Kill'

'Animal Kill' means a kill of any animal being cattle, pigs or sheep in an abattoir.

'total centre area'

The term 'total centre area' has the same meaning as the term 'Gross Lettable Area Retail' (also known as 'GLAR') that appears in the Queensland Shopping Centre Directory 2021.

- (b) Council delegates to the Chief Executive Officer the power, pursuant to sections 81(4) and 81(5) of *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land belongs.
- (c) Pursuant to sections 74 and 76 of *Local Government Regulation 2012*, for the purpose of making and levying rates for the 2022/23 financial year, the rateable value of land is the 3-year averaged value of the land.
- (d) Pursuant to section 94 of the *Local Government Act 2009* and section 80 of *Local Government Regulation 2012*, the differential general rate to be made and levied for each differential general rate category and, pursuant to section 77 of *Local Government Regulation 2012*, the minimum general rate to be made and levied for each differential general rate category, is as follows:

Column 1 - Category	Column 2 - Rate in the Dollar	Column 3 - Minimum Differential General Rate
1.1 - City Urban Residential A	0.007934	\$1,130
1.2 - City Urban Residential B	0.00727	\$1,130
1.3 - Outer Urban Residential A	0.006134	\$1,130

Column 1 - Category	Column 2 - Rate in the Dollar	Column 3 - Minimum Differential General Rate
1.4 - Outer Urban Residential B	0.006123	\$1,130
1.5 - Main Town Urban Residential	0.01045	\$1,017
1.6 - Other Urban Residential	0.006831	\$806
2.1 - City Rural	0.008668	\$1,130
2.2 - Low Intensity Rural	0.006122	\$806
2.3 - Medium Intensity Rural	0.006319	\$888
2.4 - High Intensity Rural	0.006666	\$968
2.5 - Cattle Feedlotting (499 - 1,000 SCU)	0.006875	\$1,489
2.6 - Cattle Feedlotting (1,001 - 5,000 SCU)	0.009813	\$5,952
2.7 - Cattle Feedlotting (5,001 - 12,000 SCU)	0.010998	\$7,442
2.8 - Cattle Feedlotting (12,001 - 30,000 SCU)	0.012791	\$11,458
2.9 - Cattle Feedlotting (greater than 30,000 SCU)	0.02605	\$16,366
2.10 - Piggery (500 - 5,000 SPU)	0.006128	\$1,489
2.11 - Piggery (5,001 - 15,000 SPU)	0.006927	\$4,465
2.12 - Piggery (greater than 15,000 SPU)	0.007689	\$8,928
2.13 - Poultry (40,000 - 200,000 Birds)	0.006631	\$4,465
2.14 - Poultry (greater than 200,000 Birds)	0.006938	\$8,928
3.1 - City Commercial	0.015484	\$1,584
3.2 - Outer Urban Commercial	0.008976	\$1,584
3.3 - Toowoomba Trade Gateway Commercial	0.009408	\$1,584
3.4 - Main Town Commercial	0.013867	\$1,419
3.5 - Other Commercial	0.009051	\$939
4.1 - City General Industrial	0.017351	\$2,033
4.2 - Outer Urban General Industrial	0.009773	\$2,033
4.3 - Toowoomba Trade Gateway General Industrial	0.008139	\$1,753
4.4 - Main Town General Industrial	0.013867	\$1,419
4.5 - Other General Industrial	0.009051	\$1,064
5.1 - Extractive	0.0275	\$1,612
5.2 - Extractive (less than 5,000 tonnes)	0.025424	\$1,612
5.3 - Extractive (5,000 tonnes to 100,000 tonnes)	0.028032	\$4,842
5.4 - City Extractive (greater than 100,000 tonnes)	0.102482	\$74,259
5.5 - Outer Urban Extractive (greater than 100,000 tonnes)	0.176719	\$74,259

Column 1 - Category	Column 2 - Rate in the Dollar	Column 3 - Minimum Differential General Rate
5.6 - Toowoomba Trade Gateway Extractive (greater than 100,000 tonnes)	0.071609	\$74,259
6.1 - City Noxious Industrial	0.042821	\$13,501
6.2 - Toowoomba Trade Gateway Noxious Industrial	0.008395	\$10,648
6.3 - Other Noxious Industrial	0.009718	\$1,612
6.4 - Abattoir (less than 100,000 Animal Kill)	0.015349	\$1,612
6.5 - Abattoir (greater than 100,000 Animal Kill)	0.078083	\$119,029
7.1 - Drive-In Shopping Centre (less than 10,000 square metres)	0.020769	\$24,848
7.2 - Drive-In Shopping Centre (between 10,000 square metres and 20,000 square metres)	0.034357	\$440,750
7.3 - Drive-In Shopping Centre (between 20,001 square metres and 40,000 square metres)	0.03941	\$707,250
7.4 - Drive-In Shopping Centre (greater than 40,000 square metres)	0.059813	\$2,311,375
8.1 - Mining A	0.054949	\$53,371
8.2 - Mining B	0.198867	\$53,371
8.3 - Gas or Oil Extraction	0.248651	\$28,354
8.4 - Mining Special	0.0025	\$10,000
9.1 - Power Generation (less than 200 megawatts)	0.011385	\$3,383
9.2 - Power Generation (between 200 megawatts and 400 megawatts)	0.119774	\$38,628
9.3 - Power Generation (greater than 400 megawatts)	0.21795	\$268,079

- (e) Pursuant to section 116 of *Local Government Regulation 2012*, the amount of the differential general rate to be levied for the 2022/23 financial year on the categories of land identified in Column 1 of the table below, be limited to an amount no more than an amount equal to the amount of the differential general rate levied on that land in the 2021/22 financial year increased by the percentage identified in column 2 of the table below:

Column 1 - Category	Column 2 - Percentage Increase (i.e. 'the cap')
1.1 City Urban Residential A 1.2 City Urban Residential B 1.4 Outer Urban Residential B 1.5 Main Town Urban Residential 1.6 Other Urban Residential	20%
2.2 Low Intensity Rural 3.1 City Commercial 3.2 Outer Urban Commercial	30%

Column 1 - Category	Column 2 - Percentage Increase (i.e. 'the cap')
4.1 City General Industrial 7.1 Drive-In Shopping Centre (less than 10,000 square metres)	

- (f) Council approves the 'Notice of Objection Against Categorisation' form (Attachment 7) as the form to be used by property owners objecting to categorisation of land under section 90 of *Local Government Regulation 2012*.

CARRIED

3. SEPARATE CHARGES - 2022/23

MOTION

Moved by Cr. T.P. McMahon, seconded by Cr. M. O'Hara Sullivan

That Council adopt the following:

(a) **Park and Open Space Levy**

Pursuant to section 94 of the *Local Government Act 2009* and section 103 of *Local Government Regulation 2012*, Council make and levy a separate charge (to be known as the 'Park and Open Space Levy'), in the sum of \$18.20 per rateable assessment, to be levied equally on all rateable land in the region, for park, open space corridors and bushland preservation, acquisition and maintenance purposes.

(b) **Environmental Levy**

Pursuant to section 94 of the *Local Government Act 2009* and section 103 of *Local Government Regulation 2012*, Council make and levy a separate charge (to be known as the 'Environmental Levy'), in the sum of \$70.50 per rateable assessment, to be levied equally on all rateable land in the region, for the purposes of implementation of the Toowoomba Regional Council Waste Management Strategy 2021 which includes consolidation, rationalisation and improvements to Council's waste management facilities and rehabilitation of closed landfill sites.

(c) **Biosecurity and Bushland Conservation Levy**

Pursuant to section 94 of the *Local Government Act 2009* and section 103 of *Local Government Regulation 2012*, Council make and levy a separate charge (to be known as the 'Biosecurity and Bushland Conservation Levy'), in the sum of \$18.20 per rateable assessment, to be levied equally on all rateable land in the region, for the purposes of implementing biosecurity and bushland conservation initiatives (incorporating issues such as weed eradication, feral animal control, co-ordination and liaison with Landcare groups and similar bodies, bushland rehabilitation and general biosecurity and bushland conservation education and information delivery).

CARRIED

4. SPECIAL CHARGES - 2022/23**MOTION**

Moved by Cr. R.L. Vonhoff, seconded by Cr. M.M. Taylor

That Council adopt the following:

(a) Rural Fire Equipment Levy

Pursuant to section 94 of the *Local Government Act 2009* and section 94 of *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council make and levy a special charge (to be known as the 'Rural Fire Equipment Levy') of \$30.00, on all rateable land within the region, that also attracts a Class E Emergency Management Levy (pursuant to Part 3 of *Fire and Emergency Services Regulation 2011*), to fund the ongoing provision and maintenance of rural fire fighting equipment, operations and buildings for the rural fire brigades that operate throughout the rural areas of the region.

The overall plan for the Rural Fire Equipment Levy is as follows:

- (i) The rateable land to which the plan applies is all rateable land within the region that is liable to pay a Class E Emergency Management Levy (pursuant to Part 3 of *Fire and Emergency Services Regulation 2011*).
- (ii) The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural fire fighting equipment, operations and buildings for the rural fire brigades that operate throughout the rural areas of the region.
- (iii) The time for implementing the overall plan is 1 year.
- (iv) The estimated cost of implementing the overall plan is \$373,000.

The rateable land to be levied with the special charge specially benefits from the fire emergency response capability that is provided by the rural fire brigades, which capability would be substantially diminished if the rural fire brigades did not receive the funding provided to them by Council as a direct consequence of the levying of the special charge.

(b) Library Related Activities Levy

Pursuant to section 94 of the *Local Government Act 2009* and section 94 of *Local Government Regulation 2012*, Council make and levy a special charge (to be known as the 'Library Related Activities Levy') of \$358,330.94, on rateable land known to Council as Grand Central Shopping Centre, to fund the library related activities as described in the Special Charge Agreement between Council and QIC Limited.

The overall plan for the Library Related Activities Levy was adopted by Council at its Special Meeting held on 22 June 2018.

The annual implementation plan for the 2022/23 financial year recognises that the library related activities, as described in the Special Charge Agreement between Council and QIC Limited, are completed and that the cost of these activities will be partly reimbursed to Council over a ten year period, with the fifth of ten such repayments occurring via the 2022/23 Library Related Activities Levy.

CARRIED

5. **TRADE WASTE UTILITY CHARGES - 2022/23**

MOTION

Moved by Cr. N.M. Sommerfield, seconded by Cr. J.J. O'Shea

That Council adopt the following:

- (a) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of *Local Government Regulation 2012*, Council make and levy trade waste utility charges upon all properties discharging trade waste to Council's sewer.
- (b) The following be adopted as the basis for making and levying the trade waste charge:
 - (i) The properties discharging trade waste to Council's sewer be categorised as either a Category 1, Category 2, Category 3, Category 4 or a Category 5 property as follows:

'Category 1' - a property which discharges into Council's sewer, general low impact trade waste less than 200kL per annum (minimum charge) or greater than 200kL per annum (volumetric charge).

'Category 2' - a property which discharges into Council's sewer, mechanical trade waste less than 100kL per annum (minimum charge) or greater than 100kL per annum (volumetric charge).

'Category 3' - a property which discharges into Council's sewer, food preparation trade waste less than 150kL per annum (minimum charge) or greater than 150kL per annum (volumetric charge).

'Category 4' - a property which discharges into Council's sewer, high flow low concentration trade waste less than 300kL per annum (minimum charge) or greater than 300kL per annum (volumetric charge).

'Category 5' - a property which discharges into Council's sewer, major industry trade waste greater than 15kL per day.
 - (ii) The Category 1, 2, 3 and 4 charge be a fixed charge and, where applicable, a quantity charge based on the total annual volume of trade waste discharged into Council's sewer and be calculated in accordance with the formulae set out in Table 'A'. Notwithstanding the foregoing, where the charge calculated in accordance with the formula does not exceed the minimum charge specified in Clause 5.(c)(i), the minimum charge apply.

TABLE 'A'

FORMULA FOR CALCULATING THE CATEGORY 1 CHARGE -

$C = C_{\min} + (Q-200) \times k$ where
 C_{\min} is the minimum charge applicable
 C is the annual charge for flow above 200 kL per annum (\$),
 Q is the annual volume (kL), and
 k is the unit charge rate (\$/kL).

FORMULA FOR CALCULATING THE CATEGORY 2 CHARGE -

$C = C_{\min} + (Q-100) \times k$ where
 C_{\min} is the minimum charge applicable
 C is the annual charge for flow above 100 kL per annum (\$),
 Q is the annual volume (kL), and
 k is the unit charge rate (\$/kL)

FORMULA FOR CALCULATING THE CATEGORY 3 CHARGE -

$C = C_{\min} + (Q-150) \times k$ where
 C_{\min} is the minimum charge applicable
 C is the annual charge for flow above 150 kL per annum (\$),
 Q is the annual volume (kL), and
 k is the unit charge rate (\$/kL).

FORMULA FOR CALCULATING THE CATEGORY 4 CHARGE -

$C = C_{\min} + (Q-300) \times k$ where
 C_{\min} is the minimum charge applicable
 C is the annual charge for flow above 300 kL per annum (\$),
 Q is the annual volume (kL), and
 k is the unit charge rate (\$/kL).

- (iii) The Category 5 charge be a quantity and quality charge based on the total annual volume of trade waste discharged into Council's sewer and calculated in accordance with the formula set out in Table 'B'.

TABLE 'B'

FORMULA FOR CALCULATING CATEGORY 5 CHARGE

$C = (Q \times a + Q \times x_1 \times n_1 / 1000 + Q \times x_2 \times n_2 / 1000 + \dots)$ where:
 C is the total annual charge (\$),
 Q is the total annual discharge volume (kL),
 a is the unit charge for volume discharged (\$/kL),
 x_1, x_2 are the average concentrations of pollutants N_1, N_2 (mg/L),
 n_1, n_2 are the unit charges for pollutants N_1, N_2 (\$/kg),
 N_1, N_2 are the pollutants attracting charges

- (iv) The volume of trade waste discharged into Council's sewer from Category 1 to Category 5 properties be measured -

* in relation to Category 1 to Category 4 properties

- by an approved trade waste water meter.
- * in relation to Category 5 properties
 - by an approved flow measurement device calibrated as specified in the approval.

Where an approved trade waste water meter has not been installed on a property or the installed meter is not registering accurately, the volume be estimated in the manner set out in the Toowoomba Regional Council Trade Waste Management Plan.

- (v) For the purposes of levying trade waste charges, measurements of the volume of trade waste discharged into Council's sewer, be taken during the course of the financial year at the intervals and times set out in Table 'C' and that section 102 of *Local Government Regulation 2012* apply to the measuring dates set out in the aforementioned Table 'C'.

TABLE 'C'

TIMING OF MEASUREMENT OF FLOWS		
Category	Frequency	Measuring Dates
1 to 5	Half-yearly	During June 2022 and during December 2022

- (vi) The quality of the trade waste discharged into Council's sewer be determined in the manner set out in the Toowoomba Regional Council Trade Waste Management Plan.
- (vii) Where Council determines that an interceptor is required for pre-treatment of trade waste, but the generator fails or refuses to install this device, an additional charge apply. This charge be based on the size of the interceptor which would otherwise be required to be installed to meet the particular discharge demands of that property.
- (viii) Where Council determines that an interceptor is required for pre-treatment of trade waste but this device cannot be installed because of site constraints, an additional charge apply. This charge be based on the size of the interceptor which would otherwise be required to be installed to meet the particular discharge demands of that property.
- (ix) Where a generator and or owner who fail to service their pre-treatment device in accordance with the conditions stated on their Council approval or any other notice issued by Council to the generator, an additional charge will apply until the pre-treatment device is serviced in accordance with the conditions stated on their Council approval or any other notice issued by Council to the generator.
- (x) All relevant provisions of the Toowoomba Regional Council Trade Waste Management Plan apply to the Council's power to levy a trade waste charge on the property owner and the determination and calculation of that charge.
- (c) The trade waste charges, as set out hereunder be made and levied for that section of the 2022/23 financial year as is respectively stated hereunder in accordance with the several bases as set out above for the supply of trade waste acceptance, treatment and disposal services by the Council.

(i) **Category 1 to Category 4**

In respect of Category 1 to Category 4 properties:

Description	Category 1	Category 2	Category 3	Category 4
Minimum Charge	\$252.00	\$252.00	\$252.00	\$404.00
Quantity Charge	96 cents per kilolitre greater than 200 kilolitres	\$1.75 per kilolitre greater than 100 kilolitres	\$1.47 per kilolitre greater than 150 kilolitres	\$1.12 per kilolitre greater than 300 kilolitres
Non-treatment Charge - Code 1	\$1,464.00	\$1,464.00	\$1,464.00	\$1,464.00
Non-treatment Charge - Code 2	\$2,094.00	\$2,094.00	\$2,094.00	\$2,094.00
Non-treatment Charge - Code 3	\$2,910.00	\$2,910.00	\$2,910.00	\$2,910.00
Non-treatment Charge - Code 4	\$4,110.00	\$4,110.00	\$4,110.00	\$4,110.00
Non-treatment Charge - Code 5	\$976.00	\$976.00	\$976.00	\$976.00
Non-treatment Charge - Code 6	\$1,396.00	\$1,396.00	\$1,396.00	\$1,396.00
Non-treatment Charge - Code 7	\$1,940.00	\$1,940.00	\$1,940.00	\$1,940.00
Non-treatment Charge - Code 8	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00
Non compliance charge for failure to service pre-treatment device	Nil	\$37.22 per kilolitre	\$37.22 per kilolitre	\$37.22 per kilolitre

(ii) **Category 5**

In respect of Category 5 properties:

Description	Charge for period 1 July 2022 to 30 June 2023
Trade Waste Charge - calculated in accordance with the formulae set out in Table 'B' and comprising the following components:	
- Flow	\$0.57
- Chemical Oxygen Demand (COD) for each kg	\$0.30
- Suspended Solids (SS) for each kg	\$0.98
- Total Kjeldahl Nitrogen (TKN) for each kg	\$3.91
- Total Phosphorus (P) for each kg	\$7.88
- Total Oil/Grease for each kg	\$2.20
- Petroleum Hydrocarbon for each kg	\$2.44
<u>Other Pollutants - General</u>	
- Sulphate (as SO ₄) for each kg	\$0.44

Description	Charge for period 1 July 2022 to 30 June 2023
- Sulphite (as SO ₂) for each kg	\$3.91
- Aluminium (as Al) for each kg	\$3.91
- Iron (as Fe) for each kg	\$3.91
- Manganese (Mn) for each kg	\$3.91
- Ammonia plus ammonium ion (as N) for each kg	\$3.91
<u>Other pollutants - Inorganic</u>	
- Boron (B) for each kg	\$3.91
- Bromine (Br ₂) for each kg	\$3.91
- Fluoride (F) for each kg	\$3.91
- Cyanide (CN) for each kg	\$19.06
- Ferrocyanide (Fe(CN) ₆)	Nil
- Sulphide (S) for each kg	\$19.06
<u>Other Pollutants – Metals</u>	
- Arsenic (As) for each kg	\$19.06
- Cadmium (Cd) for each kg	\$7.06
- Chromium (Total Cr) for each kg	\$39.12
- Cobalt (Co) for each kg	\$7.06
- Copper (Cu) for each kg	\$7.06
- Lead (Pb) for each kg	\$7.06
- Mercury (Hg) for each kg	\$39.12
- Nickel (Ni) for each kg	\$7.06
- Selenium (Se) for each kg	\$3.91
- Silver (Ag) for each kg	\$19.06
- Tin (Sn) for each kg	\$3.91
- Zinc (Zn) for each kg	\$7.06

- (d) For the purpose of this Clause the following expressions have the meaning respectively stated -

‘Approval’ means the trade waste discharge approval/s granted in respect of the particular property.

‘Flow’ means the volume of trade waste discharged into Council’s sewer.

‘General Limits’ means the General Limits of the Sewer Admission Limits set out in Schedule I in Appendix B of the Toowoomba Regional Council Trade Waste Management Plan.

‘Non-Treatment Charge - Code 1’ means the charge applied to a property in terms of Clause 5.(b)(vii) on the basis of an interceptor size of 250L.

‘Non-Treatment Charge - Code 2’ means the charge applied to a property in terms of Clause 5.(b)(vii) on the basis of an interceptor size of 550L.

‘Non-Treatment Charge - Code 3’ means the charge applied to a property in terms of Clause 5.(b)(vii) on the basis of an interceptor size of 1000L.

'Non-Treatment Charge - Code 4' means the charge applied to a property in terms of Clause 5.(b)(vii) on the basis of an interceptor size of 2000L.

'Non-Treatment Charge - Code 5' means the charge applied to a property in terms of Clause 5.(b)(viii) on the basis of an interceptor size of 250L.

'Non-Treatment Charge - Code 6' means the charge applied to a property in terms of Clause 5.(b)(viii) on the basis of an interceptor size of 550L.

'Non-Treatment Charge - Code 7' means the charge applied to a property in terms of Clause 5.(b)(viii) on the basis of an interceptor size of 1000L.

'Non-Treatment Charge - Code 8' means the charge applied to a property in terms of Clause 5.(b)(viii) on the basis of an interceptor size of 2000L.

'Trade Waste' means water borne waste from businesses, trade or manufacturing premises other than -

- (i) waste that is a prohibited substance; or
- (ii) human waste; or
- (iii) stormwater.

CARRIED

6. SEWERAGE UTILITY CHARGES - 2022/23

MOTION

Moved by Cr. R.L. Vonhoff, seconded by Cr. M.M. Taylor

That Council adopt the following:

- (a) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of *Local Government Regulation 2012*, Council make and levy sewerage utility charges, in accordance with the several bases as set out hereunder, for the supply of a sewerage system (other than a common effluent drainage system) by the Council:

- (i) A sewerage charge upon all improved lands which are connected to the Council's sewerage system and are either:

- (A) contained either wholly or partly within the declared sewered area; or
- (B) outside the declared sewered area but nevertheless connected to Council's sewerage system,

based as follows -

- (1) a charge of \$536.58 per annum for the first W.C. pedestal installed in each property, and in addition;
- (2) a charge of \$536.58 per annum per W.C. pedestal for the second and for each and every subsequent pedestal installed in each property with the exception of -

- (a) single detached dwellings; and

- (b) residential units erected upon lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*; and
- (c) the primary owner occupied residence of a Dual Occupancy property or Multiple Dwelling Units property where a pensioner rebate applies; and
- (d) an individual unit dwelling within a retirement type village

in which case, the following shall apply -

- there shall be no charge for the second, third or fourth pedestal installed in the circumstances referred to in Clause 6.(a)(i)(2)(a), Clause 6.(a)(i)(2)(b), Clause 6.(a)(i)(2)(c) and Clause 6.(a)(i)(2)(d); and
 - a charge of \$268.30 per annum per W.C. pedestal for the fifth and for each and every subsequent pedestal installed in the circumstances referred to in Clause 6.(a)(i)(2)(a), Clause 6.(a)(i)(2)(b), Clause 6.(a)(i)(2)(c) and Clause 6.(a)(i)(2)(d).
- (ii) A sewerage charge of \$268.30 per annum upon all improved lands which are contained either wholly or partly within the declared sewered area but which are not connected to Council's sewerage system.
 - (iii) A sewerage charge of \$268.30 per annum upon all unimproved lands which are contained either wholly or partly within the declared sewered area.
 - (iv) A sewerage charge on a unit basis for each garbage grinder which is connected to Council's sewerage system in accordance with the particular classification of such garbage grinder as prescribed in the Schedule hereunder:

THE SCHEDULE

Size or Nature of Grinder	Nature of Premises and Applicable Number of Units		
	Residential Premises	Schools and Premises Occupied by Charitable or Religious Organisations	All Other Premises
	Number of Units	Number of Units	Number of Units
Domestic type	Nil	1	2
Category A - under 400w	Nil	13	26
Category B - 400 to 700w	Nil	40	80
Category C - 700 to 1000w	Nil	60	120
Category D - 1000 to 1500w	Nil	80	160
Category E - 1500 to 2000w	Nil	100	200
Category F - more than 2000w	Nil	120	240

- (v) The sewerage charge per unit per annum be \$61.68.

(b) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of *Local Government Regulation 2012*, Council make and levy sewerage utility charges, in accordance with the several bases as set out hereunder, for the supply of a common effluent drainage sewerage system (CED) by the Council:

(i) A CED sewerage charge upon all improved lands which are connected to the Council's CED sewerage system and are either:

(A) contained either wholly or partly within the declared CED sewered area; or

(B) outside the declared CED sewered area but nevertheless connected to Council's CED sewerage system,

based as follows -

(1) a charge of \$268.30 per annum for the first W.C. pedestal installed in each property, and in addition;

(2) a charge of \$268.30 per annum per W.C. pedestal for the second and for each and every subsequent pedestal installed in each property with the exception of -

(a) single detached dwellings; and

(b) residential units erected upon lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*; and

(c) the primary owner occupied residence of a Dual Occupancy property or Multiple Dwelling Units property where a pensioner rebate applies; and

(d) an individual unit dwelling within a retirement type village

in which case, the following shall apply -

- there shall be no charge for the second, third or fourth pedestal installed in the circumstances referred to in Clause 6.(b)(i)(2)(a), Clause 6.(b)(i)(2)(b), Clause 6.(b)(i)(2)(c) and Clause 6.(b)(i)(2)(d); and

- a charge of \$134.14 per annum per W.C. pedestal for the fifth and for each and every subsequent pedestal installed in the circumstances referred to in Clause 6.(b)(i)(2)(a), Clause 6.(b)(i)(2)(b), Clause 6.(b)(i)(2)(c) and Clause 6.(b)(i)(2)(d).

(ii) A CED sewerage charge of \$134.14 per annum upon all improved lands which are contained either wholly or partly within the declared CED sewered area but which are not connected to Council's CED sewerage system.

(iii) A CED sewerage charge of \$134.14 per annum upon all unimproved lands which are contained either wholly or partly within the declared CED sewered area.

(iv) A CED sewerage charge on a unit basis for each garbage grinder which is connected to Council's CED sewerage system in accordance with the particular classification of such garbage grinder as prescribed in the Schedule hereunder:

THE SCHEDULE

Size or Nature of Grinder	Nature of Premises and Applicable Number of Units		
	Residential Premises	Schools and Premises Occupied by Charitable or Religious Organisations	All Other Premises
	Number of Units	Number of Units	Number of Units
Domestic type	Nil	1	2
Category A - under 400w	Nil	13	26
Category B - 400 to 700w	Nil	40	80
Category C - 700 to 1000w	Nil	60	120
Category D - 1000 to 1500w	Nil	80	160
Category E - 1500 to 2000w	Nil	100	200
Category F - more than 2000w	Nil	120	240

- (v) The CED sewerage charge per unit per annum be \$30.82.
- (c) For the purpose of this Clause 6. the following terms are defined:
- (i) The term 'W.C. pedestal' shall include each 1.8 metre length (or part thereof) of any urinal connected to Council's sewerage systems.
 - (ii) The term 'residential premises' for the purpose of Clause 6.(a)(iv) and Clause 6.(b)(iv) means private dwellings, residences and residential units erected upon lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*, and flats.
 - (iii) The term 'sewerage system' for the purpose of this Clause 6. has the same meaning as that stated in the *Plumbing and Drainage Act 2018*.
 - (iv) The term 'common effluent drainage system' for the purposes of this Clause 6. has the same meaning as stated in the *Plumbing and Drainage Act 2018*.
 - (v) The term 'declared sewered area' for the purpose of this Clause 6. means any lands that benefit or may benefit from the sewerage system.
 - (vi) The term 'declared CED sewered area' for the purpose of this Clause 6. means any lands that benefit or may benefit from the common effluent drainage sewerage system.
- (d) For the purpose of this Clause 6., the number of W.C. pedestals deemed to be installed at property located at 12121 D'Aguiar Highway Yarraman is 6 pedestals.

CARRIED

7. **WASTE MANAGEMENT UTILITY CHARGES - 2022/23**

MOTION

Moved by Cr. N.M. Sommerfield, seconded by Cr. M.M. Taylor

That Council adopt the following:

- (a) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of *Local Government Regulation 2012*, Council make and levy waste management utility charges for the supply of the waste management services hereinafter set out -

Sub Clause	Collection Service Type	Area	Waste Class	Collection Frequency	Collection Day	Bin Type	Charge Amount Per Annum
(1a)	Waste Collection Service (first service is mandatory)	Within the designated waste collection area	D	Weekly	Normal	240 Litre Mobile Bin	\$281.54 Combined Service
	Recycling Collection Service (first service is mandatory)	Within the designated waste collection area	D	Fortnightly	Normal	240 Litre Mobile Bin	
(1b)	Waste Collection Shared Service (mandatory)	Within the designated waste collection area	D	As determined by Waste Services - refer Clause 7.(h)	As determined by Waste Services - refer Clause 7.(h)	As determined by Waste Services - refer Clause 7.(h)	\$281.54 per tenement where sub clause (1a) or (4) is not applied per tenement
	Recycling Collection Shared Service (mandatory)	Within the designated waste collection area	D	As determined by Waste Services - refer Clause 7.(h)	As determined by Waste Services - refer Clause 7.(h)	As determined by Waste Services - refer Clause 7.(h)	
(2a)	Recycling Collection Service Additional (optional)	Within the designated waste collection area	D	Fortnightly	Normal	240 Litre Mobile Bin	\$93.34 Recycling Service only
(2b)	Waste/Recycling Service Additional Medical 240L (optional)	Within the designated waste collection area	D	Weekly	Normal	240 Litre Mobile Bin	Nil
(2c)	Recycling Service Additional Medical 240L (optional)	Within the designated waste collection area	D	Fortnightly	Normal	240 Litre Mobile Bin	Nil
(2d)	Waste Service Additional Medical 240L (optional)	Within the designated waste collection area	D	Weekly	Normal	240 Litre Mobile Bin	Nil
(3)	Greenwaste Collection Service (optional)	Within the designated waste collection area	D	Fortnightly	Normal	240 Litre Mobile Bin	\$47.22 Greenwaste Service only
(4)	Waste Management Utility Charge (mandatory)	Within the designated waste collection area	D	Not applicable	Not applicable	Not applicable	\$281.54 per tenement where sub clause (1a) or (1b) is not applied per tenement

Sub Clause	Collection Service Type	Area	Waste Class	Collection Frequency	Collection Day	Bin Type	Charge Amount Per Annum
(5)	Waste Collection Service (optional)	Within the designated waste collection area	C	Weekly	Normal	240 Litre Mobile Bin	\$354.38 Combined Service
	Recycling Collection Service (optional)	Within the designated waste collection area	C	Fortnightly	Normal	240 Litre Mobile Bin	
(6)	Waste Collection Service Other Day (optional)	Within the designated waste collection area	C	Weekly	Toowoomba City – any weekday	240 Litre Mobile Bin	\$608.00 Waste Service only
					Other than Toowoomba City – any weekday collection vehicle is in area		
(7)	Waste Collection Service (optional)	Within the designated waste collection area	C	Weekly	Normal	240 Litre Mobile Bin	\$353.10 Waste Service only
(8)	Recycling Collection Service (optional)	Within the designated waste collection area	C	Fortnightly	Normal	240 Litre Mobile Bin	\$94.66 Recycling Service only
(9)	Greenwaste Collection Service (optional)	Within the designated waste collection area	C	Fortnightly	Normal	240 Litre Mobile Bin	\$47.22 Greenwaste Service only
(10)	Bulk waste service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	1.0 cubic metres	\$1,916.52
(11)	Bulk waste service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	1.5 cubic metres	\$2,561.38
(12)	Bulk waste service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	2.0 cubic metres	\$3,286.36
(13)	Bulk waste service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	3.0 cubic metres	\$4,656.20
(14)	Bulk waste service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	4.0 cubic metres	\$5,390.36
(15)	Bulk recycling service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	1.0 cubic metres	\$1,732.30
(16)	Bulk recycling service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	1.5 cubic metres	\$2,377.16
(17)	Bulk recycling service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	2.0 cubic metres	\$3,099.20

Sub Clause	Collection Service Type	Area	Waste Class	Collection Frequency	Collection Day	Bin Type	Charge Amount Per Annum
(18)	Bulk recycling service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	3.0 cubic metres	\$4,382.76
(19)	Bulk recycling service additional (by agreement)	Within the designated waste collection area	D	As determined by Waste Services	As determined by Waste Services	4.0 cubic metres	\$4,851.32
(20)	Waste Management Facility Charge (mandatory)	All	R	Not applicable	Not applicable	Not applicable	\$70.74 per assessment where any of sub clause (1a) to sub clause (19) are not applied per assessment

- (b) (i) In the event of a notice of cancellation of a collection service or collection services, other than a greenwaste collection service, the amount payable in respect of such waste management service or services for the half-year in which such cancellation takes effect be calculated on a pro-rata basis from the commencement of the said half-year to the date of the last clearance of the service or services subject of the notice of cancellation.

This sub-paragraph is subject to Clause 7.(b)(ii)

- (ii) Notwithstanding that the timing of the ordering or cancellation of a greenwaste collection service or services results in such service or services being provided for a period of less than twelve month period, the amount that may be payable in respect of each such service or services for the relevant twelve month period be not less than \$47.22.
- (c) For the purpose of Clause 7.(b)(ii), the term 'twelve month period' means the twelve month period commencing 1 July 2022 or twelve month period commencing 1 January 2023.
- (d) 'Tenement' includes any premises used as a separate domicile such as, for example:
- (i) a single unit private dwelling; or
 - (ii) premises containing 2 or more flats, apartments or other dwelling units, each used as a separate domicile; or
 - (iii) a boarding house, hostel, lodging house, or guest house.
- (e) For the purpose of Clause 7., the term 'Toowoomba City' is defined as area A on map no. 1.
- (f) For the purpose of Clause 7.(a), the waste class term 'D' means waste generated or capable of being generated from domestic properties, the waste class term 'C' means waste generated or capable of being generated from commercial or industrial properties and the waste class term 'R' means waste generated or capable of being generated from rural properties with a domestic component.
- (g) For the purpose of Clause 7.(a), the designated waste collection area is as adopted by resolution under Local Law No. 7 (Waste Management) 2018 as the entire area of the Toowoomba Regional Council for domestic premises subject to the waste collection services

only being provided in current service areas as shaded on the Toowoomba Regional Council online mapping.

- (h) For the purpose of Clause 7.(a)(1b), the Waste Collection Shared Service and Recycling Collection Shared Service is applied to domestic properties (per tenement) where the development approval for the property requires shared services (either mobile bins, bulk bins or combinations). Shared services are calculated based on Council's Technical Guideline for New Developments General Waste and Recyclable Waste Storage and Collections.
- (i) For the purpose of Clause 7.(a)(2b), Clause 7.(a)(2c) and Clause 7.(a)(2d), these sub clauses may apply where the occupant, being the ratepayer or the tenant of the property, establishes to the satisfaction of the Chief Executive Officer that the occupant has a proven medical condition (e.g. receiving home haemodialysis treatment) that causes the generation of significantly greater quantities of domestic waste and/or recyclable waste and, as a result, requires additional waste collection services.

CARRIED

8. WATER UTILITY CHARGES - 2022/23

MOTION

Moved by Cr. R.L. Vonhoff, seconded by Cr. J.J. O'Shea

That Council adopt the following:

- (a) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of *Local Government Regulation 2012*, Council make and levy water utility charges upon all lands within the water area for the supply of water services by the Council.
- (b) The basis and principles of the water charges be -
 - (i) an annual infrastructure charge which applies to all lands within the water area; and
 - (ii) a consumption charge for each kilolitre consumed which shall be based on the consumption registered by the meter or meters installed by the Council on the water service or water services to the land.
- (c) The following be adopted as the basis for making and levying the infrastructure charge:
 - (i) A base infrastructure charge (see Clause 8.(e)(i)) be made and apply -
 - (A) to each property connected to the Council's reticulated water supply system through a normal 20mm water service connection (other than lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*).
 - (B) to each residential property with a land use code of 02, 02A, 05 or 94B in all areas (other than the Toowoomba City) regardless of the water service connection size.
 - (C) to each property which is not connected to the Council's reticulated water supply system other than -
 - (i) for unimproved vacant land, the base infrastructure charge will apply at 0.60 times the base infrastructure charge; or

- (ii) for any land that is greater than 4 hectares and has an exclusive zoning of Rural under Council's Planning Scheme, no base infrastructure charge will apply.
- (D) to each water service connection, irrespective of size, which is used for fire fighting purposes only (hereinafter referred to as 'fire service connection') unless the connection services communal fire fighting purposes.
- (E) to each lot created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*.
- (ii) Unless otherwise specified, the infrastructure charge for properties (as set out in Clause 8.(e)(i)) with a water service connection will be in the same proportion to the base infrastructure charge as the cross sectional area of that water service connection is to the area of a 20mm water service connection as indicated in the following table -

Water Service Connection Size	Times Base Infrastructure Charge
20mm	1
25mm	1.56
30mm	2.25
40mm	4
50mm	6.25
65mm	10.56
75mm	14.06
80mm	16
100mm	25
150mm	56
200mm	100
225mm	126.56
250mm	156.25
300mm	225

unless such water service connection is -

- (A) a fire service connection - in which case the provisions of Clause 8.(c)(i)(D) apply; or
- (B) a connection which serves a fire fighting reticulation system or systems which meet appropriate Australian Standards and the normal water supply needs of the premises upon the land - in which case the provisions of Clause 8.(c)(iii) apply.
- (iii) Where there exists on any property a water service connection which serves:
 - (A) a fire fighting reticulation system or systems which meet appropriate Australian Standards; and
 - (B) the normal water supply needs of the premises upon the land,
 (hereinafter referred to as 'combined service connection'), the infrastructure charge for that water connection be determined as follows -

- (1) where such normal water supply needs can, in the opinion of the Council, be ordinarily met through a 20mm normal water service connection, the infrastructure charge shall be the amount obtained by multiplying the base infrastructure charge by 2.
 - (2) where such normal water supply needs cannot, in the opinion of the Council, be ordinarily met through a 20mm normal water service connection, the infrastructure charge shall be the amount obtained by multiplying the base infrastructure charge by the number determined by a specific resolution of the Council.
- (iv) Where there exists on any property more than one water service connection, the applicable infrastructure charge apply to each water service connected to Council's reticulated water supply system. For the purpose of this paragraph, the term 'water service connection' includes normal water service connections, fire service connections and combined service connections.
- (v) The provisions of Clause 8.(c)(ii) and Clause 8.(c)(iii) do not apply to properties containing lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*.
- (d) The following be adopted as the basis for making and levying the consumption charge -
- (i) A two tiered water consumption charge be applied to water consumed. The lower tier water consumption charge be designated the 'first tier consumption charge' and the higher tier water consumption charge be designated the 'second tier consumption charge'.
 - (ii) In respect of either half of the 2022/23 water year -
 - (A) The first tier consumption charge apply to all water consumed during the course of either half of the 2022/23 water year up to the first tier maximum water consumption limit applicable to the property.
 - (B) The second tier consumption charge apply to all water consumed during the course of either half of the 2022/23 water year above the first tier maximum water consumption limit applicable to the property and be applied only after the total quantity of water consumed during the course of either half of the 2022/23 water year exceeds the first tier maximum water consumption limit.
 - (iii) Except as hereinafter provided, the calculation of the first tier maximum water consumption limit be based upon the size of the water service connection to the property unless otherwise specified.
 - (iv) Except as hereinafter provided, the first tier maximum water consumption limit be as follows - In respect of properties with:

Normal Water Service Connection Size	First Tier Maximum Water Consumption Limit for Connections to Toowoomba Bulk Water Supply or Low Flow Water Supply	First Tier Maximum Water Consumption Limit for Connections to Non Toowoomba Bulk Water Supply or Non Potable Water Supply or Low Flow Water Supply (Haden)
20mm	100kL	113kL
25mm	156kL	176kL
30mm	225kL	254kL
40mm	400kL	452kL
50mm	625kL	706kL

Normal Water Service Connection Size	First Tier Maximum Water Consumption Limit for Connections to Toowoomba Bulk Water Supply or Low Flow Water Supply	First Tier Maximum Water Consumption Limit for Connections to Non Toowoomba Bulk Water Supply or Non Potable Water Supply or Low Flow Water Supply (Haden)
65mm	1,056kL	1,193kL
75mm	1,406kL	1,589kL
80mm	1,600kL	1,808kL
100mm	2,500kL	2,825kL
150mm	5,600kL	6,328kL
200mm	10,000kL	11,300kL
225mm	12,656kL	14,301kL
250mm	15,625kL	17,656kL
300mm	22,500kL	25,425kL

- (v) The first tier maximum water consumption limit for each fire service connection to the Toowoomba Bulk Water Supply or the Low Flow Water Supply be 100kL and for each fire service connection to the Non Toowoomba Bulk Water Supply or the Non Potable Water Supply or the Low Flow Water Supply (Haden) be 113kL.
- (vi) In respect of properties containing lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997* -
 - (A) Where the supply of water to each lot and to the common property is separately measured and the consumption so measured, charged to the lot owner or in respect of the water consumed on the common property, the Body Corporate, the first tier maximum water consumption limit for each lot and for the common property connected to the Toowoomba Bulk Water Supply or the Low Flow Water Supply be 100kL and connected to the Non Toowoomba Bulk Water Supply or the Non Potable Water Supply or the Low Flow Water Supply (Haden) be 113kL.
 - (B) Where the supply of water to each lot and to the common property is not separately measured, the first tier maximum water consumption limit be obtained by multiplying the number of building unit title or group title lots on that property by 100kL where connected to the Toowoomba Bulk Water Supply or the Low Flow Water Supply and by 113kL where connected to the Non Toowoomba Bulk Water Supply or the Non Potable Water Supply or the Low Flow Water Supply (Haden).
- (vii) Where there exists on any property a combined service connection, the first tier maximum water consumption limit for that service connection be as follows -
 - (A) Where such normal water supply needs can, in the opinion of the Council, be ordinarily met through a 20mm normal water service connection - 200kL where connected to the Toowoomba Bulk Water Supply or the Low Flow Water Supply and by 226kL where connected to the Non Toowoomba Bulk Water Supply or the Non Potable Water Supply or the Low Flow Water Supply (Haden).
 - (B) Where such normal water supply needs cannot, in the opinion of the Council, be ordinarily met through a 20mm normal water service connection - as determined by a specific resolution of the Council.

The provisions of this sub-paragraph do not apply to properties containing lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*.

- (viii) Where a property has more than one water service connection, the first tier maximum water consumption limit be the aggregate of all of the first tier maximum water consumption limits applicable to the property. For the purpose of this paragraph, the term 'water service connection' includes normal water service connections, fire service connections and combined service connections.
- (ix) In respect of lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997* –
 - (A) Where the supply of water to each lot and to the common property is separately measured, the water consumption be separately charged in the manner specified in the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*.
 - (B) Where the supply of water to each lot and to the common property is not separately measured, the consumption charge applicable to the water consumed through the primary access meter be apportioned between the lots comprised in the parcel of land in accordance with the lot entitlements of the respective lots unless an arrangement pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997* is in existence.
- (x) Notwithstanding anything hereinbefore contained, the levy of a consumption charge for water consumed through a fire service connection be subject to the provisions of Council's Water Infrastructure Policy.
- (e) The water charges as set out hereunder be made and levied in accordance with the several bases as set out above for the supply of water services by the Council -
 - (i) In respect of the water infrastructure charge:

(A) Residential - defined in clause 8.(h)(xiii)				
Normal Water Service Connection Size/Base	Infrastructure Charge for Land Served by Toowoomba Bulk Water Supply	Infrastructure Charge for Land Served by Non Toowoomba Bulk Water Supply	Infrastructure Charge for Land Served by Low Flow Water Supply	Infrastructure Charge for Land Served by Non Potable Water Supply or Low Flow Water Supply (Haden)
20mm or base infrastructure charge	\$699.10	\$516.90	\$349.54	\$258.46
25mm	\$1,090.60	\$806.36	\$545.28	\$403.20
30mm	\$1,572.98	\$1,163.02	\$786.46	\$581.54
40mm	\$2,796.40	\$2,067.60	\$1,398.16	\$1,033.84
50mm	\$4,369.38	\$3,230.62	\$2,184.62	\$1,615.38
65mm	\$7,382.50	\$5,458.46	\$3,691.14	\$2,729.34
75mm	\$9,829.34	\$7,267.60	\$4,914.52	\$3,633.94
80mm	\$11,185.60	\$8,270.40	\$5,592.64	\$4,135.36
100mm	\$17,477.50	\$12,922.50	\$8,738.50	\$6,461.50
150mm	\$39,149.60	\$28,946.40	\$19,574.24	\$14,473.76

(A) Residential - defined in clause 8.(h)(xiii)

Normal Water Service Connection Size/Base	Infrastructure Charge for Land Served by Toowoomba Bulk Water Supply	Infrastructure Charge for Land Served by Non Toowoomba Bulk Water Supply	Infrastructure Charge for Land Served by Low Flow Water Supply	Infrastructure Charge for Land Served by Non Potable Water Supply or Low Flow Water Supply (Haden)
200mm	\$69,910.00	\$51,690.00	\$34,954.00	\$25,846.00
225mm	\$88,478.10	\$65,418.86	\$44,237.78	\$32,710.70
250mm	\$109,234.38	\$80,765.62	\$54,615.62	\$40,384.38
300mm	\$157,297.50	\$116,302.50	\$78,646.50	\$58,153.50

(B) Non Residential - defined in clause 8.(h)(xiv)

Normal Water Service Connection Size/Base	Infrastructure Charge for Land Served by Toowoomba Bulk Water Supply	Infrastructure Charge for Land Served by Non Toowoomba Bulk Water Supply	Infrastructure Charge for Land Served by Low Flow Water Supply	Infrastructure Charge for Land Served by Non Potable Water Supply or Low Flow Water Supply (Haden)
20mm or base infrastructure charge	\$757.12	\$557.22	\$378.56	\$278.60
25mm	\$1,181.10	\$869.26	\$590.54	\$434.62
30mm	\$1,703.52	\$1,253.74	\$851.76	\$626.84
40mm	\$3,028.48	\$2,228.88	\$1,514.24	\$1,114.40
50mm	\$4,732.00	\$3,482.62	\$2,366.00	\$1,741.24
65mm	\$7,995.18	\$5,884.24	\$3,997.58	\$2,942.02
75mm	\$10,645.10	\$7,834.50	\$5,322.54	\$3,917.12
80mm	\$12,113.92	\$8,915.52	\$6,056.96	\$4,457.60
100mm	\$18,928.00	\$13,930.50	\$9,464.00	\$6,965.00
150mm	\$42,398.72	\$31,204.32	\$21,199.36	\$15,601.60
200mm	\$75,712.00	\$55,722.00	\$37,856.00	\$27,860.00
225mm	\$95,821.10	\$70,521.76	\$47,910.54	\$35,259.62
250mm	\$118,300.00	\$87,065.62	\$59,150.00	\$43,531.24
300mm	\$170,352.00	\$125,374.50	\$85,176.00	\$62,685.00

(ii) In respect of the water consumption charge:

(A) Residential - defined in clause 8.(h)(xiii)

Tier Limit Charge	Water Consumption Charge for Land Served by Toowoomba Bulk Water Supply or Low Flow Water Supply	Water Consumption Charge for Land Served by Non Toowoomba Bulk Water Supply or Low Flow Water Supply (Haden)	Water Consumption Charge for Land Served by Non Potable Water Supply
First Tier Consumption Charge	\$2.87 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year up to the first tier maximum consumption limit applicable to the property	\$1.67 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year up to the first tier maximum consumption limit applicable to the property	83 cents per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year up to the first tier maximum consumption limit applicable to the property
Second Tier Consumption Charge	\$4.88 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year above the first tier maximum consumption limit applicable to the property	\$2.84 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year above the first tier maximum consumption limit applicable to the property	\$1.42 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year above the first tier maximum consumption limit applicable to the property

(B) Non Residential - defined in clause 8.(h)(xiv)			
Tier Limit Charge	Water Consumption Charge for Land Served by Toowoomba Bulk Water Supply or Low Flow Water Supply	Water Consumption Charge for Land Served by Non Toowoomba Bulk Water Supply or Low Flow Water Supply (Haden)	Water Consumption Charge for Land Served by Non Potable Water Supply
First Tier Consumption Charge	\$3.11 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year up to the first tier maximum consumption limit applicable to the property	\$1.79 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year up to the first tier maximum consumption limit applicable to the property	90 cents per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year up to the first tier maximum consumption limit applicable to the property
Second Tier Consumption Charge	\$5.28 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year above the first tier maximum consumption limit applicable to the property	\$3.07 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year above the first tier maximum consumption limit applicable to the property	\$1.53 per kilolitre for each kilolitre of water consumed during either half of the 2022/23 water year above the first tier maximum consumption limit applicable to the property

- (f) Nothing contained herein prejudice the rights or powers of the Council to supply water to any consumer within, or, subject to section 10 of *Local Government Regulation 2012*, outside the area of the Toowoomba Regional Council for specific purposes under any special agreement and on such reasonable terms and conditions as to payment and otherwise as may be arranged between such consumer and the Council and specified in such agreement.
- (g) Pursuant to the provisions of Clause 8.(c)(iii) and Clause 8.(d)(vii), the infrastructure charge and the first tier maximum water consumption limit applicable to the combined service connections on the properties contained in the following schedule be calculated in the manner respectively stated until the Council, by a subsequent resolution, varies the method of calculation.

THE SCHEDULE

Situation of Property	Calculation of the Infrastructure Charge for the Combined Service Connection	Calculation of the First Tier Maximum Water Consumption Limit for the Combined Service Connection
183-191 Mc Dougall Street, WILSONTON	Base Infrastructure Charge x 2	100kL x 2
21-23 Carroll Street, WILSONTON	Base Infrastructure Charge x 2	100kL x 2
550A Alderley Street, HARRISTOWN	Base Infrastructure Charge x 2	100kL x 2
73-87 Russell Street, TOOWOOMBA CITY	Base Infrastructure Charge x 2	100kL x 2
141 Greenwattle Street, CRANLEY	Base Infrastructure Charge x 2	100kL x 2
139 Greenwattle Street, CRANLEY	Base Infrastructure Charge x 2	100kL x 2
149 Herries Street, TOOWOOMBA CITY	Base Infrastructure Charge x 3.25	100kL x 3.25
3 Davidson Street, HARLAXTON	Base Infrastructure Charge x 3.25	100kL x 3.25
467-469 Greenwattle Street, WILSONTON	Base Infrastructure Charge x 3.25	100kL x 3.25
140C Campbell Street, TOOWOOMBA CITY	Base Infrastructure Charge x 5	100kL x 5
482-486 Ruthven Street, TOOWOOMBA CITY	Base Infrastructure Charge x 5	100kL x 5
233-239 James Street, TOOWOOMBA CITY	Base Infrastructure Charge x 5	100kL x 5
17 Short Street, PITTSWORTH	Base Infrastructure Charge x 7.25	113kL x 7.25
860-866 Ruthven Street, KEARNEYS SPRING	Base Infrastructure Charge x 7.25	100kL x 7.25
164 Tourist Road, RANGEVILLE	Base Infrastructure Charge x 7.25	100kL x 7.25
10852 New England Highway, HIGHFIELDS	Base Infrastructure Charge x 7.25	100kL x 7.25
240-250 Mc Dougall Street, GLENVALE	Base Infrastructure Charge x 7.25	100kL x 7.25
234-238 Mc Dougall Street, GLENVALE	Base Infrastructure Charge x 7.25	100kL x 7.25

(h) For the purpose of this Clause 8. -

- (i) 'Water area' means land in the Toowoomba Regional Council area abutting a road in which water mains are laid down, from which a supply of water by the Council is or may be given to such land. The term includes land adjacent to any trunk or supply main from which a supply of water by the Council is or may be given to such land.
- (ii) '2022/23 water year' means, for the purpose of measuring and charging water consumption, the period covered by the meter readings taken from October 2021 through to April 2023.
- (iii) 'First half of the 2022/23 water year' means a term of approximately six (6) months ending in the period April 2022, May 2022, June 2022, July 2022, August 2022, September 2022 or October 2022.
- (iv) 'Second half of the 2022/23 water year' means a term of approximately six (6) months ending in the period October 2022, November 2022, December 2022, January 2023, February 2023, March 2023 or April 2023.
- (v) 'First tier maximum water consumption limit' means the first tier maximum water consumption limit applicable to either half of the 2022/23 water year.
- (vi) 'Toowoomba City' is defined as area A on map no. 1.
- (vii) Council delegates to the Chief Executive Officer, for the purposes of determining an infrastructure charge, the ability to deem a non-residential water service connection greater than 25mm to be a lesser size where the Chief Executive Officer is satisfied that a lesser sized meter would be adequate to meet the water supply demands of the property in question.
- (viii) 'Non Toowoomba Bulk Water Supply' means, subject to Clause 8.(h)(x) or Clause 8.(h)(xi) or Clause 8.(h)(xii), a water supply provided by Council that is sourced from a water supply other than from the Toowoomba Bulk Water Supply.
- (ix) 'Toowoomba Bulk Water Supply' means, subject to Clause 8.(h)(x) or Clause 8.(h)(xi) or Clause 8.(h)(xii), a water supply provided by Council that is primarily sourced from Cressbrook, Perseverance and Cooby Dams with further backup supply provided by Wivenhoe Dam as required.
- (x) 'Low Flow Water Supply' means a water supply provided by Council that is deemed low flow by Council (excluding Haden) being sourced from the Toowoomba Bulk Water Supply.
- (xi) 'Low Flow Water Supply (Haden)' means a water supply provided by Council to Haden that is deemed low flow by Council being sourced from the Non Toowoomba Bulk Water Supply.
- (xii) 'Non Potable Water Supply' means a water supply provided by Council that is deemed non potable by Council being sourced from the Non Toowoomba Bulk Water Supply.
- (xiii) 'Residential' means land having the land use code of 01, 02, 02A, 03, 04, 05, 06A, 06B, 07, 08, 50, 72A, 72B, 94A, 94B or as otherwise determined by the Chief Executive Officer.
- (xiv) 'Non Residential' means land having any other land use code not specified in Clause 8.(h)(xiii).

- (xv) Pursuant to section 102(2) of *Local Government Regulation 2012*, a water meter is taken to have been read during the period that starts 2 weeks before, and ends 2 weeks after, the day on which the meter is actually read.

CARRIED

9. DISCOUNT

MOTION

Moved by Cr. T.P. McMahon, seconded by Cr. M.M. Taylor

That Council adopt the following:

Pursuant to section 130 of *Local Government Regulation 2012*, the Rates and Charges made and levied pursuant to Clause 2. (differential general rates), Clause 6. (sewerage utility charges) and Clause 8. (water utility charges) made and levied shall be subject to a discount of 10% provided that:

- (a) all of the aforementioned rates and charges are paid within 33 days after the date of issue of the rate notice;
- (b) all other rates and charges appearing on the rate notice (that are not subject to a 10% discount) are paid within 33 days after the date of issue of the rate notice; and
- (c) all other overdue rates and charges relating to the rateable assessment are paid within 33 days after the date of issue of the rate notice.

CARRIED

10. INTEREST

MOTION

Moved by Cr. K.G. Shine, seconded by Cr. J.J. O'Shea

That pursuant to section 133 of *Local Government Regulation 2012*, simple interest be charged on all overdue rates and charges as that term is defined in *Local Government Regulation 2012* six (6) monthly in arrears (i.e. from the end of the previous half-year in which same became due and payable) at the rate of 8.15% per annum, calculated and charged half-yearly (generally at the end of December and June).

CARRIED

11. LEVY AND PAYMENT

MOTION

Moved by Cr. G.C. McDonald, seconded by Cr. M. O'Hara Sullivan

That Council adopt the following:

- (a) Pursuant to sections 104 and 107 of *Local Government Regulation 2012* and section 114 of the *Fire and Emergency Services Act 1990*, Council's Rates and Charges (other than Council's Water Infrastructure Charges and Water Consumption Charges), and the State Government's Emergency Management Levy be levied:
 - for the half year 1 July 2022 to 31 December 2022 - in August/September 2022; and
 - for the half year 1 January 2023 to 30 June 2023 - in February/March 2023.

- (b) Pursuant to sections 104 and 107 of *Local Government Regulation 2012*, Council's Water Infrastructure Charges and Water Consumption Charges be levied in October/November 2022 and April/May 2023.
- (c) Pursuant to section 118 of *Local Government Regulation 2012* and section 114 of the *Fire and Emergency Services Act 1990*, Council's Rates and Charges, and the State Government's Emergency Management Levy, be paid within 33 days after the date of issue of the rate notice.
- (d) Pursuant to section 104 of *Local Government Regulation 2012*, Council provides that Rates and Charges may be paid at any of Council's Service Centres (located throughout the region), at any Australia Post Office, BPAY, Direct Debit, Centrepay, Snip, Paying by Phone and Paying Online via Council's website.

CARRIED

12. RATES CONCESSIONS

MOTION

Moved by Cr. T.P. McMahon, seconded by Cr. C.E. Taylor

That Council adopt the following:

(a) General Rate Pensioner Concession - Entire Region

Pursuant to sections 120, 121 and 122 of *Local Government Regulation 2012*, a rebate of the general rate of \$105.00 per annum be granted to all ratepayers who are pensioners and who are eligible for the State Government pensioner rate subsidy.

(b) Water Infrastructure Charge Pensioner Concession - Entire Region

Pursuant to sections 120, 121 and 122 of *Local Government Regulation 2012*, a rebate of the water infrastructure charge of \$70.00 per annum be granted to all ratepayers who are pensioners, who are eligible for the State Government pensioner rate subsidy and who have access to any Toowoomba Regional Council water supply.

CARRIED

13. TOTAL VALUE OF CHANGE IN RATES AND UTILITY CHARGES

MOTION

Moved by Cr. W.W. Cahill, seconded by Cr. M. O'Hara Sullivan

That Council adopt the following:

Pursuant to sections 169(6) and 169(7) of *Local Government Regulation 2012*, the total value of the change, expressed as a percentage, in the rates and utility charges budgeted to be levied for the 2022/23 financial year compared with the rates and utility charges budgeted to be levied in the 2021/22 financial year is 2.74%. For the purpose of this calculation any discounts and rebates are excluded.

CARRIED

14. **STATEMENT OF ESTIMATED FINANCIAL POSITION**

MOTION

Moved by Cr. C.E. Taylor, seconded by Cr. M.M. Taylor

That, pursuant to section 205 of *Local Government Regulation 2012*, the statement of the financial operations and financial position of the Council in respect of the financial period from 1 July 2021 to 30 June 2022 ('the Statement of Estimated Financial Position') (Attachment 8) be received and its contents noted.

CARRIED

15. **DEBT POLICY**

MOTION

Moved by Cr. J.J. O'Shea, seconded by Cr. N.M. Sommerfield

That Council adopt, pursuant to section 192 of *Local Government Regulation 2012*, the Debt Policy 2022/23 (Attachment 9).

CARRIED

16. **APPLICATION OF CODE OF COMPETITIVE CONDUCT TO BUSINESS ACTIVITIES OF COUNCIL**

MOTION

Moved by Cr. M. O'Hara Sullivan, seconded by Cr. T.P. McMahon

That pursuant to section 47 of the *Local Government Act 2009*, for the 2022/23 financial year, Council apply the Code of Competitive Conduct to the following business activities of Council:

- Water and Wastewater
- Other Roads
- Private Works
- Fleet and Plant Services
- Building Certification
- Aquatics and Indoor Sports
- Cemetery Operations
- Highfields Cultural Centre
- Waste Services
- Aerodromes
- Laboratory Services

CARRIED

ATTACHMENTS

Attachment 1 of 9	Budgeted Financial Statements Budgeted Statement of Comprehensive Income Budgeted Statement of Financial Position Budgeted Statement of Cash Flows Budgeted Statement of Changes in Equity Budgeted Statement of Financial Performance of Activities subject to Competition Reforms
Attachment 2 of 9	Long Term Financial Forecast Statement of Comprehensive Income Statement of Financial Position Measures of Financial Sustainability
Attachment 3 of 9	Revenue Statement
Attachment 4 of 9	Revenue Policy
Attachment 5 of 9	Primary Land Use Codes
Attachment 6 of 9	Maps Map 1: City (A) and Outer Urban (B) Map 2: Crows Nest Town Map 3: Oakey Town Map 4: Pittsworth Town Map 5: Toowoomba Trade Gateway
Attachment 7 of 9	Notice of Objection Against Categorisation
Attachment 8 of 9	Estimated Financial Position Estimated Statement of Comprehensive Income Estimated Statement of Financial Position Estimated Statement of Cash Flows Estimated Statement of Changes in Equity
Attachment 9 of 9	Debt Policy 2022/23

Budgeted Statement of Comprehensive Income

	2022/23 Original Budget \$'000	2023/24 Forecast Budget \$'000	2024/25 Forecast Budget \$'000
INCOME			
Revenue			
<i>Recurrent Revenue</i>			
Rates and Levies	324,760	338,521	350,637
less Discount and Remissions	(28,735)	(29,724)	(30,764)
Fees and Charges	39,940	41,138	42,374
Sales Revenue	5,828	5,702	5,580
Grants, Subsidies, Contributions and Donations	10,634	13,508	12,677
Total Recurrent Revenue	352,427	369,145	380,504
<i>Capital Revenue</i>			
Grants, Subsidies, Contributions and Donations	33,886	39,000	39,500
Infrastructure Charges	15,500	16,000	15,200
Total Capital Revenue	49,386	55,000	54,700
Interest and Investment Revenue	1,457	1,915	1,547
Total Income	403,270	426,060	436,751
EXPENSES			
<i>Recurrent Expenses</i>			
Employee Benefits	124,599	127,216	130,396
Materials and Services	113,045	116,436	118,766
Depreciation and Amortisation	113,566	118,017	122,701
Finance Costs	8,500	9,296	9,873
Total Recurrent Expenses	359,710	370,965	381,736
Total Expenses	359,710	370,965	381,736
Net Result	43,560	55,095	55,015
OTHER COMPREHENSIVE INCOME			
<i>Amounts which will not be Reclassified Subsequently to the Net Result</i>			
Increase/(Decrease) in Asset Revaluation Reserve	-	-	-
Total Other Comprehensive Income	-	-	-
Total Comprehensive Income	43,560	55,095	55,015

*Balances and totals are subject to rounding differences

Budgeted Statement of Financial Position

Budgeted Statement of Financial Position

2022/23 to 2024/25

	2022/23 Original Budget \$'000	2023/24 Forecast Budget \$'000	2024/25 Forecast Budget \$'000
ASSETS			
Current Assets			
Cash, Cash Equivalents and Investments	104,249	83,864	80,581
Receivables	28,988	30,269	31,276
Inventories	4,423	4,528	4,636
Other current assets	20,605	20,605	20,605
Total Current Assets	158,265	139,266	137,098
Non-Current Assets			
Property, Plant and Equipment	5,386,220	5,480,007	5,568,448
Intangible Assets	10,131	6,827	4,184
Other Non-Current Assets	5,276	5,276	5,276
Total Non-Current Assets	5,401,627	5,492,110	5,577,908
Total Assets	5,559,892	5,631,376	5,715,006
LIABILITIES			
Current Liabilities			
Payables	39,504	40,474	41,464
Borrowings	15,535	17,328	19,519
Provisions	18,433	18,894	18,866
Other Current Liabilities	11,743	11,742	11,741
Total Current Liabilities	85,215	88,438	91,590
Non-Current Liabilities			
Provisions	105,064	104,604	104,630
Borrowings	186,708	200,384	225,871
Other Non Current Liabilities	6,908	6,858	6,808
Total Non-Current Liabilities	298,680	311,846	337,309
Total Liabilities	383,895	400,284	428,899
Net Community Assets	5,175,997	5,231,092	5,286,107
COMMUNITY EQUITY			
Asset Revaluation Reserve	2,356,883	2,356,883	2,356,883
Retained Surplus/(Deficiency)	2,819,114	2,874,209	2,929,224
Total Community Equity	5,175,997	5,231,092	5,286,107

*Balances and totals are subject to rounding differences

Budgeted Statement of Cash Flows

	2022/23 Original Budget \$'000	2023/24 Forecast Budget \$'000	2024/25 Forecast Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts from Customers	343,080	354,596	366,759
Payments to Suppliers and Employees	(243,920)	(244,091)	(249,634)
	<u>99,160</u>	<u>110,505</u>	<u>117,125</u>
Interest and Investment Revenue Received	1,456	1,915	1,547
Recurrent Grants, Subsidies, Contributions and Donations	10,996	13,268	12,738
Net Cash Inflow from Operating Activities	<u>111,612</u>	<u>125,688</u>	<u>131,410</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from Disposal of Property, Plant and Equipment	4,600	3,500	3,500
Commonwealth Government Subsidies and Grants	15,182	16,095	16,095
State Government Subsidies and Grants	8,654	10,854	11,354
Infrastructure Charges	15,500	16,000	15,200
Purchase of Property, Plant and Equipment	(157,965)	(197,946)	(198,446)
Payments for Intangible Assets	(1,315)	(2,054)	(1,554)
Net Cash Outflow from Investing Activities	<u>(115,344)</u>	<u>(153,551)</u>	<u>(153,851)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from Borrowings	35,000	31,000	45,000
Repayment of Borrowings	(13,694)	(15,531)	(17,323)
Borrowing Costs	(7,249)	(7,991)	(8,519)
Net Cash Outflow from Financing Activities	<u>14,057</u>	<u>7,478</u>	<u>19,158</u>
Net Increase/(Decrease) in Cash and Cash Equivalents Held	<u>10,325</u>	<u>(20,385)</u>	<u>(3,283)</u>
Plus: Cash and Cash Equivalents at the Beginning of the Financial Year	93,924	104,249	83,864
Cash and Cash Equivalents at the End of the Financial Year	<u>104,249</u>	<u>83,864</u>	<u>80,581</u>

*Balances and totals are subject to rounding differences

Budgeted Statement of Changes in Equity

Budgeted Statement of Changes in Equity 2022/23 to 2024/25

	Asset Revaluation Reserve \$'000	Retained Surplus \$'000	Total Equity \$'000
2022/23			
OPENING BALANCE	2,356,883	2,775,554	5,132,437
Net Result for the Year	-	43,560	43,560
Increase/(Decrease) in Asset Revaluation Reserve	-	-	-
Total Comprehensive Income for the Year	-	43,560	43,560
BALANCE AS AT 30 JUNE 2023	2,356,883	2,819,114	5,175,997
2023/24			
OPENING BALANCE	2,356,883	2,819,114	5,175,997
Net Result for the Year	-	55,095	55,095
Increase/(Decrease) in Asset Revaluation Reserve	-	-	-
Total Comprehensive Income for the Year	-	55,095	55,095
BALANCE AS AT 30 JUNE 2024	2,356,883	2,874,209	5,231,092
2024/25			
OPENING BALANCE	2,356,883	2,874,209	5,231,092
Net Result for the Year	-	55,015	55,015
Increase/(Decrease) in Asset Revaluation Reserve	-	-	-
Total Comprehensive Income for the Year	-	55,015	55,015
BALANCE AS AT 30 JUNE 2025	2,356,883	2,929,224	5,286,107

*Balances and totals are subject to rounding differences

**Budgeted Statement of Financial Performance of Activities
subject to Competition Reforms**

Budgeted Statement of Financial Performance of Activities Subject to Competition Reforms

For the year ended June 2023

Statement of Significant Business Activities carried on using a full cost pricing basis (s169(3)(i) of Local Government Regulation 2012)

	Water and Wastewater	Waste Services	Fleet and Logistics Services	Other Roads	Private Works	Building Certification	Aquatics and Indoor Sports	Highfields Cultural Centre	Cemeteries	Aerodromes	Laboratory Services
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues for Services provided to the Council	53	9,035	30,406	32,408	-	-	-	130	-	-	1,705
Revenues for Services provided to External Clients	118,632	42,824	587	3,385	4,970	416	1,383	200	850	677	434
Community Service Obligations	21,879	2,920	-	-	-	-	3,981	87	511	1,336	-
Total Revenue	140,564	54,779	30,993	35,793	4,970	416	5,364	417	1,361	2,013	2,139
Less: Expenditure	86,378	37,244	29,090	35,201	4,320	807	5,187	988	1,231	2,366	2,421
Surplus/(Deficit)	54,186	17,535	1,903	592	650	(391)	177	(571)	130	(353)	(282)

Community Service Obligations (CSO)

The CSO value is determined by Council and represents the activity's cost, which would not be incurred if the activities primary objective was to make a profit. The Council provides funding from general revenue to the business activity to cover the cost of providing non-commercial community services or costs deemed to be CSO's by the Council.

Value of CSOs	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Pensioner Rebate	1,624	-	-	-	-	-	-	-	-	-	-
Uneconomical Service Supply	20,255	-	-	-	-	-	-	-	-	-	-
Provision of Public Dumping Facilities	-	2,920	-	-	-	-	-	-	-	-	-
Provision of Community Recreational Facilities	-	-	-	-	-	-	3,981	87	-	-	-
Maintenance of Historical Headstone Section	-	-	-	-	-	-	-	-	511	-	-
Economic Benefit to Region	-	-	-	-	-	-	-	-	-	1,336	-

*Balances and totals are subject to rounding differences

Statement of Comprehensive Income

	Original Budget 2022/23 \$'000	Forecast 2023/24 \$'000	Forecast 2024/25 \$'000	Forecast 2025/26 \$'000	Forecast 2026/27 \$'000	Forecast 2027/28 \$'000	Forecast 2028/29 \$'000	Forecast 2029/30 \$'000	Forecast 2030/31 \$'000	Forecast 2031/32 \$'000
INCOME										
Revenue										
<i>Recurrent Revenue</i>										
Rates and Levies	324,760	338,521	350,637	363,232	376,325	389,941	403,662	418,381	433,699	449,645
less Discount and Remissions	(28,735)	(29,724)	(30,764)	(31,841)	(32,957)	(34,114)	(35,313)	(36,556)	(37,845)	(39,181)
Fees and Charges	39,940	41,138	42,374	43,644	44,954	46,302	47,691	49,122	50,596	52,113
Sales Revenue	5,828	5,702	5,580	5,460	5,342	5,227	5,115	5,005	4,897	4,792
Grants, Subsidies, Contributions and Donations	10,634	13,508	12,677	12,884	13,085	13,303	13,530	13,761	14,004	14,247
Total Recurrent Revenue	352,427	369,145	380,504	393,379	406,749	420,659	434,685	449,713	465,351	481,616
<i>Capital Revenue</i>										
Grants, Subsidies, Contributions and Donations	33,886	39,000	39,500	43,640	40,545	41,964	41,388	41,000	43,258	40,793
Infrastructure Charges	15,500	16,000	15,200	15,000	16,000	15,000	16,500	16,820	15,000	15,000
Total Capital Revenue	49,386	55,000	54,700	58,640	56,545	56,964	57,888	57,820	58,258	55,793
Interest and Investment Revenue	1,457	1,915	1,547	1,385	2,763	2,481	2,786	2,925	3,010	3,479
TOTAL INCOME	403,270	426,060	436,751	453,404	466,057	480,104	495,359	510,458	526,619	540,888
EXPENSES										
<i>Recurrent Expenses</i>										
Employee Benefits	124,599	127,216	130,396	133,656	136,998	140,423	143,933	147,532	151,220	155,000
Materials and Services	113,045	116,436	118,766	121,140	123,563	130,874	133,492	136,161	138,885	141,662
Depreciation and Amortisation	113,566	118,017	122,701	128,181	130,678	134,202	140,753	145,186	154,026	160,147
Finance Costs	8,500	9,296	9,873	10,985	11,047	11,212	11,562	11,254	10,991	11,690
Total Recurrent Expenses	359,710	370,965	381,736	393,962	402,286	416,711	429,740	440,133	455,122	468,499
Total Expenses	359,710	370,965	381,736	393,962	402,286	416,711	429,740	440,133	455,122	468,499
Net Result	43,560	55,095	55,015	59,442	63,771	63,393	65,619	70,325	71,497	72,389
OPERATING RESULT										
Operating Revenue	353,884	371,060	382,051	394,764	409,512	423,140	437,471	452,638	468,361	485,095
Operating Expenses	359,710	370,965	381,736	393,962	402,286	416,711	429,740	440,133	455,122	468,499
Operating Result	(5,826)	95	315	802	7,226	6,429	7,731	12,505	13,239	16,596

Statement of Financial Position

	Original Budget 2022/23 \$'000	Forecast 2023/24 \$'000	Forecast 2024/25 \$'000	Forecast 2025/26 \$'000	Forecast 2026/27 \$'000	Forecast 2027/28 \$'000	Forecast 2028/29 \$'000	Forecast 2029/30 \$'000	Forecast 2030/31 \$'000	Forecast 2031/32 \$'000
ASSETS										
Current Assets										
Cash, Cash Equivalents and Investmen	104,249	83,864	80,581	81,875	70,701	69,233	73,243	72,520	100,676	96,759
Receivables	28,988	30,269	31,276	32,324	33,413	34,453	35,691	36,917	38,193	39,414
Inventories	4,423	4,528	4,636	4,746	4,859	4,975	5,094	5,217	5,339	5,460
Other current assets	20,605	20,605	20,605	20,605	20,605	20,605	20,605	20,605	20,605	20,605
Total Current Assets	158,265	139,266	137,098	139,550	129,578	129,266	134,633	135,259	164,813	162,238
Non-Current Assets										
Property, Plant and Equipment	5,386,220	5,480,007	5,568,448	5,627,988	5,703,280	5,776,690	5,828,548	5,890,973	5,944,559	6,032,024
Intangible Assets	10,131	6,827	4,184	4,964	5,993	5,381	4,770	4,158	3,547	2,935
Other Non-Current Assets	5,276	5,276	5,276	5,276	5,276	5,276	5,276	5,276	5,276	5,276
Total Non-Current Assets	5,401,627	5,492,110	5,577,908	5,638,228	5,714,549	5,787,347	5,838,594	5,900,407	5,953,382	6,040,235
Total Assets	5,559,892	5,631,376	5,715,006	5,777,778	5,844,127	5,916,613	5,973,227	6,035,666	6,118,195	6,202,473
LIABILITIES										
Current Liabilities										
Payables	39,504	40,474	41,464	42,362	43,279	45,260	46,366	47,370	48,395	49,309
Borrowings	15,535	17,328	19,519	19,316	19,876	20,101	18,878	19,992	19,019	17,748
Provisions	18,433	18,894	18,866	18,838	19,010	18,984	18,959	18,933	18,906	19,079
Other Current Liabilities	11,743	11,742	11,741	11,740	11,739	11,738	11,737	11,726	11,725	11,723
Total Current Liabilities	85,215	88,438	91,590	92,256	93,904	96,083	95,940	98,021	98,045	97,859
Non-Current Liabilities										
Provisions	105,064	104,604	104,630	104,659	104,488	104,513	104,538	104,564	104,591	104,418
Borrowings	186,708	200,384	225,871	228,557	229,684	236,586	227,709	217,718	228,703	240,959
Other Non Current Liabilities	6,908	6,858	6,808	6,757	6,731	6,718	6,708	6,706	6,702	6,694
Total Non-Current Liabilities	298,680	311,846	337,309	339,973	340,903	347,817	338,955	328,988	339,996	352,071
Total Liabilities	383,895	400,284	428,899	432,229	434,807	443,900	434,895	427,009	438,041	449,930
NET COMMUNITY ASSETS	5,175,997	5,231,092	5,286,107	5,345,549	5,409,320	5,472,713	5,538,332	5,608,657	5,680,154	5,752,543
COMMUNITY EQUITY										
Asset Revaluation Reserve	2,356,883	2,356,883	2,356,883	2,356,883	2,356,883	2,356,883	2,356,883	2,356,883	2,356,883	2,356,883
Retained Surplus/(Deficiency)	2,819,114	2,874,209	2,929,224	2,988,666	3,052,437	3,115,830	3,181,449	3,251,774	3,323,271	3,395,660
TOTAL COMMUNITY EQUITY	5,175,997	5,231,092	5,286,107	5,345,549	5,409,320	5,472,713	5,538,332	5,608,657	5,680,154	5,752,543

Measures of Financial Sustainability

		Original Budget 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32
KEY SUSTAINABILITY METRICS	Target										
Operating Surplus Ratio (OSR)	0% to 10%	(1.6)%	0.0%	0.1%	0.2%	1.8%	1.5%	1.8%	2.8%	2.8%	3.4%
Asset Sustainability Ratio (ASR)	> 90%	62.4%	96.1%	94.9%	80.7%	77.9%	72.8%	69.5%	70.8%	70.0%	67.3%
Net Financial Liabilities Ratio (NFLR)	<= 60%	63.8%	70.3%	76.4%	74.1%	74.5%	74.4%	68.6%	64.5%	58.3%	59.3%

Sustainability Metric Definitions

Operating Surplus Ratio (OSR) = Operating Result / Operating Revenue

Asset Sustainability Ratio (ASR) = Capital Expenditure on Renewals / Depreciation

Net Financial Liabilities Ratio (NFLR) = (Total Liabilities - Current Assets) / Total Operating Revenue

COUNCIL CASHFLOW AND BORROWING	Limits	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash and Investments	80,000	104,249	83,864	80,581	81,875	70,701	69,233	73,243	72,520	100,676	96,759
Borrowings	300,000	202,243	217,712	245,390	247,873	249,560	256,687	246,587	237,710	247,722	258,707

Note that if the borrowings limit of \$300M is reached, Council's ability to respond and support the Community in times of emergent need (e.g. Covid) will be limited

Revenue Statement

REVENUE STATEMENT 2022/23

1. INTRODUCTION

The Toowoomba Regional Council governs an area of approximately 12,973 square kilometres covering diverse demographics including:

- City and outer urban areas;
- Main towns and small towns;
- Extensive rural areas;
- Commercial and general industrial areas;
- Extractive industries;
- Noxious industries;
- Shopping centres;
- Mining; and
- Power generation.

Toowoomba Regional Council serves an estimated residential population of approximately 172,000 and has approximately 74,300 rateable properties.

2. PURPOSE OF THE REVENUE STATEMENT

A Revenue Statement is required to accompany the budget each year. The *Local Government Regulation 2012* outlines the matters that a local government must include in its Revenue Statement.

The Revenue Statement is an explanatory statement outlining and explaining the revenue measures adopted in the budget.

3. PERIOD COVERED BY THE REVENUE STATEMENT

This Revenue Statement, adopted as part of the Budget at the Special Meeting of Council held on 13 June 2022, applies to the financial year ending 30 June 2023.

4. LEGISLATIVE REQUIREMENTS

Section 170 of *Local Government Regulation 2012* provides:

- (1) A local government must adopt its budget for a financial year.
 - (a) after 31 May in the year before the financial year; but
 - (b) before –
 - (i) 1 August in the financial year; or
 - (ii) a later day decided by the Minister.
 - (2) If the budget does not comply with section 169 when it is adopted, the adoption of the budget is of no effect.
 - (3) The local government may, by resolution, amend the budget for a financial year at any time before the end of the financial year.
-

- (4) If the budget does not comply with the following when it is amended, the amendment of the budget is of no effect –

- (a) section 169;
- (b) the local government's decision about the rates and charges to be levied for the financial year made at the budget meeting for the financial year.

Section 172 of *Local Government Regulation 2012* provides:

- (1) The revenue statement for a local government must state –
- (a) if the local government levies differential general rates –
 - (i) the rating categories for rateable land in the local government area; and
 - (ii) a description of each rating category; and
 - (b) if the local government levies special rates or charges for a joint government activity - a summary of the terms of the joint government activity; and
 - (c) if the local government fixes a cost-recovery fee - the criteria used to decide the amount of the cost-recovery fee; and
 - (d) if the local government conducts a business activity on a commercial basis - the criteria used to decide the amount of the charges for the activity's goods and services.
- (2) Also, the revenue statement for a financial year must include the following information for the financial year –
- (a) an outline and explanation of the measures that the local government has adopted for raising revenue, including an outline and explanation of –
 - (i) the rates and charges to be levied in the financial year; and
 - (ii) the concessions for rates and charges to be granted in the financial year;
 - (b) whether the local government has made a resolution limiting an increase of rates and charges.

5. REVENUE RAISING MEASURES ADOPTED IN THE BUDGET CONCERNING THE MAKING AND LEVYING OF RATES AND CHARGES

(a) Overview

Council identifies certain services in respect of which the consumer of the service will be expected to meet all or the greater part of the total cost of providing the specific service. In such cases, the cost of providing the service will include the cost of acquiring the commodity or service, the cost of providing the infrastructure or organisation to process and/or deliver the commodity or service and any overheads associated with these cost components.

However, it is acknowledged that individual consumers of a commodity or service cannot always be separately identified. For this reason, there is a need for specific user charges

to be supplemented by other general revenue sources.

The relevant components of Council's Revenue Statement are therefore based on a combination of specific user charges, separate charges, special charges and differential general rates (made and levied on the value of land) to provide the most equitable and rational basis for raising revenue.

In summary, rates and charges are determined after due consideration of the foregoing and the following -

- (i) Council's legislative obligations;
- (ii) the needs and expectations of the general community;
- (iii) the expected cost of providing services; and
- (iv) equity - namely, ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations, and disregarding irrelevancies such as the perceived personal wealth of individual ratepayers or ratepayer classes.

(b) **Differential General Rate**

General rates are for services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person).

The Council is required to raise an appropriate amount of revenue to maintain assets and provide services to the Region as a whole. In deciding how the revenue is raised Council considered:

- The rateable value of the land and the benefit of averaging valuations.
- Relative valuation as between different types of land.
- The approach to general rating adopted by the Toowoomba Regional Council for the 2021/22 financial year.
- The demand that some land uses place on the services which Council is required to provide.

Pursuant to section 81 of *Local Government Regulation 2012*, the categories into which rateable land is categorised, the description of those categories and, pursuant to sections 81(4) and 81(5) of *Local Government Regulation 2012*, the method by which land is to be identified and included in its appropriate category is as follows:

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
1.1 - City Urban Residential A	Land located within the city identified as area A on map no. 1 having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area A on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.2 - City Urban Residential B	Land located within the city identified as area A on map no. 1 not having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area A on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.3 - Outer Urban Residential A	Land located within the localities identified as area B on map no. 1 having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area B on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.4 - Outer Urban Residential B	Land located within the localities identified as area B on map no. 1 not having access to sewerage infrastructure, used, or capable of being used, for urban residential purposes	Land identified as area B on map no. 1 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.5 - Main Town Urban Residential	Land located within the towns identified on map no. 2, map no. 3 or map no. 4 used, or capable of being used, for urban residential purposes	Land identified on map no. 2, map no. 3 or map no. 4 having a land use code of 00,01,02,02A,03,04,05,06A,07,08,50 or 72A
1.6 - Other Urban Residential	Land that is not in category 1.1, 1.2, 1.3, 1.4 or 1.5, used, or capable of being used, for urban residential purposes	Land having a land use code of 00,01,02,02A,03,06A,07,08,50 or 72A
2.1 - City Rural	Land located within the city identified as area A on map no. 1, used, or capable of being used for rural purposes	Land identified as area A on map no. 1 having a land use code of 60,61,64,65,66,67,69,70,71, 72B,73,74,75,76,77,78,79,80,81,82,83,84, 85,86,87,88,89,93,94A or 94B
2.2 - Low Intensity Rural	Land that is not in category 2.1, that is vacant rural land or rural land used, or capable of being used, for low intensity rural uses such as, for example, grazing of stock	Land having a land use code of 04,05,06B,60,61,64,65,67,72B,89,94A or 94B
2.3 - Medium Intensity Rural	Land that is not in category 2.1, used, or capable of being used, for medium intensity rural uses such as, for example, horse studs, dairy farming, poultry farming (other than the highly intensive rural poultry purposes of category 2.13 or 2.14 land) and the growing and harvesting of crops	Land having a land use code of 69,70,71,73,74,75,76,77,78,79,80,81,82, 83,84,86,87 or 93

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
2.4 - High Intensity Rural	Land that is not in category 2.1, used, or capable of being used, for highly intensive rural purposes, other than the highly intensive rural purposes of category 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13 or 2.14 land	Land having a land use code of 66,85 or 88
2.5 - Cattle Feedlotting (499 - 1,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 499 and 1,000 cattle (inclusive)	Land having the land use code of 66
2.6 - Cattle Feedlotting (1,001 - 5,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 1,001 and 5,000 cattle (inclusive)	Land having the land use code of 66
2.7 - Cattle Feedlotting (5,001 - 12,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 5,001 and 12,000 cattle (inclusive)	Land having the land use code of 66
2.8 - Cattle Feedlotting (12,001 - 30,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding between 12,001 and 30,000 cattle (inclusive)	Land having the land use code of 66
2.9 - Cattle Feedlotting (greater than 30,000 SCU)	Land that is not in category 2.1, used, or capable of being used, for lot feeding greater than 30,000 cattle	Land having the land use code of 66
2.10 - Piggery (500 - 5,000 SPU)	Land that is not in category 2.1, used, or capable of being used, for a piggery housing between 500 and 5,000 swine (inclusive)	Land having the land use code of 85
2.11 - Piggery (5,001 - 15,000 SPU)	Land that is not in category 2.1, used, or capable of being used, for a piggery housing between 5,001 and 15,000 swine (inclusive)	Land having the land use code of 85
2.12 - Piggery (greater than 15,000 SPU)	Land that is not in category 2.1, used, or capable of being used, for a piggery housing greater than 15,000 swine	Land having the land use code of 85
2.13 - Poultry (40,000 - 200,000 Birds)	Land that is not in category 2.1, used, or capable of being used, for poultry farming between 40,000 and 200,000 birds (inclusive)	Land having the land use code of 87
2.14 - Poultry (greater than 200,000 Birds)	Land that is not in category 2.1, used, or capable of being used, for poultry farming greater than 200,000 birds	Land having the land use code of 87
3.1 - City Commercial	Land located within the city identified as area A on map no. 1, used, or capable of being used, for commercial purposes	Land identified as area A on map no. 1 having a land use code of 10,11,12,13,14,15,17,18,19,20,21,22,23, 24,25,26,27,32,33,34,36A,38,41,42,43,44, 45,46,47,48,49,51,52,55,56,57,58,59,91, 92, 95,96,97 or 99

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
3.2 - Outer Urban Commercial	Land located within the localities identified as area B on map no. 1, used, or capable of being used, for commercial purposes	Land identified as area B on map no. 1 having a land use code of 10,11,12,13,14,15,17,18,19,20,21,22,23, 24,25,26,27,32,33,34,36A,38,41,42,43,44, 45,46,47,48,49,51,52,55,56,57,58,59,91, 92, 95,96,97 or 99
3.3 - Toowoomba Trade Gateway Commercial	Land located within the localities identified on map no. 5, used, or capable of being used, for commercial purposes	Land identified on map no. 5 having a land use code of 10,11,12,13,14,15,17,18,19,20,21,22,23, 24,25,26,27,32,33,34,36A,38,41,42,43,44, 45,46,47,48,49,51,52,55,56,57,58,59,91, 92, 95,96,97 or 99
3.4 - Main Town Commercial	Land located within the towns identified on map no. 2, map no. 3 or map no. 4, used, or capable of being used, for commercial purposes	Land identified on map no. 2, map no. 3 or map no. 4 having a land use code of 10,11,12,13,14,15,17,18,19,20,21,22,23, 24,25,26,27,32,33,34,36A,38,41,42,43,44, 45,46,47,48,49,51,52,55,56,57,58,59,91, 92, 95,96,97 or 99
3.5 - Other Commercial	Land that is not in category 3.1, 3.2, 3.3 or 3.4, used, or capable of being used, for commercial purposes	Land having a land use code of 10,11,12,13,14,15,17,18,19,20,21,22,23, 24,25,26,27,32,33,34,36A,38,41,42,43,44, 45,46,47,48,49,51,52,55,56,57,58,59,91, 92, 95,96,97 or 99
4.1 - City General Industrial	Land located within the city identified as area A on map no. 1, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified as area A on map no. 1 having a land use code of 28,29,30,31,35,36B,39,53 or 54
4.2 - Outer Urban General Industrial	Land located within the localities identified as area B on map no. 1, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified as area B on map no. 1 having a land use code of 28,29,30,31,35,36B,39,53 or 54
4.3 - Toowoomba Trade Gateway General Industrial	Land located within the localities identified on map no. 5, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified on map no. 5 having a land use code of 28,29,30,31,35,36B,39,53 or 54
4.4 - Main Town General Industrial	Land located within the towns identified on map no. 2, map no. 3 or map no. 4, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land identified on map no. 2, map no. 3 or map no. 4 having a land use code of 28,29,30,31,35,36B,39,53 or 54

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
4.5 - Other General Industrial	Land that is not in category 4.1, 4.2, 4.3 or 4.4, used, or capable of being used, for general industrial purposes such as, for example, warehousing, transport terminal for freight or passengers, manufacturing, airport	Land having a land use code of 28,29,30,31,35,36B,39,53 or 54
5.1 - Extractive	Land used, or capable of being used, for extractive industry purposes, other than category 5.2, 5.3, 5.4, 5.5 or 5.6 land	Land having the land use code of 40A
5.2 - Extractive (less than 5,000 tonnes)	Land used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is less than 5,000 tonnes per annum	Land having the land use code of 40A
5.3 - Extractive (5,000 tonnes to 100,000 tonnes)	Land used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is between 5,000 and 100,000 tonnes per annum (inclusive)	Land having the land use code of 40A
5.4 - City Extractive (greater than 100,000 tonnes)	Land located within the city identified as area A on map no. 1, used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is greater than 100,000 tonnes per annum	Land identified as area A on map no. 1 having the land use code of 40A
5.5 - Outer Urban Extractive (greater than 100,000 tonnes)	Land located within the localities identified as area B on map no. 1, used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is greater than 100,000 tonnes per annum	Land identified as area B on map no. 1 having the land use code of 40A
5.6 - Toowoomba Trade Gateway Extractive (greater than 100,000 tonnes)	Land located within the localities identified on map no. 5, used, or capable of being used, for licensed extractive industry purposes, where the quantity of material capable of being extracted is greater than 100,000 tonnes per annum	Land identified on map no. 5 having the land use code of 40A
6.1 - City Noxious Industrial	Land located within the city identified as area A on map no. 1, used, or capable of being used, for noxious industrial purposes	Land identified as area A on map no. 1 having the land use code of 37A
6.2 - Toowoomba Trade Gateway Noxious Industrial	Land located within the localities identified on map no. 5, used, or capable of being used, for noxious industrial purposes	Land identified on map no. 5 having the land use code of 37A
6.3 - Other Noxious Industrial	Land that is not in category 6.1 or 6.2, used, or capable of being used, for noxious industrial purposes	Land having the land use code of 37A

Column 1 - Category (section 81)	Column 2 - Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
6.4 - Abattoir (less than 100,000 Animal Kill)	Land used, or capable of being used, as an abattoir which carries out 100,000 or less animal kills annually	Land having the land use code of 37B
6.5 - Abattoir (greater than 100,000 Animal Kill)	Land used, or capable of being used, as an abattoir which carries out greater than 100,000 animal kills annually	Land having the land use code of 37B
7.1 - Drive-In Shopping Centre (less than 10,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of less than 10,000 square metres	Land having the land use code of 16
7.2 - Drive-In Shopping Centre (between 10,000 square metres and 20,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of between 10,000 square metres and 20,000 square metres (inclusive)	Land having the land use code of 16
7.3 - Drive-In Shopping Centre (between 20,001 square metres and 40,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of between 20,001 square metres and 40,000 square metres (inclusive)	Land having the land use code of 16
7.4 - Drive-In Shopping Centre (greater than 40,000 square metres)	Land used, or capable of being used, for a drive in shopping centre that has a total centre area of greater than 40,000 square metres	Land having the land use code of 16
8.1 - Mining A	Land used, or capable of being used, for mining producing coal for an adjoining power station	Land having the land use code of 40B
8.2 - Mining B	Land used, or capable of being used, for mining producing coal for domestic or export markets	Land having the land use code of 40B
8.3 - Gas or Oil Extraction	Land used, or capable of being used, for gas or oil extraction pursuant to a petroleum lease (issued pursuant to the Petroleum Act)	Land having the land use code of 40C
8.4 - Mining Special	Land used, or capable of being used, for mining coal under the authority of a mining lease granted during the 2021/22 financial year or the 2022/23 financial year	Land having the land use code of 40D
9.1 - Power Generation (less than 200 megawatts)	Land used, or capable of being used, for power generation/storage purposes which produces less than 200 megawatts	Land having the land use code of 90
9.2 - Power Generation (between 200 megawatts and 400 megawatts)	Land used, or capable of being used, for power generation/storage purposes which produces between 200 megawatts and 400 megawatts	Land having the land use code of 90
9.3 - Power Generation (greater than 400 megawatts)	Land used, or capable of being used, for power generation/storage purposes which produces greater than 400 megawatts	Land having the land use code of 90

Definitions for words used in this table

‘mining’

Land that was used, is used, or intended to be used:

- as a mine (or for purposes ancillary or associated with mining such as, for example, washing down, stockpiling and loading, haulage, water storage, buffering and rehabilitation); or
- in conjunction with other land as part of an integrated mining operation.

For the purposes of the definition of mining, **‘integrated mining operation’** means land contained in more than one rateable assessment which land was used, is used, or intended to be used in an integrated manner for the purposes of mining or purposes ancillary or associated with mining such as, for example, washing down, stockpiling and loading, haulage, water storage, buffering and rehabilitation.

‘land use code’

The land use codes referred to in column 3 above are prepared and adopted by the Toowoomba Regional Council for use in conjunction with the differential rating categorisation, description and identification table appearing above. Similarly, the definitions of these land use codes are prepared and adopted by the Toowoomba Regional Council for use in conjunction with the differential rating categorisation, description and identification table appearing above. A full list of the land use codes and their definitions are attached to Council's 2022/23 Revenue Statement.

‘map no. 1’, ‘map no. 2’, ‘map no. 3’, ‘map no. 4’ and ‘map no. 5’

These are the five maps that have been specifically prepared for the purposes of identifying the location of particular rating categories. Copies of these five maps are attached to Council's 2022/23 Revenue Statement. The originals of the five maps are retained by the General Manager, Finance and Business Strategy Group.

‘SCU’

‘SCU’ means ‘standard cattle unit’ and has the same meaning as that stated in *Environmental Protection Regulation 2019*.

‘SPU’

‘SPU’ means ‘standard pig unit’ and has the same meaning as that stated in *Environmental Protection Regulation 2019*.

‘Birds’

‘Birds’ has the same meaning as that stated in Schedule 2 of *Environmental Protection Regulation 2019*.

‘Animal Kill’

‘Animal Kill’ means a kill of any animal being cattle, pigs or sheep in an abattoir.

‘total centre area’

The term ‘total centre area’ has the same meaning as the term ‘Gross Lettable Area Retail’ (also known as ‘GLAR’) that appears in the Queensland Shopping Centre Directory 2021.

(c) **Objection against Categorisation**

Pursuant to section 90 of *Local Government Regulation 2012* the owners of rateable land will be informed that they have the right of objection to the category their land is included in. All objections shall be to the Chief Executive Officer of the Toowoomba Regional Council and the only basis for objection shall be that at the date of issue of the rate notice, the land should belong to a different rating category. All objections will be dealt with pursuant to the provisions detailed in Council's Branch Procedure Objection to Differential Rate Categorisation.

(d) **Averaging of Valuations**

Pursuant to sections 74 and 76 of *Local Government Regulation 2012*, general rates will be calculated based on the 3-year averaged value of the land.

(e) **Minimum Differential General Rate**

A minimum differential general rate is set for each differential general rate category to achieve an appropriate contribution from all property owners, irrespective of the valuation of a property.

(f) **Separate Charges**

Separate charges are for any other service, facility or activity that is not funded through other rates and charges.

Council will levy separate charges on all rateable land within the region for:

- (i) Park and Open Space purposes;
- (ii) Environmental purposes; and
- (iii) Biosecurity and Bushland Conservation purposes.

In each case, it is considered that it is more appropriate to raise these funds by a separate charge, rather than from general funds, so that the community is aware of Council's commitment to the three specific activities to be funded by the charges.

(i) **Park and Open Space Levy**

A separate charge will be levied equally on all rateable land within the region for park or open space corridors and bushland preservation, acquisition and maintenance purposes. The amount of the charge has been calculated on the basis of the estimated cost to Council to acquire and maintain land for these purposes. Revenue raised from this charge will be used to fund either all or part of the costs associated with the acquisition and maintenance of parcels of land for these purposes.

(ii) **Environmental Levy**

A separate charge will be levied equally on all rateable land within the region for the purposes of implementation of the Toowoomba Regional Council Waste Management Strategy 2021 which includes consolidation, rationalisation and improvements to Council's waste management facilities and rehabilitation of closed landfill sites. The amount of the charge has been calculated on the basis of the estimated cost to Council to implement the strategy. Revenue raised from this charge will be used to fund either all or part of the costs associated with Council's implementation of this strategy.

(iii) **Biosecurity and Bushland Conservation Levy**

A separate charge will be levied equally on all rateable land within the region for the purposes of implementing biosecurity and bushland conservation initiatives (incorporating issues such as weed eradication, feral animal control, co-ordination and liaison with Landcare groups and similar bodies, bushland rehabilitation and general biosecurity and bushland conservation education and information delivery). The amount of the charge has been calculated on the basis of the estimated cost to implement the initiatives. Revenue raised from this charge will be used to fund either all or part of the costs associated with Council's implementation for these purposes.

(g) **Special Charges**

Special charges are for services, facilities and activities that have a special association with particular land.

(i) **Rural Fire Equipment Levy**

Pursuant to section 94 of the *Local Government Act 2009* and section 94 of *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council will levy a special charge (to be known as the 'Rural Fire Equipment Levy') on all rateable land within the region that also attracts a Class E Emergency Management Levy (pursuant to Part 3 of *Fire and Emergency Services Regulation 2011*), to fund the ongoing provision and maintenance of rural fire fighting equipment, operations and buildings for the rural fire brigades that operate throughout the rural areas of the region.

(ii) **Library Related Activities Levy**

Pursuant to section 94 of the *Local Government Act 2009* and section 94 of *Local Government Regulation 2012*, Council will levy a special charge (to be known as the 'Library Related Activities Levy') on rateable land known to Council as Grand Central Shopping Centre, to fund the library related activities as described in the Special Charge Agreement between Council and QIC Limited.

(h) **Utility Charges**

Utility charges are for a service, facility or activity for water, sewerage and waste management.

(i) **Water Utility Charges**

Water utility charges are determined, collected and used for the purpose of covering the cost of planning, water demand management and constructing water infrastructure (including interest and redemption charges incurred by Council) and the cost of operating, maintaining and managing the water supply system. The charges apply to all ratepayers who have access or may have access to Council's water supply infrastructure and, with limited exceptions, comprise –

- (A) An annual infrastructure charge;
- (B) A charge for each kilolitre consumed which increases for higher levels of consumption.

A base infrastructure charge is also applied to each property within the water area that is not connected to the Council's reticulated water supply system.

Council believes that it is logical and equitable for all ratepayers who have access or may have access to Council's water supply infrastructure to contribute to the fixed costs of the water supply operation by way of the infrastructure charge.

Bulk water charges are negotiated by agreement with individual consumers.

(ii) **Sewerage Utility Charges**

Sewerage utility charges apply to all properties that are contained either wholly or partly within the declared sewered area or outside the declared sewered area but connected or may be connected to Council's sewerage system. Revenue from these charges is used for the purpose of covering the cost of planning and constructing sewerage infrastructure (including interest and redemption charges incurred by Council) and the cost of operating, maintaining and managing the sewerage system. The charge is set so as to recover these costs. A charge is applied to each W.C. pedestal installed on each property (exceptions apply).

(iii) **Waste Management Utility Charges**

Waste management utility charges are determined on a user pays basis and collected and used for the purpose of covering the cost of supplying a waste management service for the removal and disposal of waste. The charges are set so as to recover waste management costs including:

- Waste service administration
- Waste facility operation
- Waste minimisation and reduction education
- Post closure of waste facilities
- For commercial waste collection only, the State Waste Levy

The waste management services provided include –

- Residential - waste collection.
- Residential - recycling collection.
- Residential - greenwaste collection.
- Commercial - waste collection.
- Commercial - recycling collection.
- Commercial - greenwaste collection.

Integrated in the provision of waste management services is a recycling program.

In respect to domestic waste, a waste management utility charge is applied per tenement where a waste collection service and recycling collection service or a waste collection shared service and recycling collection shared service is not applied per tenement due to sharing of services such as bulk waste bin services. "Tenement" includes any premises used as a separate domicile such as, for example -

- (a) a single unit private dwelling; or
-

- (b) premises containing 2 or more flats, apartments or other dwelling units, each used as a separate domicile; or
- (c) a boarding house, hostel, lodging house, or guest house.

In respect to rural properties not receiving any waste collection service from Council, a waste management facility charge will be applied where waste is generated or is capable of being generated from rural properties with a domestic component.

(iv) **Trade Waste Utility Charges**

Trade waste utility charges are determined, collected and used for the purpose of recovering the additional costs of operating, maintaining and managing the sewerage system, resulting from acceptance of waste from commercial and industrial premises which has an organic strength greater than that of domestic sewerage and which may also contain a variety of exotic substances such as heavy metals, organic solvents, and chlorinated organics which sewerage treatment systems are not designed to treat.

(i) **Cost - Recovery Fees**

Council imposes cost - recovery fees for services and facilities supplied by it including (among other things) for any entitlement, facility, service or thing supplied, approval, consent, licence, permission, registration or information given, admission to any structure or place, receipt of any application, product or commodity supplied or inspection undertaken.

The quantum of each fee reflects as far and as accurately as possible the actual cost of providing these services and facilities. Pursuant to section 97(4) of the *Local Government Act 2009*, cost-recovery fees must not be more than the cost to Council of taking the action for which the fee is charged.

(j) **Business Activity Fees**

Council has the power to conduct business activities and make business activity fees for services and facilities it provides on this basis. Business activity fees are made where Council provides a service and the other party to the transaction can choose whether or not to avail itself of the service. Business activity fees are a class of charge, which are purely commercial in application and are subject to the Commonwealth's Goods and Services Tax.

Business activity fees include but are not confined to rents, plant hire, private works and hire of facilities as contained in Council's statement of fees and charges.

6. **RATES CONCESSIONS**

(a) **Pensioner Rate Concession**

A rebate of general rates is granted by Council, if the owner of the land is a pensioner and is eligible for the State Government pensioner rate subsidy. In some circumstances, the rebate will also be allowed if the land is occupied but not owned by a pensioner. These rebates are subject to the conditions set out in Council's Pensioner Rate Concession Policy. The Policy sets out the eligibility criteria and the calculation of the quantum of the rebate. To be eligible for the rebate ratepayers must apply by the due date of the rate notice for the relevant period.

In addition to a rebate of general rates, Council will also provide for a rebate of water infrastructure charges. The rebate is granted to all ratepayers who are pensioners, who

are eligible for the State Government pensioner rate subsidy and who have access to any Toowoomba Regional Council water supply. To be eligible for the rebate ratepayers must apply by the due date of the water rate notice for the relevant period.

(b) **Water Charges Concession (Unapparent Plumbing Failure)**

If a ratepayer:

- (i) incurs water consumption charges by reason of an unapparent plumbing failure; and
- (ii) satisfies the criteria set down in Council's Water Charges Concession Policy,

Council will allow the rebate of water consumption charges in accordance with the Water Charges Concession Policy.

Council grants this rebate on the basis that to require the ratepayer to pay full charges for consumption in circumstances where an unapparent plumbing failure has occurred (through no fault of the ratepayer) would result in hardship.

(c) **Water Charges Concession (Home Haemodialysis Treatment)**

If a ratepayer:

- (i) incurs higher water consumption charges as a result of home haemodialysis treatment; and
- (ii) satisfies the criteria set down in Council's Water Charges Concession (Home Haemodialysis) Policy,

Council will allow the rebate of water consumption charges in accordance with the Water Charges Concession (Home Haemodialysis) Policy.

Council grants this rebate on the basis that to require the ratepayer to pay full charges for consumption in circumstances where home haemodialysis treatment is being provided would result in hardship.

(d) **Rates and Charges Hardship Concession**

If a ratepayer:

- (i) incurs rates or charges interest because of serious financial hardship; and
- (ii) satisfies the criteria set down in Council's Rates and Charges Hardship Concession Policy,

Council will allow the rebate of rates or charges interest in accordance with Council's Rates and Charges Hardship Concession Policy.

Council grants this rebate on the basis that full payment of the rates or charges interest would result in hardship.

(e) **Water Charges Concession for Community Sporting Organisations**

If a ratepayer:

- (i) incurs water charges in maintaining soft playing fields; and

- (ii) satisfies the criteria set down in Council's Water Charges Concession for Community Sporting Organisations Policy,

Council will allow the rebate of water consumption charges in accordance with Council's Water Charges Concession for Community Sporting Organisations Policy.

Council grants this rebate on the basis that the land is owned by an entity whose objects do not include making a profit and full payment of the water consumption charges would result in hardship.

- (f) **Other concessions**

Other concession requests will be assessed on their individual merits.

7. DISCOUNT

To encourage the prompt payment of rates and charges a discount will be allowed in respect to differential general rates, sewerage utility charges and water utility charges providing all rates and charges including all rates and charges subject to discount, all other rates and charges not subject to discount and all other overdue rates and charges are paid within 33 days after the date of issue of the rate notice.

8. PAYMENT ARRANGEMENTS

Council will allow property owners who are unable to pay their rates by the due date to enter into an agreed payment arrangement, with no recovery action being taken while the arrangement is being maintained. However, interest will be charged on any arrears of rates at the rate set by Council's annual budget resolutions.

9. INTEREST

Council encourages ratepayers to meet their rates and charges debts payment responsibilities. To this end Council will impose simple interest charged half yearly on rates and charges that remain unpaid at the end of the half year following the levy of the rates and charges. The rate of interest will be determined annually by resolution.

10. LIMITATION ON INCREASES IN RATES AND CHARGES

Pursuant to section 116 of *Local Government Regulation 2012*, Council will limit the increase in the general rate to be paid for certain (but not all) categories of land within the region. The purpose of applying the 'cap' to these particular properties is to assist in mitigating what might otherwise be a significant rate increase.

Council acknowledges, however, that it is unwise to implement rate 'capping' on a widespread basis over a large number of consecutive years. Decisions to utilise section 116 will be made on a year to year basis.

11. OTHER MATTERS CONCERNING RATES AND CHARGES

- (a) **Collection of Outstanding Rates and Charges**

Council requires payment of rates and charges within the specified period and it is Council's practice to pursue the collection of outstanding rates and charges diligently but with due concern for any financial hardship faced by relevant ratepayers. Council's Rates and Charges Collection Procedure guides the administration process that is used in the collection of overdue rates and charges. This may include payment arrangements and/or the selection of various recovery actions including the sale of land in accordance with legislative requirements.

(b) **Payments in Advance**

Council accepts payments in advance of future rate levies. Interest is not payable on any credit balances held.

(c) **Issue of Rate Notices**

Council will issue rate notices for general rates and other charges (other than water infrastructure charges and water consumption charges) half yearly (in August/September and February/March). Separate rate notices for water infrastructure charges and water consumption charges will also be issued half yearly (in October/November and April/May).

Revenue Policy

1 Purpose

The *Local Government Act 2009* and the *Local Government Regulation 2012* require Council to review its Revenue Policy annually. The Revenue Policy must be reviewed in sufficient time to allow an annual budget consistent with the Revenue Policy to be adopted for the next financial year.

2 Principles

The Revenue Policy demonstrates the principles that Council intends to apply in the preparation and adoption of the 2022/23 budget for the Toowoomba Regional Council. This Policy will identify the principles Council intends to apply for:

- Levying rates and charges.
- Granting concessions for rates and charges.
- Recovering overdue rates and charges.
- Cost-recovery methods.

This Policy must also address:

- The purpose for concessions.
- The extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

3 Content

3.1 Principles used for the levying of rates and charges

3.1.1 Making rates and charges

It is Council's policy to identify certain services where the consumer of the service will be expected to meet all or the greater part of the total cost of providing the specific service. In such cases, the cost of providing the service will include the cost of acquiring the commodity or service, the cost of providing the infrastructure or organisation to process and/or deliver the commodity or service and any overheads associated with these cost components.

It is acknowledged that individual consumers of a commodity or service cannot always be separately identified. For this reason, there is a need for specific user charges to be supplemented by other general revenue sources.

The relevant components of Council's rates and charges are based on a combination of specific user charges, separate charges, special charges and a differential general rating system based on the value of land to provide the most equitable and rational basis for raising revenue.

Rates and charges are determined after due consideration of the following:

- (a) Council's legislative obligations.
- (b) The needs and expectations of the general community.
- (c) The cost of maintaining existing facilities and necessary services.
- (d) The need for additional facilities and services.
- (e) Equity by ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations, and disregarding irrelevancies such as the perceived personal wealth of individual ratepayers or ratepayer classes.

Council will also have regard to the principles of:

- Transparency of process.
- Simplicity and efficient administration.
- Flexibility to take account of changes in the local economy.

3.1.2 Levying rates and charges

In levying rates and charges Council will apply the principles of:

- Making clear what is the Council's and each ratepayer's responsibility in relation to the rating system.
- Making the levying process, granting discount and any refund of rates and charges as simple and efficient to administer as possible.
- Timing the levy of rates notices to take into account the financial cycle to which the ratepayers are accustomed or may adapt to.

3.2 Principles used for granting concessions for rates and charges

In considering the application of concessions Council will be guided by the principles of:

- The same treatment for ratepayers with similar circumstances.
- Transparency by making clear the requirements necessary to receive concessions.
- Flexibility to allow Council to respond to local economic issues.

Consideration may be given by Council to granting a class concession in the event all or part of the Toowoomba Regional Council area is declared a natural disaster area by the State Government.

3.2.1 Pensioner Rate Concession

A rebate of general rates is granted by Council if the owner of the land is a pensioner or, in some circumstances, if the land is occupied but not owned by a pensioner. The rebate is subject to the conditions set out in Council's Pensioner Rate Concession Policy. The Policy sets out the eligibility criteria and the calculation of the quantum of the rebate.

3.2.2 Water Charges Concession (Unapparent Plumbing Failure)

Part rebate of water consumption charges is granted to owners of properties who incur water consumption charges because of an unapparent plumbing failure and who satisfy the criteria set down in Council's Water Charges Concession Policy. The Policy sets out the eligibility criteria to be satisfied and the manner of calculation of the rebate.

3.2.3 Water Charges Concession (Home Haemodialysis)

Part rebate of water consumption charges is granted to landowners where the occupier is receiving home haemodialysis and who satisfy the criteria set down in Council's Water Charges Concession (Home Haemodialysis) Policy. The Policy sets out the eligibility criteria to be satisfied and the manner of calculation of the rebate.

3.2.4 Rates and Charges Hardship Concession

Part rebate of rates and charges interest is granted to owners of properties who incur rates and charges interest because of serious financial hardship and who satisfy the criteria set down in Council's Rates and Charges Hardship Concession Policy. The Policy sets out the eligibility criteria to be satisfied and the manner of calculation of the rebate.

3.2.5 Water Charges Concession for Community Sporting Organisations

Part rebate of water consumption charges is granted to owners of properties who incur water charges in maintaining soft playing fields and who satisfy the criteria set down in Council's Water Charges Concession for Community Sporting Organisations Policy. The Policy sets out the eligibility criteria to be satisfied and the manner of calculation of the rebate.

3.2.6 Other

Other concession requests will be assessed on their individual merits.

3.3 Principles used for recovering overdue rates and charges

In recovering overdue rates and charges, Council will be guided by the principles of:

- Transparency by making clear the obligations of ratepayers and the processes used by Council in assisting them to meet their financial obligations.
- Making the processes used to recover overdue rates and charges well defined and cost effective.
- Consistency by having regard to providing the same treatment for ratepayers in similar circumstances.
- Flexibility by responding where necessary to changes in the local economy.

Council requires payment of rates and charges within a specified time period and will pursue the collection of overdue rates and charges diligently. The non-payment of rates and charges by some ratepayers places an unfair burden on other ratepayers who meet their legal obligations in full. However, when pursuing the collection of overdue rates and charges Council will have due concern for any financial hardship faced by ratepayers. Council's Rates and Charges Collection Procedure guides the administration process that will be used in the collection of overdue rates and charges. This may include payment arrangements and/or the selection of various recovery actions including the sale of land in accordance with legislative requirements.

3.4 Principles used for cost recovery methods

Section 97 of the *Local Government Act 2009* allows Council to set cost-recovery fees.

The Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environmental and other corporate goals. This is considered to be the most equitable and effective revenue approach and is founded on the basis that the Region's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

However, in setting its cost-recovery fees, Council will be cognizant of the requirement that such a fee must not be more than the cost to Council of providing the service or taking the action to which the fee applies.

3.5 The purpose of concessions

Statutory provision exists for the Council to rebate or defer rates in certain circumstances. In considering the application of concessions, Council will be guided by the principles set out in section 3.2 above.

3.6 The extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the *Planning Act 2016*.

Pursuant to the provisions of this Act, and the Toowoomba Regional Planning Scheme, developers are required to pay the costs associated with the following:

- (a) Any increase demanded on the available capacity of the existing trunk infrastructure due to any new development; and/or
- (b) Any additional trunk infrastructure required due to any new development; and

- (c) Where appropriate, a contribution towards social infrastructure changes required to cater for the increase or changes in population caused by new development.

4 Relevant laws

Local Government Act 2009
Local Government Regulation 2012

5 Related policies/documents

Members of the public can access Council policies on Council's website. If a policy listed below but does not appear on the website please contact 131 872 or email info@tr.qld.gov.au to request a copy. Staff may access policies via the [Policy Register and Review Schedule](#).

Council policies

7.25 Rates and Charges Collection Procedure
2.28 Water Charges Concession Policy
2.30 Pensioner Rate Concession Policy
2.39 Water Charges Concession (Home Haemodialysis) Policy
2.65 Rates and Charges Hardship Concession Policy
2.74 Water Charges Concession for Community Sporting Organisations Policy

6 Related forms

Application Form - Pensioner Rebate DM# 3201792
Application Form - Partial Discharge of Water Consumption Charges DM# 7843819
Application Form – Water Charges Rebate (Home Haemodialysis) DM# 5621711
Application Form – Financial Hardship Rate Assistance DM# 8943899
Application Form – Water Charges Concession for Community Sporting Organisations DM# 9490882

7 Definitions

Words and phrases used in this policy may be defined in the dictionary to the *Local Government Act 2009* (the dictionary appears as Schedule 4) or the dictionary to the *Local Government Regulation 2012* (the dictionary appears in Schedule 8).

8 Policy details

Policy category:	Council Policy	Policy version number ¹ :	1.00
Date adopted/approved:	17 May 2022	Effective date:	17 May 2022
Approval authority:	Council		
Policy Owner:	Financial Services Branch		
Contact officer:	Principal Rates and Revenue		
Review date:	May 2023		

9 Revision history

Policy version	Approval date	DM Reference
1.00	17 May 2022	10338730v2

¹ Printed copies are uncontrolled. It is the user's responsibility to ensure that any copies of policy documents are the current issue. Any delegations should be verified via the relevant Delegation Register as it takes precedence if there is a conflict. The Chief Executive Officer will, if necessary, be the sole arbiter in resolving any issues of conflict

Primary Land Use Codes

TOOWOOMBA REGIONAL COUNCIL Primary Land Use Codes 2022/23		
Code	Description	Definition
00	Unspecified	Land not categorised by any other land use code.
01	Vacant Urban Land	Vacant land being put to no use in an urban area (irrespective of zoning) and generally less than 5,000 square metres.
02	Single Unit Dwelling	Land used primarily as a site for a dwelling in an urban area and generally less than 5,000 square metres (includes community residence as defined in Council's Planning Scheme).
02A	Single Unit Dwelling/Home Occupation	Land used primarily as a site for a dwelling with minor home occupation activity in an urban area and generally less than 5,000 square metres.
03	Multi Dwellings or Flats	The use of a parcel of land for two or more self-contained residential dwellings or flats but not group or strata title and in an urban area (includes lifestyle villages).
04	Large Home Site Vacant	Vacant land being put to no use (irrespective of zoning), generally between 5,000 square metres and 10 hectares (inclusive) and not used for a bonafide rural activity.
05	Large Home Site Dwelling	Land used primarily as a site for a dwelling, generally between 5,000 square metres and 10 hectares (inclusive) and not used for a bonafide rural activity.
06A	Outbuildings Urban	A parcel of land with a relatively minor shed or garage as the main structural improvement in an urban area. The improvement would be a gross underdevelopment of the site.
06B	Outbuildings Rural	A parcel of land with a relatively minor shed or garage as the main structural improvement in a rural area. The improvement would be a gross underdevelopment of the site.
07	Guest House/Private Hotel/Hospice	An accommodation building where room only or room and meals are provided and have shared facilities (not a motel) in an urban area (includes hospice).
08	Building Format Plan Primary Use Only	A residential parcel of land surveyed on a Building Format Plan which may include Common Property and which has attached to it a Community Management Statement in an urban area.
09	Body Corporate in any strata titled scheme	Body Corporate in any strata titled scheme (community titles, group titles or building units).
10	Combined Dwelling and Shops	Combined dwelling/multi dwelling and shops i.e. residential flats with shops but not registered on a Building Unit Plan or Group Title Plan.
11	Shop Single	Shop with or without attached accommodation and may include provision for car parking.
12	Shopping Group (7 - 9 Shops)	Seven to nine shops and may include provision for car parking.
13	Shopping Group (2 - 6 Shops)	Two to six shops and may include provision for car parking.

TOOWOOMBA REGIONAL COUNCIL

Primary Land Use Codes 2022/23

Code	Description	Definition
14	Shops – Main Retail (Central Business District)	Shops located in main inner city/town commercial area (central business district).
15	Shops – Secondary Retail (Fringe Central Business)	Shops located on fringe of a central business district of city/town commercial areas.
16	Drive In Shopping Centre	Drive In Shopping Centre including major regional, regional, sub regional and neighbourhood centres and having ten or more shops.
17	Restaurant/Function Centre	Restaurant including fast food outlet e.g. Kentucky Fried Chicken, McDonalds or function centre.
18	Special Tourist Attraction	Any development with special recreation, historical or residential features which attracts a large number of people (includes tourist village).
19	Walkway	Stratum as walkway.
20	Commercial/Industrial Property Under Construction	Commercial/industrial property under construction (to be reclassified to a specific land use code upon completion of the construction).
21	Residential Institution (Non-Medical Care)	Aged peoples homes not predominantly medical care.
22	Car Park	An area of land which has been prepared to accommodate vehicles either below or at ground level or on suspended concrete floors.
23	Retail Warehouse	Isolated large showroom, warehouse used for retail purposes.
24	Sales Area Outdoors (Dealers, Boats, Cars, etc)	Dealers, boats, cars, bulk landscape supplies, etc.
25	Professional Offices	Offices providing administrative, financial management, the practice of a profession (examples include banks, solicitors, lending agents and brokers, medical centres, chemists, dentists).
26	Funeral Parlour	Funeral parlour.
27	Hospital, Convalescent Home (Medical Care) (Private)	Hospital, aged peoples home, nursing home, convalescent home. Predominantly medical care.
28	Warehouse and Bulk Stores	Warehouse and bulk stores not used for retail purposes.
29	Transport Terminal	Freight and/or passengers.
30	Service Station	Predominantly used for fuel retailing which includes fuelling area, associated fuel storage area, associated retail shop and associated parking area. If predominantly servicing repairs see Land Use Code 36A.
31	Oil Depot and Refinery	Fuel dumps or storage and oil refineries.
32	Data Centre	Data centre.

TOOWOOMBA REGIONAL COUNCIL

Primary Land Use Codes 2022/23

Code	Description	Definition
33	Outdoor Storage Area/Contractors Yard	Builders/contractors yard, outdoor storage area (not retail or hardware) or area for parking heavy equipment/materials.
34	Cold Stores/Ice works	Cold stores/ice works.
35	General Industry or Medium Industry	Industrial premises that are not Light Industry A – Land Use Code 36A, or Light Industry B – Land Use Code 36B, or Heavy Industry – Land Use Code 37A, or Abattoir – Land Use Code 37B.
36A	Light Industry A	Light/service industries e.g. vehicle workshops, bicycle repairs, furniture assembly/repairs/restoration, electrical goods repairs/maintenance, locksmiths, lawn mower repairs or upholstering, self storage or car washes.
36B	Light Industry B	Light manufacturing industries e.g. bread making, clothing manufacturing, dry cleaning, glass cutting or implement/machinery assembly.
37A	Heavy Industry	Industry from where a deal of offensive noise, odour, dust, etc. emanates that is not Abattoir – Land Use Code 37B. Refer to Toowoomba Planning Scheme under the term high impact industry and noxious and hazardous industries.
37B	Abattoir	A kill of any animal being cattle, pigs or sheep in an abattoir.
38	Advertising/Hoarding	Advertising/hoarding. Predominant used for advertising.
39	Roadway	Roadway that forms part of a development that is either used as a roadway or to be used in future as a roadway.
40A	Extractive (Quarry)	Any industry which extracts quarry material from the ground.
40B	Extractive (Mining)	Any industry which extracts mining material from the ground (also refer to the term 'mining' as defined in Council's Revenue Statement).
40C	Gas or Oil Extraction	Any industry which extracts gas or oil from the ground.
40D	Mining Special	Any industry which extracts mining material from the ground under the authority of a mining lease granted during the 2021/22 financial year or the 2022/23 financial year (also refer to the term 'mining' as defined in Council's Revenue Statement).
41	Child Care excluding Kindergarten	Facility for safe keeping of below school age children.
42	Hotel/Tavern	Premises licensed by Licensing Commission as hotel or tavern for the sale of liquor including casino.
43	Motel	Building predominantly used for overnight or short-term accommodation (includes motor inn).
44	Nursery (Plants)	Retail of plants and associated garden material.
45	Theatre/Cinema	Theatre or cinema.
46	Drive-in Theatre	Drive-in theatre.

TOOWOOMBA REGIONAL COUNCIL

Primary Land Use Codes 2022/23

Code	Description	Definition
47	Licensed Club	Any club with liquor licence/non sporting e.g. R.S.L. (not including clubs with attached sporting/recreation facilities).
48	Sports Club/Dance Facility	All sporting/dance/fitness/health/bowling clubs with or without a liquor licence run as a business.
49	Caravan Park	Caravan park.
50	Other Club Non Business	Boy Scouts/Girl Guides etc. not run as a business. Memorial Halls, Q.C.W.A., School of Arts etc. Sporting Clubs not run as business including sports fields/area tennis courts etc.
51	Church/Facilities	Churches, places of worship, church hall etc.
52	Cemetery (Include Crematoria)	Cemetery (include crematoria).
53	Commercial Airport	Commercial airport which includes runway and may include airport terminal building, provision for aircraft maintenance, provision for airport car parking and other related activities.
54	Commercial Airport Under Construction	Commercial airport under construction.
55	Library	Library.
56	Show Ground, Race Course, Airfield	Show ground, race course, airfield (including Toowoomba Airport), no maintenance. If maintenance see Land Use Code 36A or Land Use Code 36B.
57	Parks, Gardens	Parks, gardens - including undeveloped parkland.
58	Educational	University, tertiary, training academy, colleges/school (including ancillary uses) and kindergarten.
59	Quarantine Centre	Centre used for quarantine and/or isolation accommodation purposes.
60	Sheep Grazing Dry	Poorer country associated with running wethers.
61	Sheep Breeding	Better class country used for lamb breeding.
64	Cattle Grazing Breeding	Concentration of the growing and selling of young stock – includes stud breeding.
65	Cattle Grazing Breeding and Fattening	Mixture of growing and/or selling young and mature stock – includes associated studs.
66	Cattle Grazing Fattening	Concentration of feeding and grazing mature stock for sale (includes feedlots).
67	Goats	Goat studs and dairies.
69	Dairy Cattle Milk	Supplying to milk factory – includes feedlot dairies.
70	Dairy Cattle Cream	Supplying cream only for manufacturing purposes.
71	Oil Seed	Safflower, sunflower, linseed, etc.

TOOWOOMBA REGIONAL COUNCIL

Primary Land Use Codes 2022/23

Code	Description	Definition
72A	Section 49 Valuation Vacant Urban Land	Vacant land subdivided under Sections 49 and 50 of the <i>Land Valuation Act 2010</i> in an urban area.
72B	Section 49 Valuation Vacant Other Land	Vacant land subdivided under Sections 49 and 50 of the <i>Land Valuation Act 2010</i> in a rural area.
73	Grains	All grains including wheat, barley, oats, maize, rye, etc.
74	Turf Farm	Growing turf for the purpose of harvesting and sale.
75	Sugar Cane	Lands used for the growing of sugar cane or associated experimental purposes.
76	Tobacco	Land used for the cultivation of tobacco.
77	Cotton	Land used for the cultivation of cotton.
78	Rice	Land used for the cultivation of rice.
79	Orchard	Includes all orchards – citrus, exotic fruit and nut, stone, other fruits and nuts, etc.
80	Tropical Fruits	Tropical fruits as separate to orchards e.g. bananas, paw paw.
81	Pineapples	The growing of pineapple either for cash crop or manufacturing purposes.
82	Vineyard	Grapes.
83	Small Crops and Fodder Irrigation	All vegetable and small crop items including strawberries (also includes legumes and other improved pasture, used for fodder or stock breeding purposes, grown under irrigation).
84	Small Crops and Fodder Non Irrigation	As per Land Use Code 83 without irrigation.
85	Pigs	The breeding and/or growing and/or fattening of pigs in open range or feed lot environment.
86	Horses	The breeding and/or growing of horses including for stud purposes, including predominantly stables.
87	Poultry	Includes breeding, plus the growing for meat and/or egg production either in a controlled environment or by open runs.
88	Forestry and Logs	Growing for the purposes of harvesting areas of natural and/or plantation hardwood or softwood owned either privately or by the Crown.
89	Animals Special	Any animal not listed above e.g. deer farms, crocodile farms etc. (includes dog kennels, cattery, permanent pounds, quarantine stations, cattle dips).
90	Power Generation	Production/generation and/or storage of electricity.
91	Transformer	Transformer and substation, television/radio, transmission towers, telecommunication towers.
92	Defence Force Establishment	Defence Force Establishment.

TOOWOOMBA REGIONAL COUNCIL Primary Land Use Codes 2022/23		
Code	Description	Definition
93	Peanuts	Growing of peanuts as a predominant use.
94A	Rural Land Vacant	Vacant rural land being put to no or minimal rural use in a rural area and generally more than 10 hectares.
94B	Rural Land Dwelling	Land used as a site for a dwelling in a rural area combined with no or minimal rural activity and generally more than 10 hectares.
95	Reservoir, Dam, Bore, Pipeline, Pump Station	Reservoir, dam, bore, pipeline - includes permanent pump site/station.
96	Public Hospital	Public hospital.
97	Welfare Home/Institution	Child/adult welfare institution.
99	Community Protection Centre	Ambulance Centre, Fire Station, State Emergency Service and Headquarters, Air Sea Rescue Station, Coast Guard.

Please Note: The Council has delegated to the Chief Executive Officer the power, pursuant to sections 81(4) and 81(5) of *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land belongs.

Maps

Map 1: City (A) and Outer Urban (B)

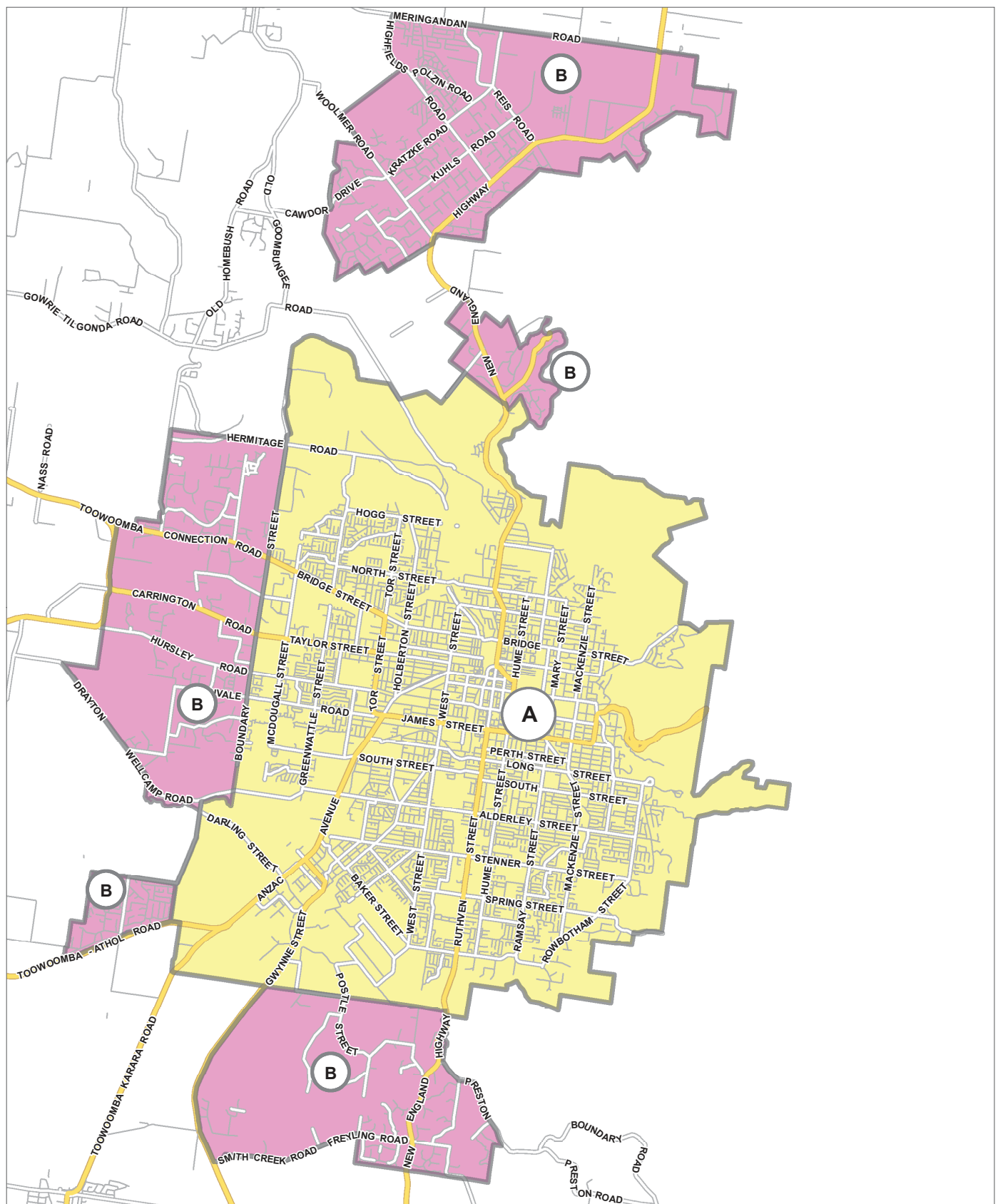
Map 2: Crows Nest Town

Map 3: Oakey Town

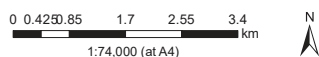
Map 4: Pittsworth Town

Map 5: Toowoomba Trade Gateway

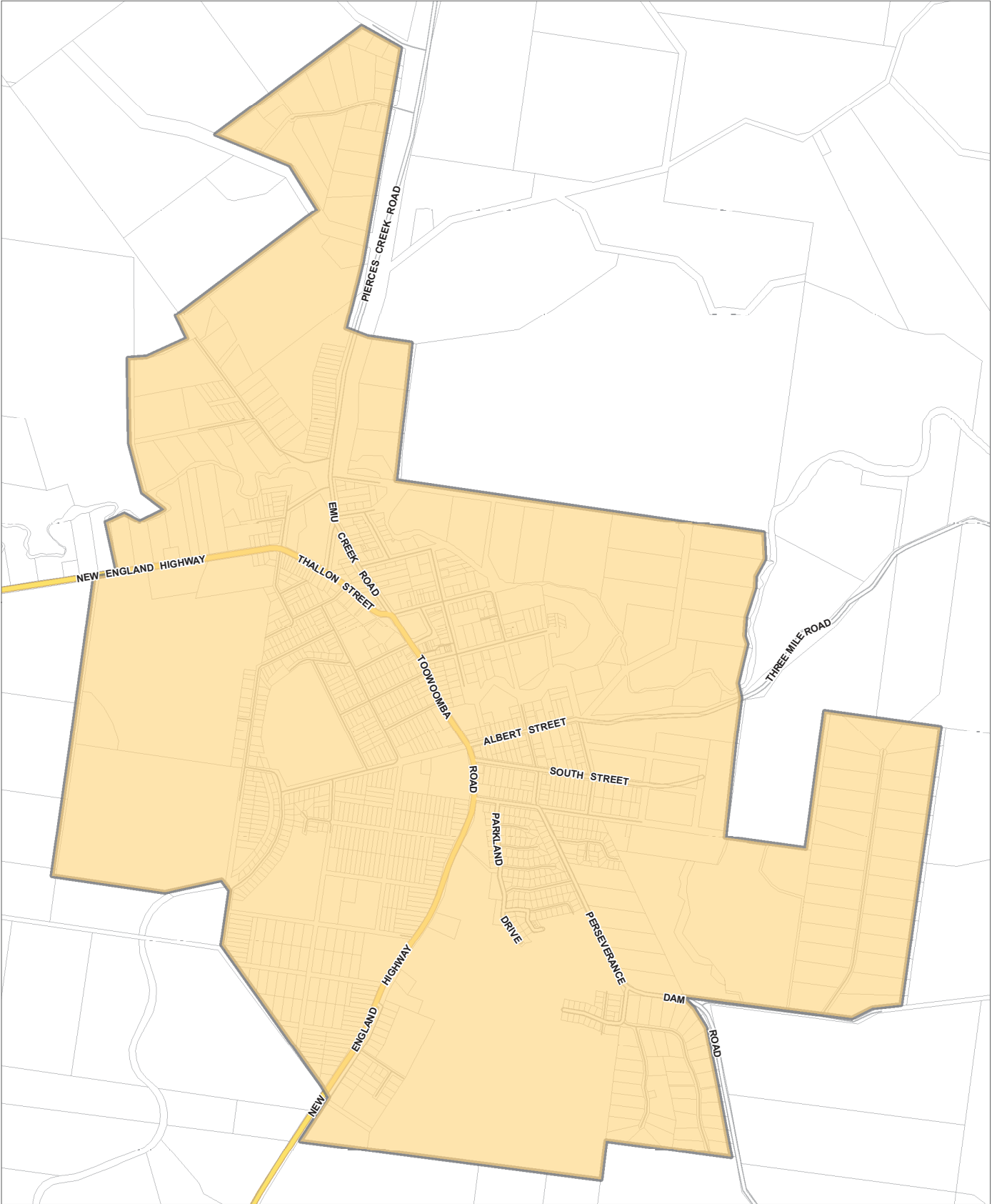
Map 1: City (A) and Outer Urban (B)



- City Urban Area (A)
- Outer Urban Area (B)



Map 2: Crows Nest Town



0 0.075 0.15 0.3 0.45 0.6
1:15,000 (at A4) km



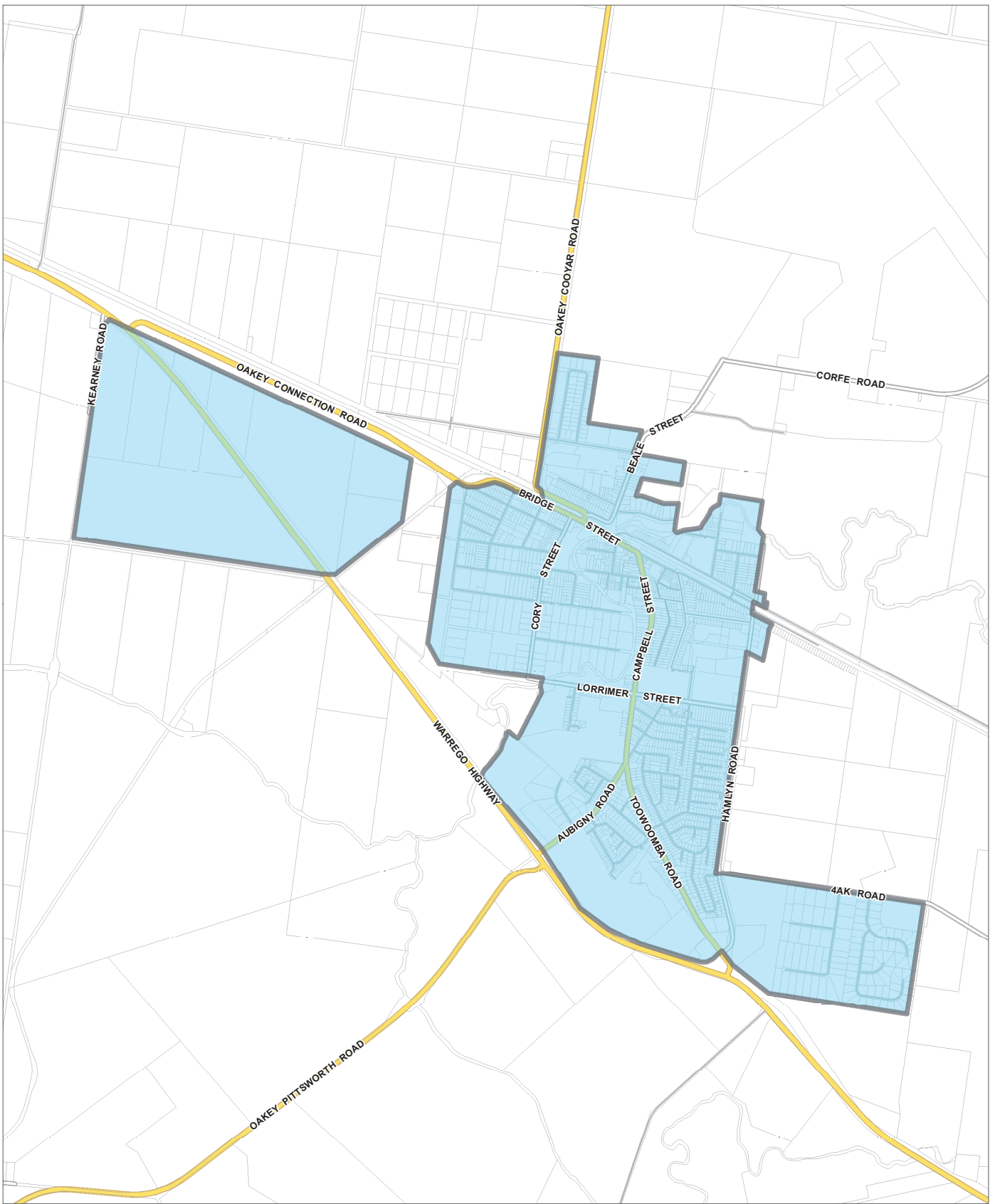
 Crows Nest Town Area

TOOWOOMBA REGIONAL COUNCIL 302671_Map 2 Crows Nest

While every care is taken by the Toowoomba Regional Council (TRC) to ensure the accuracy of the information contained in this document, Toowoomba Regional Council makes no representations or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaim all responsibility and all liability whether in contract, negligence, tort or otherwise for all expenses, losses, damages (including indirect or consequential damage) and costs which may be incurred in any way and for any reason as a result of reliance on the information.

Coordinate system: GDA 1994 MGA Zone 56 27/05/2020

Map 3: Oakey Town



0 0.125 0.25 0.5 0.75 1
1:25,000 (at A4) km



 Oakey Town Area

TOOWOOMBA REGIONAL COUNCIL 302671_Map 3 Oakey

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Coordinate system: GDA 1994 MGA Zone 56 15/04/2020

Map 4: Pittsworth Town

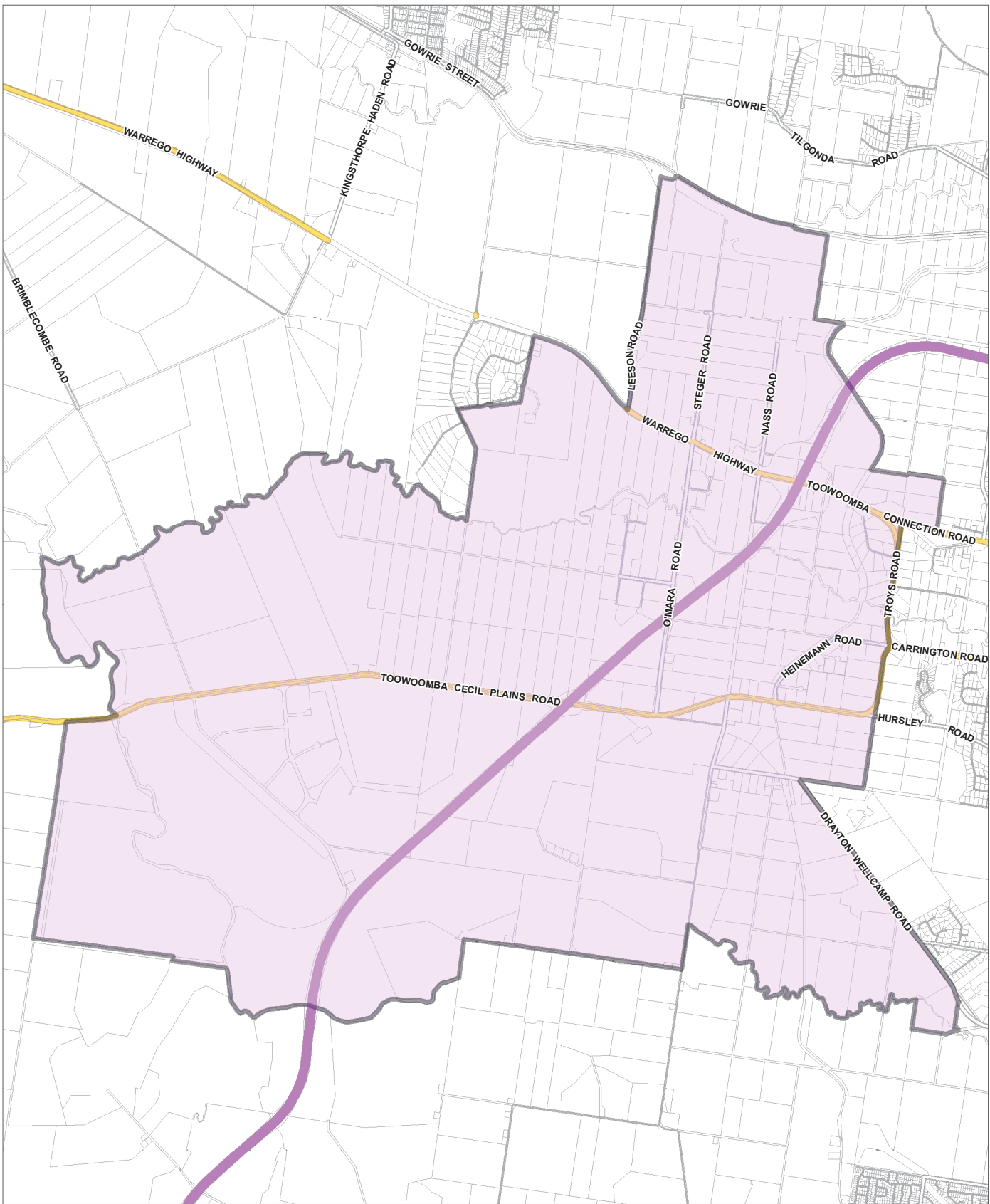


0 0.050.1 0.2 0.3 0.4
1:11,000 (at A4) km

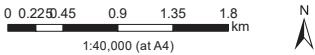


 Pittsworth Town Area

Map 5: Toowoomba Trade Gateway



 Toowoomba Trade Gateway Area



Notice of Objection Against Categorisation

TOOWOOMBA REGIONAL COUNCIL
ABN 99 788 305 360
Notice of Objection Against Categorisation
Section 90 of Local Government Regulation 2012

RATING INFORMATION

Ratepayer Name: _____
Property Location: _____
Telephone Number: _____
Reference Number: _____
Current Category: _____

REASON

This objection is that as at the date of the relevant rate notice, the land should have been included in the following category other than the one in which it was included.

The land should have been included: **Category:** _____

Reason: _____

Ratepayer Signature: _____ Date: _____

NOTES

For this objection to be valid, it must be signed by the owner and be lodged with Toowoomba Regional Council by the due date of the rate notice and addressed to:

Chief Executive Officer
Toowoomba Regional Council
PO Box 3021
Toowoomba Qld 4350

Office Use Only

☐ **ALLOW**

☐ **DISALLOW**

Reason: _____

Requesting Officer: _____

☐ **ALLOW**

☐ **DISALLOW**

Reason: _____

Delegated Officer (as per the
Register of Delegations): _____

Journal Adjustment		Land Use Code		
From Rate Type	To Rate Type	From	To	
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/> Initials
Amount	Amount			<input type="text"/> Date
<input type="text"/>	<input type="text"/>			

Estimated Statement of Comprehensive Income

Estimated Statement of Comprehensive Income

For the year ended 30 June 2022

	2021/22 Revised Budget \$'000	2021/22 Estimated Financials \$'000
INCOME		
Revenue		
Recurrent Revenue		
Rates and Levies	314,842	312,242
less Discount and Remissions	(27,603)	(27,603)
Fees and Charges	41,857	42,058
Sales Revenue	7,985	7,985
Grants, Subsidies, Contributions and Donations	33,244	37,743
Total Recurrent Revenue	370,325	372,425
Capital Revenue		
Grants, Subsidies, Contributions and Donations	41,129	26,840
Infrastructure Charges	16,159	15,050
Total Capital Revenue	57,288	41,890
Interest and Investment Revenue	1,198	1,198
Total Income	428,811	415,513
EXPENSES		
Recurrent Expenses		
Employee Benefits	122,532	117,512
Materials and Services	134,791	137,101
Depreciation and Amortisation	105,753	104,128
Finance Costs	8,304	8,304
Total Recurrent Expenses	371,380	367,045
Total Expenses	371,380	367,045
Net Result	57,431	48,468
OTHER COMPREHENSIVE INCOME		
<i>Amounts which will not be Reclassified Subsequently to the Net Result</i>		
Increase/(Decrease) in Asset Revaluation Reserve	-	-
Total Other Comprehensive Income	-	-
Total Comprehensive Income	57,431	48,468

*Balances and totals are subject to rounding differences

Estimated Statement of Financial Position

	2021/22 Revised Budget \$'000	2021/22 Estimated Financials \$'000
ASSETS		
Current Assets		
Cash, Cash Equivalents and Investments	94,224	105,778
Receivables	30,637	30,637
Inventories	4,320	4,320
Other current assets	20,605	20,605
Total Current Assets	149,786	161,340
Non-Current Assets		
Property, Plant and Equipment	5,331,244	5,371,940
Intangible Assets	9,392	9,392
Other Non-Current Assets	5,276	5,276
Total Non-Current Assets	5,345,912	5,386,608
Total Assets	5,495,698	5,547,948
LIABILITIES		
Current Liabilities		
Payables	44,426	44,426
Borrowings	16,425	16,425
Provisions	16,330	16,330
Other Current Liabilities	11,744	11,744
Total Current Liabilities	88,925	88,925
Non-Current Liabilities		
Provisions	107,167	107,167
Borrowings	164,730	164,512
Other Non Current Liabilities	6,958	6,958
Total Non-Current Liabilities	278,855	278,637
Total Liabilities	367,780	367,562
Net Community Assets	5,127,918	5,180,386
COMMUNITY EQUITY		
Asset Revaluation Reserve	2,356,883	2,418,314
Retained Surplus/(Deficiency)	2,771,035	2,762,072
Total Community Equity	5,127,918	5,180,386

*Balances and totals are subject to rounding differences

Estimated Statement of Cash Flows

Estimated Statement of Cash Flows

For the year ended 30 June 2022

	2021/22 Revised Budget \$'000	2021/22 Estimated Financials \$'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts from Customers	340,222	337,823
Payments to Suppliers and Employees	(269,449)	(266,739)
	<u>70,773</u>	<u>71,084</u>
Interest and Investment Revenue Received	1,198	1,198
Recurrent Grants, Subsidies, Contributions and Donations	35,442	33,941
Net Cash Inflow from Operating Activities	<u>107,413</u>	<u>106,223</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from Disposal of Property, Plant and Equipment	12,340	13,340
Commonwealth Government Subsidies and Grants	11,241	11,840
State Government Subsidies and Grants	14,887	-
Infrastructure Charges	16,159	15,050
Purchase of Property, Plant and Equipment	(179,165)	(152,024)
Payments for Intangible Assets	(2,778)	(2,778)
Net Cash Outflow from Investing Activities	<u>(127,316)</u>	<u>(114,572)</u>
CASH FLOWS FROM FINANCING ACTIVITIES		
Proceeds from Borrowings	12,500	10,300
Repayment of Borrowings	(16,142)	(13,942)
Borrowing Costs	(7,560)	(7,560)
Net Cash Outflow from Financing Activities	<u>(11,202)</u>	<u>(11,202)</u>
Net Increase/(Decrease) in Cash and Cash Equivalents Held	<u>(31,105)</u>	<u>(19,551)</u>
Plus: Cash and Cash Equivalents at the Beginning of the Financial Year	125,329	125,329
Cash and Cash Equivalents at the End of the Financial Year	<u>94,224</u>	<u>105,778</u>

*Balances and totals are subject to rounding differences

Estimated Statement of Changes in Equity

Estimated Statement of Changes in Equity

For the year ended 30 June 2022

	Asset Revaluation Reserve \$'000	Retained Surplus \$'000	Total Equity \$'000
2021/22 Revised Budget			
OPENING BALANCE	2,356,883	2,713,604	5,070,487
Net Result for the Year	-	57,431	57,431
Increase/(Decrease) in Asset Revaluation Reserve	-	-	-
Total Comprehensive Income for the Year	<u>-</u>	<u>57,431</u>	<u>57,431</u>
BALANCE AS AT 30 JUNE 2022	<u>2,356,883</u>	<u>2,771,035</u>	<u>5,127,918</u>
 2021/22 Estimated Financials			
OPENING BALANCE	2,356,883	2,713,604	5,070,487
Net Result for the Year	-	48,468	48,468
Increase/(Decrease) in Asset Revaluation Reserve	61,431	-	61,431
Total Comprehensive Income for the Year	<u>61,431</u>	<u>48,468</u>	<u>109,899</u>
BALANCE AS AT 30 JUNE 2022	<u>2,418,314</u>	<u>2,762,072</u>	<u>5,180,386</u>

*Balances and totals are subject to rounding differences

Debt Policy 2022/23

1 Purpose

Section 192 of the *Local Government Regulation 2012* requires a local government to prepare and adopt a debt policy each financial year. Council's borrowing activities are further governed by the *Statutory Bodies Financial Arrangements Act 1982*.

The purpose of this policy is to define the principles used by Council to borrow for funding purposes.

2 Scope and applications

This debt policy is effective from the date of Council's resolution and will apply to the financial year from 1 July 2022 to 30 June 2023.

The policy will identify Council's new borrowings planned for the current financial year and the next nine financial years. It will also state the period over which Council plans to repay existing and new borrowings.

3 Principles

The underlying principles of this policy are Council's Strategic Actions as per the Corporate Plan (2019 - 2024). Council is committed to upholding the obligations in the *Human Rights Act 2019*.

4 Content

1. Council reviews, at least annually, its forward projections for capital works and all funding options.
2. Borrowings will only be used to finance capital works for or on behalf of Toowoomba Regional Council that will provide services now and into the future, and which cannot be funded from the revenue sources of Council.
3. Borrowings will be limited to the funding of those major items of physical infrastructure whose estimated useful life will exceed the term of the borrowing. Council will generally borrow for a maximum term of twenty years.
4. No borrowings will be used to finance recurrent expenditure and the operational activities of Council.
5. Council will only utilise loan funding where it has capacity to meet the arising debt service obligations.
6. Borrowing decisions should be based upon careful consideration of the impact on Council's financial sustainability ratios. Council's preferred target range are in line with those determined by the *Financial Management (Sustainability) Guideline 2013* published by the Department of Infrastructure, Local Government and Planning.
7. These are:

Ratio	Target Range
Net Financial Liability Ratio	Below 60%
Operating Surplus Ratio	Between 0-10%

8. Council shall raise all external borrowing at the most competitive rates available and from sources as defined by legislation. As a principle this will be Queensland Treasury Corporation (QTC).

9. Based on Council's most recent review of capital funding requirements the borrowings identified as being required for the current financial year and the next nine financial years are outlined in Schedule A.

5 Responsibilities/accountabilities

Corporate Accounting Section – is responsible for:

- detailing the proposed borrowing for the current year and the future 9 years as prepared during the annual budget process.
- applications outlining proposed borrowings which are forwarded to the Minister for Local Government for approval.
- drawing down loan proceeds subject to cash flow requirements annually so as to minimise interest expenses.

QTC – will periodically undertake Credit Reviews on behalf of the Minister for Local Government.

6 Relevant laws

Local Government Regulation 2012

Statutory Bodies Financial Arrangements Act 1982

7 Related policies/documents

Members of the public can access Council policies on Council's website. If a policy listed below but does not appear on the website please contact 131 872 or email info@tr.qld.gov.au to request a copy. Staff may access policies via the [Policy Register and Review Schedule](#).

Council policies

2.75 Asset Management Policy

Other documents

[Register of Delegations - Chief Executive Officer to Employees and Contractors](#)

8 Related forms

Nil.

9 Definitions

Net Financial Liability Ratio – (Total Liabilities /less Current Assets) / Total Operating Revenue.

Operating Surplus Ratio – Operating Result / Operating Revenue.

10 Policy details

Policy category:	Organisational Policy	Policy version number ¹ :	6.00
Date adopted/approved:	Insert date	Effective date:	Insert date
Approval authority:	Council		
Policy Owner:	Financial Services Branch		
Contact officer:	Manager Financial Services		
Review date:	1 year from date of approval		

11 Revision history

Policy version	Approval date	DM Reference
1.00	29 June 2017	718377v1
2.00	22 June 2018	7839481v2
3.00	24 June 2019	8431101v2
4.00	15 June 2020	9136580v2
5.00	16 June 2021	9793763v2
6.00	Insert date	10404390v1

¹ Printed copies are uncontrolled. It is the user's responsibility to ensure that any copies of policy documents are the current issue. Any delegations should be verified via the relevant Delegation Register as it takes precedence if there is a conflict. The Chief Executive Officer will, if necessary, be the sole arbiter in resolving any issues of conflict

Schedule A

Purpose	Term (years)	2022/23 (\$'000s)	2023/24 (\$'000s)	2024/25 (\$'000s)	2025/26 (\$'000s)	2026/27 (\$'000s)	2027/28 (\$'000s)	2028/29 (\$'000s)	2029/30 (\$'000s)	2030/31 (\$'000s)	2031/32 (\$'000s)
Roads/ Transport	20	-	10,000	13,000	-	5,000	5,000	-	-	-	-
Council Properties	20	-	-	9,000	-	-	-	-	-	30,000	30,000
Parks and Recreation	-	-	7,000	4,000	10,000	-	14,000	10,000	10,000	-	-
Wastewater	20	-	4,000	-	7,000	-	-	-	-	-	-
Water	20	35,000	10,000	19,000	5,000	16,000	8,000	-	-	-	-
Waste	20	-	-	-	-	-	-	-	-	-	-
TOTAL LOANS		35,000	31,000	45,000	22,000	21,000	27,000	10,000	10,000	30,000	30,000

Meeting Concluded: 1.58 p.m.

.....
CHAIR