

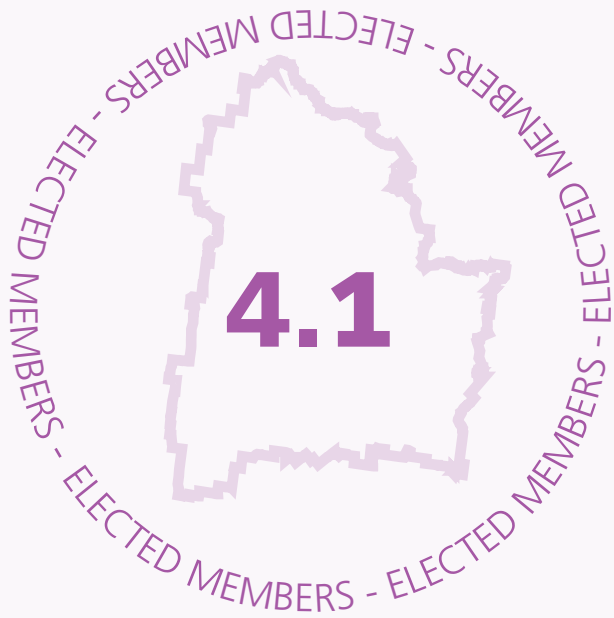
## Strategic priority 4

We partner with community, government and business to grow our region, developing opportunities, lifestyle and attractions for current and future residents.

# GROWING OUR REGION

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We work with our communities to identify priorities and provide leadership, advocacy and decision making to grow our region, compliant with our legal obligations.



## Our year at a glance

2019/20



**816** decisions made at Council meetings.

**70** Council meetings and Councillors' workshops or briefings held.



Nominated councillors attended **23** forums, meetings, conferences and deputations to represent Maranoa Regional Council.



Council held its Post Election Meeting on 16 April 2020 for the **2020 – 2024 term of Council**, with three returning Councillors from the previous term - Mayor Tyson Golder, Deputy Mayor Geoff McMullen and Cr Cameron O'Neil. Six new Councillors were elected - Cr John Birkett, Cr Mark Edwards, Cr Julie Guthrie, Cr Wayne (George) Ladbrook and Cr Wendy Taylor.



**LGAQ Bush Councils' Convention** held in Roma on 6 – 8 August 2019.



Roma Saleyards **celebrated 50 years** of operation on 8 October 2019. Over that time Roma Saleyards has seen over 11 million head of cattle sold at a value of over \$5 billion.

## Elected members and governance highlights

### Participating in Council meetings, policy development, and decision-making

816 decisions about the region came before Council. Council's briefings and decision-making included:

- 21 ordinary meetings;
- 17 special meetings;
- 1 special budget meeting (to adopt the 2019/20 Budget);
- 4 Budget Submissions & Financial Planning Standing Committee meetings - 25 recommendations were put forward by the Budget Standing Committee in preparation for the 2019/20 special budget meeting;
- 28 workshops (agenda familiarisation, policy development / Councillor Briefings).

Councillors' attendance at these meetings, workshops and briefings is detailed in Part 5 - Legislative reporting.

In addition to commitments within Council, Councillors participated in community engagement through informal and formal discussions, individually and collectively.

### Advocacy and regional collaboration

Councillors participated in advocacy and regional collaboration meetings, both formal and informal to advance the region's interests.

### Policy development

A number of key governance policies were prepared/ updated:

- Budget Submissions & Financial Planning Standing Committee;
- Customer Request Policy;
- Confidentiality;
- Councillor Briefings Policy;
- Expenses Reimbursement Policy;
- Standing Orders Policy.

## Elected members and governance challenges

### Expenses Reimbursement Policy review

The policy considers the payment of reasonable expenses incurred or to be incurred by Councillors and for the provision of facilities to Councillors for discharging their duties and responsibilities as Councillors.

Councillors have many different personal and business circumstances that they are managing in addition to their Council responsibilities. The policy provides a number of options for Councillors to identify which may best align with their individual preferences while still fulfilling Council responsibilities.

The new policy for the 2020 – 2024 term of Council was adopted on 10 June 2020.

### Resources

Resourcing was a challenge for the year with a team member leaving Council in January 2020.

### Council Meetings

COVID-19 presented a challenge for community attendance at Council meetings. This did however, present an opportunity for Council meetings to be digitally recorded at the commencement of the new term of Council for 2020 - 2024 and available to the public on YouTube.

Face to face meetings and events were significantly reduced due to restrictions, either postponed or held by teleconference or video conference.

## 4.1 ELECTED MEMBERS AND GOVERNANCE

### What we do

The Mayor and Councillors are elected by the community to collectively form the region's local government.

In summary, elected members:

- Participate in formal decision making (Council meetings), for matters within the jurisdiction of local government;
- Engage with our communities to provide information and seek a range of views as an input into Council priorities, policies and decision making.
- Advocate to the Queensland and Australian Government for matters that are within their jurisdiction, and are important to our region.

Prior to participating in Council's decision making, Councillors also participate in informal briefings and review all relevant information via officer (employee) reports including technical advice and recommendations.

### Why we do it

Section 12 of the *Local Government Act 2009* details the following responsibilities of councillors (elected members):

- (1) *A councillor must represent the current and future interests of the residents of the local government area.*
- (2) *All councillors of a local government have the same responsibilities, but the mayor has some extra responsibilities.*
- (3) *All councillors have the following responsibilities -*
  - (a) *ensuring the local government -*
    - (i) *discharges its responsibilities under this Act; and*
    - (ii) *achieves its corporate plan; and*
    - (iii) *complies with all laws that apply to local governments;*
  - (b) *providing high quality leadership to the local government and the community;*
  - (c) *participating in council meetings, policy development, and decision-making, for the benefit of the local government area;*
  - (d) *being accountable to the community for the local government's performance.*

Council recognises that decision making is enhanced through community engagement initiatives, both formal and informal, which include Councillors:

- Speaking with residents who Councillors may not ordinarily come in contact with;
- Being available and visible in various towns and communities;
- Seeking broader input and information for the determination of Council's priorities;
- Gaining greater knowledge of Council and community assets;
- Gaining a broader understanding of local issues;
- Achieving a balance of perspectives;
- Communicating the background to Council's decisions.

### Did you know

The number of matters being considered by Council is more than 3 times what it was in 2011/12 - that certainly is a big workload for our councillors!

2011/12 - 291

2019/20 - 816

You can now watch Council meetings on Council's YouTube channel. Council Meeting videos have received 10,607 views since April 2020.



## How we are trending - Elected members

| Resolutions (Council decisions) | Total |
|---------------------------------|-------|
| 2011/12                         | 291   |
| 2012/13                         | 360   |
| 2013/14                         | 583   |
| 2014/15                         | 860   |
| 2015/16                         | 771   |
| 2016/17                         | 787   |
| 2017/18                         | 1,056 |
| 2018/19                         | 921   |
| 2019/20                         | 816   |



Mitchell CBD

## 4.1 ELECTED MEMBERS AND GOVERNANCE

### Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20  | 2019/20 Progress     |
|--|--|----------------------|
| <p><b>4.1.1</b> Continue to implement and refine Council's Community Engagement Framework, further committing to initiatives such as:</p> <ul style="list-style-type: none"> <li>• Local town improvement group meetings;</li> <li>• Councillor participation in committees;</li> <li>• Participation in community events;</li> <li>• Project-specific engagement;</li> <li>• Individual Councillor community engagement;</li> <li>• Resident or business deputations to the elected Council.</li> </ul> | (a) Review of framework (policy) including advisory committees.  | ✔                    |
| <p><b>4.1.2</b> Identify opportunities to present Council-endorsed priorities to government ministers and other representatives, formally or informally, individually as a Council or with other local governments (including the importance of roads to Council's financial sustainability).</p>  | Annual service   | ✔                    |
| <p><b>4.1.3</b> Participate in local government decision making in accordance with the Local Government Principles (Section 4) and Councillors' responsibilities (Section 12) under the <i>Local Government Act 2009</i>.</p>  | (b) Annual service including resources to support Council decision making.   | ✔                    |
| <p><b>4.1.4</b> Participate in policy development and decision making for Council's (governance) policies including elected members' policies.</p>   | Annual service<br>(c) Policy development and review.   | ✔                    |
| <p><b>4.1.5</b> Plan for the region and local communities through the following financial planning documents:</p> <ul style="list-style-type: none"> <li>• a corporate plan that incorporates community engagement;</li> <li>• a long-term asset management plan;</li> <li>• a long-term financial forecast;</li> <li>• an annual budget including revenue statement;</li> <li>• an annual operational plan</li> </ul>   | Annual service<br><br>Asset management plans:<br>Roads and drainage<br>Water, Sewerage and Gas<br>Facilities, Airports | ✔<br><br>✔<br>✔<br>■ |
| <p><b>4.1.6</b> Demonstrate financial accountability through adoption of the following documents —</p> <ul style="list-style-type: none"> <li>• general purpose financial statements;</li> <li>• an annual report;</li> <li>• a report on the results of an annual review of the implementation of the annual operational plan.</li> </ul>   | Annual service   | ✔                    |
| <p><b>4.1.7</b> Review the Acceptable Request Guidelines.</p>  | Review of guidelines.  | ✔                    |
| <p><b>4.1.8</b> Provide administrative support to Council's decision-making and community engagement processes.</p>  | Annual service   | ✔                    |
| <p><b>4.1.9</b> Develop resources for Councillors to help in their role.</p>   | (d) Resources for councillors  | ■                    |
| <p><b>4.1.10</b> Prepare for local government elections and transition to new Council.</p>   | (e) Local government election and transition to a new Council.   |                      |
| <p><b>4.1.11</b> Participate in training opportunities to assist Councillors' in fulfilling their roles.</p>   |  | ✔                    |

## Look back - what we achieved in 2019/20

### (a) Review of framework (policy) including advisory committees

The outgoing term of Council reviewed and updated advisory committees. Feedback from the review was collated and provided to the incoming Council for consideration. The incoming Council has commenced a review for input into developing a strategic approach.

Community engagement software package 'Bang the Table' known as 'Have your Say' was approved for implementation.

### (b) Resources to support Council decision making

This was planned to include implementation of an electronic agenda platform for Councillors who have a preference for electronic agendas and minutes.

LG Hub software package was selected and purchased. Implementation was delayed to allow the new Councillors to familiarise themselves with decision making processes prior to implementation.

### (c) Policy development and review

The new term of Council reviewed and adopted the following policies:

- Budget Submissions & Financial Planning Standing Committee Policy
- Confidentiality
- Councillor Briefings Policy
- Expenses Reimbursement Policy (Councillors)
- Standing Orders.

### (d) Resources for Councillors

For the new term of Council, Microsoft Team was introduced for virtual meetings and sharing of on-line information for Councillors.

A Councillors' 'Ready-Reckoner' was also developed during the former term of Council and was provided to the incoming term of Council.

### (e) Local government election and transition to a new Council

This included preparations for caretaker period, election signage policy, candidate information packs, post election meeting, new elected members' training and new Council information packs. Caretaker requirements were communicated to Councillors and staff in the lead up to the election on 28 March 2020.

The post election meeting was held on 16 April 2020.

The then Department of Local Government, Racing and Multicultural Affairs delivered a Councillor Induction module by video link, and introductory Councillor information was provided to all Councillors on 24 April 2020.





## 4.1 ELECTED MEMBERS AND GOVERNANCE

### Annual services

| What we do   | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|--|--------------------------|--|------------------------------|
| Whole of Council Community engagement                  | 4.1.1                    | By resolution of Council.  | ✓                            |
| Local town improvement group meetings                  | 4.1.1                    | Rotational attendance based on Councillor availability.  | ✓                            |
| Representation on Council committees                   | 4.1.1                    | As nominated by Council.   | ✓                            |
| Representation on community committees                 | 4.1.1                    | Upon invitation, and nominated by Council.   | ✓                            |
| Project specific engagement and other community events | 4.1.1                    | As required.   | ✓                            |
| Individual community engagement                        | 4.1.1                    | As initiated by each Councillor.   | ✓                            |
| Deputations to the elected Councillors                 | 4.1.1                    | Determined through diary meetings.   | ✓                            |
| Advocacy to other tiers of government                  | 4.1.2                    | Formal submissions as opportunities arise. Informal advocacy on Council-endorsed priorities.   | ✓                            |
| Council decision making and policy development         | 4.1.3, 4.1.4             | On the second and fourth Wednesday of the month with the exception of December and January (only one meeting in each). Scheduling for informal briefings is determined in consultation with Councillors, however generally in the first and third week of the month. | ✓                            |

Councillors did not host the Out and About program this financial year, opting to engage with the community through a variety of other forums.

The new term of Council is currently reviewing its strategic approach for community engagement and has opted to not continue with Council Advisory Committees.

## Our business partners, stakeholders and customers



- Australian and Queensland Government (Ministers, Shadow Ministers etc).
- Residents, visitors, business and industry.
- Other local governments and related entities (e.g. South West Queensland Regional Organisation of Councils)
- Maranoa Regional Council employees.
- Progress associations / town improvement groups.
- Community groups and committees.
- Media.

### How we are managing the key operational risks

| Risk   | Actions underway / planned  |
|--|---|
| <ul style="list-style-type: none"> <li>• 5 out of 9 (55.55%) councillors are new to local government.</li> <li>• 6 out of 9 (66.67%) councillors are new to the role of councillor.</li> </ul> | <ul style="list-style-type: none"> <li>• Resources being developed for current and future councillors.</li> <li>• Training being arranged.</li> </ul> |

## Our finances - Elected members and governance

| Operations   | 2019/20              |
|--|----------------------|
|  | \$                   |
| <b>Operating revenue</b>   | <b>\$1,975</b>       |
| Other revenue  | 1,975                |
|  |                      |
| <b>Operating expenses</b>  | <b>\$1,283,849</b>   |
| Employee costs   | 258,289              |
| Materials and services   | 1,025,560            |
|  |                      |
| <b>Depreciation expense</b>  | -                    |
|  |                      |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$1,281,874)</b> |



We encourage additional investment in the Maranoa, developing our economy.

We encourage competitive local business through partnerships with community, industry and government.



## Our year at a glance 2019/20



Landmark agreement with **Australia Pacific LNG** providing a welcomed boost to Maranoa's population and economy.



New **Country Universities Centre** in Roma facilitated by Council with funding from the Australian Government.



Initial **COVID-19 support package** and 10 point action plan approved by Council on 18 March 2020.



New Virtual Innovation Hub funded under the Queensland Government's **Advancing Regional innovation Program (ARIP)**

## Economic development and local business highlights

### Council and Australia Pacific LNG sign landmark agreement to boost Maranoa's economy

On 17 December 2019 Council signed a landmark agreement with APLNG that will see a number of fly-in fly-out workers transitioned to live locally, providing a welcomed boost to the Maranoa's population and economy.

This agreement is the first of its kind for the region, and followed months of negotiations with representatives from both Council and Origin (on behalf of APLNG).

### Country University Centre comes to the Maranoa

Council facilitated the planning and establishment of a Country Universities Centre in Roma. This new initiative for our region was made possible with a successful grant application (through the Commonwealth Department of Education, Employment and Training) for \$1.3 million over 3 years and the formation of a local board of directors.

### Innovation Hub aims to help grow the Maranoa

Chief Entrepreneur of Queensland Leanne Kemp visited the region in October 2019 to discuss the development of an Innovation Hub. The Innovation Hub will assist in the identification, development and commercialisation of innovative business practices, inventions, processes and concepts within the Maranoa region.

### Roma revealed to event organisers

During February 2020 Council representatives attended the Asia Pacific Incentives and Meetings Event in Melbourne. Discussions were held with 32 conference and event organisers about the merits of one day bringing their events to the Maranoa region.

## Economic development and local business challenges

### Event cancellations due to the COVID-19 pandemic

Council had attracted the Queensland Training Awards to the Maranoa for 2020 but it was subsequently cancelled due to COVID-19 restrictions on travel and gatherings.

*Section 4.2 cover image - Visit Roma President Charlie Eames, Santos Maranoa Regional Manager Andrew Snars, Mayor Tyson Golder, Councillor Wendy Taylor and Commerce Roma President Cyril Peet supporting The Shop Local Resource Kit.*

## 4.2 ECONOMIC DEVELOPMENT AND LOCAL BUSINESS

### What we do

We partner with community, government and business to grow our local economy.

This includes initiatives that enable existing businesses in our community to be sustainable and grow, and attract additional investment and new business to our region.

We aim to:

- Ensure that every working age resident can have a job;
- Provide quality lifestyles for residents;
- Ensure business and industry is energetic, adaptable and responsive;
- Build futures for the next generations.

### Why we do it

It is important to encourage new business and industry to the region. It generates additional employment opportunities and increases availability of services.

Local jobs, when combined with quality lifestyle, bring population increase, which in turn increases the long term sustainability of our communities.

### What we must do

#### Local Planning Instruments

Maranoa (Region Wide) Economic and Community Development Plan  
Maranoa Business and Industry Development Strategy  
Maranoa Community Plan/s  
Maranoa Planning Scheme 2017

#### Queensland Government

Darling Downs Regional Plan  
Queensland Plan  
Darling Downs & South West (DD&SW) Regional Plan (DD&SW Regional Development Australia).

### Did you know

Anyone can view the latest economic statistics for the Maranoa region, the Darling Downs and South West Queensland by following this link - <https://economy.id.com.au/maranoa>. It includes comparative data, and also identifies emerging trends. For example:

*The total industry output in the Maranoa Regional Council area increased by \$2,644.2 million between 2015/16 and 2019/20.*

*The largest changes in the output by industries between 2015/16 and 2019/20 were for:*

- Mining (+\$2,836.3 million)*
- Health Care and Social Assistance (+\$43.1 million)*
- Construction (-\$142.6 million)*
- Electricity, Gas, Water and Waste Services (+\$39.5 million)*
- Agriculture, Forestry and Fishing (-\$122.3 million)*



*In partnership with the community, we implement the Maranoa Business and Industry strategy, with the key objectives including:*

- *Attracting, encouraging and creating new business*
  - *Ensure the region provides locational advantages for business*
  - *Facilitate new and diverse business investment*
  - *Reduce risks associated with new business establishment*
  - *Develop and execute an investment attraction marketing campaign*
- *Supporting and assisting current business*
  - *Provide support to local business*
  - *Facilitate local and regional business networks*
  - *Provide business with access to local economic data*
  - *Whole of Council service delivery to local business*
  - *Physical improvements to enhance business accessibility and visual amenity for customers and service providers*
  - *Enhance the visual amenity of our towns*
- *Attracting new residents and visitors*
  - *Growing the population of the Maranoa*
  - *Attracting more visitors to the Maranoa*
- *Leveraging existing facilities, land and resources*
  - *Leverage existing transport assets*
  - *Leverage existing industrial infrastructure*
  - *Provision of land and utilities for work camps*
  - *Pursue external funding and partnerships for infrastructure improvements*
  - *Utilise waste products from Council and business facilities*
- *Developing skills and entrepreneurship*
  - *Provide learning and skill development strategies adapted to regional conditions*
  - *Foster business, social and environmental entrepreneurship*
  - *Support and assist regional workforce development*
- *Building community partnerships*
  - *Work with the community to ensure alignment of Council programs and community aspirations*
  - *Empower local communities to develop their economy and lifestyle*
  - *Encourage community leaders to participate in the development and promotion of the region.*

## How we are trending - Economic development and local business

| Economic indicators                        | 30 June 2016  | 30 June 2017   | 30 June 2018   | 30 June 2019   | 30 June 2020  |
|--|---|--|--|--|---|
| Estimated resident population <sup>1</sup> | 12,926  | 12,847   | 12,788   | 12,665   | 12,688  |
| Gross regional product <sup>2</sup>        | \$1.399 billion<br>(Reduction of 5.25% since the previous year)<br>(0.4% of Queensland) | \$1.685 billion<br>(Increase of 20.47% since the previous year)<br>(0.47% of Queensland) | \$2.038 billion<br>(Increase of 20.92% since the previous year)<br>(0.55% of Queensland) | \$2.008 billion<br>(Reduction of 1.46% since the previous year)<br>(0.54% of Queensland) | \$2.193 billion<br>(Increase of 9.21% since the previous year)<br>(0.59% of Queensland) |
| Local employment / jobs <sup>2</sup>       | 8,408   | 8,025  | 8,184  | 8,222  | 8,164   |
| Employed residents <sup>2</sup>            | 7,178   | 6,932  | 7,009  | 7,038  | 6,918   |
| Local businesses <sup>3</sup>              | 2,528   | 2,478  | 2,557  | 2,552  | 2,558   |

| Industry information                                   |   |   |   |   |   |
|--|---|---|---|---|---|
| - Largest employer <sup>2</sup><br>(a)                 | Agriculture, forestry and fishing<br>1,325 jobs (15.6%)                 | Agriculture, forestry and fishing<br>1,248 jobs (15.5%)                 | Agriculture, forestry and fishing<br>1,255 jobs (15.3%)                 | Agriculture, forestry and fishing<br>1,273 jobs (15.5%)                 | Agriculture, forestry and fishing<br>1,543 jobs (18.9%)                 |
| - Largest exporter <sup>2</sup><br>(b)                 | Agriculture, forestry and fishing<br>\$761.7 million (47.6%)            | Mining<br>\$1,287.9 million (54.4%)                                     | Mining<br>\$1,781.9 million (62.8%)                                     | Mining<br>\$2,307.4 million (69.7%)                                     | Mining<br>\$2,963.5 million (75.3%)                                     |
| - Largest local sales <sup>2</sup>                     | Construction<br>\$485.1 million (35.1%)                                 | Construction<br>\$291.5 million (21.8%)                                 | Construction<br>\$335.5 million (23.3%)                                 | Construction<br>\$384.2 million (25.8%)                                 | Construction<br>\$342.4 million (23.3%)                                 |
| - Largest number of registered businesses <sup>3</sup> | Agriculture, forestry and fishing<br>1,319<br>52.2% of total businesses | Agriculture, forestry and fishing<br>1,296<br>52.3% of total businesses | Agriculture, forestry and fishing<br>1,345<br>52.6% of total businesses | Agriculture, forestry and fishing<br>1,334<br>52.3% of total businesses | Agriculture, forestry and fishing<br>1,317<br>51.5% of total businesses |

1. Source: Australian Bureau of Statistics, *Regional Population Growth, Australia (3218.0)*. Compiled and presented in *economy.id* by .id informed decisions.

2. National Institute of Economic and Industry Research (NIEIR) ©2021. Compiled and presented in *economy.id* by .id informed decisions.

3. Australian Bureau of Statistics, *Counts of Australian Businesses, including Entries and Exits, 2016 to 2020*.

Note: Prior year comparatives are updated as at the date of each annual report's preparation and therefore may be different from previous reports.

### More about the numbers

In 2015/16 and 2016/17, Agriculture and Mining were the two largest employers with a similar number of jobs.

In the most recent figures, Agriculture is the largest employer by far with 1,543 jobs (18.9%) compared to Mining with 860 jobs (10.5%).

Due to prolonged drought and macro economic factors, agriculture exports have fallen below 2014/15 and 2015/16 levels.

## 4.2 ECONOMIC DEVELOPMENT AND LOCAL BUSINESS

### How we are trending - Local business

Business operating within the Maranoa region are encouraged to register to receive a star rating (5, 4, 3, 2, 1) based on how 'local' their business is (The 3 key criteria are ownership, employees, office location). For example:

- 5 stars - if a business has their head office in the region, at least 90% of their employees live in the region, and the business is 100% locally owned (i.e. the company's owners/directors live in the region).
- 1 star - if a company has an office in the region - either as a ratepayer or long-term lessee, and employs some residents.

Local businesses receive additional points in quotation and tender evaluation (15 points for 5 stars down to 3 points for 1 star) recognising their different contributions to the local economy. The initiative will progressively incorporate additional marketing and promotion initiatives for businesses that register to receive a star rating.

| Local spend by category of business  | 2017/18           |             | 2018/19           |             | 2019/20           |           |
|--|-------------------|-------------|-------------------|-------------|-------------------|-----------|
|  | \$                | %           | \$                | %           | \$                | %         |
| 5 Star   | 13,489,985        | 39.9        | 15,936,247        | 41.0        | 15,579,716        | 30        |
| 4 Star   | 57,239            | 0.2         | 73,516            | 0.2         | 59,383            | 0         |
| 3 Star   | 1,591,624         | 4.7         | 2,559,945         | 6.6         | 2,997,663         | 6         |
| 2 Star   | 507,207           | 1.5         | 724,535           | 1.9         | 561,820           | 1         |
| 1 Star   | 3,861,337         | 11.4        | 3,417,088         | 8.8         | 3,126,624         | 6         |
| Local presence/rating not yet known  | 5,729,847         | 16.9        | 6,352,708         | 16.3        | 22,132,655        | 43        |
| <b>Sub-total - Spend with business with a known local presence</b>   | <b>25,237,239</b> | <b>74.6</b> | <b>29,064,039</b> | <b>74.8</b> | <b>44,457,861</b> | <b>87</b> |
| Business external to the region or unknown local presence  | 8,593,511         | 25.4        | 9,794,364         | 25.2        | 6,676,290         | 13        |
| Total spend (excluding government and utility providers and other goods/services that are not available locally) | 33,830,750        | 100         | 38,858,403        | 100         | 51,134,151        | 100       |

## Our progress with implementing our 5 year plan

✓ Undertaken / completed ■ In progress

| What we aim to do   | 2019/20  | 2019/20 Progress              |
|---|--|-------------------------------|
| <p><b>4.2.1</b> Provide a range of business support initiatives including but not limited to the participation in the Maranoa Business Awards and Business Exchange program.</p> <p><i>Business support</i></p>   | Annual service   | ✓                             |
|   | (a) Business support<br>- Maranoa Business Awards<br>- Business Excellence Program   |                               |
|   | (b) Shop local campaign  | ✓                             |
|   | (c) COVID-19 Response and Recovery Plan  | ✓                             |
| <p><b>4.2.2</b> Partner with key agencies and organisations to facilitate investment in the Maranoa through initiatives that attract, encourage and create new businesses and support existing businesses.</p> <p><i>Partnerships</i></p>   | Annual service   | ✓                             |
| <p><b>4.2.3</b> Promote the regional locational advantages of “Investing, Living, Visiting” the Maranoa through Council publications and initiatives, including:</p> <ul style="list-style-type: none"> <li>• Representations at key industry events, forums and advocacy opportunities.</li> <li>• Preliminary studies and reports that identify opportunities to attract businesses and industry to diversify the regional economy.</li> <li>• Hosting visits to the region of potential investors and facilitating their interactions with Council and the business community.</li> <li>• Identifying and examining options for population growth.</li> </ul> <p><i>Investment and people attraction (population growth)</i></p> | (d) Investment attraction  | ✓                             |
|   | (e) Agreement negotiated with Origin (APLNG)   | ✓                             |
|   | (f) Conference / event attraction<br>- Asia Pacific Incentives and Meetings Event in Melbourne<br>- Queensland Training awards | ✓                             |
|   | (g) People attraction (Population growth)<br><br>- Maranoa liveability strategy.   | Impacted by COVID-19<br><br>✓ |
|   | - Maranoa People Attraction Program  | ■                             |



## 4.2 ECONOMIC DEVELOPMENT AND LOCAL BUSINESS

### Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20  | 2019/20 Progress  |
|--|--|-------------------|
| <p><b>4.2.4</b> Create an environment that is conducive to growth through progressive integration of Council's Planning Scheme, Economic &amp; Community Development Plan and Business &amp; Industry Strategy.</p> <p><i>Planning</i></p>   | <p>(f) Local plans design and printing.</p> <p>(g) Business and Industry Strategy and related documents.</p>                           | <p>■</p> <p>✔</p> |
| <p><b>4.2.5</b> Continue to develop Council's key assets for multi community benefits, i.e., Roma Saleyards, Roma Airport, sporting facilities (e.g. Bassett Park) and industrial sites, leveraging facilities, land or resources.</p> <p><i>Seeking multiple uses for Council assets - facilities, land or resources to support economic development.</i></p> | <p>Annually fund the Roma Saleyards industrial precinct initiatives.</p> <p>(h) Roma Saleyards - Beef Interpretive Centre opening.</p> | <p>✔</p>          |
| <p><b>4.2.6</b> Participate in initiatives that support innovation, develop skills and entrepreneurship.</p> <p><i>Innovation</i></p>  | <p>(i) Maranoa Learning Hub - planning, funding, establishment.</p> <p>(j) Innovation Hub - Scope / Concept</p>                        | <p>✔</p> <p>✔</p> |
| <p><b>4.2.7</b> Build community, business, and industry partnerships to grow our economy and local employment.</p> <p><i>Employment growth opportunities</i></p>   | <p>Update of Meatworks pre-feasibility study</p> <p>Migrant and refugee settlement report.</p>   | <p>✔</p> <p>✔</p> |
| <p><b>4.2.8</b> Work with neighbouring and regional local governments on common initiatives and activities that have the potential to grow the Maranoa and the broader Southwest region.</p> <p><i>Collaboration with other local governments</i></p>  |  | <p>✔</p>          |
| <p><b>4.2.9</b> Monitor and report on key economic indicators over time.</p> <p><i>Economic indicators / statistical service</i></p>   | <p>Annual service</p>  | <p>✔</p>          |

\*

## Looking back - what we achieved in 2019/20

### (a) Business support

The Maranoa Business Awards were held in October 2019 to a capacity crowd.

Through the Business Excellence Program (BEP) the following events were conducted:

- October 2019 – Customer Service and Merchandising Nick Pritchard presented a day of workshops and one-on-ones to help businesses kick their retail goals.
- August 2019 – Big Ideas Forum with Bernard Salt – The Big Ideas Forum hosted some workshops which were focused on innovation and entrepreneurship.
- July 2019 – Building High Performing Teams – Tim Horan, former Wallaby and Santos Ambassador presented “Building High Performing Teams”.

The COVID-19 outbreak prohibited public gatherings from February 2020, which effectively suspended planning for BEP activities for 2020.



### (b) Shop local campaign

The shop local campaign (part of the My Maranoa Street Christmas Party) raised awareness of My Maranoa businesses. 3,395 entries were received which assisted in creating an economic stimulus for the region's local businesses.

### (c) COVID-19 response and recovery plan

A suite of initiatives was developed to support business, industry and the community during the initial stages of the pandemic. This was aimed in part at relieving cash flow stress on businesses in the Maranoa.

The initial support package and message to the community was approved by Council on 18 March 2020.

Council subsequently funded and provided resources for the COVID-19 taskforce, a broader partnership with the community. The amount expended in 2019/20 was \$24,997.

### (d) Investment attraction

Council assisted the following companies to establish and / or expand in the Maranoa in 2019/20:

- Armour Energy (Surat)
- BDS Mechanical repairs (Roma)
- Autospa Car Grooming (Roma)
- Supa IGA (Roma)
- Containers Exchange

### (e) Agreement negotiated with Origin (APLNG)

On 17 December 2019 Council signed a landmark agreement with APLNG that will see a number of fly-in fly-out workers transitioned to live locally, providing a welcomed boost to the Maranoa's population and economy.

This agreement is the first of its kind for the region, and followed months of negotiations with representatives from both Council and Origin (on behalf of APLNG).

### (f) Conference / event attraction

During February 2020 Council representatives attended the Asia Pacific Incentives and Meetings Event in Melbourne. Discussions were held with 32 conference and event organisers about the merits of one day bringing their events to the Maranoa region.

Council had also attracted the Queensland Training Awards to the Maranoa in 2020, however it was subsequently cancelled due to COVID-19 restrictions on travel and gatherings.

### (g) Maranoa People Attraction Program

Population growth is critical to the long term sustainability of the region. Work has been completed on a study and action plan ready for review by Council.

This program includes elements which address the Migrant and Refugee settlement interests of Council.

A liveability study is complete and an action plan and budget will be prepared for implementation.

### (h) Roma Saleyards - Beef Interpretive Centre opening

Council launched its latest tourism asset at the Saleyards Interpretive Centre on Australia Day 2020. This is an important Tourism product that not only will provide another reason to come to the Maranoa, but also further raise the profile of the Beef Industry.

Prior to COVID-19, the Saleyards attracted over 4,000 visitors to the region, with participation in tours conducted by volunteers.

### (i) Maranoa Learning Hub

Council facilitated the planning and establishment of a Country Universities Centre in Roma. This new initiative for our region was made possible with a successful grant application (through the Commonwealth Department of Education, Employment and Training) for \$1.3 million over 3 years and the formation of a local board of directors.

### (j) Innovation Hub

In October 2019, Council welcomed a visit to the region by the Chief Entrepreneur of Queensland, Leanne Kemp, to discuss development of a Virtual Innovation Hub. The aim of the Innovation Hub is to be an enabler of the identification, development and commercialisation of innovative business practices, inventions, processes and concepts for the Maranoa.



With Council working with the Business Excellence Program partners, the Hub will be funded under the Advancing Regional Innovation Program (ARIP), through Toowoomba and Surat Basin Enterprise. Council contributes funds to ARIP for the delivery of such services in the Maranoa.

## 4.2 ECONOMIC DEVELOPMENT AND LOCAL BUSINESS

### Annual services

| What we do   | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|--|--------------------------|--|------------------------------|
| Business support – assisting current businesses  | 4.2.1                    | <ul style="list-style-type: none"> <li>Maranoa Business Awards</li> <li>Business Excellence Program</li> </ul>   | ✓                            |
| Partnerships with key agencies and organisations   | 4.2.2                    | <ul style="list-style-type: none"> <li>Toowoomba and Surat Basin Enterprise (TSBE)</li> <li>Regional Development Australia (RDA) - Darling Downs and South West Queensland</li> <li>Queensland Government - Department of State Development, Infrastructure, Local Government and Planning.</li> <li>Roma Commerce and Tourism</li> <li>Booringa Action Group</li> </ul> | ✓                            |
| Investment attraction - attracting, encouraging and creating new businesses  | 4.2.3                    | Initiatives within the annual operating budget.  | ✓                            |
| People attraction – attracting new residents (liveability)   | 4.2.3                    | Initiatives within the annual operating budget.  | ✓                            |
| Planning   | 4.2.4                    | Development and updating of the Business and Industry Strategy, and links to the Economic and Community Development Plan.  | ✓                            |
| Exploring opportunities for multiple uses of Council assets - facilities, land or resources to support economic development. | 4.2.5                    | As opportunities arise.  | ✓                            |
| Supporting innovation – developing skills and entrepreneurship   | 4.2.6                    | Collaboration with community and government. Initiatives within the annual operating budget.   | ✓                            |
| Employment growth opportunities  | 4.2.7                    | As opportunities arise.  | ✓                            |
| Collaboration with other local governments   | 4.2.8                    | <ul style="list-style-type: none"> <li>South West Region Organisation of Councils (SWROC) / South West Region Economic Development (SWRED)</li> </ul>  | ✓                            |
| Economic indicators/statistical service  | 4.2.9                    | <ul style="list-style-type: none"> <li>Subscription service - id.profile</li> </ul>  | ✓                            |

### Projects - what we achieved in 2019/20

| Completed  | In progress   | Not started   |
|--|---|---|
|  |    |  |
| <ul style="list-style-type: none"> <li>Liveability Study – Region</li> <li>Transitional support for the Retirement Village – Injune</li> </ul> | <ul style="list-style-type: none"> <li>Country Universities Centre – Maranoa – Region</li> <li>Surat Digital Connectivity Project (Multi-year project)</li> </ul> | -   |

## Our business partners, stakeholders and customers



Local Development Associations

Queensland Government including:

- Department of State Development, Infrastructure, Local Government and Planning
- Trade and Invest Queensland

Australian Government agencies including:

- Tourism and Austrade (Regional Development Australia)
- Department of Immigration and Border Protection.

Local Chambers of Commerce:

- Roma Commerce and Tourism
- Booringa Action Group

Current and prospective business owners

Industry Associations

Toowoomba and Surat Basin Enterprise (TSBE)

Food Leaders Australia

South West Regional Economic Development Board (SWRED) /

South West Region Economic Development (SWRED)

## How we are managing the key operational risks - Economic development and local business

| Risk  | Actions underway / planned  |
|---|---|
| <ul style="list-style-type: none"> <li>• <b>Low public awareness of economic development initiatives and achievements</b></li> </ul>  | <ul style="list-style-type: none"> <li>• Implement a regular communications program.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>Reduction in available funding</b></li> </ul> <p>With increased need to reduce Council's budget it is imperative that a useful level of service is maintained and available to the business and industry community that will assist them to be sustainable.</p> | <ul style="list-style-type: none"> <li>• Ensure that the base line suite of services that Council delivers is well researched, targeted and cost effective.</li> <li>• Advocate that key organisations and agencies are leading their respective sectors.</li> <li>• Monitor and report on key economic and liveability indicators regularly.</li> </ul>  |
| <ul style="list-style-type: none"> <li>• <b>Potential for local economic development planning and development to lose sight of macro-economic considerations</b></li> </ul>   | <ul style="list-style-type: none"> <li>• Advocate for maximum involvement of Queensland and Australian Government agencies in local economic planning and implementation.</li> <li>• Ensure that key economic and liveability indicators are monitored regularly and in time series and analysed to guide strategy.</li> <li>• Review direction and progress formally at least twice per year.</li> </ul> |
| <ul style="list-style-type: none"> <li>• <b>Loss of business and industry involvement in the economic health of the region</b></li> </ul>   | <ul style="list-style-type: none"> <li>• Actively engage key industry leaders in the economic development process.</li> <li>• Provide Information and support services to industry associations.</li> <li>• Provide support to Chambers of Commerce.</li> </ul>   |

## Our finances - Economic development

| Operations   | 2019/20<br>\$      |
|--|--------------------|
| <b>Operating revenue</b>   | <b>\$171,762</b>   |
| Transfer from disaster management reserves                                       | -                  |
| Fees and charges   | 1,527              |
| Grants subsidies and contributions   | 165,810            |
| Other revenue  | 4,425              |
| <b>Operating expenses</b>  | <b>\$562,655</b>   |
| Employee costs   | 327,434            |
| Materials and services   | 79,219             |
| One-off projects (operating)   | 156,002            |
| <b>Depreciation expense</b>  | <b>-</b>           |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$390,893)</b> |

| Capital expenditure and funding<br>(Renewal, new, upgrade works) | 2019/20<br>\$ |
|--|---------------|
| <b>Capital expenditure</b>                                       |               |
| Asset renewal  | -             |
| New works  | -             |
| Upgrade works  | -             |
| <b>Total capital expenditure</b>                                 | <b>-</b>      |

## Our finances - Local business

| Operations   | 2019/20<br>\$     |
|--|-------------------|
| <b>Operating revenue</b>   | <b>-</b>          |
| <b>Operating expenses</b>  | <b>\$27,000</b>   |
| Employee costs   | -                 |
| Materials and services   | 27,000            |
| <b>Depreciation expense</b>  | <b>-</b>          |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$27,000)</b> |

## Our finances - Saleyards industrial precinct

|                                   | 2019/20          |
|-----------------------------------|------------------|
| <b>Operations and maintenance</b> | <b>\$</b>        |
| <b>Operating revenue</b>          | <b>\$555,374</b> |
| Contribution from general revenue |                  |
| Fees and charges                  | 402,260          |
| Other revenue                     | 153,114          |
|                                   |                  |
| <b>Operating expenses</b>         | <b>\$211,108</b> |
| Employee costs                    | 34,833           |
| Materials and services            | 62,810           |
| One-off projects (operating)      | -                |
|                                   |                  |
| <b>Depreciation expense</b>       | <b>\$21,522</b>  |
|                                   |                  |
| <b>Operating result / surplus</b> | <b>\$322,744</b> |

| Capital expenditure and funding<br>(Renewal, new, upgrade) works | 2019/20          |
|--|------------------|
|  | <b>\$</b>        |
| <b>Capital expenditure</b>                                       |                  |
| Asset renewal  | -                |
| New works  | -                |
| Upgrade works  | -                |
| Loan repayments  | 232,008          |
|  |                  |
| <b>Total capital expenditure</b>                                 | <b>\$232,008</b> |



Council officers at the opening of the new tourism asset - the Beef Interpretive Centre.

Left to right: Paul Klar (Manager Saleyards), Sue Sands, Cameron Hoffmann, Deon Martin and Sharon Frank.



We attract visitors to our region to bring additional customers to our region's businesses. We do this through regionally coordinated destination marketing, coordinated funding, networking opportunities, product development and event promotion.



## Our year at a glance 2019/20



**55,161** visitors through our Maranoa **Visitor Information Centres**



**\$1,628,700 million** secured from the Queensland Government's Building Our Regions Fund (Round 5) for the Bigger Big Rig project.



**'Roma Revealed'** was adopted as the regional destination brand.

367 Instagram followers and 258 likes on Facebook in less than 5 months.

### Tourism highlights

#### New regional destination brand launched

'Roma Revealed' was adopted as the new consumer-centric regional destination brand and was launched in February 2020. This included development of a Travel Guide and new social media channels.

#### The Big Rig set to become even bigger

Roma's key tourism asset, 'The Big Rig' will soon become even bigger, with some major milestones achieved in 2019/20.

A preferred tenderer was selected on 21 February 2020, and the new Council also put its support behind the project at its meeting on 24 June 2020.

### Tourism challenges

#### Tourism industry hit hard

COVID-19 posed unprecedented challenges to the operation of the region's Visitor Information Centres, tourist attractions and local tourism and hospitality industries.

All Visitor Information Centres closed from 25 March until 15 May 2020. Numbers outside those dates were also impacted by state border closures, and restrictions around non-essential travel and public gatherings.

Bushfires across the east coast of Australia in December 2019 and January 2020 also had devastating effects on tourism and visitor numbers.



## 4.3 TOURISM

### What we do

Council operates two 7 day a week accredited Visitor Information Centres, one in Roma at the Big Rig, and one in Injune.

Council also provides support to 3 other Visitor Information Centres at Wallumbilla, Surat and Mitchell.

We work in partnership with local tourism and progress associations to market the region. We also plan, actively seek funding and implement initiatives for key tourism precincts, attractions, events and other product development.

*We aim to help ensure:*

- *Every visitor becomes a tourist;*
- *Every visitor wants to stay another night;*
- *A future for the next generation;*
- *A committed and responsive Maranoa tourism industry is developed and sustained.*

### What we must do

#### Local Instruments

Maranoa (Region Wide) Economic and Community Development Plan

Maranoa Tourism Strategy

Maranoa Community Plans:

Amby and District  
Injune, Bymount, Eumamurrin and District  
Jackson, Noonga and District  
Mitchell, Dunkeld, Begonia and District  
Muckadilla and District  
Mungallala and District  
Roma, Hodgson, Orange Hill and District  
Surat, Wycombe, Teelba and District  
Wallumbilla and District  
Yuleba and District

#### Other reference documents

Visit Roma Visitor Economy Action Plan 2017-2020

#### Queensland Government

Outback Destination Tourism Plan 2017-2020

Tourism and Events Queensland (TEQ) Palaeo Tourism Experience Development Program

Tourism and Events Queensland (TEQ) Best of Queensland Experiences Program

#### Australian Government

Tourism 2020 long-term strategy

### Why we do it

Tourism brings additional customers to our region's businesses and therefore its growth as a sector is key to the economic development of the region.

Each of our local communities already has a strong focus on tourism - our aim is to complement not replicate what is already happening at a local level.

We aim to be a partner in the Maranoa Tourism Collaborative to support and expand tourism where regional coordination can value add to the industry - e.g:

- destination marketing;
- pursuit of funding;
- networking;
- product development;
- event promotion.

By converting more of the passing traffic to visitors of the Big Rig facility, we also hope to encourage them to stay longer both in Roma and the region and visit the many attractions on offer.

### Did you know

Tourism Research Australia Local Government Profile shows:

- there are 186 tourism businesses in the Maranoa;
- approximately 250,000 overnight domestic visitor nights are spent in the region;
- visitors to the Maranoa spend \$117 per person per night, and stay on average for three nights.

79% of visitors who visit a Visitor Information Centre stay in the region longer and, on average, spend 52% more money whilst in the region. (Destination Visitor Survey; Strategic Regional Research; Tourism Research Australia).

*In partnership with the community, we implement the Maranoa Tourism strategy, with the key strategies including:*

- *Position Maranoa as a destination of Outback Queensland.*
- *Upgrade and progressively expand the Big Rig to become a “must see” attraction in Outback Queensland with a focus on oil, gas, and geology.*
- *Continue to enhance marketing of the Maranoa.*

## How we are trending - Tourism

|   | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---|---------|---------|---------|---------|---------|
| Number of people that visited Maranoa Visitor Information Centres | 57,601  | 56,384  | 58,816  | 64,059  | 55,161  |
| Visitors to the Big Rig Oil Patch and Night Show                  | 4,875   | 4,638   | 5,188   | 7,424   | 5,103   |

### More about the numbers

Due to COVID-19, all Visitor Information Centres closed from 25 March until 15 May 2020. Visitor numbers outside those dates were also impacted by state border closures, and restrictions around non-essential travel and public gatherings.

Restrictions slowly eased from 15 May 2020, with State borders still closed as at 30 June 2020.

Bushfires across the east coast of Australia in December 2019 and January 2020 also had devastating effects on tourism and visitor numbers.



Aboriginal Native Wells, Yuleba.

## 4.3 TOURISM

### Our progress with implementing our 5 year plan

✓ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20   | 2019/20 Progress |
|--|---|------------------|
| <b>4.3.1</b> Upgrade and progressively expand the Big Rig.   | (a) Big Rig – Focus Outback Queensland visitors<br>- Must Do<br>- New Experiences & Tours<br>- Online ticket purchases<br>- Enhanced online and social media marketing. | ✓                |
| <b>4.3.2</b> Research, design and deliver destination marketing initiatives aimed at increasing visitor numbers, duration of stay, repeat visits and visitor spend, in partnership with local tourism and progress associations.                 | (b) Destination tourism brand -<br>Develop/Implement new regional marketing and brand tourism brochure.   | ✓                |
| <b>4.3.3</b> Operate two (7 day a week) accredited Visitor Information Centres (Roma, Injune) and support three other Visitor Information Centres (Mitchell, Wallumbilla, Surat).  | Ongoing operation   | ✓                |
| <b>4.3.4</b> Facilitate industry partnerships and skill development.   | (c) Industry partnerships -<br>Maximise regional tourism marketing and training opportunities.  | ✓                |
| <b>4.3.5</b> Implement master plans for key tourism precincts as funding becomes available.  | (d) Master Plans - Implement master plans for Tourism precincts<br>- Cobb & Co<br>- Park Yuleba<br>- Calico Cottage<br>- Wallumbilla                                    | ✓                |
| <b>4.3.6</b> Coordinate funding applications as opportunities arise to progress tourism initiatives in the Maranoa, and contribute to successful projects' delivery, including stakeholder input, reporting and acquittal of funding agreements. | (e) Bigger Big Rig - Contribution to reporting in accordance with funding agreement milestones.   | ✓                |
| <b>4.3.7</b> Contribute to an advocacy prospectus to attract additional investment in Tourism and the Maranoa region.  | (f) Advocacy for additional investment in tourism –<br>- Identify opportunities for coal seam gas/energy investment.<br>- Develop business cases and concept plans      | Deferred         |
| <b>4.3.8</b> Contribute to promotion of regional events to increase participation and awareness from within and outside the region.  | (g) Regional events - Promotion and communication of local events, encouraging visitors to attend.  | ✓                |

## Looking back - what we achieved in 2019/20

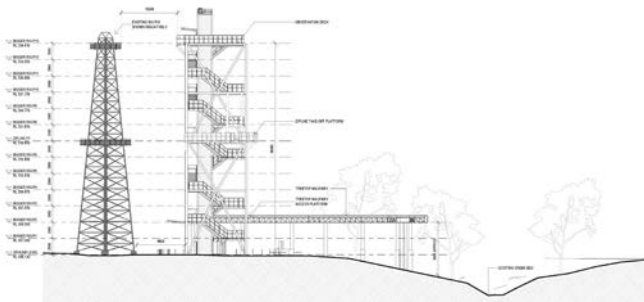
### (a) Big Rig

New photography was captured and a brand new four page brochure promoting all the tours at The Big Rig was developed, produced and distributed.

Tickets can now be purchased online via the Outback Queensland website.

1,135 people like The Big Rig Facebook page. In Quarter 4, despite COVID-19 closures, The Big Rig still generated \$19,470 in merchandise and admission sales, making the 2019/20 revenue total \$132,428.

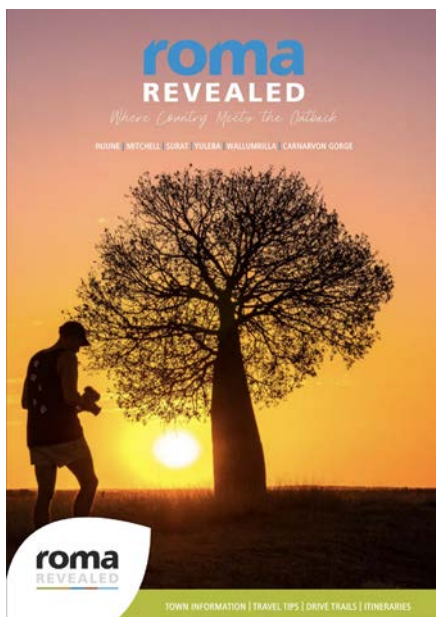
Council resolved (Resolution No. OM/06.2020/103) to award the contract (subject to written confirmation from the funding bodies in respect to point 1 and 2 of the resolution), to J Hutchinson Pty Ltd for the construction of The Bigger Big Rig and Tree Walk.



Architect's representation of the Bigger Big Rig and Treewalk Project.

### (b) Destination tourism brand

A new regional destination tourism brand was adopted by Council, with new social media channels introduced into market and a Roma Revealed Travel Guide designed.



Roma Revealed Travel Guide

### (c) Industry partnerships

An ongoing relationship was maintained and strengthened with Outback Queensland Tourism Association (OQTA), South West Region Economic Development (SWRED) (Tourism Sub-Committee), Tourism and Events Queensland, Big Rig Action Group, Visit Roma, Booringa Action Group, Surat and District Development Association and Injune and District Tourism Association through regular phone calls, emails and where possible face-to-face meetings with Executive officer/committee members of these organisations.

### (d) Master plans

Calico Cottage, Wallumbilla and Cobb & Co Changing Station were the two tourism projects funded for master planning. Consultation with the local community was held and the planning continues.



Surat's Cobb & Co Changing Station

### (e) Bigger Big Rig

Contributions were provided as requested.

### (f) Advocacy for additional investment in tourism

Due to the local government election, followed by restrictions due to COVID-19, advocacy efforts to encourage industry investment into tourism in the region paused temporarily.

### (g) Regional events

A range of collateral to promote regional hero events was developed for 2020 but due to COVID-19 and all events being cancelled this collateral will not be released to market until 2021.

## 4.3 TOURISM

### Annual services

| What we do  | Corporate plan reference | What we aim for                            | Did we achieve it in 2019/20 |
|---|--------------------------|--|------------------------------|
| <b>Destination marketing</b>  |                          |  |                              |
| Regional visitor guide  | 4.3.2                    | Annually                                   | ✓                            |
| Liaison with coach companies  | 4.3.2                    | Annually                                   | ✓                            |
| Regional calendar of events   | 4.3.8                    | Annually                                   | ✓                            |
| Maintenance of Outback Queensland Tourism Association membership  | 4.3.4                    | Annual                                     | ✓                            |
| Meetings with tourism associations to assess current marketing initiatives and develop and implement new marketing strategies     | 4.3.4                    | Twice yearly                               | ✓                            |
| What's On in the Maranoa  | 4.3.8                    | Weekly                                     | ✓                            |
| Attendance at tourism association meetings (new product and promotion opportunities - experiences and activities)                 | 4.3.4                    | Bimonthly                                  | ✓                            |
| Conversion of business, event, function and sport visitors, friends, relatives and travellers into tourists                       | 4.3.8                    | Monthly                                    | Impacted by COVID-19         |
| Professional operation of 'The Big Rig' as a regionally significant tourism attraction  | 4.3.1                    | 7 days a week.                             | ✓                            |
| <b>Industry partnerships and skill development</b>  |                          |  |                              |
| Operation of two accredited Visitor Information Centres and support for three other Visitor Information Centres across the region | 4.3.1, 4.3.3             | 7 days a week.                             | ✓                            |
| Industry networking   | 4.3.4                    | One major event each year.                 | Impacted by COVID-19         |
| Volunteer familiarisation ('famil') / visits to the region's tourism assets   | 4.3.3                    | One each year.                             | Impacted by COVID-19         |
| Skill development opportunities (partnership with industry)   | 4.3.4                    | Twice yearly.                              | ✓                            |
| <b>Tourism planning and projects</b>  |                          |  |                              |
| Master plans  | 4.3.5                    | Master plans as funding becomes available. | ✓                            |
| Maranoa tourism strategy initiatives  | 4.3.2                    | Within the approved budget.                | ✓                            |
| Funding applications and associated reports and acquittals  | 4.3.6                    | As opportunities are identified.           | ✓                            |

### Projects - what we achieved in 2019/20

| Completed  | In progress    | Not started  |
|---|---|---|
| Nil   | <ul style="list-style-type: none"> <li>Tourism Enhancement Roma Airport</li> <li>Destination Brand &amp; Tourism Marketing Strategy</li> <li>Tourism - Directional and drive trail signage</li> </ul> | Nil   |

# Our business partners, stakeholders and customers



Local Tourism and Development Associations (e.g. Roma Commerce and Tourism, Booringa Action Group)  
 Industry associations  
 Local accommodation and hospitality providers  
 Local tour operators and museum operators  
 Local event and function centre owners/managers  
 Australian and Queensland Government agencies

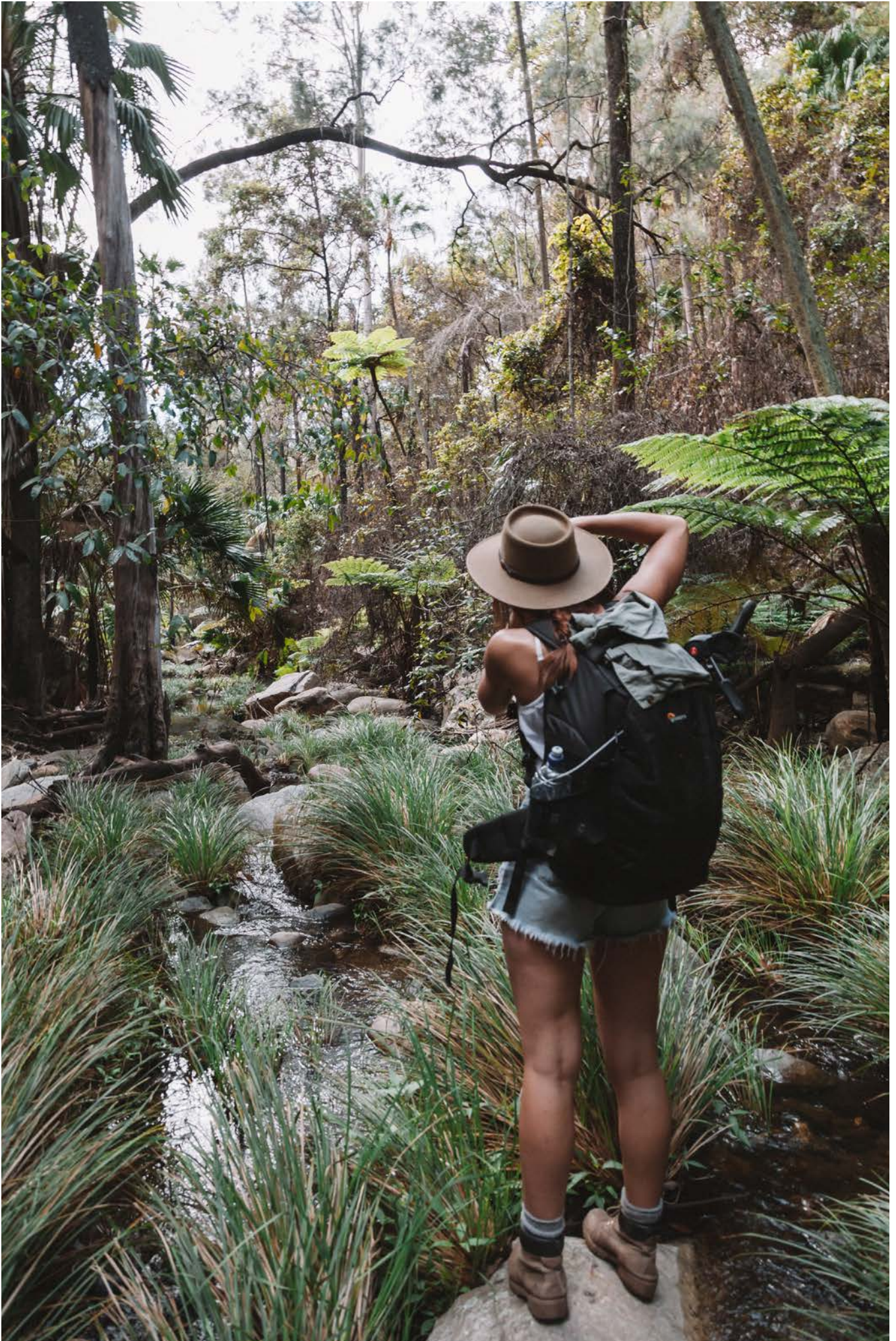
Outback Queensland Tourism Association  
 Tourism and Events Queensland  
 South West Regional Economic Development Board (SWRED) /  
 South West Region Organisation of Councils (SWROC)

## How we are managing the key operational risks

| Risk  | Actions underway / planned  |
|---|---|
| <ul style="list-style-type: none"> <li><b>Volunteer numbers</b></li> </ul> <p>The continued operations of Visitor Information Centres around the region is dependent on the number of volunteers in each centre. A loss of volunteers or an inability to attract replacements will have operational and financial consequences.</p> | <ul style="list-style-type: none"> <li>Ensure that our volunteers feel appreciated, and are supported with what they need to perform their roles i.e. famils, training, networking functions and appreciation events.</li> <li>Continually promote opportunities to volunteer for various roles within our region through events which support Volunteer Retention and Attraction.</li> </ul> |
| <ul style="list-style-type: none"> <li><b>Industry involvement</b></li> </ul> <p>All of Industry involvement in the visitor economy is essential to achieving our market share. Accordingly any reduction in involvement is a risk to achieving our goals.</p>  | <ul style="list-style-type: none"> <li>Communicate key information about the performance of the visitor economy at least twice a year.</li> <li>Advocate for remedial measures in times of declining performance.</li> <li>Encourage industry involvement at the advisory level, through regional development associations.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Funding for upgrades</b></li> </ul> <p>Funds may not be available to upgrade key Tourism attractions in a timely manner.</p>  | <ul style="list-style-type: none"> <li>Consult with the Industry to determine priorities and identify alternative sources of funding.</li> <li>Develop a register of key projects that are shovel ready and in development.</li> <li>Maintain a register of projects that are achievable increments toward completion of major projects.</li> </ul>   |



Council's Tourism Officer, Leanne ready to showcase the Maranoa region to Asia Pacific event organisers in Melbourne.

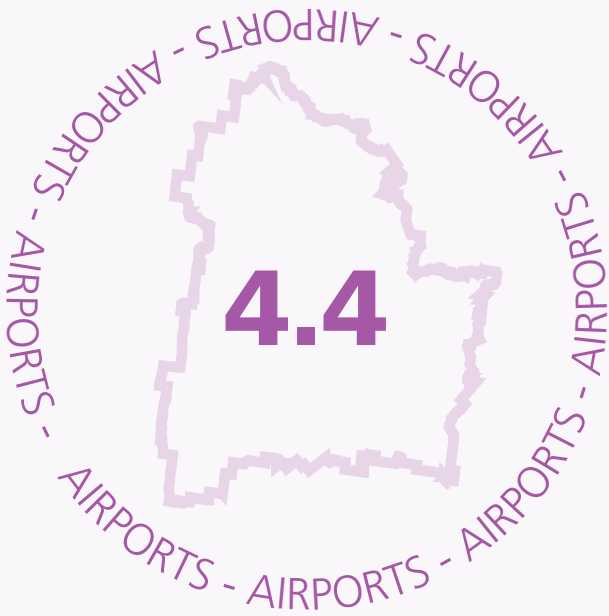


## Our finances - Tourism

| Operations   | 2019/20<br>\$      |
|--|--------------------|
| <b>Operating revenue</b>   | <b>\$129,933</b>   |
| Fees and charges   | 129,933            |
| Grants subsidies and contributions   | -                  |
| Other revenue  | -                  |
| <b>Operating expenses</b>  | <b>\$553,487</b>   |
| Employee costs   | 406,129            |
| Materials and services   | 169,910            |
| One-off projects (operating)   | (22,676)           |
| Finance costs  | 124                |
| <b>Depreciation expense</b>  | <b>-</b>           |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$423,554)</b> |

| Capital expenditure and funding<br>(Renewal, new, upgrade works) | 2019/20<br>\$   |
|--|-----------------|
| <b>Capital expenditure</b>                                       |                 |
| Asset renewal  | 14,943          |
| New works  | -               |
| Upgrade works  | -               |
| Loan repayments  | -               |
| <b>Total capital expenditure</b>                                 | <b>\$14,943</b> |





We provide and operate airports that contribute to the economic and community development of the region (including access to our region's towns for medical emergency flights) while working to ensure compliance with legislative obligations.



## Our year at a glance 2019/20



**1,098** flights, **70,973** passengers.



**1** non-compliance notice (now rectified) during a Civil Aviation Safety Authority (CASA) audit.



**\$480,000** for resealing and linemarking of Injune and Surat airfields.

## Airports highlights

### Project completion

The following projects were successfully executed:

- Injune aerodrome reseal and line marking;
- Surat aerodrome reseal and line marking;
- Roma airport uninterruptable power supply installation;
- Roma airport runway 18/36 flight strip and drainage compliance; and
- Movement area pavement classification analysis.

The above projects were completed without incident and under budget.

### Funding for screening upgrades received

The Department of Home Affairs provided full funding for the Roma Airport Security Screening Upgrade Project, covering the purchase cost of equipment upgrades as well as the maintenance of the equipment for 6 years at a cost of \$405,000.

### Airport safety systems

The Civil Aviation Safety Authority undertook a detailed audit of Roma Airport operations with generally positive outcomes reflecting the significant body of improvement work undertaken since the previous audit.

## Airports challenges

### Works in progress

2 projects (2019/20 works program) were in progress but not yet complete at year end. These will be completed in 2020/21:

- Roma Airport sewerage network upgrade; and
- Security screening equipment upgrade.

### Domestic network interruptions

At the end of Quarter 3, COVID-19 had a significant impact on airport operations and network scheduling, resulting in major reductions in passenger numbers and revenue.

## 4.4 AIRPORTS

### What we do

We own, operate and manage 4 aerodrome facilities within the Maranoa region. Roma Airport operates Regular Public Transport (RPT) flights between Roma and Brisbane through the security screened terminal - 3kms north of town. It also operates as the central hub providing maintenance support, compliance and operational monitoring to Council's Aerodrome Landing Areas (ALAs) in Injune, Surat and Mitchell.

Our aerodromes consist of 5 runways and 1 dedicated helipad:

|                       | Length (metres) | Width (metres) | Surface   |
|-----------------------|-----------------|----------------|-----------|
| Roma main runway      | 1,504           | 30             | Asphalt   |
| Roma secondary runway | 804             | 18             | Grass     |
| Injune runway         | 1,200           | 18             | Chip seal |
| Injune helipad        | 43              | 30             | Chip seal |
| Surat runway          | 1,047           | 15             | Chip seal |
| Mitchell runway       | 1,430           | 30             | Chip seal |

All 4 of Council's aerodromes are equipped with pilot activated remote lighting controls to allow safe runway landings for aircraft day or night and have aerodrome serviceability and technical inspections undertaken at regular intervals to monitor for any changes to the facilities that might impact safe aircraft operations.

### Why we do it

Council, as the owner and operator of aviation facilities, is required to operate and maintain its aerodromes in accordance with the relevant legislation including the Civil Aviation Safety Regulation (CASR) and Aviation Transport Security Regulation (ATSR).

Further to this, we aim to provide safe and sustainable facilities to enhance the region's liveability, connectivity and economic prosperity, and provide access to services and markets outside the region. Therefore, it is critical that our aerodromes are fit for purpose, safe and maintained to a high standard.

We also need to plan for the future to ensure that our facilities can grow (e.g. not become land locked) and adapt to changing needs (e.g. type of aircraft).

### What we must do

#### Australian Government

Civil Aviation Act 1988  
 Civil Aviation Safety Regulations 1998  
 Manual of Standards Part 139 – Aerodromes  
 Civil Aviation Advisory Publication 92-1 (1)  
 Aviation Transport Security Act 2004  
 Aviation Transport Security Regulations 2005  
 Transport Safety Investigation Act 2003  
 Transport Safety Investigation Regulations 2003  
 Radio Communications Act 1992  
 Radio Communications Regulations 1993

#### Queensland Government

State Planning Policy 2017  
 Environmental Protection Act 1994  
 Work Health and Safety Act 2011  
 Work Health and Safety Regulations 2011  
 Radiation Safety Act 1999  
 Radiation Safety Regulations 2010  
 Weapons Act 1990  
 Weapons Regulations 1996  
 Nature Conservation Act 1992  
 Nature Conservation Regulations 2006  
 Local Government Act 2009  
 Local Government Regulation 2012  
 Building Act 2015  
 Building Regulation 2006  
 Building Fire Safety Regulation 2008

#### Local Laws and Subordinate Local Laws

Local Law No. 5 (Parking) 2011  
 - Roma Aerodrome Regulated Off Street Parking Area  
 Local Law No. 7 (Aerodromes) 2011.

### Did you know

Some of the services Council's aerodromes provide include:

- Monday - Friday return each day east-west (Brisbane-Dalby-Roma-Charleville) mail plane stop
- Emergency and aeromedical transport
- Aerial firefighting
- Reloading access facilities for agricultural spraying
- Aviation fuel supply for landholders aircraft owners
- Specialist doctors and medical support to the region
- Military aircraft refueling stop-over
- Key logistical role in disaster management
- Identity verification for Aviation Security Identification Cards (ASIC).



## How we are trending - Airports

| Year    | Passenger numbers |                       |
|---------|-------------------|-----------------------|
| 2000/01 | 11,196            |                       |
| 2001/02 | 10,532            |                       |
| 2002/03 | 10,219            |                       |
| 2003/04 | 11,477            |                       |
| 2004/05 | 14,402            |                       |
| 2005/06 | 16,247            |                       |
| 2006/07 | 22,331            |                       |
| 2007/08 | 29,965            |                       |
| 2008/09 | 39,979            | <b>Flight numbers</b> |
| 2009/10 | 47,415            | *                     |
| 2010/11 | 57,482            | 356                   |
| 2011/12 | 90,483            | 1,178                 |
| 2012/13 | 211,344           | 2,557                 |
| 2013/14 | 317,587           | 3,548                 |
| 2014/15 | 228,661           | 3,130                 |
| 2015/16 | 105,027           | 1,781                 |
| 2016/17 | 86,625            | 1,210                 |
| 2017/18 | 85,902            | 1,208                 |
| 2018/19 | 89,003            | 1,250                 |
| 2019/20 | 70,973            | 1,098                 |

\* data based on weight class and it would be very difficult to accurately determine what is regular passenger transport (RPT), charter and general aviation.

| 2019/20  | Regular Passenger Transport (RPT) | Charter | Royal Flying Doctor Service | LifeFlight | Angel Flight | General Aviation |
|----------|-----------------------------------|---------|-----------------------------|------------|--------------|------------------|
| Roma     | 975                               | 123     | 496                         | 97         | 25           | 2652             |
| Injune   | 0                                 | 0       | 20                          | 1          | 5            | 245              |
| Surat    | 0                                 | 0       | 21                          | 1          | 0            | 25               |
| Mitchell | 0                                 | 0       | 36                          | 0          | 0            | 3                |

### More about the numbers

The 12.16% reduction in flights and 20.26% reduction in passenger numbers was predominantly due to COVID-19 travel restrictions in the second half of the financial year.

## 4.4 AIRPORTS

### Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20   | 2019/20 Progress |
|--|---|------------------|
| 4.4.1 Administer access control and monitoring for airside and restricted areas at the Roma Airport.   | (a) Compliance and aviation safety activities (weekly and monthly work plans) - input to Airport Operational Manual.  | ✔                |
| 4.4.2 Coordinate programmed and reactive maintenance of the airport and aerodromes including buildings, grounds, equipment, lighting, gates, fencing and runways.  | Minimum programmable maintenance and monitoring activities identified ahead of commencing development of Asset Management Plan in 2020-21.  | ✔                |
| 4.4.3 Manage the contract for screening of passengers and items on Regular Public Transport (RPT) and selected Charter flights.  | (b) Compliance with new security requirements.<br>The Australia Government made changes in screening requirements for Regional Airports in 2019<br>- transition plans for new security requirements<br>- equipment changes in line with funding agreements<br>- communication with travellers<br>- consultation with domestic freight operators to plan for the potential introduction of domestic freight screening. | ■                |
| 4.4.4 Undertake Statutory inspections of aerodrome serviceability and technical compliance as required under the Civil Aviation Safety Regulations and Civil Aviation Advisory Publication 92-1 (1).           | (c) Compliance - Part 139 (Civil Aviation Safety Regulations).<br>Following release of the new regulations:<br>- impact and gap analysis<br>- corrective action plan to achieve compliance.   | ■                |
| 4.4.5 Undertake programmed and other tasks to manage the safety of aircraft and passengers.  | (d) Continued implementation of Wildlife Hazard Management Plan controls to reduce bird strike occurrences - reduction from 2018/19.  | ✔                |
| 4.4.6 Manage the services contracts and leases of business tenancies.  | Review of schedules, daily contractor management and monitoring in response to COVID-19.  | ✔                |
| 4.4.7 Ensure emergency response preparedness.  | A mock emergency exercise "Operation Nightstrike" was held on 5 November 2020 in accordance with the Roma Airport Emergency Plan involving all emergency services and stakeholders. The outcome was a debrief to improve communication between emergency services.  | ✔                |
| 4.4.8 Engage with stakeholders through compliance and airport user meetings including Aerodrome Security and Safety Committee, Airport Advisory Committee Meeting and Regional Industry Consultative Meetings. | Minimum annual Aerodrome Security and Safety Committee meetings, Airport Advisory Committee Meeting held 6-monthly, Regional Industry Consultative Meetings held 6-monthly.   | ✔                |
| 4.4.9 Manage the Roma Airport car park.  | The Roma Airport car park fees were reviewed in light of the effects of Covid 19 on travel. The fees were change to provide the first 2 hours free and waivers of 30% were given to car rental tenants.   | ✔                |
| 4.4.10 Administer landing and pavement concession requests.  | Processing and approving landing requests.<br><br>Consideration of pavement concessions.  | ✔                |
| 4.4.11 Use condition assessments and asset management processes to identify major maintenance and renewal projects, external funding sources and opportunities to minimise cost to Council.                    | Detailed pavement analysis completed for movement areas and engineering assessment undertaken of structural and operational capacity.   | ✔                |

| What we aim to do   | 2019/20  | 2019/20 Progress |
|---|--|------------------|
| <p><b>4.4.12</b> Undertake renewal, upgrade and new works for the Roma Airport and regional aerodromes in accordance with the operational plan and budget.</p>                            | <p>(e) Renewal, upgrade and new works for the Roma Airport and regional aerodromes.</p> <ul style="list-style-type: none"> <li>- Aerodrome reseal projects for Injune and Surat.</li> <li>- Power upgrades for Roma Airport.</li> </ul> <p>Use of condition assessments and asset management processes to identify major maintenance and renewal projects, external funding sources and opportunities to minimise cost to Council.</p> | <p>✓</p>         |
| <p><b>4.4.13</b> Complete the Roma Airport runway overlay project with partnership funding from the State Government.</p>   | <p>Roma Airport – flank work/runway shoulders to ensure levelling compliance for Runway 18/36.</p>   | <p>✓</p>         |
| <p><b>4.4.14</b> Develop a long term asset management plan for the Roma Airport to inform future capital investment.</p>  | <p>(f) Commencement of preparation for a long term asset management plan for Roma airport.</p> <p>Completion of a detailed pavement maintenance plan to maximise the life of the recent Roma runway overlay investment.</p>  | <p>■</p>         |
| <p><b>4.4.15</b> Adhere to regulatory changes and close out any compliance items identified through internal auditing and external compliance activities by regulators based on risk.</p> | <p>Capitalise on Industry consultation forums to prepare for regulatory reforms.</p> <p>No non-compliance notices from Civil Aviation Safety Authority (CASA) or Aviation and Maritime Security (AMS) for failure to meet implementation timeframes for regulatory changes.</p>  | <p>✓</p>         |
| <p><b>4.4.16</b> Identify, develop and implement marketing and promotional activities for the Roma Airport.</p>   | <p>Support the usage of Roma Airport by private charters attending major local events.</p>   | <p>✓</p>         |

## 4.4 AIRPORTS

### Looking back - what we achieved in 2019/20

#### (a) Aerodrome compliance and aviation safety activities

The aim was to complete weekly and monthly work plans to program compliance and aviation safety activities for Council's aerodromes (input to Airports Operations Manual).

A programmed maintenance plan was established using the Microsoft Office 365 suite of apps and a revised team meeting agenda was introduced to track safety issues and work planning.

#### (b) Compliance with new security requirements

This priority incorporates preparation of transition plans for new security requirements, implementation of required equipment changes in line with funding agreements, ensuring effective communication with travellers, and consultation with domestic freight operators to plan for the potential introduction of domestic freight screening.

All legislative instruments for the transition to the new security requirements have been released with the Aviation Screening Notice provided in June 2020 covering the items to be implemented in the coming 12 months.

The screening provider has been onboarded with the new procedures and equipment. All funded equipment introductions will be completed within the required timeframe (estimated by end of August, 4 months ahead of schedule).

Domestic freight screening implementation has been delayed, with a revised implementation date yet to be confirmed.

#### (c) Compliance - Part 139 (Civil Aviation Safety Regulations)

Following release of the the amended Civil Aviation Safety Regulations and Manual of Standards Part 139, and an impact and gap analysis, the priority was development and implementation of a corrective action plan to achieve compliance.

Implementation of the revised legislative frameworks will come into effect in 2020/21, with preparations to manage the change already commenced.

#### (d) Continued implementation of Wildlife Hazard Management Plan controls to reduce bird strike occurrences

Works were planned to remove trees, shrubs and other attractive potential bird habitats within the airside area. This was delayed due to a prolonged rain event and equipment availability. The soft wet ground also meant a slower response time for slashing in the airside area.

Roma Airport had a target for bird strike incident reduction from the 2018/19 total. A 25% reduction was realised with a total of 3 incidents for 2019/20 down from 4.

#### (e) Renewal, upgrade and new works for the Roma Airport and regional aerodromes

##### Aerodrome reseal projects complete for Injune and Surat

Injune and Surat Aerodromes received a reseal in March 2020. These reseals were necessary to prolong the life of the runway pavement and make it safer for aviators to access the communities all year round. The new surfaces improve access and damage resilience during wet weather, with the fresh coat of paint providing improved visibility for pilots 24/7.

*These projects were fully funded by airport revenue and reserves.*



*Completed reseal works on Surat Aerodrome.*

##### Power upgrades for the Roma Airport

An Uninterruptable Power Supply (UPS) system was installed at the Roma Airport in 2020.

This UPS will reduce brownout impacts on check in, boarding and car park computer systems, and improve the reliability of other sensitive equipment through smoothing of power quality into the airport. The UPS also prevents loss of airfield lighting during change over from mains to generator back-up supply, making it safer for aircraft using the airport at night.

*The Roma Airport Uninterruptable Power Supply Project was fully funded from airport revenue and reserves.*

## Looking back - what we achieved in 2019/20

### (f) Commencement of preparation for a long term asset management plan for Roma airport

Delivery of the asset management plan for Council adoption was not achieved as targeted and therefore impacted the preparation of annual budget submissions. The delay was due to the complexity of the assets to be covered and uncertainty around the legislative framework driving their design and operation.

The final piece of legislation was passed in Federal parliament in March 2020, paving the way for certainty in planning and delivery of assets going forward.

Detailed pavement analysis was completed for movement areas and engineering assessment was undertaken of structural and operational capacity (existing service levels).

Minimum programmable maintenance and monitoring activities were identified, ahead of commencing development of the asset management plan.

## Projects - what we achieved in 2019/20

| Completed   | In progress  | Not started   |
|---|--|---|
|    |   |  |
| <ul style="list-style-type: none"> <li>• Aerodromes' reseal – Injune &amp; Surat</li> <li>• Roma Airport overlay - flank work/runway shoulders</li> <li>• Roma Airport Pavement classification analysis</li> <li>• Uninterrupted power supply Roma</li> </ul> | <ul style="list-style-type: none"> <li>• Roma Airport screening equipment upgrade</li> <li>• Sewerage upgrade – Roma.</li> </ul> | <p>Roma Airport - Asset Management Plan</p>   |



Upgraded Injune Airport Runway.



## 4.4 AIRPORTS

### Annual services

| What we do  | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20 |
|---|--------------------------|---|------------------------------|
| <b>Airport access</b>   |                          |   |                              |
| Issuing and control of Visitor Identification Cards under the Aviation Transport Security Regulations   | 4.4.1                    | Provided as required for airport users.   | ✓                            |
| Identity verification services to Aviation Security Identification Card (ASIC) issuing bodies   | 4.4.1                    | Ad hoc service provided to ASIC applicants by appointment.  | ✓                            |
| Works safety supervision and airside escorting of vehicles and personnel  | 4.4.1                    | Provided by arrangement in advance of works or for infrequent access to airside facilities.   | ✓                            |
| Airport induction and airside driving authorisations  | 4.4.1                    | Provided by arrangement with notice; duration approximately 2 hours.  | ✓                            |
| Aviation Security Identification Card (ASIC) verification of airside persons  | 4.4.1                    | Daily interaction with persons airside.   | ✓                            |
| Issuing gate codes for airside access   | 4.4.1                    | Daily as requested, pilot escorting for non-ASIC holders.   | ✓                            |
| Access control and monitoring to airside and security restricted areas  | 4.4.1                    | Daily during operational hours.   | ✓                            |
| <b>Airport maintenance</b>  |                          |   |                              |
| Terminal and general facility cleaning  | 4.4.2                    | Daily facility cleaning with monthly carpet cleaning.   | ✓                            |
| Line marking of movement areas  | 4.4.2                    | As identified in inspections or directed by the Civil Aviation Safety Authority (CASA).   | ✓                            |
| Runway, taxiway and apron maintenance   | 4.4.2                    | Daily foreign object and debris removal, crack patching and minor time limited works.   | ✓                            |
| Passenger and baggage screening equipment maintenance   | 4.4.2                    | Programmed quarterly maintenance contract in place, daily inspection and calibration, periodic licensing and safety certification of radiation sources.   | ✓                            |
| Runway lighting inspection and maintenance  | 4.4.2                    | Daily foreign object and debris removal, crack patching and minor time limited works.   | ✓                            |
| Fence and gate maintenance keeping animals off runways  | 4.4.2                    | Daily inspection of fences and gates at Roma with weekly minor repairs undertaken, major fence breaches rectified immediately. Twice weekly inspections for Aerodrome Landing Areas (ALAs), faults rectified as required.         | ✓                            |
| Start and end of trip facility maintenance  | 4.4.2                    | Airconditioning inspections programmed quarterly, lighting, electrical, plumbing and building defects identified and rectified as required.   | ✓                            |
| Slashing and grounds keeping of airports  | 4.4.2                    | Slashing of flight strips when grass height exceeds 150mm, annual airside and landside boundary slashing (Roma), weekly lawn and garden maintenance.  | ✓                            |
| <b>Airport operations</b>   |                          |   |                              |
| Screening of passengers and items on Regular Public Transport (RPT) and selected Charter flights  | 4.4.3                    | Daily during operational periods.   | ✓                            |
| Wildlife hazard control   | 4.4.5                    | Daily before and after Regular Public Transport (RPT) and large charter operations.   | ✓                            |
| Statutory inspections of aerodrome serviceability and technical compliance as required under the Civil Aviation Safety Regulations and Civil Aviation Advisory Publication 92-1 (1) | 4.4.4                    | Daily serviceability inspections of Roma and twice weekly for Aerodrome Landing Areas (ALAs), annual technical and electrical inspections at Roma and 3 yearly rotating compliance inspections of Aerodrome Landing Areas (ALAs). | ✓                            |
| Obstacle Limitation Surface (OLS) and Procedures for Air Navigation Services — Aircraft Operations (PANS-OPS) monitoring and hazard management                                      | 4.4.5                    | Daily monitoring.<br><br>Notices to Airmen (NOTAMs) and regulatory agency referrals as required.  | ✓                            |

| What we do   | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20 |
|--|--------------------------|---|------------------------------|
| <b>Airport operations continued</b>  |                          |   |                              |
| Planning assessment for developments in the vicinity of aerodromes   | 4.4.5                    | As required assessment of development implications to airspace.   | ✓                            |
| Contract management for services to Council and leases of business tenancies   | 4.4.6                    | Annual review of schedules, daily contractor management and monitoring.   | ✓                            |
| Roma Aerodrome compliance and user meetings  | 4.4.8                    | Minimum annual Aerodrome Security and Safety Committee meetings, Regional Industry Consultative Meetings held 6-monthly.  | ✓                            |
| Foreign object/debris and aircraft safety monitoring   | 4.4.5                    | Daily before and after Regular Public Transport (RPT) and large charter operations.   | ✓                            |
| Passenger and aircraft monitoring  | 4.4.3                    | Daily monitoring of passenger movement through Security Restricted Areas.   | ✓                            |
| Emergency response preparedness and exercises  | 4.4.7                    | Rotating schedule of desktop and full activation exercises annually, planning and de-brief meetings held prior to and following exercises, continual update of Aerodrome Emergency Plan and Aerodrome Manual following exercises.   | ✓                            |
| <b>Carpark operations</b>  |                          |   |                              |
| Secure car park cash management  | 4.4.9                    | Quarterly reconciliation of cash on site, quarterly banking and pay station cash in transit actions as required.  | ✓                            |
| Car park equipment maintenance   | 4.4.9                    | Weekly cleaning and inspection of entry, exit and pay station machines with reactionary maintenance for breakdowns, annual supplier maintenance program.  | ✓                            |
| Responding to ticket and payment issues with customers   | 4.4.9                    | Daily as required.  | ✓                            |
| Car park postpaid account management   | 4.4.9                    | Monthly reconciliation and invoicing of accounts. Account cards set up as requested by customers.   | ✓                            |
| <b>Landing requests</b>  |                          |   |                              |
| Processing and approving landing requests  | 4.4.10                   | As requested assessment of aircraft landing requests, allocation of parking bays and notification to Aerodrome Landing Area (ALA) reporting officers.   | ✓                            |
| Pavement concessions   | 4.4.10                   | As requested engineering review of pavement and aircraft capacities.  | ✓                            |
| <b>Asset management, renewal, upgrade and new works for the Roma Airport and regional aerodromes</b>   |                          |   |                              |
| Inform annual budget submissions based on an asset management plan   | 4.4.12, 4.4.14           | Prepare annual budget submissions for maintenance and renewal projects, informed by the adopted Asset Management Plans for Roma and Council's Aerodrome Landing Areas (ALAs) in Injune, Surat and Mitchell (once developed).  | Refer article 4.4 (f)        |
| <b>Compliance</b>  |                          |   |                              |
| Compliance – Adherence to regulatory changes and timely close out of compliance issues identified through internal auditing and external compliance activities by regulators based on risk | 4.4.15                   | <p>Capitalise on industry consultation forums to prepare for regulatory reforms.</p> <p>No non-compliance notices from Civil Aviation Safety Authority CASA) or Aviation and Maritime Security (AMS) for failure to meet implementation timeframes for regulatory changes.</p> <p>Development of risk based corrective action plans within 4 weeks of finalisation of compliance inspections, audits or process reviews that identify gaps.</p> | ✓                            |

## 4.4 AIRPORTS

| What we do   | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20 |
|--|--------------------------|---|------------------------------|
| <b>Financial management</b>  |                          |   |                              |
| Use condition assessments and asset management processes to identify major maintenance and renewal projects and identify external funding sources and opportunities to minimise cost to Council. | 4.4.11                   | Develop scopes of work for design of maintenance and renewal projects at Council's Aerodrome Landing Areas (ALA's) in Injune, Surat & Mitchell as identified in condition assessments.<br>Complete design and preliminary costing of projects.<br>Identify and apply for external funding opportunities as they arise in alignment with Council's financial priorities. | ✓                            |
| <b>Aviation safety</b>   |                          |   |                              |
| Continued implementation of Wildlife Hazard Management Plan controls to reduce bird strike occurrences.  | 4.4.5                    | Removal of trees, shrubs and other attractive potential bird habitats within the airside area as required.  | ✗<br>Refer article 4.5 (d)   |
| Continual improvement of work management processes focusing on delivery of key aviation safety tasks across Council's aerodromes (Airports Operations Manual)                                    | 4.4.5                    | Periodically review process mapping of statutory activities at all aerodromes.<br>Maintain a weekly and monthly work plan to program compliance and aviation safety activities with performance reporting.<br>Monitor performance and review work plans where required.   | ✓                            |

## Our business partners, stakeholders and customers



Travelling public, including visitors to the region  
 Property owners in the vicinity of our airports  
 Utility providers (Telstra, Ergon)  
 Royal Flying Doctor Service (RFDS)  
 LifeFlight  
 Commercial aircraft operators in the region  
 Private aircraft owners in the region  
 QantasLink  
     Charter operators  
     Roma Aero Club  
 Commercial lease holders  
 Australian Government  
     - Civil Aviation Safety Authority (CASA)  
     - AirServices Australia  
     - Australian Communications and Media Authority (ACMA)

- Department of Home Affairs - Aviation and Maritime Security (AMS, formerly OTS)  
 - Department of Infrastructure, Regional Development and Cities (Regional Airstrip Upgrade funding program)  
 Queensland Government  
     - Department of Transport and Main Roads  
     - Department of Environment and Science  
     - Department of State Development, Manufacturing, Infrastructure & Planning  
 Other Funding Bodies (other than Australian and Queensland Governments)  
 Planning authorities  
 Developers in the region  
 Tenderers for Council works  
 Contractors for Council works.

### How we are managing the key operational risks - Airports

| Risk  | Actions  |
|---|--|
| <ul style="list-style-type: none"> <li><b>Aircraft incident</b><br/>An aircraft incident could result from poorly designed, operated and maintained aeronautical facilities.</li> </ul>               | Aerodrome manual, Aerodrome Emergency Plan, serviceability inspections, operating and maintenance budget developed to mitigate risk, annual technical inspections (external), trained and qualified airport reporting officers.  |
| <ul style="list-style-type: none"> <li><b>Security breach</b><br/>This could lead to an aviation or front of house incident.</li> </ul>   | Council has in place a Transport Security Program (TSP), security screening, monitoring of aircraft and passenger marshalling, CCTV and physical security and access controls.   |
| <ul style="list-style-type: none"> <li><b>Death or serious injury</b><br/>Death or serious injury of Council employee or contractor could result from personnel interaction with aircraft.</li> </ul> | Council has in place airport induction, airside driving induction, an Aerodrome Manual, Safe Work Instructions, trained and qualified Aerodrome Reporting Officers/Work Safe Officers, Method of work plans for complex activities, plant inductions, Aerodrome Reporting Officer cardholders within movement areas. |
| <ul style="list-style-type: none"> <li><b>Financial sustainability of airports</b></li> </ul>   | Review of fees and charges.<br><br>Maintenance of reserves.<br><br>Identification of funding opportunities, based on progression of asset management planning.   |

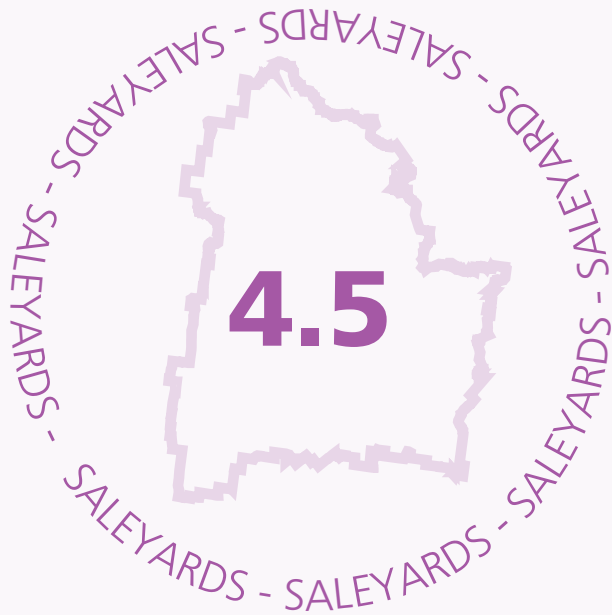


## Our finances - Airports

|   | 2019/20            |
|---|--------------------|
| Operations and maintenance                              | \$                 |
| <b>Operating revenue</b>                                | <b>\$3,531,506</b> |
| Fees and charges  | 3,524,089          |
| Grants subsidies and contributions                      | -                  |
| Other revenue   | 7,417              |
|   |                    |
| <b>Operating expenses</b>                               | <b>\$2,373,392</b> |
| Employee costs  | 630,858            |
| Materials and services                                  | 1,518,827          |
| One-off projects (operating)                            | 11,875             |
| Indirect costs  | 130,468            |
| Finance costs   | 81,364             |
|   |                    |
| <b>Depreciation expense</b>                             | <b>\$1,088,708</b> |
|   |                    |
| <b>Operating result</b>                                 | <b>\$69,406</b>    |
| <b>Surplus - revenue available for capital purposes</b> |                    |

| Capital funding and expenditure<br>(Renewal, new, upgrade works) | 2019/20            |
|--|--------------------|
|  | \$                 |
| <b>Capital funding</b>   |                    |
| Operating result / revenue for capital purposes                  | 69,406             |
| Grants, subsidies  | 283,500            |
| Other  | -                  |
| Estimated opening balance  | 4,459,968          |
| Loan proceeds  | -                  |
| Cash reserve for asset renewal                                   | 1,088,708          |
| <b>Total capital funding</b>                                     | <b>\$5,901,581</b> |
|  |                    |
| <b>Capital expenditure</b>                                       |                    |
| Asset renewal  | 479,305            |
| New works  | 110,874            |
| Upgrade works  | 652,640            |
|  |                    |
| Loan repayments  | 93,148             |
| <b>Total capital expenditure</b>                                 | <b>\$1,335,967</b> |
| <b>Projected closing funds for future years</b>                  | <b>\$4,565,615</b> |

| Financial sustainability ratios |      |
|---------------------------------|------|
| Operating surplus ratio         | 2%   |
| Interest coverage ratio         | 2%   |
| Asset sustainability ratio      | 227% |



We operate, maintain and develop the Roma Saleyards.

We also aim to maintain and leverage its position as Australia's largest to attract additional interest in our region and boost the local economy.



## Our year at a glance

2019/20

# 1

We remained Australia's **Number 1** Saleyards.



Store and prime sales - **275,258** head of cattle sold totalling **\$260.3 million**.

Stud sales - **901** head of cattle sold totalling **\$3.7 million**.



National Saleyards Quality Assurance (**NSQA**) certification maintained.



The **Roma Saleyards multi-purpose facility was completed** with funding from the Australian and Queensland Governments.



The installation of lighting in cable and spell yards was completed with lighting running off generators until power connection (by Ergon) can be undertaken.

## Saleyards highlights

### Roma Saleyards multi-purpose facility completed

The \$7.59 million dollar building was constructed by J Hutchinson Pty Ltd. Nine months after the first sod was turned the transition of operations was successfully done before the final store sale of 2019.

Funding for this project has been provided by the Australian Government's Building Better Regions Fund (\$3,961,483), the Queensland Government under Building our Regions (\$3,698,983), Saleyards Reserves (\$324,855) and the balance from Council.

### Roma Saleyards multi-purpose facility official opening

Roma Saleyards Multi-Purpose Facility was officially opened in conjunction with Australia Day celebrations on Sunday, 26 January 2020.

### Roma Saleyards celebrated 50 years of operation

Council hosted and celebrated Roma Saleyards 50th Anniversary by reducing the liveweight, open auction and agents' operating fees for each head to be sold by 50%, and provided a BBQ lunch for all attendees on Tuesday, 8 October 2019.

### Regular scheduled and responsive maintenance continues

Despite the extensive activity at the Saleyards precinct, the team ensured that normal operations continued to run smoothly with stringent cleaning and maintenance regimes in place.

## Saleyards challenges

### Roma Saleyards Improvement Plan Stage 2 – safety, productivity and security – detailed designs

Detailed designs for stage 2 of Roma Saleyards Improvement Plan are on hold until Council is notified of the funding application outcome for Primaries Road (an alternative heavy vehicle entrance to the Saleyards).

### Roma Saleyards Improvement Plan Stage 3 – weighbridge area - detailed designs

There were challenges with finalising detailed designs for Stage 3 of the Roma Saleyards Improvement Plan after the COVID-19 pandemic restricted movements. This meant that inspections to other sites could not occur, for input to designs.



## 4.5 SALEYARDS

### What we do

Council provides an accredited centre for store, prime, stud and special sales, and private weighing and spelling. Set on a generous 123 acres, the centre operates as a 24/7 facility which is accredited with both the NSQA (National Saleyards Quality Assurance) and EUCAS (European Union Cattle Accreditation Scheme).

Saleyards' facilities include:

- 373 Selling pens, 7 drafts, 217 receival/delivery yards, 33 cable yards, 6 large spelling yards;
- Load in/out facilities – 3 double ramps and 2 body truck ramps;
- Bull and stud selling area (225 seating capacity) and wash facilities;
- 2 weighbridges;
- 2 vet crushes;
- Amenities;
- Administration buildings including checkoff room and load out office;
- Canteen (kitchen and eating areas).

Additional facilities on site:

- 3 bay truck wash and 2 bay seed wash;
- Truck hardstand area for Type 2 road trains;
- Truck hardstand area for B-Double trucks;
- 137 carparks (plus parking for 6 caravans) with an overflow parking capacity of 37 carparks;
- Truck stop and refueling facility.

Depending on the season and availability of cattle, each auction typically attracts 200-450 people, and sell between 250,000 and 400,000 cattle annually. The saleyards' highest annual throughput was set in 2009 with 413,000 cattle sold through the facility. The centre has a proven track record in the processing of large scale cattle numbers on any given sale day, with the record sale just under 13,000 head (12,783 head sold 26 March 2013).



### Why we do it

Saleyards are important assets to regional communities and townships, providing a hub for employment, economic activity and trade.

The Roma Saleyards is a major agricultural industry asset in the context of the regional economy and beyond. Cattle are transported from local properties, as well as further afield including the Northern Territory, northern New South Wales, Cameron's Corner in South Australia and east from Alice Springs.

More recently the Roma Saleyards has drawn large numbers of tourists to the region and is a key driver of broader economic activity through visitor spending.

#### Roma Saleyards' business philosophy

The Roma Saleyards provides an important community service, given the economic and social benefits that accrue to the Maranoa region and beyond.

For this reason Council does not aim to run the facility at a profit, nor does the revenue from the Saleyards go towards any other part of Council operations.

Council does however, as manager of the asset, need to ensure that it gets sufficient income so that the facility is operated, maintained and upgraded to meet industry demands and standards.

Council also ensures that, as the facility serves customers outside the Maranoa region, the financials are separately accounted for so that the general ratepayer is not subsidising the operations.

### What we must do

#### Queensland Government

Local Government Act 2009

Heavy Vehicle National Law (Queensland)

Australian Animal Welfare Standards and Guidelines – Livestock at Saleyards and Depots (Saleyards Welfare Standards) - Edition one, Version One – 23 February 2018

Australian Animal Welfare Standards for the Land Transport of Livestock

Stock Handling Guidelines at Saleyards – Department of Employment, Economic Development and Innovation, Biosecurity Queensland

Australian Livestock & Property Agents Association (ALPA) Livestock Auction Terms and Conditions of Sale

Australian Veterinary Emergency Plan

#### Plans and Procedures

Roma Saleyards Quality Manual

Roma Saleyards European Union Management Plan and Operating Procedures

Roma Saleyards Biosecurity Plan including Stock Standstill Procedures

### Did you know

Roma Saleyards is Australia's largest cattle selling centre.



## How we are trending - Saleyards

|  | 2012/13   | 2013/14   | 2014/15   | 2015/16   | 2016/17   | 2017/18   | 2018/19  | 2019/20   |
|--|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
| <b>Cattle sold - store and prime sales</b>             |           |           |           |           |           |           |          |           |
| - Number of head                                       | 384,907   | 347,243   | 372,546   | 335,667   | 310,525   | 304,843   | 319,035  | 275,258   |
| - Gross sale value (\$ excluding GST)                  | \$206.18m | \$155.92m | \$239.05m | \$308.35m | \$338.23m | \$267.02m | \$238.3m | \$260.34m |
| - Council yard dues (\$ revenue)                       |           |           | \$3.01m   | \$2.86m   | \$2.7m    | \$2.92m   | \$3.33m  | \$3.52m   |
| <b>Cattle sold - stud sales</b>                        |           |           |           |           |           |           |          |           |
| - Number of head                                       | 1,430     | 1,422     | 966       | 842       | 842       | 849       | 891      | 901       |
| - Gross sale value (\$ excluding GST)                  | \$5.16m   | \$3.12m   | \$2.71m   | \$4.25m   | \$5.85m   | \$5.15m   | \$4.35m  | \$3.73m   |
| - Council yard dues (\$ revenue)                       | *         | *         | \$22,648  | \$29,460  | \$38,180  | \$64,029  | 54,640   | \$49,761  |
| <b>Private weighing and scanning, spelling numbers</b> |           |           |           |           |           |           |          |           |
| - Weigh only   | 5,007     | 7,579     | 8,272     | 10,406    | 8,496     | 14,952    | 1,226    | 3,783     |
| - Scan only  | 0         | 0         | 0         | 73        | 0         | 89        | -        | 0         |
| - Weigh and scan                                       | 1,153     | 846       | 34        | 357       | 1,686     | 590       | 2,238    | 1,877     |
| - Spelling   | *         | *         | *         | 34,543    | 49,864    | 25,323    | 27,362   | 44,064    |

### More about the numbers

Throughput numbers are reflective of seasonal conditions with the majority of Queensland still drought declared.

**romasaleyards**

**CELEBRATES 50 YEARS!**

Saleyards users and residents are invited to join Maranoa Regional Council in celebrating the 50th anniversary of Roma Saleyards.

**Tuesday 8 October 2019**

50th Anniversary Store Sale commencing 8am

50% reduction to the current fees for live weight, open auction and agents operating fees for each head of cattle sold on the day.

BBQ lunch from 11am - 2pm.

THE SUNDAY MAIL, AUGUST 6, 1979

Color MAGAZINE

241 DUNDICKS

SO MANY "FIRSTS" TO ITS NAME

PAGES 6, 7, 8 and

Roma Saleyards invitation to the 50 year celebrations

## 4.5 SALEYARDS

### Our progress with implementing our 5 year plan

| What we aim to do  | 2019/20   | 2019/20 Progress |
|--|---|------------------|
| <b>4.5.1</b> Provide an accredited cattle selling facility, certified by the European Union Cattle Accreditation Scheme (EUCAS) and National Saleyards Quality Assurance (NSQA). | Annual service  | ✓                |
|  | Biosecurity Plan and Stock Standstill sub plan                    | ■                |
|  | Update the NSQA manual  | ✓                |
|  | Develop a site specific online induction with implementation plan | ■                |
|  | Roma Saleyards operations manual                                  | ■                |
|  | Fit to sell policy  | ■                |
| <b>4.5.2</b> Investigate and implement a stakeholder satisfaction program through a range of methods.  | -   | -                |

#### Biosecurity Plan and Stock Standstill sub plan

In the lead up to this year's work on the Biosecurity Plan and Stock Standstill sub plan, Roma Saleyards stakeholders, and Industry partners held an exercise on 27 June 2019 to test Roma Saleyards response preparedness in the event of a national stock standstill.

This workshop was attended by all saleyards user groups as well as State and National bodies and local emergency services.

A livestock standstill can affect anyone in the livestock industry including livestock owners, transporters, livestock agents, and staff working in abattoirs, feedlots and saleyards.

Livestock Standstills are declared by Government Departments and help limit the spread of highly contagious diseases by stopping all movement of livestock. It is a critical control measure whilst authorities conduct disease surveillance and tracing movements of potentially infected animals to identify where a disease may have originated or spread.

The scenario tested the effectiveness of the Roma Saleyards Draft Livestock Standstill Procedures in the event of an emergency animal disease outbreak of foot-and-mouth disease in Victoria which initiated a national livestock standstill.

It was a great opportunity to test the Roma Saleyards Stock Standstill Procedures and for all stakeholders to provide feedback prior to Council adopting the procedures.

The attendance of over 50 people saw plenty of robust discussion about potential emergencies that could cause a stock movement shutdown due to a disease outbreak in any part of Australia.



Above - Roma Saleyards Event 27 June 2019 for effective National Stock Standstill



Aerial view of completion of roofing for new multi-purpose facility.

| What we aim to do  | 2019/20  | 2019/20 Progress |
|--|--|------------------|
| 4.5.3 Promote the Saleyards including market reports and press reports.  | (a) Celebration of 50 year anniversary of the Roma Saleyards   | ✓                |
|  | (b) Opening of the new Multi-Purpose Facility  | ✓                |
|  | (c) 2019 National Saleyards Expo and Australian Livestock Markets Association Conference at Roma Saleyards   | ✓                |
| 4.5.4 Undertake approved renewal, upgrade and new works to develop the yards and facilities:   |  |                  |
| <ul style="list-style-type: none"> <li>Multi-Purpose Facility including Stud Stock Selling Arena</li> </ul>                              |  | ✓                |
|  | (b) Construction of Multi-Purpose Facility + demolition of existing buildings (administration and canteen building complete)                                       | ✓                |
|  | (b) Construction of Stud Stock Selling Arena   | ■                |
| <ul style="list-style-type: none"> <li>Provide an alternative access into the saleyards for heavy vehicles via Primaries Road</li> </ul> | (d) Pursuit of external funding opportunities for Primaries Road project.<br>(Application submitted 29 May 2019)   | ✓                |
| <ul style="list-style-type: none"> <li>Renew and upgrade walkways to improve safety for workers</li> </ul>                               |  |                  |
| <ul style="list-style-type: none"> <li>Undertake improvements to the facility for all users</li> </ul>                                   | (e) Installation of lighting towers on eastern end of facility for cable and spell yards<br>(Generator power pending connection to the electricity supply network) | ✓                |

## 4.5 SALEYARDS

| What we aim to do   | 2019/20                                   | 2019/20 Progress |
|---|---|------------------|
| <b>Saleyards improvement plans</b>  |   |                  |
| <p><i>Stage 1 - Productivity Improvements</i></p> <p>Construct new selling pens, two drafts, and a new workshop in new location. This provided for more receival / delivery yards near the ramps.</p>   |   |                  |
| <p><i>Stage 2 – Safety and Productivity Improvements</i></p> <p>Design &amp; construct new yards to connect the new Stud Stock Selling Arena with the existing yards.</p>   | (f) Construction of new pens and laneways | ✓                |
| <p><b>Upgrade Ramp 3 *</b></p> <ul style="list-style-type: none"> <li>- Install new ramp, offset and incorporating a dump ramp facility</li> <li>- Reconfigure yards connecting to new ramp to separate workers and cattle</li> </ul>   |   |                  |
| <p><b>Upgrade Ramp 2 *</b></p> <ul style="list-style-type: none"> <li>- Install new ramp (offset)</li> <li>- Reconfigure yards connecting to new ramp to separate workers and cattle</li> </ul>   |   |                  |
| <p><b>Upgrade Body Truck Ramps</b></p> <ul style="list-style-type: none"> <li>- Remove existing body truck ramps</li> <li>- Install new body truck ramps and reconfigure yards connecting to the ramps; separating workers and cattle</li> </ul> <p><i>This project will be shovel ready for when funding is available.</i></p>                                     |   |                  |
| <p><b>Pound draft</b></p> <ul style="list-style-type: none"> <li>- Install a pound draft for smaller consignments of cattle, connecting directly with the selling pen area (i.e. body truck loads)</li> </ul> <p><i>This project will be shovel ready for when funding is available.</i></p>  | Preliminary designs                       | ✓                |
| <p><i>Saleyards Improvement Plan Stage 3</i></p> <ul style="list-style-type: none"> <li>- Upgrade and reposition scales to flow east to west, towards the loading facilities - to improve the flow of cattle, reduce cattle movements on sale day and improve overall productivity of yards. The current scales areas flow to the south to a T junction.</li> </ul> | Concept design                            | ✓                |
| <p><i>Saleyards Improvement Plan Stage 4</i></p> <ul style="list-style-type: none"> <li>- Investigate options for increased shade areas across the facility for workers, users and livestock.</li> </ul>  |   |                  |

| What we aim to do   | 2019/20  | 2019/20 Progress |
|---|--|------------------|
| <p><b>4.5.5</b> Continue to account for the Saleyards operating funds separately within Council's financial system, with no cross-subsidisation to or from other Council operations.</p>  | No cross-subsidisation from the general ratepayer                                | ✓                |
| <p><b>4.5.6</b> Continue to undertake Council's responsibilities in relation to the operation of the selling centre:</p> <ul style="list-style-type: none"> <li>• National Livestock Identification System (NLIS) compliance scanning and transaction processing;</li> <li>• Weighing of sold cattle;</li> <li>• Maintenance of sale records for data entry, invoicing, issuing buyer check off and delivery advices, waybills.</li> <li>• Humane destruction and disposal services.</li> </ul> | Annual service   | ✓                |
| <p><b>4.5.7</b> Undertake programmed maintenance of the:</p> <ul style="list-style-type: none"> <li>• selling pens including cleaning, re-gravelling and water trough cleaning;</li> <li>• weighbridges including calibration, certification, checking and cleaning.</li> </ul>   | Annual service   | ✓                |
| <p><b>4.5.8</b> Implement and manage contracts / agreements:</p> <ul style="list-style-type: none"> <li>• canteen;</li> <li>• movement and control of all cattle after they are sold;</li> <li>• multipurpose facility cleaning.</li> </ul>   | Annual service<br><br>Participate in tender processes and subsequent management. | ✓                |
| <p><b>4.5.9</b> Undertake regular cleaning of the yards including:</p> <ul style="list-style-type: none"> <li>• the penning and draft area surrounding the weighbridges;</li> <li>• receival / delivery yards (including re-gravelling and water trough cleaning);</li> <li>• cable yards (including water trough cleaning);</li> <li>• drafts.</li> </ul>  | Annual service   | ✓                |
| <p><b>4.5.10</b> Undertake maintenance including:</p> <ul style="list-style-type: none"> <li>• Yards</li> <li>• Grounds (including mowing, slashing)</li> <li>• Waste collection</li> <li>• Amenities cleaning</li> <li>• Dust suppression</li> <li>• Internal roads street-sweeping</li> <li>• Vet crushes.</li> </ul>   | Annual service   | ✓                |
| <p><b>4.5.11</b> Continue to offer a range of private services including:</p> <ul style="list-style-type: none"> <li>• Weighing</li> <li>• National Livestock Identification System (NLIS) compliance scanning</li> <li>• Spelling</li> <li>• Unloading and loading of cattle for spelling, private weighing and scanning (on request).</li> </ul>  | Annual service   | ✓                |
| <p><b>4.5.12</b> Investigate an online auction platform for Roma Saleyards, initially inviting expressions of interest for the purpose of shortlisting tenders.</p>   |  | ✓                |

## 4.5 SALEYARDS

### Looking back - what we achieved in 2019/20

#### (a) Celebration of 50 year anniversary of the Roma Saleyards

On Tuesday, 8 October 2019, Councillors, a number of special guests, vendors, buyers, agents, long-time users and visitors from far and wide celebrated 50 years of operation at the Roma Saleyards.

To celebrate the occasion, Council provided a 50% reduction in selling fees for the day, and AAM Operations Pty Ltd's contributed 20c per head on scanning and 30c per head on livestock movement. This put \$33,329 back into the community.

Guests were treated to a tour and BBQ lunch and witnessed the official unveiling of a commemorative plaque.

At the time of the monumental milestone, 11 million head of cattle had been sold at the Roma Saleyards at a value of \$5 billion.



(Above) Minister Stirling Hinchliffe, Councillor Peter Flynn, Minister Mark Furner, former Bungil Shire Mayor Ossie Behrend and Senator James McGrath cutting the 50th anniversary Roma Saleyards cake.

#### (b) Opening of the new multi-purpose facility

More than 300 people attended the official opening of the Roma Saleyards Multi-Purpose Facility on Sunday, 26 January 2020.

The Multi-Purpose Facility, Interpretive Centre and Stud Stock Selling Arena were unveiled to the public. The plans took 17 years to come to fruition and are proving to be a valuable asset to the region.

*This project was jointly funded by the Australian Government through the Building Better Regions Fund (\$3,961,483) and Queensland Government (\$3,698,983) in association with Saleyards Reserves (\$434,193) and Council (balance).*



(Above) Senator James McGrath, Ann Leahy, Hon David Littleproud MP, Councillor Peter Flynn and Mayor Tyson Golder.

*New visitor attraction showcasing the beef industry (part of the Roma Saleyards multi-purpose facility) gives Maranoa tourism a boost.*

*Below (Right) - External view*

*Below (Left) - Inside view*



### (c) 2019 National Saleyards Expo and Australian Livestock Markets Association Conference at Roma Saleyards

Coinciding with its 50th year of operation, Council was successful in its bid to host the Australian Livestock Markets Association (ALMA) National Expo in Roma in July 2019.

The expo incorporated the ALMA Annual General Meeting (AGM) and provided an opportunity for saleyard & lairage owners and operators to visit Roma, participate in a tour of Roma Saleyards during its redevelopment works, as well as tour beef enterprises within the Maranoa.

It was an opportunity to show those in the livestock industry what Roma and the Maranoa has to offer.

ALMA is the national peak body that represents and promotes the interests of saleyard and lairage owners and operators.

The annual Australian Livestock Markets Association national conference opened on 23 July 2019 with 80 delegates around 130 saleyards represented during the three day event.

### (d) Pursuit of external funding opportunities for Primaries Road project

An application was submitted to the Australian Government's Heavy Vehicle Safety and Productivity Program on 29 May 2020 for the following project:

- Improved Connectivity Roma Saleyards Precinct – Primaries Road Loop Extension for \$675,000

The project, if approved, will provide an alternate heavy vehicle entrance to the Saleyards, thereby improving the flow of traffic and enhancing safety for those accessing the Saleyards.

### (e) Installation of lighting towers on eastern end of facility for cable and spell yards

The holding yards at the Roma Saleyards have been undergoing a major safety upgrade with the installation of additional lighting.

The project, which was initiated in response to a safety concern identified by management, includes six 30 metre light poles with each pole being fitted with four energy efficient LED floodlights per post.

Council selected the LED light technology for this project due to the expected cost savings from energy use – with potential energy savings in the order of \$33,000 per annum. Additionally, LED lights have a longer lifespan and have reduced annual maintenance and replacement costs.

Due to a delay in the power connection by the electricity provider, the lighting has been temporarily run off generators.

The connection works are expected to be completed early in the new financial year.

### (f) Construction of new pens and laneways

After the completion of the Multi-Purpose Facility, new yards and laneways were constructed to connect the new stud stock selling arena to the existing yard infrastructure in time for the first stud bull sale scheduled for 31 August 2020.

### New record price

Roma Saleyards final store sale for May 2020 recorded a new top price for the facility, with prices reaching 508c/kg.

The sale topping European Union (EU) accredited steers sold for 508c/kg, reaching a top of \$1,491 to average \$1,296.

Council was pleased to see sustained higher prices come through the centre.

The Roma Saleyards continues to drive competition for beef producers within and beyond our region.





## 4.5 SALEYARDS

### Annual services

| What we do  | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|---|--------------------------|--|------------------------------|
| <b>Programmed (planned) maintenance and reactive maintenance</b>  |                          |  |                              |
| <p>Selling pens - cleaning, regravelling, water trough cleaning</p> <p><i>Why?</i><br/>To provide clean selling facilities for stakeholders and livestock, with the provision of suitable drinking water for cattle penned for sale.</p>                              | 4.5.1, 4.5.7             | <ul style="list-style-type: none"> <li>On average, each of the 375 selling pens is cleaned seven (7) times per year. The frequency varies depending on throughput and weather conditions.</li> </ul>   | ✓                            |
| <p>Weighbridges - calibration and certification, checking and cleaning</p> <p><i>Why?</i><br/>To provide accurate and reliable weighing services to stakeholders.</p>   | 4.5.1, 4.5.6, 4.5.7      | <ul style="list-style-type: none"> <li>Bi-annual inspection, calibration and certification by an external provider (Provider certified by the Australian Government - National Measurement Institute (NMI)).</li> <li>Visual inspection and test weigh prior to each sale on each weighbridge.</li> <li>Zero operation and indication undertaken at the change of each Agency's weighing on each weighbridge.</li> <li>Zero tracking is undertaken after each weigh (visual check by scale operator).</li> <li>Each weighbridge is cleaned after each sale.</li> </ul> | ✓                            |
| <p>Penning and draft area surrounding weighbridges - cleaning</p> <p><i>Why?</i><br/>To provide clean weighing facilities for workers and cattle.</p>   | 4.5.1, 4.5.9             | <ul style="list-style-type: none"> <li>On average, the penning and draft area surrounding the weighbridges is cleaned 15 times per year (every 3 weeks). This frequency varies depending on throughput and weather conditions.</li> </ul>  | ✓                            |
| <p>Receival / delivery yards - cleaning including water trough and regravelling</p> <p><i>Why?</i><br/>To provide clean facilities and the provision of suitable drinking water for cattle, as well as minimising the risk of spreading disease and contaminants.</p> | 4.5.1, 4.5.9             | <ul style="list-style-type: none"> <li>On average, each of the 72 receival / delivery yards is cleaned five (5) times per year. This frequency varies depending on throughput and weather conditions.</li> <li>20% of the receival/delivery yards are re-graveled each year – on average each receival/delivery yard is re-graveled once every 5 years.</li> <li>Each water trough in the receival/delivery yards is cleaned 24 times per year (fortnightly with the exception of Christmas shutdown period).</li> </ul>   | ✓                            |
| <p>Cable yards - cleaning, including water trough</p> <p><i>Why?</i><br/>To provide clean facilities and provision of suitable drinking water for cattle, as well as minimising the risk of spreading disease and contaminants.</p>                                   | 4.5.1, 4.5.9             | <ul style="list-style-type: none"> <li>Each of the 33 cable yards is cleaned once a year, however an additional cleaning may be required due to weather conditions.</li> <li>Each water trough in the cable yards is cleaned 24 times per year (fortnightly with the exception of the Christmas shutdown period).</li> </ul>   | ✓                            |

| What we do  | Corporate plan reference           | What we aim for   | Did we achieve it in 2019/20 |
|---|------------------------------------|---|------------------------------|
| Drafts - cleaning<br><br><i>Why?</i><br><i>To provide clean drafting facilities for users.</i>  | 4.5.1, 4.5.9                       | <ul style="list-style-type: none"> <li>On average, each of the 5 drafts is cleaned six (6) times per year. This frequency varies depending on throughput and weather conditions.</li> </ul>   | ✓                            |
| Facility - general maintenance and repairs, ground maintenance including mowing, slashing, waste collection, amenities cleaning, dust suppression, street sweeping of internal roads.<br><br><i>Why?</i><br><i>To provide a facility and grounds that is clean, well maintained for users and visitors.</i> | 4.5.1, 4.5.10                      | <p><b>GENERAL MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Visual inspection of the yards is undertaken three (3) times per week.</li> <li>Repairs are undertaken as required or reported. On average there are approximately 500 general maintenance repairs throughout the year. (e.g. replace broken rails, gates, latches etc).</li> <li>Lubricate all gates, slam latches and hinges monthly.</li> </ul> <p><b>GROUNDS MAINTENANCE</b></p> <ul style="list-style-type: none"> <li>Generally mowing around the office and canteen is undertaken weekly, depending on weather conditions.</li> <li>Slashing around the facility is done as required.</li> </ul> <p><b>WASTE</b></p> <ul style="list-style-type: none"> <li>Approximately 7 bins around the canteen area are manually emptied after each store, prime and special sale.</li> <li>Approximately 35 bins throughout the yards are manually emptied once a week.</li> </ul> <p><b>AMENITIES</b></p> <ul style="list-style-type: none"> <li>All amenities are inspected each day and cleaned if required.</li> <li>All amenities are routinely cleaned after each store, prime and special sale, with one additional clean over the weekends.</li> </ul> <p><b>DUST SUPPRESSION</b></p> <ul style="list-style-type: none"> <li>As required.</li> <li>Within the yards using a sprinkler system.</li> </ul> <p><b>STREET SWEEPING</b></p> <ul style="list-style-type: none"> <li>Internal roads, turnarounds and hardstand parking using a water truck.</li> <li>Monthly excluding Christmas shutdown period.</li> </ul> | ✓                            |
| Vet crushes - general maintenance.<br><br><i>Why?</i><br><i>To ensure the crushes are clean and ready for use.</i>  | 4.5.1, 4.5.10                      | <ul style="list-style-type: none"> <li>Inspected after each use.</li> <li>Grease and clean the two (2) crushes once a month.</li> </ul>   | ✓                            |
| <b>Quality assurance</b>  |                                    |   |                              |
| National Saleyards Quality Assurance Certification<br><br><i>Why?</i><br><i>Provides assurance to Council and stakeholders that Roma Saleyards is operated within the National standard for the operation of a saleyard.</i>  | 4.5.1, 4.5.6, 4.5.7, 4.5.9, 4.5.10 | <ul style="list-style-type: none"> <li>Annual audit / continued certification</li> </ul> <p>This evaluates the capability of the saleyards activities to ensure compliance with:</p> <ol style="list-style-type: none"> <li>National Saleyards Quality Assurance Program (NSQA), and</li> <li>National Standard for the Operation of Australian Saleyards.</li> </ol>   | ✓                            |
| <b>Contracts</b>  |                                    |   |                              |
| Participation in tender specification, evaluation, contract management  | 4.5.8                              | <ul style="list-style-type: none"> <li>Canteen</li> <li>Movement and control of all cattle after they are sold</li> <li>Multipurpose facility cleaning</li> </ul>   | ✓                            |
| <b>Other services</b>   |                                    |   |                              |
| Private services on fee for service basis   | 4.5.11                             | Weighing, National Livestock Identification System (NLIS) Compliance and Scanning, Spelling, Unloading and loading of cattle for spelling, private weighing and scanning (on request).  | ✓                            |

## 4.5 SALEYARDS

### Our business partners, stakeholders and customers



Vendors, Buyers and Cattle Owners  
 Businesses that operate out of the Roma Saleyards (Agents and Canteen operator)  
 Roma Livestock Agents Association  
 Roma Saleyards Advisory Committee (During 2019/20)  
 Transporters  
 Department of Agriculture & Fisheries  
 Local Veterinary Services  
 Queensland Police Service  
 Contractors

### How we are managing the key operational risks - Saleyards

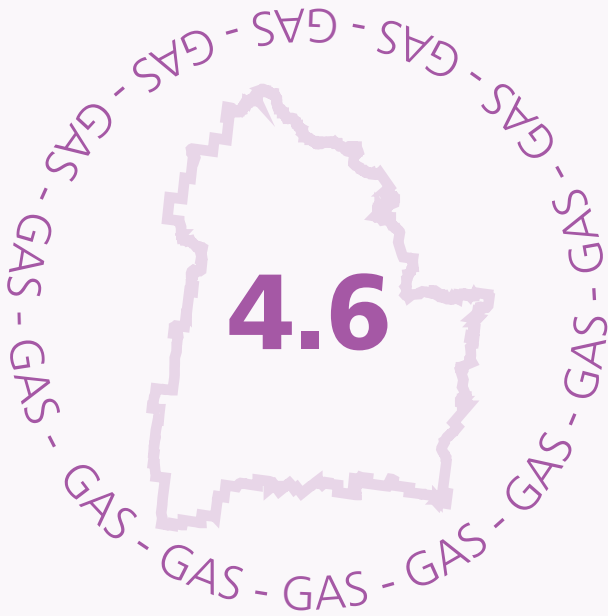
| Risk  | Actions  |
|---|--|
| <ul style="list-style-type: none"> <li><b>Biosecurity</b></li> </ul> <p>Council has an obligation under the <i>Biosecurity Act 2014</i> to help prevent or minimise the impact of biosecurity risks on human health, social amenity, the economy and the environment.</p> <p>Therefore, it is important that the Roma Saleyards has a site-specific framework in place to respond to a biosecurity risk in a timely and effective manner to minimise the introduction and/or spread of biosecurity matter to, within or from the Roma Saleyards.</p>  | <p>We are preparing:</p> <ul style="list-style-type: none"> <li>A Biosecurity Plan to improve our capacity to respond to a biosecurity risk; and</li> <li>A Stock Standstill Procedure in the event of a national livestock standstill order being issued.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Sales program and/or system failure</b></li> </ul> <p>The livestock management platform (software) is critical for our operations to record all transactions associated with selling cattle. The program progressively records the sale price of each pen of cattle and their weight, which then produces the buyer records and transport waybill.</p> <p>Any program or system failure during a sale would put important transactional records at risk of loss.</p>  | <ul style="list-style-type: none"> <li>Scheduled backups of the livestock management platform (software).</li> <li>Implementation of exporting the livestock management platform (software) sales to an external hard drive at intervals throughout sale days to retain current information.</li> <li>Completion of pen booking sheets by individual agents documenting pen number, vendor, breed and quantity of cattle.</li> <li>Third party checks documenting pen number, buyer, price and quantity of cattle.</li> <li>Recording of weights manually on clerking sheets at the weighbridge as a backup to the electronically recorded weights.</li> <li>Recording of buyer purchases and changes in the checkoff office in paper form.</li> <li>Maintenance of paper based documents in Council's document management system.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Loss of Saleyard accreditations</b></li> </ul> <p>The Roma Saleyards is accredited with:</p> <ol style="list-style-type: none"> <li>National Saleyards Quality Assurance (NSQA); and the</li> <li>European Union Cattle Scheme (EUCAS)</li> </ol> <p>NSQA and EUCAS accreditation assures industry stakeholders and saleyard users that the Roma Saleyards meets the relevant national standards such as the handling and welfare of cattle, yard design and maintenance, and full traceability of cattle.</p> <p>Each year, the Roma Saleyards is audited to ensure compliance with these standards by Council and workers including contractors and agents.</p> | <p>We monitor compliance by agents, users and staff through various bi-annual internal audits as well as Council being externally audited by a third party for compliance. Internal and external audits comprise of monitoring and checking compliance under the following codes of practice and industry standards:</p> <ul style="list-style-type: none"> <li>Australian Animal Welfare Standards and Guidelines – Livestock at Saleyards and Depots – Edition one, Version one 2018.</li> <li>National Standard for the Operation of a Saleyard (NSQA Quality Manual).</li> <li>Australian Veterinary Emergency Plan (Ausvet Plan version 3 2013).</li> <li>Roma Saleyards EU Operating Procedures.</li> <li>Australian Livestock &amp; Property Agents association (ALPA) Livestock Auction Terms and Conditions of Sale – February 2017.</li> <li>Livestock Agencies operating at Roma Saleyards have a current selling permit with Maranoa Regional Council which link to Local Law No 6 (Operation of a Saleyards) 2011, and Subordinate Local Law 1.17 Sale or Consignment of Stock at a Saleyard 2011.</li> </ul> |

## Our finances - Saleyards

|  | 2019/20            |
|--|--------------------|
| <b>Operations and maintenance</b>  | <b>\$</b>          |
| <b>Operating revenue</b>   | <b>\$3,672,738</b> |
| Fees and charges   | 3,656,594          |
| Other revenue  | 16,144             |
|  |                    |
| <b>Operating expenses</b>  | <b>\$3,379,820</b> |
| Employee costs   | 712,288            |
| Materials and services   | 2,480,816          |
| One-off projects (operating)   | 12,330             |
| Indirect costs   | 174,386            |
| Finance costs  | -                  |
|  |                    |
| <b>Depreciation expense</b>  | <b>\$311,046</b>   |
| <b>Operating result (Deficit) - Contribution required from general revenue</b> | <b>(\$18,128)</b>  |

|  | 2019/20            |
|--|--------------------|
| <b>Capital expenditure and funding (Renewal, new, upgrade works)</b> | <b>\$</b>          |
| <b>Capital funding</b>   |                    |
| Operating result / revenue for capital purposes                      | -                  |
| Grants, subsidies  | 5,732,611          |
| Other  | -                  |
|  |                    |
| Estimated opening balance  | 1,856,793          |
| Loan proceeds  | -                  |
| Cash reserve for asset renewal                                       | 292,918            |
|  |                    |
| <b>Total capital funding</b>   | <b>\$7,882,322</b> |
|  |                    |
| <b>Capital expenditure</b>   |                    |
| Asset renewal  | -                  |
| New works  | 7,114,559          |
| Upgrade works  | 258,982            |
|  |                    |
| Loan repayments  | -                  |
|  |                    |
| <b>Total capital expenditure</b>                                     | <b>\$7,373,541</b> |
|  |                    |
| <b>Projected closing funds for future years</b>                      | <b>\$508,781</b>   |

|  |        |
|--|--------|
| <b>Financial sustainability ratios</b> |        |
| Operating surplus ratio                | -0.49% |
| Interest coverage ratio                | 0%     |
| Asset sustainability ratio             | 0%     |



We supply reticulated gas for domestic, commercial and industrial use.



## Our year at a glance 2019/20



Supplied approximately **17.6 terajoules (TJ)** of gas to Roma customers through **31.611** kms of main.



**Finalised actions from the prior year's Gas Measurement Scheme** audit. (Improvements approved by the Regulator on 6 February 2020).



Reinvested **gas sales** income (around \$0.9 million) in operating, maintaining and improving the gas network.



Managed **\$4.468 million** of gas infrastructure.

## Gas highlights

### Projects

Bottletree Court was connected to the gas reticulation network. This connection has been awaiting completion by the developer for some time.

A gas main to the new Saleyards building was installed.

The renewal of the steel main in Mayne Street was completed. In addition a link in McDowall Street to the hospital was constructed. This has removed all of the steel mains from the network, eliminating the requirement for cathodic protection.

### Continual improvement

- The gas function achieved third party certification in the following standards (Quality - ISO 9001:2015, Safety - AS NZS 4801:2001, Environment - ISO 14001:2015).
- This was the first year that Maranoa Regional Council's Gas team members have worked towards and achieved independently verified standards in all 3 areas (Quality, Safety and Environment).

### Location of assets

All of the gas valves have been located using GPS (Global Positioning System) providing accurate locations of the gas network.

### Asset Management Plan (AMP) review

This update to the AMP included identifying projects to improve redundancy in the network.

## Gas challenges

### Resourcing

With a team of 2 looking after gas there are often challenges in juggling priorities. With a number of urgent matters arising, the capital projects were undertaken later than initially planned, but were still able to be completed prior to the end of financial year.

### Materials

There was a temporary lack of supply of nylon fittings during Quarter 2 but this was resolved reasonably quickly.

### Training

Training in gas leak detection had to be delayed due to COVID-19 restrictions, however this has now been completed.

## 4.6 GAS

### What we do

Council holds a retail and distribution authority for the supply of natural gas within the township of Roma, with the authority (licence) issued under the *Gas Supply Act 2003*.

We purchase natural gas from a wholesale provider, odourise the natural gas received and distribute it to the town of Roma.

The distribution network supplies gas from the wholesaler's Bungil Creek facility (situated approximately 2 kms east of Roma on the Warrego Highway) to a total of 615 customers through 31.611 kms of reticulated gas pipe. Council delivers an annual volume of gas of around 17 terajoules (TJ).

### Why we do it

Roma is only one of 2 local governments in Queensland to have a reticulated gas network. The early local governments no doubt sought to obtain a benefit for local residents of the oil and gas resources mined in the region. That service continues to be provided annually, and the network of mains is extended where it is commercially viable to do so.

Today, numerous customers rely on the network to provide gas for industrial, commercial and domestic use.

### What we must do

#### Local Instruments

Maranoa Planning Scheme

#### Queensland Government Legislation

Local Government Act 2009

Gas Supply Act 2003

Gas Supply Regulation 2007

Petroleum and Gas (Production and Safety) Act 2004

Petroleum and Gas (Safety) Regulation 2018

Work Health and Safety Act 2011

Work Health and Safety Regulation 2011

Environmental Protection Act 1994

#### Australian Standards

Australian Standards and Codes, including ISO 9001, AS4801 and ISO 14001.

AS 2832.1-2015, Cathodic Protection of Metals, Part 1: Pipes and Cables

AS 2885.0- 2018, Gas and Liquid Petroleum, General requirements

AS 2885.3- 2012, Gas and Liquid Petroleum, Operation and Maintenance

AS 4645.1-2018, Gas Distribution Networks, Network Management

AS 4645.3-2018, Gas Distribution Networks, Plastic Pipe System

AS 4568 – 2005, Preparation of a Safety and Operating plan for Gas Networks

AS 5601-2004, Gas Installations

### Did you know

Roma was the site of both the first discovery of natural gas in Australia (in 1900) and Australia's first commercial gas project - i.e. the conversion of the Roma power station carried out in 1961.



## How we are trending - Gas

|  | 2016/17 | 2017/18       | 2018/19       | 2019/20       |
|--|---------|---------------|---------------|---------------|
| <b>Information for business planning</b>     |         |               |               |               |
| Length of gas mains (kms)                    | 30.361  | 30.361        | 30.361        | 33.00         |
| Accounts                                     |         | 672           | 683           | 674           |
| Cubic metres                                 |         | 594,997       | 594,517       | 577,736.99    |
| Megajoules                                   |         | 22,742,567.99 | 22,701,534.84 | 22,117,341.80 |
| Billed                                       |         | \$55,241.24   | \$468,606.94  | \$949,965.82  |
| <b>Analysis by class (customer break-up)</b> |         |               |               |               |
| <b>Number of customers:</b>                  |         |               |               |               |
| <b>Accounts</b>                              |         |               |               |               |
| - Industrial                                 | 16      | 17            | 22            | 19            |
| - Commercial                                 | 63      | 60            | 65            | 60            |
| - Domestic                                   | 549     | 492           | 528           | 582           |
| - Inactive                                   | 175     | 249           | 234           | -             |
| - Total connections                          | 803     | 818           | 849           | 651           |
| <b>Usage (MJ):</b>                           |         |               |               |               |
| - Industrial                                 |         |               |               |               |
| - Commercial                                 |         |               |               |               |
| - Domestic                                   |         |               |               |               |
| <b>Billed:</b>                               |         |               |               |               |
| - Industrial                                 |         |               |               |               |
| - Commercial                                 |         |               |               |               |
| - Domestic                                   |         |               |               |               |

\*Note, from 2019/20 only high risk areas and 1 zone were surveyed.

|   | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>Pricing Industrial / Commercial</b>                            |         |         |         |         |         |         |         |         |
| Cents per MJ (to customer) >15000MJ                               | \$0.030 | \$0.031 | \$0.032 | -       | \$0.033 | \$0.033 | \$0.035 | \$0.035 |
| Subsidy per MJ  | -       | -       | -       | -       | -       | -       | -       | -       |
| Total subsidy from general rates                                  | -       | -       | -       | -       | -       | -       | -       | -       |
| Gas reconnections   | 83      | 113     | 114     | 141     | 147     | 115     | 63      | 112     |
| Gas disconnections  | 108     | 101     | 163     | 139     | 138     | 118     | 53      | 94      |
| Gas new connections   | 20      | 17      | 58      | 39      | 14      | 2       | 2       | 2       |
| <b>Performance (KPIs)</b>   |         |         |         |         |         |         |         |         |
| Due dates met for reports to regulator                            | -       | -       | -       | -       | ✓       | ✓       | ✓       | ✓       |
| Notifiable incidents  | 1       | 0       | 0       | 0       | 1       | 2       | 0       | 0       |
| <b>Compliance data / external reporting</b>                       |         |         |         |         |         |         |         |         |
| <i>Extract from Note 2 (b) of Council's Financial Statements:</i> |         |         |         |         |         |         |         |         |
| Gas total assets (net) (\$'000)                                   | 234     | 7,149   | 6,218   | 6,184   | 5,397   | 4,689   | 4,996   | 4,468   |
| Gas income from operations (\$'000)                               | 1,237   | 842     | 946     | 811     | 922     | 862     | 890     | 921     |
| Gas expenses from operations (\$'000)                             | 823     | 643     | 863     | 598     | 590     | 586     | 820     | 768     |
| Net result (\$'000)   | 414     | 199     | 83      | 213     | 332     | 276     | 70      | 153     |
| <b>Annual leak detection program</b>                              |         |         |         |         |         |         |         |         |
| Class 1   | -       | -       | -       | -       | 3       | 5       | 1       | 0*      |
| Class 2   | -       | -       | -       | -       | 1       | 31      | 51      | 8*      |
| Class 3   | -       | -       | -       | -       | 93      | 113     | 352     | 41*     |



## 4.6 GAS

### Our progress with implementing our 5 year plan

| What we aim to do   | 2019/20   | 2019/20 Progress |
|---|---|------------------|
| <p><b>4.6.1</b> Continue to enhance our long term plans and financial forecasts for our gas infrastructure.<br/>Further that these plans inform future investment in the gas network.</p> <p><i>"Doing the right things"</i></p>  | <p>(a) Review of the asset management plan.</p> <p>(b) Asset renewal programmed works.</p>  | ✓                |
| <p><b>4.6.2</b> Benchmark our operations against best practice standards, including independent (third party) verification of our systems' continual improvement for:</p> <ul style="list-style-type: none"> <li>- Quality</li> <li>- Safety</li> <li>- Environment</li> </ul> <p><i>"Doing things right"</i></p> | <p>(c) Independent gap analysis report.</p> <p>(d) Gas management system - Third party certification (to include quality and environment)</p> | ✓                |
| <p><b>4.6.3</b> Upgrade the network to reduce the risk of loss of supply to customers.</p>  | <p>(e) Network upgrade projects (Identify, prioritise and cost projects).</p>   | ✓                |
| <p><b>4.6.4</b> Develop and implement a SCADA system (Supervisory Control and Data Acquisition) to efficiently monitor and control the gas assets in real time.</p>   |   | ✓                |
| <p><b>4.6.5</b> Progressively replace old meters to ensure reliability and accuracy, with a key focus on industrial and commercial meters as a priority.</p>  | <p>(f) Continuation of meter replacement program.</p>   | ✓                |
| <p><b>4.6.6</b> Increase consumption to make gas supply more affordable.</p> <p>Includes encouraging larger users to connect to the network.</p>  | <p>(g) Gas network model - to determine its capacity and ability to allow for growth.</p>   | ✓                |
| <p><b>4.6.7</b> Carry out an annual leakage survey (to detect any leakages of gas from the network).<br/>The annual program will include survey of the high risk areas as well as 1 of the 4 gas network zones each year.</p>   | <p>(h) Annual leakage survey (gas leak detection).</p>  | ✓                |
| <p><b>4.6.8</b> Ensure compliance with regulator reporting and monitoring requirements to deliver gas to the right standard.</p>  | <p>(i) Annual audit from the Regulator and reporting.</p>   | ✓                |
| <p><b>4.6.9</b> Provide annual services (including programmed and reactive maintenance and operations) and monitor compliance with target timeframes.</p>   |   | ✓                |

## Looking back - what we achieved in 2019/20

### (a) Review of the asset management plan and implementation of works program

This year saw the first revision of the new format asset management plan, first adopted by Council on 11 April 2018 (Council resolution: GM/04.2018/08).

In this year's review, the following items were addressed:

- Update of renewals in preparation for budget recommendations for next financial year.
- Update of upgrades following receipt of the gas network modelling report.
- Addition of upgrades to provide a more robust network with redundancies.
- Addition of appendices to address items identified in the previous improvement plan.

The infrastructure renewal plans included in this year's plan update were based on the condition assessment and remaining useful life provided by an external, specialist valuer.

This has significantly increased the renewal requirements over the next 10 years.

The upgrades cannot be implemented unless there is an increase in the revenue for gas over and above the normal incremental increase.

The condition of the gas mains earmarked for renewal will be reviewed, to limit the renewals to those requiring replacement based on evidence of potential failure.

### (b) Asset renewal programmed works

#### • Gas main replaced in Roma on Mayne Street

Roma received a new gas main on Mayne Street as the main was getting old and close to the end of its useful life.

The original steel pipes on Mayne Street were replaced with new Polyethylene (PE) pipes which now contribute to a more reliable network.

The replaced pipes ensure less maintenance is required and are estimated to last for another 60-80 years.



The original steel pipes on Mayne Street were replaced with new Polyethylene (PE) pipes.

### (c) Independent gap analysis report

As the first step towards third party certification of our management systems, a specialist company was engaged to review Council's gas operations

This provided an external (independent) assessment against the requirements of the international standards for Quality, Occupational health and safety and Environmental management systems.

The work done provided a clear framework that identified any non-conformances and provided recommendations for practical corrective and preventative actions.

### (d) Gas management system - Third party certification

External (third party) auditors were engaged to benchmark our gas operations against the following best practice standards:

- Quality - ISO 9001:2015
- Safety - AS NZS 4801:2001
- Environment - ISO 14001:2015

A significant amount of work has also been undertaken for the safety management system (in conjunction with the gas regulator) so it was a good opportunity to assess and progressively integrate all 3 elements into the one system.

This was the first year that Maranoa Regional Council's gas team has worked towards and achieved independently verified standards in all 3 areas (Quality, Safety and Environment).

This was successfully achieved, with Maranoa Regional Council's gas function now third party certified with registration covering the period 12.03.2020 until 11.08.2023.



Continued over page

## 4.6 GAS

### (e) Network upgrade projects continued

- **Gas main installed on McDowall Street in Roma**

Work were undertaken to install a new gas main in Roma on McDowall Street (from Cottell Street to Bicentennial Park).

The new gas main provides a dual feed to the new hospital.



Gas Main installation works on McDowall Street.

### (f) Continuation of meter replacement program

Each year Council replaces meters that have reached the end of their useful lives. This is to ensure reliability and accuracy of the meters. In 2019/20 57 meters were replaced, 5 commercial meters and 52 domestic meters.

### (g) Gas network model

A gas network model was created. This was to determine the current capacity of the network and if there are any short comings. It also aids with modeling future growth and if any upgrades are required. Current capacity is adequate and three minor upgrades are required for growth, two of which have been addressed.

### (h) Gas leakage surveys

Australian Standard 4645 part 1, sets the standards for the management of the gas distribution network, with section 6.5 specifically relating to leakage management.

Leakage surveys are undertaken to achieve several outcomes including safe management of leaks, to reduce unaccounted for gas, gather evidence for mains and services replacement programs, or management of progression of class 3 (smallest size) leaks within the network.

Each year the high risk areas are surveyed as well as one of four zones.

### (i) Annual audit from the Regulator and reporting

- **Gas meter measurement scheme**




Following an audit finding on 2 April 2019, this year saw the implementation of Improvements to Council's gas meter measurement scheme, to ensure compliance with legislation.

All of the required improvements approved by the Regulator. Council is now working with the Regulator to develop trending tools.

### Other continual improvement highlights for 2019/20

- All the steel mains are now removed so cathodic protection is no longer required.
- For the first time, Council carried out the bulk of the leak detection, by internal staff, without the need for an external contractor to assist, saving approximately \$25,000.
- A skills matrix and training plan has been developed for the gas function.

## Projects - what we achieved this year

| Completed  | In progress  | Not started   |
|--|--|---|
|   |   |    |
| <b>Asset management plan</b> <ul style="list-style-type: none"> <li>• Gas network operations / total management plan – Roma</li> </ul>   | <ul style="list-style-type: none"> <li>• Supervisory Control and Data Acquisition (SCADA) equipment – Roma (Multi-year project) <i>(This project has been funded through the Australian Government's Smarter Cities and Suburbs Program).</i></li> </ul> | <ul style="list-style-type: none"> <li>• Gas odourant system – Roma (supply was from overseas which has delayed delivery due the COVID-19 pandemic).</li> </ul> |
| <b>Asset renewal programmed works</b> <ul style="list-style-type: none"> <li>• Mains (steel) replacement Mayne Street Roma</li> </ul>  |  |   |
| <b>Network upgrade projects</b> <ul style="list-style-type: none"> <li>• McDowall Street (Hospital precinct) – Roma</li> <li>• McDowall Street (Roundabout) – Roma</li> <li>• South Street – Roma</li> <li>• Roma Saleyards</li> </ul> |  |   |
| <b>Meter replacement program</b>   |  |   |

## Our annual services

| What we do   | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20? | Procedure reference (where applicable)                              |
|--|--------------------------|---|-------------------------------|---|
| <b>Programmed operations and maintenance</b>   |                          |   |                               |   |
| Leakage surveys  | 4.6.6                    | Leaks responded to according to risk (Class 1, 2, 3) with Class 1 addressed immediately.  | ✓                             | G14 - Leak Survey   |
| Valves inspections and cleaning  | 4.6.8                    | Minimum of a fifth of the valves each year.   | ✓                             | G15 - Gas Valve Operation   |
| Odourant recharge  | 4.6.8                    | Weekly monitoring at key points. Levels checked at least once per month.  | ✓                             | G04 - Odorant Bottle Changeout<br>G05 - Odorant Sniff Test          |
| Replacement of old meters  | 4.6.4                    | Ultimately at end of useful life (Current backlog over 3 years).  | ✓                             |   |
| Pressure logging   | 4.6.8                    | Loggers calibrated and serviced (Minimum once during the year).   | ✓                             | G13 Operations Gas  |
| Daily operations   | 4.6.8                    | Carry out daily operations to ensure gas is supplied safely and effectively.  | ✓                             | G13 Operations Gas  |
| <b>Reactive maintenance</b>  |                          |   |                               |   |
| <ul style="list-style-type: none"> <li>Response to unplanned asset failures</li> </ul>                     | 4.6.8                    | As required, prioritised according to risk and budget.  | ✓                             | A03 – Incidence Response – Gas                                      |
| <b>Asset management plan</b>   |                          |   |                               |   |
| <ul style="list-style-type: none"> <li>Program informed by an up to date asset management plan.</li> </ul> | 4.6.1                    | Reviewed annually.  | ✓                             |   |
| <b>Reporting to regulators</b>   |                          |   |                               |   |
| <ul style="list-style-type: none"> <li>Annual safety report</li> </ul>                                     | 4.6.7                    | On or before 1 September.   | ✓                             |   |
| <ul style="list-style-type: none"> <li>Gas annual report</li> </ul>  |                          | Due 31 October.   | ✓                             |   |
| <ul style="list-style-type: none"> <li>Safety and health fee return</li> </ul>                             |                          | By 31 July.   | ✓                             |   |
| <ul style="list-style-type: none"> <li>Close out of action items arising from audits</li> </ul>            |                          | By the dates approved by the Regulator.   | ✓                             |   |
| <b>Customer service</b>  |                          |   |                               |   |
| <ul style="list-style-type: none"> <li>Urgent incidents</li> </ul>   | 4.6.8                    | Immediate response.   | ✓                             | A03 Incidence Response – Gas<br>G10 Reported Gas Leak Investigation |
| <ul style="list-style-type: none"> <li>Planned interruptions to service delivery</li> </ul>                |                          | Target - 48 hours' notice if not urgent.  | ✓                             |   |
| <ul style="list-style-type: none"> <li>New services</li> </ul>   |                          | Within 20 working days after receipt of application and fee.<br>If required, a quote will be provided within the 20 day period. | ✓                             | G01 Domestic Service Connection                                     |
| <ul style="list-style-type: none"> <li>Reconnections and disconnections</li> </ul>                         |                          | Works completed with 5 working days after receipt of application and fee.   | ✓                             | G13 Operations  |
| <ul style="list-style-type: none"> <li>Investigation of complaints about gas supply</li> </ul>             |                          | Internal review in accordance with Council's Complaint Policy & Process.  | ✓                             |   |
| <ul style="list-style-type: none"> <li>New development</li> </ul>  |                          | Information request - Within 4 business days.<br>Decision - Within 6 business days.   | ✓                             |   |
| <ul style="list-style-type: none"> <li>Assistance with locating gas service infrastructure</li> </ul>      |                          | Within 20 days.   | ✓                             | G13 Operations Gas  |
| <b>Safety and regulatory systems</b>   |                          |   |                               |   |
| <ul style="list-style-type: none"> <li>Safety management system</li> </ul>                                 | 4.6.2                    | Continually improved and periodically reviewed by the Regulator.  | ✓                             |   |
| <ul style="list-style-type: none"> <li>Measurement scheme</li> </ul>                                       | 4.6.7                    |   | ✓                             |   |

## Our business partners, stakeholders and customers

Petroleum and Gas Inspectorate - Resource Safety & Health Qld  
 Domestic customers  
 Commercial customers  
 Industrial customers  
 Potential customers  
 Exiting customers (disconnections pending)



### How we are managing the key operational risks - Gas

| Risk  | Actions   |
|---|---|
| <b>A gas explosion in the network</b>   | <p>The gas network is operated in accordance with AS/NZS 4645.1:2018</p> <ul style="list-style-type: none"> <li>• Safety Management Plan is in place and current</li> <li>• Formal safety Assessment is in place and current</li> <li>• Emergency Flow Chart and checklist prepared and current and staff trained</li> <li>• Emergency procedures in place</li> <li>• Emergency exercises carried out on a regular basis</li> <li>• Gas procedures in place</li> <li>• Suitably qualified/certified staff are operating the gas network</li> <li>• Personnel trained and competent for repairs and maintenance tasks</li> <li>• Records of training maintained.</li> <li>• Supervisory component in place</li> <li>• Signage and identification of contact number at locations</li> <li>• Public informed of risk and to notify Council of potential gas leaks</li> <li>• Council Call Centre Emergency Procedure through the Customer Service Centre and re-direction to On Call Plumber (24 Hour Service Required)</li> <li>• Emergency Trailer - stocked and regular inspections carried out</li> <li>• Calibration of equipment etc. checked and ready to go. Records of the testing maintained.</li> </ul> |
| <b>Failure of odorant</b><br>(Odorant provides a clear indication if there is a gas leak) | <ul style="list-style-type: none"> <li>• Odorant equipment is checked regularly</li> <li>• Odorant levels are checked regularly within the reticulation</li> <li>• Emergency Trailer is stocked and regular inspections carried out</li> <li>• Calibration of equipment etc. checked and ready to go.</li> <li>• Records of the testing maintained</li> </ul> <p>Key priorities 2019/20:</p> <ul style="list-style-type: none"> <li>• Automated gas odourant dosing system forms part of the capital works program.</li> </ul>  |
| <b>Loss of supply to the town of Roma</b>   | <p>Formal contract with supplier to ensure ongoing commitment to supply gas to Roma.</p> <ul style="list-style-type: none"> <li>• Replacement of pipeline from the gate station (Council connection point) to Tiffin Street to reduce the risk of failure of this main.</li> <li>• Regular leak detection inspections.</li> </ul>   |

## Our finances - Gas

|   | 2019/20          |
|---|------------------|
| <b>Operations and maintenance</b>                       | <b>\$</b>        |
| <b>Operating revenue</b>                                | <b>\$920,585</b> |
| Rates and charges                                       | -495             |
| Fees and charges  | 868,790          |
| Internal revenue  | -                |
| Sales of contract and recoverable works                 | 38,370           |
| Other revenue   | 13,920           |
| <b>Operating expenses</b>                               | <b>\$571,826</b> |
| Employee costs  | 216,537          |
| Materials and services                                  | 286,721          |
| One-off projects (operating)                            | 13,390           |
| Indirect costs  | 55,178           |
| <b>Depreciation expense</b>                             | <b>195,916</b>   |
| <b>Operating result</b>                                 | <b>\$152,843</b> |
| <b>Surplus - revenue available for capital purposes</b> |                  |

|  | 2019/20            |
|--|--------------------|
| <b>Capital expenditure and funding (Renewal, New, Upgrade)</b> | <b>\$</b>          |
| <b>Capital funding</b>   |                    |
| Operating result / revenue for capital purposes                | 152,843            |
| Estimated opening balance                                      | 704,732            |
| Loan proceeds  | -                  |
| Cash reserve for asset renewal                                 | 195,916            |
| <b>Total capital funding</b>                                   | <b>\$1,053,491</b> |
| <b>Capital expenditure</b>                                     |                    |
| Asset renewal  | 81,832             |
| New works  | 82,582             |
| Upgrade works  | 139,599            |
| <b>Total capital expenditure</b>                               | <b>\$304,013</b>   |
| <b>Projected closing funds for future years</b>                | <b>\$749,478</b>   |

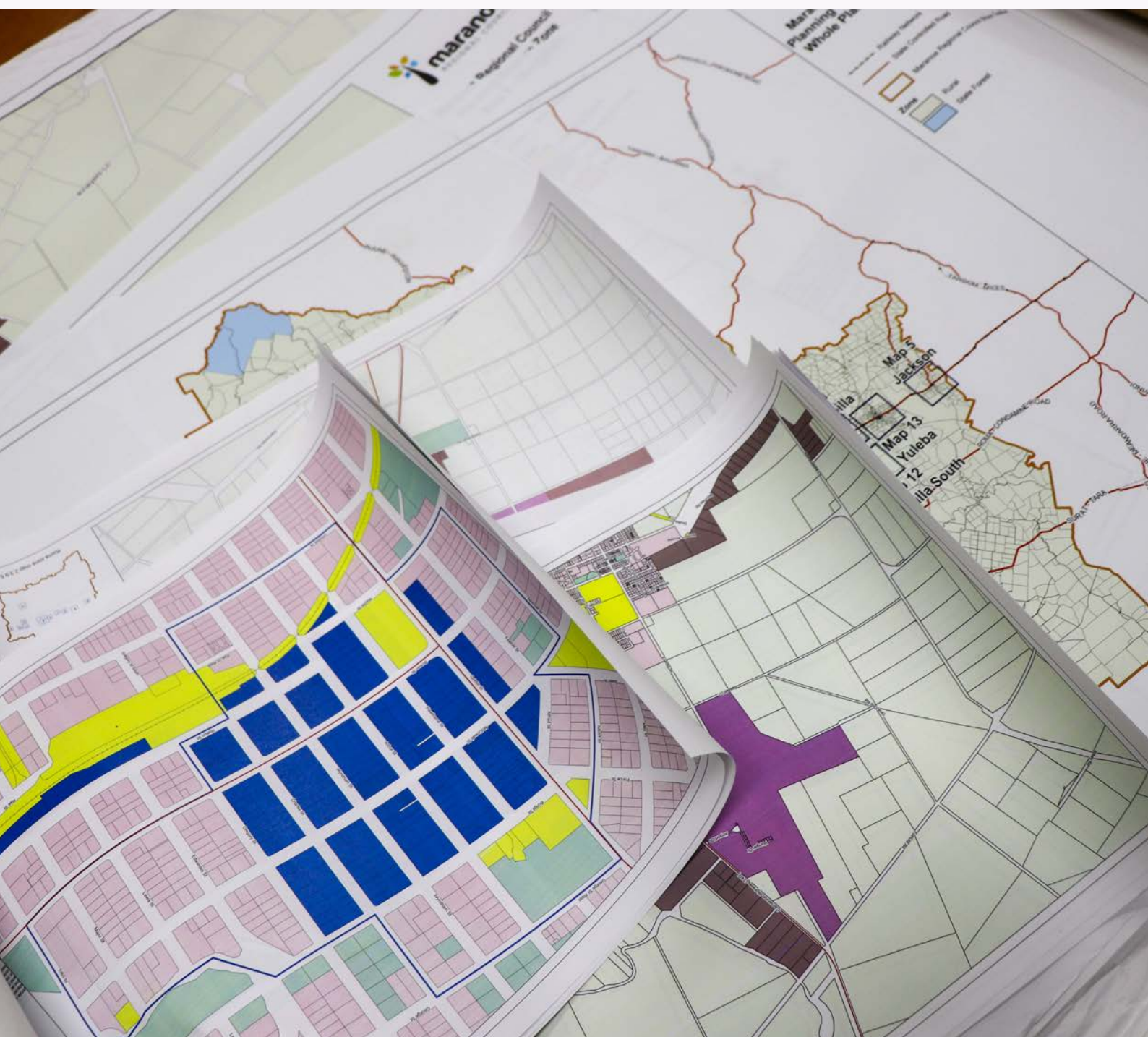
|  |     |
|--|-----|
| <b>Financial sustainability ratios</b> |     |
| Operating surplus ratio                | 17% |
| Interest coverage ratio                | -   |
| Asset sustainability ratio             | 42% |

## 4.7

TOWN PLANNING - TOWN PLANNING - TOWN PLANNING - TOWN PLANNING - TOWN PLANNING - TOWN PLANNING

We plan and manage the growth of our region, including:

- assessment of new and changed uses against the approved Planning Scheme;
- provision of town planning advice and information to developers and council and assistance for community projects;
- ensuring development compliance;
- development information for the Queensland Government and broader community;
- planning consultancy services to other councils on a fee for service basis.



## Our year at a glance 2019/20



**82** new development applications received.



**64** applications approved.



**100%** in compliance with statutory timeframes or within an extended period by mutual agreement.



Town planning services delivered on behalf of some other south west Queensland councils (Service agreements in place - Balonne, Barcoo and Paroo Shires).

## Town planning highlights

### Development applications

100% of applications determined during 2019/20 were assessed in compliance with statutory timeframes or within an extended period by mutual agreement.

### Infrastructure charges information

From January, Council's Infrastructure Charges Register was made available to the public on Council's website.

A reporting tool has been developed to compile development and infrastructure charges information in a single register so this can be easily updated and uploaded onto Council's website at the end of each month.

### Planning consultancy services to other councils

In excess of 300 hours of planning consultancy services were provided to Balonne and Paroo Shire Councils.

This initiative provides:

- an additional source of revenue for our Council;
- work diversity and broader experiences for our town planning team members;
- assistance to smaller councils in the South West region with this specialist skillset.

## Town planning challenges

### Customer requests and compliance

Managing the large number of customer requests that involved the investigation of alleged development offences and non-compliances placed considerable pressures on our team's ability to deliver all of our annual services and meet statutory timeframes.

### Strategic planning

Progressing amendments to the Maranoa Planning Scheme has been challenging. The amendments aim to improve assessment processes and reduce requirements associated with undertaking new development. Feedback from interested Queensland Government agencies was received later than expected. The ability to complete certain legislated stages in the process was also constrained by the 2020 local government elections.



## 4.7 TOWN PLANNING

### What we do

We strategically plan for the growth of our region including:

- assessment of new and changed uses against the approved Planning Scheme;
- provision of town planning advice and information to developers and Council and assistance for community projects;
- ensuring development compliance;
- development information for the Queensland Government and broader community;
- planning consultancy services to other councils on a fee for service basis.

We manage existing and new development, land uses and works to ensure our infrastructure and resources can meet the future needs and expectations of our community.

Council's long term plans to manage and facilitate growth are embedded in our local planning scheme and infrastructure plan. We use these tools to guide and assess development in the region.

In planning for the development of our region, Council is governed by the Queensland Government's *Planning Act 2016* and *Planning Regulation 2017*.



*Aerial view of the outskirts of Roma - where town meets country.*

### Why we do it

We develop and apply a planning scheme to manage future growth and change in the region, ensuring that it continues to be a desirable community for people to live and invest. The planning scheme is a strategic planning document that guides the way land and buildings are used and developed, and sets the standards for new infrastructure to service the region over the next 10+ years.

Proposals for new development are assessed against the planning scheme to ensure that they are compatible with surrounding land uses, they respond appropriately to site constraints, that any impacts can be managed, and that their infrastructure requirements can be met. This process is imperative to preserving the social, economic and environmental qualities of the region and ensuring the long term vision and aspirations of the broader community will not be compromised.

### What we must do

#### Local planning instruments

Maranoa Planning Scheme 2017  
Local Government Infrastructure Plan (LGIP)  
Adopted Infrastructure Charges Resolutions

#### Queensland Government

Local Government Act 2009  
Planning Act 2016  
Planning Regulation 2017  
State Planning Policy  
Development Assessment Rules  
Environmental Protection Act 1994  
Transport Infrastructure Act 1994  
Land Act 1994  
Petroleum Act 1923  
Petroleum and Gas (Production and Safety) Act 2004  
Queensland Development Code

#### Other documents

Capricorn Municipal Development Guidelines

### Did you know

The new **Maranoa Planning Scheme** came into effect on 29 September 2017. It provides a single planning framework for the Maranoa region, streamlining local planning provisions and reducing assessment requirements. The new scheme supports growth and guides the way land, buildings and structures are used and developed in the Maranoa area, enabling Council to plan for a sustainable future.

The Maranoa Planning Scheme 2017 and the Planning Scheme Policies have replaced the Bendemere Shire Planning Scheme, Booringa Shire Planning Scheme, Bungil Shire Planning Scheme, Roma Town Planning Scheme and Warroo Shire Planning Scheme.



## How we are trending - Town planning

| Development assessment statistics   | 2013/14     | 2014/ 15    | 2015/16   | 2016/17  | 2017/18  | 2018/19   | 2019/20  |
|---|-------------|-------------|-----------|----------|----------|-----------|----------|
| Material change of use (MCU) approvals and Assessable building works*               | 55          | 55          | 29        | 27       | 27       | 34        | 36       |
| Reconfiguring a lot (ROL) approvals   | 22          | 5           | 7         | 8        | 5        | 9         | 10       |
| Operational (OP) works approvals  | 18          | 15          | 6         | 7        | 3        | 7         | 0        |
| Negotiated decisions  | No Data     |             | 1         | 3        | 1        | 0         | 1        |
| Combined MCU, ROL and OP works  | 3           | 0           | 0         | 0        | 0        | 1         | 1        |
| Survey plan endorsement   | 0           | 0           | 5         | 3        | 4        | 7         | 3        |
| Request to change existing approvals  | 6           | 17          | 7         | 2        | 5        | 9         | 11       |
| Applications to extend the currency period of existing approvals                    | 1           | 2           | 4         | 4        | 6        | 2         | 2        |
| Planning certificates   | 57          | 30          | 19        | 19       | 16       | 12        | 15       |
| - Limited   | 15          | 3           | 10        | 9        | 4        | 5         | 9        |
| - Standard  | 11          | 8           | 2         | 8        | 9        | 6         | 2        |
| - Full  | 31          | 19          | 7         | 2        | 3        | 1         | 4        |
| Infrastructure charges recovered  | \$2,091,362 | \$1,121,514 | \$295,356 | \$22,929 | \$92,862 | \$337,885 | \$61,795 |
| Fee waivers - COVID-19 relief package   |             |             |           |          |          |           |          |
| <b>Residential lot data</b>   |             |             |           |          |          |           |          |
| Reconfiguration of a lot approvals (including subdivision and boundary realignment) | 12          | 8           | 9         | 8        | 5        | 0         | 0        |
| Operational works approvals associated with allotment reconfigurations              | 3           | 0           | 3         | 0        | 1        | 0         | 0        |
| New lots approved   | 54          | 42          | 35        | 27       | 4        | 0         | 0        |
| New lots created  | 43          | 35          | 18        | 17       | 2        | 22        | 0        |
| <b>Compliance</b>   |             |             |           |          |          |           |          |
| Investigations into alleged development offences and non-compliances                |             |             | **        |          |          |           | 27       |

\* Assessable building works include development for a "Dwelling house" and/or ancillary residential outbuilding that is inconsistent with the provisions of the applicable planning scheme codes.

\*\* New statistic measured in 2019/20.

### More about the numbers

Development application lodgements remained relatively constant during the year, resulting in a total of 64 approved developments.

For the majority of development types, approval numbers remained on par with, or exceeded last year's numbers. The exceptions were Operational Works and Survey Plan Endorsements associated with reconfiguring a lot. The reduction in these two approval types had the effect of reducing overall approval numbers by 7% from last year.

Dramatic fluctuations in infrastructure charges revenue continue to be observed year to year, indicating a lot of variation in development activity, including the type and scale of new development that is occurring.

## 4.7 TOWN PLANNING

### Our progress with implementing our 5 year plan

✓ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20                                 | 2019/20 Progress |
|--|---|------------------|
| <p><b>4.7.1</b> Periodically review and update the Maranoa Planning Scheme and local planning policies to address changing community needs and expectations and ensure new development is managed effectively.</p>   | (a) Amendments to the planning scheme.  | ■                |
| <p><b>4.7.2</b> Process development applications with assessment and timeframes in accordance with the State Government's Development Assessment Rules, and providing an on-line tracking service.</p>   | Annual service                          | ✓                |
| <p><b>4.7.3</b> Provide town planning advice and information to developers, other Council departments and the broader community, including:</p> <ul style="list-style-type: none"> <li>• planning and development certificates;</li> <li>• pre-lodgement meetings upon request,</li> <li>• print and online information;</li> <li>• community projects assistance.</li> </ul>  | Annual service                          | ✓                |
| <p><b>4.7.4</b> Undertake compliance inspections for new or changed uses or where there is suspected unlawful development, initiating compliance action where required.</p>  | Annual service                          | ✓                |
| <p><b>4.7.5</b> Collate statistics required by the Queensland Government in relation to development activity in the region and development information for the broader community.</p>  | Annual service                          | ✓                |
| <p><b>4.7.6</b> Launch an interactive mapping system to provide clarity and certainty on how land is intended to be developed and what restrictions apply to particular parcels of land, with access to key property information:</p> <ul style="list-style-type: none"> <li>• Maranoa Planning Scheme – zoning, local plans, overlays Local Government Infrastructure Plan (LGIP)</li> <li>• Council infrastructure/services</li> <li>• Flood hazard</li> </ul> | (b) Council mapping services.           | ■                |
| <p><b>4.7.7</b> Provide planning consultancy services to other councils on a fee for service basis.</p>  | (c) Planning services to other councils | ✓                |

## Looking back - what we achieved in 2019/20

### (a) Amendments to the Maranoa Planning Scheme

The first major amendment to the Planning Scheme (since its adoption in September 2017) was planned for 2019/20. The amendment aimed to:

- address public submissions received for the draft planning scheme before it was adopted and feedback from users post-adoption;
- integrate the latest available information and mapping;
- clarify assessment requirements and development expectations; and
- ensure assessment provisions support new development, are commensurate with the potential impact of the development, and avoid undesired land use outcomes.

A second amendment was also planned, involving the updating of town planning information to reflect the reduced flood hazards now that the Stage 2A flood mitigation works have been completed.

Drafting of Major Amendment No. 1 was completed in Quarter 1, including 43 major changes and 51 administrative changes.

A consultation strategy was prepared to support the submission of the amended planning scheme to the Queensland Government in Quarter 2, after which an initial State Agency review was coordinated by Queensland Treasury. This process involved consultation with 12 Queensland Government (State) agencies. Council received final comments on 10 June 2020.

Due to the time involved in the State agency review process and the local government election caretaker period occurring in early 2020, Council was unable to proceed to public notification and adopt the amended planning scheme as initially scheduled this year. It is intended that the remaining steps in the amendment process be completed in 2020/21.

A Temporary Local Planning Instrument (TLPI) was prepared as an interim measure to give effect to an updated Flood Hazard Map for Roma after construction of the Stage 2a flood mitigation infrastructure was completed. The TLPI (Reference No. 01/2019) was submitted to the Minister for approval in August 2019. Approval was granted shortly after in September 2019. The TLPI took effect on 23 October 2019 and is planned to remain in place until the updated mapping is integrated into the planning scheme via a major amendment process.

### (b) Council mapping services

The next stage development of an interactive on-line mapping system will be undertaken for developers, other Council departments and the broader community.

A funding agreement for the project was approved by the Queensland Government on 24 October 2019.

From November 2019 onwards, Council worked with a software developer to create an online portal for the public to access the mapping system and construct map layers from Council's data. This work has been completed, with data consolidated into four map themes, including town planning, flood hazard, infrastructure and community services/facilities. Queensland Government mapping has also been integrated in the system.

The project timeline has been extended to 30 September 2020 to enable the creation of additional map layers and facilitate enhancements to the service before launching to the public on Council's website.

### (c) Planning services to other councils

Planning and development assessment services to Balonne Shire Council and Paroo Shire Council were provided during the year.

This initiative provides:

- an additional source of revenue for our Council;
- work diversity and broader experiences for our town planning team members;
- assistance to smaller councils in the South West region with this specialist skillset.

On 10 June 2020, Council committed to an agreement to continue providing planning services to Balonne Shire Council for another year (Council's current memorandums of understanding with Paroo Shire Council and Barcoo Shire Council remain effective until 2021).

In excess of 300 hours of planning consultancy services were provided.



## Annual services

| What we do  | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|---|--------------------------|--|------------------------------|
| <b>Applications</b>                                   |                          |  |                              |
| New development applications                          | 4.7.2                    | Assessment and timeframes in accordance with the State Government's Development Assessment Rules.  | ✓                            |
| Development application (DA) tracking                 | 4.7.2                    | Online/live tracking service - available 24 hours a day / 7 days a week.   | ✓                            |
| <b>Assistance to the community</b>                    |                          |  |                              |
| Pre-lodgement meetings and advice                     | 4.7.3                    | Upon request.  | ✓                            |
| Community projects assistance                         | 4.7.3                    | Assistance provided in accordance with Council's policy.   | ✓                            |
| <b>Strategic planning</b>                             |                          |  |                              |
| Maranoa planning scheme                               | 4.7.1                    | Amendments in accordance with the process established by the State Government.<br><br>(This involves a series of steps including community consultation and review by interested State agencies before it can be approved by the Minister and adopted by Council). | Refer article                |
| Infrastructure planning                               | 4.7.1                    | Formal review within 5 years of adoption.<br><br>Internal review every 2 years.<br>(Note: No mandatory requirement for review this year).  | N/A                          |
| <b>Development information</b>                        |                          |  |                              |
| Planning and development certificates                 | 4.7.3                    | Limited certificate within 5 business days, Standard certificate within 10 business days and Full certificate within 30 business days.   | ✓                            |
| Development application decisions                     | 4.7.3                    | Published on website within 5 business days of the decision.   | ✓                            |
| Development information online                        | 4.7.3                    | Updated online as policies and property and infrastructure data updates occur. Minimum monthly.<br><br>From 2019/20 this incorporates both Development and Infrastructure Charges information in a single register.  | ✓                            |
| <b>Compliance</b>                                     |                          |  |                              |
| Inspections and follow up of suspected unlawful works | 4.7.4                    | Inspections prior to the commencement of a new or changed use or registration of a plan of survey to subdivide or reconfigure land.<br><br>Inspections and investigations as suspected unlawful activities and works are observed or reported.                     | ✓                            |
| <b>Statistical reporting</b>                          |                          |  |                              |
| Development assessment statistics                     | 4.7.5                    | Quarterly.   | ✓                            |
| Reporting to the Queensland Government                |                          |  | ✓                            |
| <b>Planning consultancy services</b>                  |                          |  |                              |
| Paroo Shire   | 4.7.7                    | Service delivery consistent with agreements / memorandums of understanding (MOUs).   | ✓                            |
| Barcoo Shire  |                          |  |                              |
| Balonne Shire   |                          |  |                              |

## Our business partners, stakeholders and customers



Local residents  
Ratepayers  
Local and non-local investors  
Real estate agents  
Local builders  
Private building certifiers  
Architects  
Town planning professionals  
Surveying professionals  
Engineering professionals  
Solicitors

Other Councils:  
Barcoo Shire Council  
Paroo Shire Council  
Balonne Shire Council

Queensland Government

- Department of State Development, Infrastructure, Local Government and Planning (DSDILGP)
- Department of Environment and Science (DES)
- Department of Transport and Main Roads (DTMR)
- Department of Natural Resources (DNR)
- Queensland Government Statistician's Office

Major industry including:

- Coal Seam Gas (CSG)
- General industry
- Extractive industry
- Intensive animal industry
- Renewable energy

Community groups  
Roma Commerce and Tourism Incorporated.

### Other highlights for the year:

- All regulatory services, including development assessments, compliance activities, certificate and search requests, were successfully completed during the year. 100% of applications determined during 2019/20 were assessed in compliance with statutory timeframes or within an extended period by mutual agreement.
- Customer service commitments to support applicants through the development assessment process were met by providing pre-lodgement meetings, information and advice. Fee waivers and in-kind support was provided to a number of community and not-for-profit organisations.
- From January 2020, Council's Infrastructure Charges Register was made available to the public through Council's website.

A reporting tool was developed to compile development and infrastructure charges information in a single register. The register can be easily updated and is planned to be uploaded to Council's website at the conclusion of each month.



Council's Town Planning (development) team.

## How we are managing the key operational risks

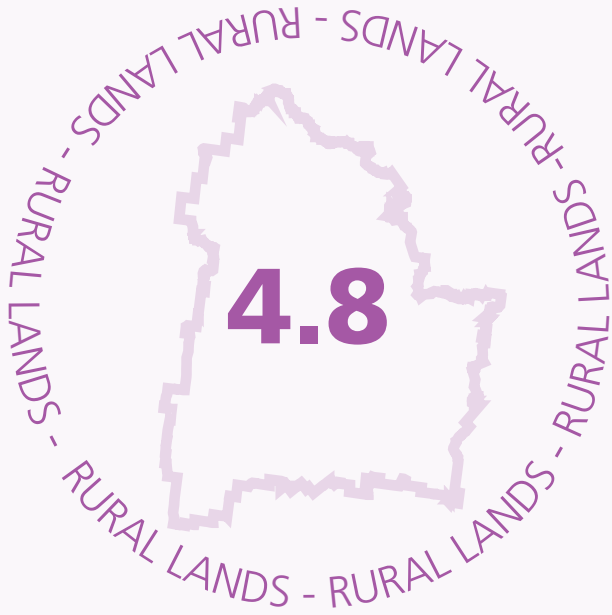
| Risk  | Actions   |
|---|---|
| <ul style="list-style-type: none"> <li><b>Constraining development</b></li> </ul> <p>Planning processes and regulations have potential to constrain development and growth.</p>   | <ul style="list-style-type: none"> <li>Free pre-lodgement meetings and advice are provided to support development proponents.</li> <li>Continued development of online mapping tools and information resources.</li> <li>Planning assessment processes and benchmarks are continually reviewed and amended to clarify and simplify requirements as well as respond to changing community needs.</li> <li>Development information is shared and consultation undertaken internally with other Council departments to plan for and ensure adequate infrastructure provision.</li> <li>Development support initiatives are established in response to current and emerging circumstances.</li> </ul> |
| <ul style="list-style-type: none"> <li><b>Managing demand on Council infrastructure networks</b></li> </ul> <p>Infrastructure contributions are required to manage the increased load on Council's water, sewerage, road, stormwater, parks and community facilities networks that is created by new development.</p> | <ul style="list-style-type: none"> <li>The extent and capacity of Council's existing infrastructure networks and the demand of new development on these networks is identified in the Local Government Infrastructure Plan (LGIP), making it both transparent and justifiable as to why it is necessary for Council to levy infrastructure charges on new development.</li> <li>Infrastructure charges revenue, waivers, expenditure and current balance is reported annually ('How we are trending' data).</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Planning Court appeals</b></li> </ul> <p>Both applicants and submitters have rights to appeal to the Court about planning decisions made by Council. This can result in costly legal proceedings.</p>   | <ul style="list-style-type: none"> <li>Transparent planning process.</li> <li>Officers readily available to meet, discuss and address concerns of all parties.</li> <li>Customers/developers are made aware of potential constraints/conditions as soon as practicable.</li> <li>Reasonable and relevant conditions on development approvals.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Transparency</b></li> </ul> <p>Decisions made regarding development applications have the potential to affect how people live and work and it is important that people have confidence in this process and understand how planning decisions are reached.</p>               | <ul style="list-style-type: none"> <li>The planning process is carried out in accordance with statutory guidelines and achieve legislated timeframes.</li> <li>Assessment of development applications are carried out consistently against Council's planning instruments.</li> <li>Decision notices and a statement of reasons for each planning decision are published online.</li> </ul>   |

## Our finances - Town planning

| Operations   | 2019/20<br>\$      |
|--|--------------------|
| <b>Operating revenue</b>   | <b>\$201,295</b>   |
| Fees and charges   | 145,326            |
| Grants, subsidies and contributions  | 64,800             |
| Internal revenue - Other   | (8,831)            |
| Other revenue  | -                  |
|  |                    |
| <b>Operating expenses</b>  | <b>\$754,623</b>   |
| Employee costs   | 312,852            |
| Materials and services   | 376,971            |
| One-off projects (operating)   | 64,800             |
|  |                    |
| <b>Depreciation expense</b>  | <b>-</b>           |
|  |                    |
| <b>Operating result (deficit) - Contribution required from general revenue</b> | <b>(\$553,328)</b> |

| Capital funding and expenditure<br>(Renewal, new, upgrade works) | 2019/20<br>\$   |
|--|-----------------|
| <b>Capital funding</b>   |                 |
| Grants, subsidies  | -               |
| Other (Infrastructure contributions)                             | 61,795          |
| Opening balance (infrastructure contributions)                   |                 |
| <b>Total capital funding</b>                                     | <b>\$61,795</b> |
|  |                 |
| <b>Capital expenditure</b>                                       | <b>-</b>        |
|  |                 |
| <b>Total capital expenditure</b>                                 | <b>-</b>        |
| <b>Closing funds for future years</b>                            | <b>\$61,795</b> |





We assist in protecting the rural industry through administration and regulation of the region's natural environment.

We undertake partnership projects with landholders and government to strengthen the region's rural industries.



## Our year at a glance

2019/20



Managed a **stock route network** of **82,278** hectares.

**7,900** head of cattle travelled through the region.



### 2.652 million hectares

baited in partnership with our landowners over two coordinated baiting programs – November 2019 & March 2020.



### Queensland Feral Pest Initiative

funding of **\$554,400** received for exclusion fencing:  
Round 2 funding - **202kms** - construction complete  
Round 2.2 Pests without Borders Project - 60% complete.



**7** upgrades completed to stock route water facilities with **\$189,000** in funding received from the Queensland Government.



Annual program for identified **weed control** on Council controlled land, and state controlled land through the Road Maintenance Performance Contract complete.

## Rural lands highlights

### Stock route water facility capital works completed

The 2019/20 capital works program has been completed with the upgrade of 7 stock route water facilities (6 scheduled projects and one emergency) across the Maranoa region. Funding for the works of \$189,000 was provided by Department of Natural Resources, Mines and Energy.

These facilities complemented the Watering the Maranoa Project, that was funded by the Australian Government.

These new water facilities provide both landholders and regional community centres with a reliable water source, especially in dryer weather conditions.

Included in these new and or upgraded facilities is the use of renewable energy by way of solar installation.

### Major progress with exclusion fencing projects

100% (202kms) of Round 2 construction, in partnership with Balonne Shire Council and its landholders, has been erected – with final payments in progress.

Expressions of Interest have been called for Round 3 funding. Three projects have been approved, with further allocations to be finalised upon Council receiving detailed project designs.

*The Queensland Feral Pest Initiative is jointly funded by the Queensland and Australian Governments to support the management of pest animals and weeds particularly in drought affected areas. Council has received funding through the Queensland Government to support the growth of a productive and prosperous food and fibre sector in Queensland.*

## Rural lands challenges

### Drought conditions continued in 2019

Drought conditions became extreme by the end of the second quarter, however during January and February the area received some good rainfall events.

### Stock route use down

Due to the prevailing weather conditions, travelling and agistment stock numbers were reduced, with only 7,900 head of travel and 4,038 head of agistment – well down on last year numbers (Previous year - stock route travel - 153,022 head of cattle; Stock route agistment - 21,288 head).

### COVID-19 impacts

The global pandemic impacted Council's coordinated feral animal baiting program, with a reduction in meat and the use of entirely factory baits for the March 2020 campaign. It also had an impact on the number of participating landholders with a reduction in baiting area of 734,763 hectares compared to last year.

### Wild dog control numbers up

The number of wild dogs eradicated was 2,402 which is an increase of 442 from last year. This can be attributed to seasonal conditions and increased control activity within exclusion fences.

## 4.8 RURAL LANDS

### What we do

We provide a range of rural land services including management of stock routes, control of weeds and control of wild dogs in partnership with the State Government and landowners.

#### Land management - stock routes

We are responsible for managing and maintaining the following, under the guidelines set by the Department of Natural Resources, Mines and Energy:

- 30,530 hectares of unused stock route;
- 31,640 hectares of minor stock route;
- 8,698 hectares of secondary stock route;
- 11,410 hectares of primary stock route;
- 82,278 hectares total stock route land.

The above total land does not include any reserves that interact with the stock route network:

- Reserves - 11,470 hectares;
- Camping and water reserves - 7,158 hectares.

#### Water facilities

On these routes there are a number of water facilities – underground water (bores), man made water holes and natural water holes, for which neighbouring landholders may have approved water agreements.

- 36 approved water agreements;
- 1,066 watering points within the region;
- 722 water facilities that require maintenance each year.

The Maranoa region has:

- **14.14%** of the State's total number of water agreements;
- **18.3%** of the State's water facilities that must be maintained.

#### Weed management

The following weeds of national significance are controlled within the region and in partnership with landholders and natural resource management agencies:

- Parthenium;
- Mother of Millions;
- Harrisia Cactus;
- Rope Pear;
- African Boxthorn;
- Green Cestrum;
- Cats Claw Creeper;
- Mesquite;
- Lantana;
- Parkinsonia;
- Prickly Acacia;
- Giant Rats Tail Grass;
- Water Lettuce;
- Rubber Vine;
- Water Hyacinth;
- Honey Locust.

### Why we do it

Many within, and from outside our region, rely on access to rural land for their business whether that is agriculture or the cattle and sheep industry. Pest plants negatively impact production.

Wild dogs pose a risk to stock, and native species through causing injury and death. The wild dogs can also be responsible for the spread of disease such as hydatids to domestic animals and people.

The livestock industry also rely on well maintained stock routes to walk cattle and goats on the State's stock route network system.

### What we must do

#### Queensland Government

Environmental Protection Act and applicable subordinate legislation  
Local Government Act 2009  
Local Government Regulation 2012  
Planning Act 2016  
Building 2015  
Work Health and Safety Act 2011  
Stock Route Management Act 2002  
Stock Route Management Regulation 2003  
Land Act 1994  
Queensland Stock Route Network Management Strategy 2014-19  
Transport Infrastructure Act 1994

#### Local Laws and Subordinate Local Laws

Local Law No. 2 (Animal Management) 2011  
Local Law No. 2 (Animal Management) 2011

### Did you know

The Maranoa region has been drought declared since 2013. By June 2013, the south west of the region was drought declared with the balance of the region declared by the end of October 2013.

<https://www.longpaddock.qld.gov.au/drought/archive/>

This remains the case at 30 June 2020.



## How we are trending - Rural lands

|  | 2015/16   | 2016/17   | 2017/18   | 2018/19   | 2019/20   |
|--|-----------|-----------|-----------|-----------|-----------|
| <b>Stock route water facilities</b>      |           |           |           |           |           |
| Upgrades to stock route water facilities | \$130,000 | \$135,000 | \$148,957 | \$165,350 | \$189,000 |
| Number of water agreements               | 31        | 27        | 27        | 27        | 34        |
| Gross revenue from water agreements      | \$10,440  | \$8,498   | \$8,363   | \$8,191   | \$10,490  |
| <b>Stock route travel</b>                |           |           |           |           |           |
| Number of head of cattle                 | 63,559    | 51,891    | 91,889    | 153,022   | 7,900     |
| Number of permits                        | 95        | 71        | 122       | 140       | 16        |
| Value of travel permits                  | \$7,200   | \$3,687   | \$9,885   | \$8,034   | \$872*    |
| <b>Stock route agistment</b>             |           |           |           |           |           |
| Number of head of cattle                 | 4,728     | 8,154     | 22,747    | 21,288    | 4,038     |
| Number of permits                        | 23        | 36        | 48        | 63        | 50        |
| Value of agistment permits               | \$8,836   | \$25,304  | \$43,590  | \$42,172  | 26,779*   |
| <b>Pest control</b>                      |           |           |           |           |           |
| Dog meat (kgs) - Baiting campaign        | 16,280    | 15,800    | 17,880    | 13,550    | 6,640     |
| Pig meat (kgs) - Baiting campaign        | 2,420     | 2,700     | 2,820     | 3,700     | 1,660     |
| Factory bait - Dog (single bait)         | 9,264     | 8,404     | 8,784     | 8,472     | 14,060    |
| Factory bait - Pig (single bait)         | -         | -         | -         | -         | 864       |
| Area of land baited (hectares)           | 3,227,258 | 3,164,716 | 3,803,662 | 3,387,179 | 2,652,416 |
| Participating landholders                | 538       | 472       | 521       | 431       | 375       |
| Weed spraying chemical                   | \$18,803  | \$18,753  | \$22,511  | \$10,399  | \$20,775  |
| Wild dog eradication / control           | 2,162     | 1,569     | 1,606     | 1,960     | 2,402     |

\* 50% paid to Department of Natural Resources, Mines and Energy (DNRME) - Travel permits - \$436 paid to DNRME of total \$872\*; Agistment permits - \$13,389.50 paid to DNRME of total \$26,779).

### More about the numbers


The reduction in stock route travel was a result of the very poor seasonal conditions experienced across the region, resulting in insufficient feed to sustain travelling stock. Seasonal conditions changed for some areas in the Maranoa late January/February 2020, however the ground cover conditions on the stock routes has been slow to recover. Further rain is required across the region over a number of consecutive years to reach optimal levels of ground cover.

Due to the social distancing requirements associated with the COVID-19 pandemic, the April coordinated baiting campaign was conducted with factory baits only. This saw a reduction in the amount of fresh baits used for the year, an increase in factory baits for dogs, and the usage of factory baits for pigs for the first time.

The increase in direct chemical purchase has arisen as a result of purchasing chemicals for the 'Crush the Cactus' Project. Wild dogs eradicated were up by 442 from the previous years total. A total of 2,402 were presented which may be attributable to the seasonal conditions and the development of exclusion fences, in which landholders are attempting to eradicate the dogs.

## 4.8 RURAL LANDS

### Projects - what we achieved in 2019/20

| Completed  | In progress  | Not started   |
|--|--|---|
|   |    |  |
| <ul style="list-style-type: none"> <li>• Balonne Collaborative Area Management Project – Sub Contract – Maranoa Regional Council – Regional</li> <li>• Australian Government’s Drought Communities Programme - Extension (Watering the Maranoa) – Regional</li> <li>• Queensland Feral Pest Initiative (QFPI)* – Round 2 – Barrier Fence to the Queensland Border Collaborative Area Management Project – Regional (Final reporting obligations to be finalised)</li> <li>• Capital works (Stock Route Network) funded by the Department of Natural Resources, Mines and Energy:               <ul style="list-style-type: none"> <li>- Solar pump – Roma Rural (Blythe)</li> <li>- Solar pump – Euthella</li> <li>- Trough – Roma Rural (Bungeworgarai Creek)</li> <li>- Tank and trough (Contribution to community bore) – Surat Rural (Begonia)</li> <li>- Tank and trough (Contribution to community bore) – Surat Rural (Teelba)</li> <li>- Trough – Roma Rural (Gammie Plains)</li> <li>- Upgrade stock route water facilities – Surat Rural (Surat East) Additional tank</li> </ul> </li> <li>• Emergency repairs (Stock Route Network) funded by the Department of Natural Resources, Mines and Energy:               <ul style="list-style-type: none"> <li>- 6 Mile water facility</li> <li>- Green Timbers water facility</li> <li>- Amby Downs water facility</li> <li>- Pegvale water facility (minor works to be completed)</li> </ul> </li> <li>• Yuleba Pony Club weed control - stick rake and blade plough.</li> </ul> | <ul style="list-style-type: none"> <li>• Crush the cactus project – Regional (extension of program to December 2020)<br/><i>This project was proudly funded by the Federal Government through the Australian Government Communities Combating Pests and Weeds during drought programme.</i></li> <li>• Agforce research and development - Pimelea Think Tank Program – Regional (<i>partnering with Agforce for presentation of information sessions</i>)</li> <li>• Queensland Feral Pest Initiative (QFPI)* – Round 2.2 - Pests without Borders – Regional</li> <li>• Queensland Feral Pest Initiative (QFPI)* - Round 3.</li> </ul> | <p>Nil</p>  |

\* Queensland Feral Pest Initiative (QFPI) – Jointly funded by Australian and Queensland Governments.



Maranoa Stock Routes.

## Our progress with implementing our 5 year plan

| What we aim to do   | 2019/20   | 2019/20 Progress  |
|---|---|---|
| <b>4.8.1</b> Manage the State Government regulated stock routes, water facilities, including upgrade works as funding is approved by the State Government.  | (a) Management of stock route water facilities including capital works.<br><br>Maintenance/Council funded works.  | ✓   |
| <b>4.8.2</b> Manage priority weeds in accordance with Council's Pest Management Plans in partnership with landholders and natural resource management agencies.   | (b) Partner with Transport and main roads to control infestations of pest plants in the State's Road corridor.<br><br>(c) Partner with Murilla landcare group to control Harsia cactus at Jackson.  | ✓<br><br>■  |
| <b>4.8.3</b> Monitor the use of public lands to ensure they are not causing environmental harm or safety hazard, and undertake compliance action where required.  | (d) Inspect public land (stock route/unallocated state land) for illegal dumping.<br><br>Inspect exclusion fences that adjoin public lands to ensure compliance   | ✓<br><br>✓  |
| <b>4.8.4</b> Administer twice yearly coordinated baiting campaigns and carry out adhoc baiting upon request for 3 or more landholders   | (e) Coordinated Campaign in November and April<br><br>Adhoc baiting upon request from landholders.  | ✓<br><br>✓  |
| <b>4.8.5</b> Administer the Wild Dog State Precept.   | (f) Payment of the State Government Precept – \$312,961   | ✓   |
| <b>4.8.6</b> Coordinate the receipt and payment of wild dog bonus payments.   | (g) Receipt, record and partner with creditors for payment of wild dog scalp forms.<br><br>Internal review of bonus payment process.  | ✓   |
| <b>4.8.7</b> Work in partnership with landholders, other stakeholders and all tiers of government, to apply for funding and implement approved programs with a key focus on exclusion fencing, pest management and water given the economic and social benefit to landholders and the region. | (h) Continue to identify and seek funding opportunities.<br><br>Deliver and complete the following funded projects:<br><br>Australian Government - Crush the Cactus Project<br><br>Australian Government - Maranoa Enhanced Vertebrate Pest Management<br><br>Queensland Government's Feral Pest Initiative - Round 2<br>Barrier fence to the border collaborative area management project<br>Round 2.2<br>Pests without Borders Project<br>Round 3<br>Maranoa Collaborative Area Management Project – Stage 3<br><br>Australian Government's Drought Communities Programme - Extension<br><br>Watering the Maranoa bore project BoreProject. | ✓<br><br><br>■<br>■<br><br>■<br>■<br>■<br>■<br><br>✓<br>✓ |

## 4.8 RURAL LANDS

### Looking back - what we achieved in 2019/20

#### (a) Management of stock route water facilities including capital works

Council received a total of \$171,818.18 (excluding GST) from the Department of Natural Resources, Mines and Energy to upgrade water facilities that included the delivery of new water facilities located at Teelba and Begonia (Extension of Watering the Maranoa Project) together with another nine sites on the network.

As Maranoa has the busiest and the most extensively used stock routes in Queensland, Council is appreciative of the ongoing support from the State to ensure travelling stock have easy to use water infrastructure that will cater for mob sizes of 2,500 head.

#### (b) Partner with Department of Transport and Main Roads to control infestations of pest plants in the State's road corridor

Council received a total of \$98,500 from the Department of Transport and Main Roads to control declared pest plants along state controlled roads in the Maranoa region. The aim of this contract was:

- to reduce the risk of the spread of declared pest plants by motorists;
- to prevent further spread of existing infestations; and
- to eradicate outbreaks of pest plants not currently established in the region.

#### (c) Partner with Murilla landcare group to control *Harrisia cactus* at Jackson

The Murilla Landcare group was successful in obtaining a community grant to undertake the control of *Harrisia Cactus* and Mother of Millions in and around the township of Jackson.

The project saw the Landcare group undertake numerous spray days on public land in the Jackson area. Council officers undertook control of this plant on the stock route and within the road corridor to coincide with works undertaken by the Murilla Landcare group, maximising the benefit by parties.



Land management Trainee Ben Grafton treating Queen of the Night cactus with a new procedure.

#### (d) Inspections of public land

Council received a total of \$16,500 from the Department of Transport and Main Roads for fire mitigation activities at sites that were deemed a high fire danger risk – Injune, Eumamurrin, Surat, Yuleba, Wallumbilla, Jackson, Muckadilla, Amby, Mitchell, Mungallala, Noonga, Dunkeld.

The rural lands team undertook regular surveillance of roads and public land to ensure that the environmental values of these sites were not negatively impacted, and to identify any safety risks. Officers monitored such things as pasture conditions, the presence of pest plants and animals, illegal dumping, compliance with stock route permit conditions and control of wandering stock. A total of 5 warning notices and 9 infringement notices were issued, an additional 6 letters were sent requesting remedial action.

#### (e) Coordinated programs

Participation in the coordinated baiting campaign for November 2019, resulted in 215 landholders treating approximately 1,649,798.972 hectares of rural land using a total of 8,300kg of treated fresh meat - pig 1,660kg; wild dog 6,640kg and 4,556 factory baits laid. The April 2020 coordinated program was affected by strict requirements of COVID-19, which resulted in a reduction in participation by landholders to 163 with approximately 1,649,799 hectares treated in the campaign.

#### (f) State Government Precept

The State Government Precept payment is a charge to fund biosecurity management. The precept payment totalled \$433,406 for this year comprising the following components:

- Wild Dog Barrier Fence - \$312,961 towards the cost for maintenance of the Wild Dog Barrier fence (costs shared 50:50 between Local government and the State Government).
- On ground services and research - \$120,445 towards:
  - the employment of Biosecurity Officers in the regions to provide advice and support in regard to the identification and management of pest plants and animals
  - the supply of 1080 baiting solution and associated consumables; and
  - the research into pest plant and animals, including biocontrol and chemical efficacy.

Council officers participated in a review of the calculation methodology for the on ground and research component of the precept payment.

#### (g) Wild Dog bonus payment

Council offers a bounty of \$50 (plus GST if applicable) per dog scalp for any scalp presented to Council for payment.

In 2019/20, Council paid a total of \$120,100 in bounties after receiving 2,402 wild dog scalps comprising 1,063 dogs, 927 bitches and 412 pups.

#### (h) Funding applications

Maranoa Council was successful in receiving funding for pest plant and animal control projects:

- Australian Government Crush the Cactus Project - \$210,000 towards the control of succulent pest plants, such as Mother of Millions and *Harrisia cactus*.
- Queensland Government's Feral Pest Initiative - Pest without Borders - \$360,000 towards Balonne/Goondiwindi & Maranoa local government mentoring project (Project Officer to mentor rural landholders to assist them in understanding and implementing their general biosecurity obligations); and Maranoa Collaborative Area Management Project - \$750,000 towards the establishment of Collaborative Area Management Groups to construct exclusion fencing for the control of wild dogs (Round 3).

## Annual services

| What we do   | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20 |
|--|--------------------------|---|------------------------------|
| <b>Wild dog management</b>                             |                          |   |                              |
| Coordinated baiting campaigns                          | 4.8.4                    | Two for the year (April/May and October/November).  | ✓                            |
| Wild dog advisory committee                            | 4.8.4                    | Generally quarterly.  | ■<br>(Refer below)           |
| Receipt and payment of wild dog bonus payments         | 4.8.6                    | Within budget.  | ✓                            |
| Queensland feral pest initiative (QFPI)                | 4.8.5                    | Applications submitted as opportunities arise.<br><br>Funding administered in accordance with the funding agreements.   | ✓                            |
| <b>Stock route management</b>                          |                          |   |                              |
| Stock route water facility capital works               | 4.8.1                    | Applications submitted by November each annum.<br><br>Progress report on current stock route capital works funded projects (November and March each annum)<br><br>Funding administered in accordance with the funding agreements.<br><br>Complete stock route water facility stock take – update the State's Stock Route Management System (online) | ✓                            |
| Stock routes revenue collection and remittance         | 4.8.1                    | Quarterly payments to Department of Resources (DNRME)   | ✓                            |
| Stock route monitoring                                 | 4.8.1                    | As required.  | ✓                            |
| Water agreements                                       | 4.8.1                    | Monitoring and implementation in accordance with the terms of the agreements.   | ✓                            |
| <b>Weed management and other rural land activities</b> |                          |   |                              |
| Control of weeds - State controlled roads              | 4.8.2                    | Annual program.   | ✓                            |
| Control of weeds - Council lands                       | 4.8.2                    | Annual program.   | ✓                            |
| Rural lands monitoring                                 | 4.8.2                    | As required.  | ✓                            |

A review was undertaken of all Council initiated advisory committees in December 2019. The intention was for the Wild dog advisory committee to change to an advisory committee on pests. A further review of advisory committees will be undertaken by the new term of Council.



## Our business partners, stakeholders and customers



- Rural Landholders – within and outside the region
- Community members – urban and rural
- Business owners
- State Oversight Group
- Drivers
- South West NRM
- Queensland Murray Darling Committee
- Traditional owners and Indigenous groups
- Local community groups.

### Internal - Council

- Roma Saleyards
- Customer Service Centres
- Infrastructure Services
- Community Safety
- Tenderers for Council works
- Contractors for Council works.

### South West Regional Land Management Group

- Western Downs Regional Council
- Balonne Shire Council
- Goondiwindi Regional Council
- Murweh Shire Council
- Toowoomba Regional Council
- Banana Regional Council
- Central Highlands Regional Council.

### Queensland Government

- Department of Resources – Stock Route Division, State Land Asset Management
- Queensland Local Government Association (LGAQ)
- Department Agriculture and Fisheries
- Department Transport and Main Roads
- Queensland Police Service.

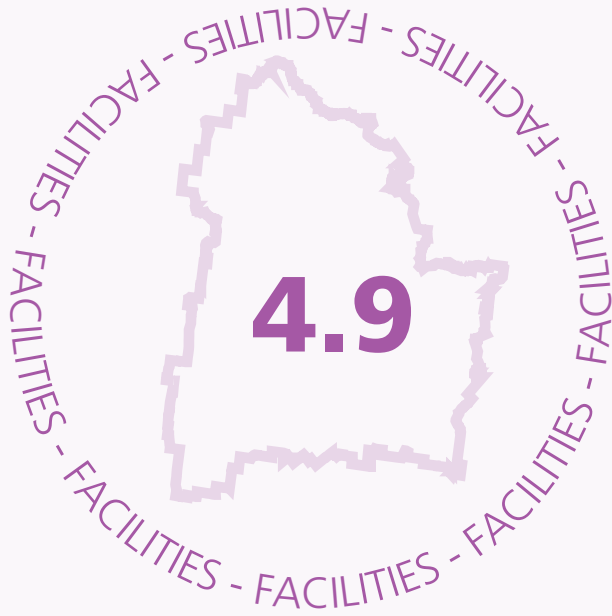
## How we are managing the key operational risks

| Risk   | Actions underway / planned   |
|--|--|
| <ul style="list-style-type: none"> <li>• <b>Stock route facilities</b></li> </ul> <p>Unserviceable/inadequate water facilities on stock routes for travelling stock.</p> <p>Breakdown of water infrastructure maintained by Council on stock routes</p> <p>Overgrazing due to slow moving stock</p> <p>Non-approved use of stock route (potential safety issue for users of public land)</p> | <ul style="list-style-type: none"> <li>• Complete water facility asset stocktakes annually and update the Queensland Government's on-line Stock Route Management System.</li> <li>• Submit annual capital works funding application for upgrades of stock route facilities.</li> <li>• Continue to upgrade stockroute water facilities in partnership with the Queensland Government, through the stockroute capital works approved under the funding program.</li> <li>• Undertake annual maintenance.</li> <li>• Review breakdowns as soon as practical and undertake minor maintenance or, if on a primary route, seek emergency repair funding from Queensland Government.</li> <li>• Manage non-approved use and overgrazing of stock routes in accordance with legislative framework.</li> </ul> |
| <ul style="list-style-type: none"> <li>• <b>Increase in wild dog numbers within the Region – particularly inside the Dingo Barrier Fence</b></li> </ul>  | <ul style="list-style-type: none"> <li>• Continue coordination of wild dog control within the Maranoa and in collaboration with other local governments within Queensland.</li> <li>• Continue to make application for funding opportunities that will assist landholders to exclude wild dogs from their land.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>Impact of fire hazards on natural environment</b></li> </ul>   | <ul style="list-style-type: none"> <li>• Collaborate with Council's Emergency Management Coordinator for approval of fire mitigation applications.</li> <li>• Ensure individual landholders who apply for Council to implement fire breaks on public land, have similar fire breaks on their adjoining private land – (maximum of 3 metre clearing only on public land).</li> </ul>  |
| <ul style="list-style-type: none"> <li>• <b>Spread of weeds of national significance.</b></li> </ul>   | <ul style="list-style-type: none"> <li>• Development of a Regional Pest Management Plan.</li> <li>• Monitor and control weeds of national significance.</li> <li>• Where possible, partner with landholders to undertake control of the species</li> </ul>   |

## Our finances - Rural lands

|  | 2019/20            |
|--|--------------------|
| <b>Operations and maintenance</b>        | <b>\$</b>          |
| <b>Operating revenue</b>                 | <b>\$1,317,412</b> |
| Rates and charges                        | 734,065            |
| Fees and charges                         | 29,218             |
| Grants subsidies and contributions       | 420,410            |
| Sales of contract and recoverable works  | -                  |
| Other revenue                            | 133,719            |
|  |                    |
| <b>Operating expenses</b>                | <b>\$1,657,324</b> |
| Employee costs                           | 515,574            |
| Materials and services                   | 791,132            |
| One-off projects (operating)             | 350,618            |
|  |                    |
| <b>Depreciation expense</b>              | <b>\$3,776</b>     |
|  |                    |
| <b>Contribution from general revenue</b> | <b>(\$343,688)</b> |

|  | 2019/20            |
|--|--------------------|
| <b>Capital expenditure and funding<br/>(Renewal, New, Upgrade)</b> | <b>\$</b>          |
| <b>Capital funding</b>   |                    |
| Grants, subsidies  | 500,000            |
| Transfer from reserves   | 485,257            |
|  |                    |
| <b>Total capital funding</b>                                       | <b>\$985,257</b>   |
|  |                    |
| <b>Capital expenditure</b>   |                    |
| Asset renewal  | 1,005,290          |
| New works  | -                  |
| Upgrade works  | -                  |
|  |                    |
| <b>Total capital expenditure</b>                                   | <b>\$1,005,290</b> |



We manage Council's land and buildings that contribute to the provision of a range of services across the region, and for use by residents, visitors, business, industry and Council.



## Our year at a glance 2019/20



**\$142.377 million** in Council land and buildings managed (\$45.337 million in land and improvements and \$97.04 million in buildings).

The Facilities team manages just over 87% of Council's facilities (470), with the balance being the responsibility of specific service areas.



**27** new or renewed agreements were entered into to formalise tenancy arrangements for Council facilities.

## Facilities highlights

### Tenancy arrangements

27 new or renewed agreements were entered into to formalise tenancy arrangements for Council facilities. These included trustee leases and various types of agreements (user, management, serviced office, commercial tenancy).

### Project highlights

- Two facilities projects were delivered by Council and funded through the Queensland Government's Works for Queensland program:
  - Pool amenities roof (Surat)
  - Cemetery amenities block (Mitchell)
- Internal road upgrade - Touch fields (Roma).
- Refurbishment of aquarium display tanks (Surat).

### Purchase of land for cemetery

Council purchased land in Newbon Street Roma to secure land for the future growth of the cemetery.

### Council's response to the COVID-19 pandemic

Small businesses, operating from Council facilities were offered assistance to mitigate the economic impacts from the COVID-19 pandemic.

Support extended to facility lessees, managers and hirers. This included rent/fee relief for all tenants and regular hirers.

Everyone who had Council facilities booked were contacted and their hire fees and bond were refunded.

## Facilities challenges

### Community housing transition

In 2014 Council resolved to not register into the National Regulatory System for Community Housing and to end the existing funding relationship with the Department of Housing and Public Works (Resolution No. GM/12.2014/04).

As part of the transition out of the community housing program, nominated existing properties will be transferred to the Department. Since this Council decision in 2014, the Department has issued successive notifications advising that the transitional period has been extended.

### COVID-19 Implications for community facilities and services

On 18 March 2020, Prime Minister, the Hon. Scott Morrison MP, announced new measures to protect Australians from coronavirus (COVID-19). This announcement, and subsequent State health directives, affected the availability and use of community and commercial facilities.

It also impacted the delivery of some projects.

## 4.9 FACILITIES

### What we do

We manage Council's land and building assets in 10 towns and surrounding localities across the region. The number of buildings (\*as at the last audited accounts) were:

| Buildings                            | Number     | Value               |
|--------------------------------------|------------|---------------------|
| Managed by the facilities' team      | 470        | \$84,721,515        |
| Managed as part of specific services | 70         | \$12,318,584        |
| <b>Total</b>                         | <b>540</b> | <b>\$97,040,099</b> |

The types and levels of service that are catered for in Council's property portfolio include:

- Highly regulated services such as kindergartens and food preparation areas;
- High profile community and operational services such as libraries, council administration centres, tourism attractions, meetings rooms and function spaces;
- Public sporting and recreational facilities at a variety of levels;
- Public toilets;
- Council field operations depots and workshops;
- Storage facilities and shelters;
- Residential housing and workers accommodation;
- Land – vacant freehold and reserve land under the trusteeship of Council.

The Facilities team manages just over 87% of Council's facilities assets through their lifecycle, including occupancy and management of any associated tenancy matters, maintenance of the assets, management of risk associated with the provision and use of the assets, through to disposal or end of life.

(The balance is managed by specific service areas within Council).

### Why we do it

Our facilities are fundamental to Council's service delivery to the community and contribute to the overall quality of life for our region's residents.

Our goal is to ensure that these facilities can deliver the type and level of service required now and into the future.

The assets include those inherited from the earlier, pre-amalgamated councils, and additions to the portfolio since 2008.

To ensure there are always public amenities available when needed, Council cleans and maintains 46 public toilet facilities. That is a total of 211 toilet pedestals available in 9 communities across the region!

### What we must do

#### Legislation & Guidelines

Aboriginal Cultural Heritage Act 2003  
 Building Act 1975  
 Building Regulation 2006  
 Building Fire Safety Regulation 2008  
 Code of Practice – How to Safely Remove Asbestos  
 Code of Practice – How to Manage and Control Asbestos in the Workplace  
 Electrical Safety Act 2002  
 Electrical Safety Regulation 2013  
 Fire and Emergency Services Act 1990  
 Land Act 1994  
 Local Government Act 2009  
 Local Government Regulation 2012  
 Maranoa Planning Scheme 2017  
 Native Title Act 1993  
 Neighbourhood Disputes (Dividing Fences and Trees) Act 2011  
 Residential Tenancies and Rooming Accommodation Act 2008  
 Residential Tenancies and Rooming Accommodation Regulation 2009  
 Royal Life Saving Society of Queensland - Guidelines for Safe Pool Operations  
 Work Health and Safety Act 2011  
 Work Health and Safety Regulation 2011

### Did you know

Council manages land and buildings across the region to the value of \$142.377 million.

| Town         | Buildings           |            | Land                |            | Total                |
|--------------|---------------------|------------|---------------------|------------|----------------------|
|              | Number              | Value \$   | Number              | Value \$   | Value \$             |
| Roma         | 51,440,200          | 206        | 33,812,084          | 166        | 85,252,284           |
| Muckadilla   | 85,368              | 3          | 135,000             | 7          | 220,368              |
| Mitchell     | 16,413,161          | 114        | 3,803,844           | 77         | 20,217,005           |
| Amby         | 396,700             | 6          | 80,000              | 7          | 476,700              |
| Mungallala   | 968,703             | 12         | 170,000             | 16         | 1,138,703            |
| Surat        | 10,940,398          | 72         | 1,888,000           | 44         | 12,828,398           |
| Injune       | 8,939,554           | 59         | 2,697,000           | 38         | 11,636,554           |
| Wallumbilla  | 3,330,558           | 32         | 1,085,000           | 17         | 4,415,558            |
| Yuleba       | 3,982,935           | 28         | 1,546,000           | 45         | 5,528,935            |
| Jackson      | 542,522             | 8          | 120,000             | 5          | 662,522              |
| <b>Total</b> | <b>\$97,040,099</b> | <b>540</b> | <b>\$45,336,928</b> | <b>422</b> | <b>\$142,377,027</b> |



## How we are trending - Facilities

|   | 2015/16 | 2016/17 | 2017/18 | 2018/19       | 2019/20       |
|---|---------|---------|---------|---------------|---------------|
| <b>Information for business planning</b>  |         |         |         |               |               |
| <b>Building maintenance requests</b>  |         |         |         |               |               |
| In progress at beginning of the year / carried forward  |         |         |         |               | 55            |
| + New requests  |         |         |         |               | 639           |
| - Completed   |         |         |         |               | 666           |
| In progress / open at end of year   |         |         |         |               | 28            |
| <b>Other customer requests for Facilities</b>   |         |         |         |               |               |
| In progress at beginning of the year / carried forward  |         |         |         |               | 54            |
| + New requests  |         |         |         |               | 1,870         |
| - Completed   |         |         |         |               | 1,896         |
| In progress / open at end of year   |         |         |         |               | 28            |
| <b>Pool attendances</b>   |         |         |         |               |               |
| Great Artesian Spa  |         |         |         | 18,224        | 16,109        |
| Mitchell Memorial Pool  |         |         |         | 5,153         | 2,687         |
| Denise Spencer Pool Roma  |         |         |         | 37,430        | 19,573        |
| Surat Swimming Pool   |         |         |         | 4,382         | 4,592         |
| Injune Swimming Pool  |         |         |         | 5,605         | 5,830         |
| Wallumbilla Swimming Pool   |         |         |         | 1,928         | 1,760         |
| Total pool attendances  |         |         |         | <b>72,722</b> | <b>50,551</b> |
| <b>Compliance / external reporting</b>  |         |         |         |               |               |
| <i>Extract from Note 12 of Council's Financial Statements:</i>  |         |         |         |               |               |
| Depreciation expense - Buildings (\$ million)   | 1.335   | 2.093   | 2.147   | 2.187         | 2.12          |
| Gross value of buildings at 30 June (Determined by an independent valuer*) (\$ million)                         | 118.58  | 124.169 | 127.05  | 124.61        | 133.955       |
| Written down value of buildings at 30 June (i.e. after depreciation) \$ million*                                | 96.745  | 94.664  | 97.003  | 89.5          | 97.04         |
| Written down value of land and site improvements at 30 June (Determined by an independent valuer*) - \$ million | 49.145  | 43.118  | 43.167  | 41.804        | 45.337        |

### More about the numbers

26.44% of the annual Facilities (Land, Buildings and Structures) recurrent expenses comprises depreciation expense (based on an operating budget of \$8.358 million).

## “ SHARE-A-THANKS






### **Assistance at Bassett Park**

*The President of the Easter in the Country Committee contacted Council to acknowledge Bassett Park Worker Chris Barrett's assistance with a television segment filmed at Bassett Park for Easter in the Country. Chris's willingness to help and be friendly was fabulous, and made the filming such an easy process. Thank you Chris!*

”

## 4.9 FACILITIES

### Projects - what we achieved in 2019/20

| Completed  | In progress  | Not started   |
|--|--|---|
|   |   |    |
| <ul style="list-style-type: none"> <li>• Demolish house in the Neighbourhood Centre precinct – 45 Hawthorne St Roma</li> <li>• Housing – Council &amp; Community - 18 Stephenson Street Yuleba - External painting and internal painting (Renewal)</li> <li>• Housing – Council &amp; Community - 17 Railway Parade Injune - Exterior painting</li> <li>• Housing – Council &amp; Community - Purchase 10 Creek Street, Yuleba</li> <li>• Housing – Council &amp; Community - Purchase 6 Burrowes Street, Surat</li> <li>• Housing – Council &amp; Community - 171 Alice Street Mitchell - Demolition and Removal of Debris</li> <li>• Purchase Lot 2 on RP101099 - 2 Newbon Street Roma</li> <li>• Cobb and Co Surat - refurbishment of display tanks</li> <li>• Roma Cultural Centre – Air Conditioning (Upgrade)</li> <li>• Halls and centres - Fire safety (Upgrade) Mungallala</li> <li>• Roma and District Lapidary Minerals Society - ramp and landing on club house</li> <li>• Swimming pools Great Artesian Spa Mitchell - pools painting (Renewal)</li> <li>• Swimming pools - Great Artesian Spa Mitchell - fabrication and installation of handrails</li> <li>• Swimming pools - Great Artesian Spa Mitchell - construction of compliant disability parking</li> <li>• Swimming pools - LED lights - Pool (Upgrade) Injune</li> <li>• Swimming pools - Pool amenities roof - Surat <i>(This project has been funded through the Queensland Government's Works for Queensland Program).</i></li> <li>• Bassett Park - KD Bar shade extension</li> <li>• Bassett Park - Upgrade to Rodeo Arena fence and surface original scope of works</li> <li>• Bassett Park - Pippee chairs (stackable)</li> <li>• Grounds - Recreation grounds canteen - exhaust canopy Surat</li> <li>• Grounds - Recreation grounds canteen - exhaust canopy Surat</li> <li>• Caravan Park - amenities' renewal – Mitchell</li> <li>• Cemeteries - amenities block Mitchell - <i>(This project has been funded through the Queensland Government's Works for Queensland Program).</i></li> </ul> | <ul style="list-style-type: none"> <li>• Building asbestos management report – Regional</li> <li>• Energy efficiency for Council facilities - Regional (Multi-year project)</li> <li>• Calico Cottage precinct design – Wallumbilla</li> <li>• Swimming pools<br/>Wading pool (Upgrade) Injune<br/>Wading pool - replace pipework valves &amp; outlets (Upgrade) – Surat<br/>Wading pool - fibreglass the wading pool and walls – Surat</li> <li>• Bigger Big Rig <i>(Funding for The Bigger Big Rig and Tree Walk Project has been provided by the Queensland Government through the Outback Tourism Infrastructure Fund (\$1,230,000) and the Building our Regions program (\$1,628,700), in addition to Visit Roma Inc. (\$10,000) and Maranoa Regional Council (\$2,824,987)).</i> (Multi-year project)</li> <li>• Cobb and Co Changing Station - painting - the repair of the Western Wall of the Cobb &amp; Co Changing Station</li> <li>• Cobb and Co - foyer upgrade design only.</li> </ul> | <ul style="list-style-type: none"> <li>• Mitchell dance studio community consultation</li> <li>• Implementation of Energy Review Audit - Energy savings initiatives - Pool – Regional (on hold pending Pool Feasibility Study outcomes)</li> <li>• Bassett Park - Kitchen refurbishment (Renewal)</li> <li>• Grounds -Boundary fence - Bendemere Pony Club Yuleba</li> <li>• Cobb and Co – Surat - aquarium generator</li> <li>• Bassett Park – additional works Rodeo Arena: <ul style="list-style-type: none"> <li>- Removal of old chutes</li> <li>- Connection of new chutes to existing back yards</li> <li>- Removal of the old announcer's box and big screen</li> </ul> </li> <li>• Bassett Park – Bassett Park Stables Expansion <i>(The Bassett Park Racing Stables Expansion Project is proudly funded by the Queensland Government through the Building our Regions program, in association with the Roma Turf Club)</i> (Multi-year project).</li> </ul> |

## Projects - what we achieved in 2019/20

| Completed  | In progress   | Not started   |
|--|---|---|
|   |  |  |
| <ul style="list-style-type: none"> <li>• Arts and culture - galleries air conditioning upgrade – Roma</li> <li>• Library - airconditioning upgrade – Mitchell</li> <li>• State Emergency Service (SES) - Construction of shed on Council land to accommodate SES flood boat (\$25,725 funding from State Emergency Service) Surat</li> <li>• State Emergency Services - Fitout replacement donga (funded from State Emergency Service brought forward unspent recurrent funding) Surat</li> <li>• Housing – Council &amp; Community - 16 Third Avenue Injune</li> <li>• Grounds - Showgrounds - new ring fence Mitchell</li> <li>• Big Rig eastern carpark design – Roma</li> <li>• Grounds - Internal road upgrade - Touch fields Roma</li> <li>• Swimming pools - Decommission and remove the existing above ground learn to swim pool at Roma</li> <li>• Roma Cultural Centre – stage curtains and regional hall fire retardant treatment</li> <li>• Roma Community Arts Centre – replace and upgrade the air conditioner units in studio 5 and 6</li> <li>• Housing – Council &amp; Community - 74 Bowen Street Roma - Bathroom upgrade</li> <li>• Pool upgrade feasibility study – Roma (Study completed, report to Council planned for June 2020)</li> <li>• Land purchase - sewage pump station near pound paddock – Roma</li> <li>• Pool shade structure – Surat</li> <li>• Swimming Pool drainage (Upgrade) Surat</li> <li>• Workshop doors (Upgrade) – Surat</li> <li>• Depot amenities (Upgrade) Surat</li> <li>• Housing – Council &amp; Community - Demolition of 10 Creek Street Yuleba</li> </ul> |   |   |



## 4.9 FACILITIES

### Our progress with implementing our 5 year plan

| What we aim to do   | 2019/20   | 2019/20 Progress |
|---|---|------------------|
| <p><b>4.9.1</b> Provide operation and maintenance, renewal, upgrade and construction of Council's buildings and structures according to the priorities and funding approved by Council, ensuring fit-for-purpose specification development for new and upgraded assets.</p> | Maintenance, renewal and planned upgrade of Council facilities.                                     | ✓                |
|   | (a) Surat pool amenities roof and Mitchell cemetery amenities block (Works for Queensland program). | ✓                |
| <p><b>4.9.2</b> Manage the use of Council facilities.</p>   | Hire of facilities and land.  | ✓                |
|   | Disposal of surplus property and acquisition of new property.                                       | ✓                |
|   | Management of community and Council housing   | ✓                |
|   | Maintenance of workers' camps for employees' use  | ✓                |
|   | (b) Centralised booking system for Bassett Park.  | ✓                |
|   | (c) Hirers' guide preparation for Roma Cultural Centre.   | ✓                |
| <p><b>4.9.3</b> Develop and implement agreements for the long term use of facilities (including leases, management agreements, user agreements, grazing licences) - including identification of priority leases each year.</p>  | Development and review/renewal of leases and agreements and compliance monitoring.                  | ✓                |
|   | (d) Finalisation of six priority leases and agreements and review/renewal of six agreements.        | ✓ (2)<br>■ (4)   |
| <p><b>4.9.4</b> Negotiate access to Sunwater property near the Mitchell Weir as an economic development initiative - encouraging caravans to stay longer in the town.</p>   | -   |                  |

| What we aim to do   | 2019/20   | 2019/20 Progress |
|---|---|------------------|
| 4.9.5 Manage and maintain the region's swimming pools.  | Management and maintenance of 6 swimming pools  | ✓                |
|   | (e) Formalise the procurement of pool chemicals.<br>(f) Review report from the Royal Life Saving Society of Queensland on 2019 audit, implement recommendations and facilitate site visit.      | ■                |
| 4.9.6 Manage Council's insurance portfolio and respond to claims.   | Management of Council's insurance portfolio and response to claims.   | ✓                |
| 4.9.7 Develop and periodically review an Asset Management Plan for facilities.  | (g) Asset Management Plan development.  | ■                |
| 4.9.8 Participate as a named respondent to native title claims over the region and collaborate with other local governments in negotiating joint Indigenous Land Use Agreements.  | Native title annual services  | ✓                |
|   | (h) Gunggari Native Title Claim Consent Determination   | ✓                |
| 4.9.9 Undertake land management activities including easements, acquisition of property, sale of land and conduct and compensation agreements with Coal Seam Gas resource companies. This includes formal response to requests to the State Government for land tenure under the <i>Land Act 1994</i> . |   | ✓                |
| 4.9.10 Undertake energy efficiency initiatives to reduce operating costs and Council's environmental footprint.   | Installation of solar – Roma Depot, Roma Administration Office, Roma PCYC, Roma Library, Big Rig, Surat Administration Office, Mitchell Administration Office, Mitchell Depot, Mitchell Library | ✓                |
| 4.9.11 Review of transmission equipment on Council facilities to ensure compliance with existing contractual arrangements and the <i>Land Act 1994</i> .  | (i) Review of transmission equipment on Council facilities  | ■                |
| 4.9.12 Manage the transition out of social housing including the dispersal of identified housing stock and return of funds held in reserve to the Department of Housing and Public Works.   | (j) Management of the transition out of social housing.   | ■                |

## 4.9 FACILITIES

### Looking back - what we achieved in 2019/20

#### (a) Surat pool amenities roof and Mitchell cemetery amenities block

The Surat Pool Amenities Roof and Mitchell Cemetery Amenities Block were both completed on time and within budget. All reporting and acquittal obligations for the Queensland Government were met.

The Surat pool amenities roof was completed in time for the busy Christmas school holidays.



Mitchell Cemetery Amenities Block

#### (b) Centralised booking system for Bassett Park

An online, centralised booking system for Bassett Park and other Council facilities that are available to be hired by internal and external users was launched on 1 June 2020.

#### (c) Hirers' guide preparation for Roma Cultural Centre

A venue hire guide to assist in the coordination and conduct of a function or event in the Roma Cultural Centre Auditorium and Ernest Brock Room has been developed. Regular hirers of the facility were consulted on the guide to ensure it meets the needs of both regular and casual users of the facility. Due to positive feedback received on the hirers' guide, guides have also now been prepared for the Bassett Park Wool Court and Injune Hall. Further guides for Wallumbilla Hall and Mitchell Halls are at community consultation stage, and the guide for the Surat Hall will also be prepared in a future Operational Plan.

#### (d) Finalisation of six priority leases and agreements and review/ renewal of six agreements

The Operational Plan identified six priority leases/agreements for finalisation in the 2019/20 year being Mitchell RSL and Combined Sports Club, Roma Senior Citizen's Club, Roma Rugby Union, Roma Cricket Club, Dunkeld Golf Club and Warroo Sporting Complex.

An agreement with the Mitchell RSL and Combined Sports Club was successfully negotiated with Council resolving at its meeting on 13 May 2020 to enter a 5 year management agreement with the club (Resolution No. OM/05.2020/47).

A 5 year lease was successfully negotiated with the Roma Senior Citizen's Club in respect to their centre in Bungil Street Roma. This lease gives the Roma Senior Citizen's Club the opportunity to enter user agreements with regular hirers of their venue.

Negotiations have continued with the Roma Rugby Union Club and Roma Cricket Club. Both organisations have differing thoughts on the content of any agreement with Council and negotiations will continue in the 2020/21 year.

Preliminary discussions have been held with the Dunkeld Golf Club in respect to entering an agreement with the club for the Council workers' camp that is located on Golf Club land. This agreement will be finalised in 2020/21.

A draft lease was provided to the Warroo Sporting Complex Management Committee for their review. A meeting was held onsite on 13 March 2020 to receive draft feedback on the lease. Outcomes from the meeting were incorporated into the lease document. This agreement will be finalised in 2020/21.

A full list of agreements entered into in 2019/20 are included on page 118.

#### (e) Formalise procurement of pool chemicals

This aimed to develop a tender specification to engage a panel of suppliers to ensure cost effective purchasing of pool chemicals.

Tenders were invited, closed on 8 June 2020 and have been assessed. All tenders received will be considered at the Council meeting on 22 July 2020.

#### (f) Report from Royal Life Saving Society of Queensland on 2019 audit and site visit

Periodic independent audits of the region's pools are conducted accessing specialist resources through the Royal Life Saving Society Queensland.

Onsite audits were conducted in 2019. The organisation postponed finalising the reports until the final version of the Guidelines for Safe Pool Operations around supervision of pools were released.

The planned visit of the Royal Life Saving Society of Queensland representative to the region in the first half of 2020 could not occur due to COVID-19 travel restrictions. This project will now be completed in 2020/21 for completion prior to the pools reopening for summer.

#### (g) Asset management plan development

Substantial background work has occurred for the Asset Management Plan.

However, COVID-19 impacted how Council's facilities were managed during the year and diverted resources from normal operations. This project will be continued in 2020/21.

## (h) Gunggari Native Title Claim Consent Determination

The Gunggari Native Title Claim consent determination was successfully granted by the Federal Court in Brisbane on 2 September 2019 by the Honourable Justice Rangiah. The National Native Title Tribunal provided notification that the Indigenous Land Use Agreement (ILUA) with the Gunggari People was registered on the Register of Indigenous Land Use Agreements as of 13 March 2020.

The process involved:

- preparation of a response to 2 claims in accordance with the Federal Court's stipulated timeframes;
- negotiation of an Indigenous Land Use Agreement including provisions to aid Council's compliance with the Duty of Care requirements of the *Cultural Heritage Act 2004*.

## (i) Review of transmission equipment on Council facilities

A review was completed to determine the nature and ownership of transmission equipment located on the Council water towers in Roma, Mitchell, Surat, Injune and Yuleba. It was determined that a total of 14 companies have equipment placed on the towers, with some companies having equipment on more than one structure. Many of the arrangements are historical and are not all formalised in writing with this being a goal for the 2020/21 year.

## (j) Management of the transition out of social housing

Council received correspondence from the Department of Housing and Public Works on 22 June 2020, advising that the divestment proposal agreed to by Council and the Department would not be completed by 30 June 2020. In the correspondence, the Department identified a new proposed completion date.



Roma's Water Tower

## 4.9 FACILITIES

### Annual services

| What we do   | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20 |
|--|--------------------------|---|------------------------------|
| Maintenance, renewal and planned upgrade of Council facilities.  | 4.9.1                    | Includes: <ul style="list-style-type: none"> <li>• Maintain Council owned building and structures through cleaning, reactive and planned maintenance activities.</li> <li>• Prioritise maintenance and upgrade works that present a risk to staff or public safety.</li> <li>• Undertake fire safety in accordance with regulations.</li> <li>• Coordinate the annual preventative maintenance program including pest control electrical safety checks and gutter clean.</li> <li>• Regularly assess the condition of buildings and structures and identify maintenance and upgrade requirements.</li> <li>• Ensure new builds and upgrades meet the current and anticipated needs of the organisation and users - providing input into specifications and evaluation processes for facilities.</li> <li>• Deliver capital works/special projects on time and within budget.</li> </ul> | ✓                            |
| Hire of facilities and land  | 4.9.2                    | Includes 436 buildings across 10 towns/ localities: <ul style="list-style-type: none"> <li>• Coordinate hire of council buildings and spaces after the hire forms have been completed and payment of hire fees and bond received.</li> <li>• Support hire process including pre and post hire inspections, bond refund and delivery of any Council approved requests eg. Set up.</li> <li>• Monitor and record approved fee waivers calculate the impact of subsidies and fee waivers on Council's budget.</li> </ul>   | ✓                            |
| Disposal of surplus property and acquisition of new property   | 4.9.2                    | Includes: <ul style="list-style-type: none"> <li>• Acquisition of additional property.</li> <li>• Sale of Council property and land deemed surplus to current and future requirements</li> <li>• Identify and dispose of buildings and structures that have reached the end of their useful life.</li> </ul>  | ✓                            |
| Management of community and Council housing  | 4.9.2                    | Includes 90 houses, both Council owned and low-cost community housing, within Council's rental portfolio: <ul style="list-style-type: none"> <li>• Enter into residential tenancy contracts.</li> <li>• Manage tenancies including regular onsite inspections in accordance with regulations.</li> <li>• Lodge bond payments with Residential Tenancies Authority.</li> <li>• Monitor rental payments and act on arrears.</li> <li>• Provide tenants with notices including breach and eviction notices where required.</li> <li>• Undertake fire safety in accordance with regulations.</li> <li>• Annual preventative maintenance program including pest control electrical safety checks and gutter clean.</li> </ul>  | ✓                            |
| Development and review of leases and agreements and compliance monitoring.<br><br>(includes user agreements and management agreements) | 4.9.3                    | Includes: <ul style="list-style-type: none"> <li>• Coordinate the development and renewal of leases, tenancy arrangements and user agreements for Council buildings and land.</li> <li>• Monitor compliance with the requirements of leases and agreements including regular on-site inspections.</li> <li>• Maintain a database of current public liability certificates of currency for all tenants.</li> </ul>   | ✓                            |
| Management and maintenance of swimming pools   | 4.9.4                    | Includes 6 swimming pools: <ul style="list-style-type: none"> <li>• Engage contract pool managers.</li> <li>• Ensure contracted managers maintain required insurances.</li> <li>• Monitor compliance with requirements of management agreements including regular on-site inspections.</li> <li>• Provide chemicals and equipment for pool operation.</li> <li>• Operate pools in accordance with Queensland Royal Life Saving Society -Guidelines for Safe Pool Operations (subject to budget, environmental and building/structural restraints).</li> <li>• Communicate with swimming clubs.</li> <li>• Undertake mediation between clubs and pool managers where required.</li> </ul>  | ✓                            |

| What we do  | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|---|--------------------------|--|------------------------------|
| Management of Council's insurance portfolio and response to claims. | 4.9.5                    | Includes: <ul style="list-style-type: none"> <li>• Maintain public liability insurance coverage.</li> <li>• Maintain asset &amp; professional indemnity insurance coverage.</li> <li>• Review insurance coverage annually.</li> <li>• Manage claims in the interests of the organisation.</li> <li>• Present damages claims under the insurance excess premium to Council Ordinary Meeting for consideration and decision.</li> <li>• Lodge damages claims over the insurance excess premium with Council's insurers.</li> </ul>   | ✓                            |
| Asset management  | 4.9.6                    | Includes: <ul style="list-style-type: none"> <li>• Strategic asset management of Council's buildings.</li> <li>• Plan, forecast, develop and monitor community assets.</li> <li>• Implement and manage an asset management system and plans for facilities.</li> </ul>   | ✓                            |
| Native Title  | 4.9.7                    | Includes: <ul style="list-style-type: none"> <li>• Participate as a named respondent to native title claims over the region.</li> <li>• Meet all Federal Court timeframes and deadlines.</li> <li>• Collaborate with other local governments and the State in responding to claims.</li> <li>• Negotiate Land Use Agreements, including joint agreements with other local governments.</li> <li>• Participate in meetings with applicant groups and with other local governments.</li> <li>• Prepare and present thorough, detailed reports to Council meeting for consideration and decision.</li> <li>• Provide the senior management team with native title compliance advice and support.</li> <li>• Address native title where relevant to future works.</li> </ul> | ✓                            |
| Maintenance of workers' camps for employees' use                    | 4.9.2                    | Includes 4 camps - Begonia, Dunkeld, Injune and off Bargunya Road in the far south-west of the region) providing accommodation for employees when working remotely: <ul style="list-style-type: none"> <li>• Undertake an annual inspection program.</li> <li>• Coordinate maintenance as identified by users.</li> </ul>  | ✓                            |
| Management and operation of Bassett Park                            | 4.9.2                    | Includes: <ul style="list-style-type: none"> <li>• Coordination of user group, horse trainers and casual hirers.</li> <li>• Routine and reactive maintenance of the race track, buildings, oval, stables, yards, open space and associated infrastructure.</li> <li>• Support and assistance for annual events including Easter in the Country, Roma Show, Roma Cup and Picnic Races in accordance with Council's direction.</li> </ul>  | ✓                            |

## Impact of COVID-19

The later part of the 2019/20 year proved challenging for service delivery with the introduction of COVID-19 restrictions to safeguard the health and wellbeing of our community. The restrictions affected the management and use of facilities including halls, clubs, community and recreation centres, libraries and youth centres, galleries, museums and historic sites. Commercial businesses including cafes and caravan parks that operate from Council owned premises were also affected. Council provided rent/fee relief for all tenants/regular hirers of Council facilities. Everyone who had Council facilities booked were contacted and their hire fees and bond were repaid.

The planned visit of the Royal Life Saving Society of Queensland representative to the region in the first half of 2020 could not occur due to COVID-19 travel restrictions - therefore compliance could not be measured.

It was necessary to put on hold all future hires of Council facilities as it was unknown when the closure directive would be lifted and what gathering restrictions may be put in place when centres were able to again reopen.

The asset management plan for facilities was not finalised in the 2019/20 year. Although substantial background work has occurred, the resourcing requirements of the COVID-19 response precluded the final document being prepared by 30 June 2020.

# Our business partners, stakeholders and customers



Tenderers for Council construction and maintenance works  
 Contractors for Council construction and maintenance works  
 Suppliers of building maintenance products and services  
 Pool management contractors  
 Suppliers of pool consumables  
 Swimming clubs  
 Hirers of Council venues  
 Current users of Council's facilities  
 Potential users of Council's facilities  
 Community groups  
 Travelling public  
 Coal seam gas industry – Conduct and Compensation Agreements to undertake work on Council land and Council managed reserves.  
 Department of Natural Resources – land tenure issues, easements, requests for use of reserve land by Council and others.

| Risk   | Actions  |
|--|--|
| <ul style="list-style-type: none"> <li>• <b>Failures in the design, construction and integrity of assets</b></li> </ul>      | <ul style="list-style-type: none"> <li>• Applicable safety in design principles and practices used during the design of Council assets.</li> <li>• Compliance with relevant building code and Australian standard.</li> <li>• Long term asset maintenance program developed and implemented.</li> <li>• Annual inspections of all buildings and structures.</li> <li>• Funding prioritised in accordance with outcome of maintenance and renewal programs.</li> <li>• Complete annual preventative maintenance program including pest control and gutter clean.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>Exposure to asbestos</b></li> </ul>  | <ul style="list-style-type: none"> <li>• Conduct asbestos audit every 5 years (Audit next due 2025).</li> <li>• Ensure asbestos in Council buildings is identified and recorded in the register.</li> <li>• Maintain a written asbestos management plan (if asbestos has been identified at the workplace).</li> <li>• Provide a copy of the asbestos register when engaging contractors.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>Events in Council facilities or on Council owned or managed land.</b></li> </ul> | <ul style="list-style-type: none"> <li>• Not accept bookings for events in which there is a risk to public safety, where the event organiser cannot demonstrate effective controls in place to manage the risk.</li> <li>• If required, put special conditions on hire of Council land and facilities.</li> <li>• Charge hirers a bond in accordance with Council's Fees and Charges Register.</li> <li>• Ensure hirers of Council facilities have adequate public liability insurance for the event being held.</li> <li>• Provide hirers with a pre-event induction/ familiarisation.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>Injury or drowning at public swimming pool</b></li> </ul>                        | <ul style="list-style-type: none"> <li>• Management of Council swimming pools in accordance with Royal Life Saving Australia - Guidelines for Safe Pool Operation.</li> <li>• Internal audits/checks by Council staff.</li> <li>• Completion of biennial audits by an external party to assess compliance with the Guidelines. Audits funded by Council.</li> <li>• Pool Supervision Risk Assessment developed and circulated to contract pool managers.</li> <li>• Managers required in their pool management contracts to have a qualified pool lifeguards always supervising the pool.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• <b>Fire in Council facility</b></li> </ul>  | <ul style="list-style-type: none"> <li>• Manage facilities in accordance with requirements of <i>Building Fire Safety Regulation 2008</i>.</li> <li>• Residual Current Device (RCD), fire extinguisher and emergency exit lights testing and servicing program.</li> <li>• Maintenance of vegetation surrounding buildings and annual gutter clean program to reduce fuel load.</li> <li>• Implement annual program for thermal imaging of electrical switchboards to reduce the risk of fire.</li> <li>• Provide hirers of community halls, fire safety information in hall hirer guides and at pre-hire induction.</li> <li>• Clearly marking fire extinguisher and emergency exit clearance zones at frequently hired community halls.</li> </ul> |

## Our finances - Facilities

|  | 2019/20              |
|--|----------------------|
| <b>Operations and maintenance</b>  | <b>\$</b>            |
| <b>Operating revenue</b>   | <b>\$1,029,232</b>   |
| Fees and charges   | 228,501              |
| Other revenue  | 143,978              |
| Rental and levies  | 656,753              |
|  |                      |
| <b>Operating expenses</b>  | <b>\$6,391,496</b>   |
| Employee costs   | 1,516,680            |
| Materials and services   | 4,757,225            |
| One-off projects (operating)   | 98,971               |
| Finance costs  | 18,620               |
|  |                      |
| <b>Depreciation expense</b>  | <b>\$2,500,059</b>   |
|  |                      |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$7,862,323)</b> |

|  | 2019/20            |
|--|--------------------|
| <b>Capital funding and expenditure (Renewal, new, upgrade works)</b> | <b>\$</b>          |
| <b>Capital funding</b>   |                    |
| Contributions  | -                  |
| Grants, subsidies  | 41,983             |
| Other - sale proceeds  | 74,724             |
| Other - insurance recoveries   | -                  |
| Other  | -                  |
|  |                    |
| Loan proceeds  | 505,518            |
| Cash reserve for asset renewal                                       | 1,911,717          |
| <b>Total capital funding</b>   | <b>\$2,676,885</b> |
|  |                    |
| <b>Capital expenditure</b>   |                    |
| Asset renewal  | 322,149            |
| New works  | 1,018,563          |
| Upgrade works  | 901,939            |
|  |                    |
| Loan repayments  | 291,291            |
| <b>Total capital expenditure</b>                                     | <b>\$2,533,942</b> |





We foster arts and culture within our communities and help preserve our local history in partnership with others for a range of events, projects and programs within the region.

We also support the management and use of arts and cultural facilities within the region.



## Our year at a glance 2019/20



**5 new faces in Arts and Culture** - new officer and new members of the Regional Arts Development Committee (2 x Councillors and 2 x community members).



**\$20,600** allocated from the Regional Arts Development Fund (RADF). RADF is a partnership between the Queensland Government and Maranoa Regional Council to support local arts and culture in regional Queensland.



### Regional highlights:

- Official opening of the “Window to the Balonne Aquarium” refurbishment on 11 November 2019.
- Festival of Small Halls visited Roma and Jackson in early November 2019.

## Arts & culture highlights

### Regional Arts Development Fund

Council welcomed two new committee members to the local Regional Arts Development Fund Committee.

\$20,600 was allocated to arts and cultural initiatives (from a total of \$42,857). The balance of the funding will be allocated in 2020/21.

*The Regional Arts Development Fund (RADF) is a partnership between the Queensland Government and Maranoa Regional Council to support local arts and culture in our region.*

### Cobb and Co Changing Station and Store Museum

Highlights for the year includes:

- Official opening of the “Window to the Balonne Aquarium” refurbishment on 11 November 2019.
- Repair of the western wall of the Cobb and Co Coach Room in June 2020. Artwork for the wall is currently under development.
- Refurbishment of the Cobb and Co Store Museum in May 2020.

### Regional arts and culture coordination

A new officer commenced in the position, working with community groups and Council teams to foster the development of arts and culture within the region.

## Arts & culture challenges

### Projects delayed

There was an extensive recruitment process for the new Arts & Culture officer which commenced in July 2019. The successful candidate commenced part way through February 2020. This left just over 4 months to progress the year's key priorities and deliver annual services. Whilst other officers helped out in the interim, it did mean that some of the key priorities remained in progress at year end.

### COVID-19

Restrictions due to COVID-19 impacted events, programs and engagement with stakeholders, particularly volunteers in the older age groups.

The galleries and libraries closed during February and March, due to the restrictions for public spaces.

## 4.10 ARTS & CULTURE

### What we do

We help to arrange arts and cultural activities and projects within the community in partnership with the State Government (Arts Queensland), and the many arts and cultural groups forming part of our regional communities.

Depending on the event, project or activity, Council's role may be host, organiser, supporter, provider, funder, joint funder or a combination of any of these.

Our vision is for every resident to be an arts and culture participant in one of our many facilities and activities!

### Why we do it

Our ultimate aim is to add to the lifestyle available within the Maranoa region through a range of arts and cultural projects and programs.

We aim to maximise use of the region's museums, galleries, studios and performance spaces, enabling residents and visitors to enjoy visual arts, music, performing arts, social history and cultural heritage.

### What we must do

#### Queensland Government

Arts Queensland Funding Guidelines

Queensland Art Gallery & Gallery of Modern Art (QAGOMA)

Museums and Galleries Queensland

#### Local documents

Local Plans

Arts and Culture Policy 2016-2020

### Did you know

The Maranoa region is home to many galleries and museums including:

- Roma on Bungil Gallery - Hawthorne Street, Roma;
- Mitchell on Maranoa Gallery - Cambridge Street, Mitchell;
- Surat on Balonne Gallery - Burrowes Street, Surat;
- Injune Creek Gallery - 2nd Avenue, Injune;
- Cobb and Co Store Museum - Burrowes Street, Surat;
- Big Rig Oil Patch Museum - Rigger Road, Roma.



*In partnership with the community, we aim to deliver the outcomes envisioned in the Maranoa Arts and Culture strategy including:*

- *Local heritage is protected, valued and accessible;*
- *Indigenous, outback and other cultures have continuity, diversity, and energy;*
- *Place-making and architecture support arts, culture and heritage;*
- *Educators, businesses, agencies, Council, and communities collaborate to provide creative spaces and creative activity support;*
- *Visual arts and performing arts have display and performance opportunities;*
- *Maranoa region can host visiting nation standard exhibitions and performances;*
- *Arts and culture are valued as an industry.*

## How we are trending - Arts and culture

|  | 2013/14  | 2014/15  | 2015/16  | 2016/17  | 2017/18  | 2018/19  | 2019/20  |
|--|----------|----------|----------|----------|----------|----------|----------|
| Regional Arts Development Fund (RADF) grants | \$47,970 | \$42,857 | \$38,947 | \$37,857 | \$42,857 | \$44,716 | \$20,600 |
| Queensland Government funding                | \$30,000 | \$30,000 | \$24,000 | \$25,000 | \$25,000 | \$25,000 | \$30,000 |

### Regional Arts Development Fund (RADF) 2019/20

The Regional Arts Development Fund is a partnership between the Queensland Government and Maranoa Regional Council to support local arts and culture in regional Queensland.

| Organisation                          | Project                              | Funding amount  |
|---------------------------------------|--------------------------------------|-----------------|
| Wallumbilla Heritage Association Inc. | A Stitch in Time                     | \$2,900         |
| Injune and District Men's Shed Inc.   | Development of Blacksmiths           | \$2,700         |
| Council Strategic Initiative          | Aboriginal Language Program          | \$2,000         |
| Council Strategic Initiative          | Laser cut-out Mitchell Memorial Park | \$5,000         |
| Council Strategic Initiative          | Yuleba War Mural Preservation        | \$6,000         |
| Council Strategic Initiative          | Festival of Small Halls              | \$2,000         |
| <b>Total</b>                          |                                      | <b>\$20,600</b> |

Total expenditure of \$20,600 was made up of \$30,000 from Arts Queensland and \$12,857 contribution from Maranoa Regional Council. The remaining funding of \$22,257 will be used in 2020/21 for RADF grant applications. South West (SW) Queensland Regional Arts also contributed \$8,000 towards the Yuleba Mural Preservation and the Aboriginal Language Program.



## 4.10 ARTS & CULTURE

### Our progress with implementing our 5 year plan

✓ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20  | 2019/20 Progress |
|--|--|------------------|
| <p><b>4.10.1</b> Development of partnerships for long term arts and culture strategic planning.</p> <p><i>Planning</i></p>   | (a) Arts and culture strategic planning.   | ■                |
| <p><b>4.10.2</b> Administer the Regional Arts Development Fund (RADF) in partnership with the State Government's Arts Queensland.</p> <p><i>Regional Arts Development Fund</i></p>   | <p>Annual service</p> <p>(b) Regional Arts Development Fund (RADF) – Review program guidelines and forms in conjunction with updated criteria from Arts Queensland, and administration of the 2019/20 funding.</p> | ✓                |
| <p><b>4.10.3</b> Assist when needed with community groups' grant applications to other funding providers.</p> <p><i>Other external funding</i></p>   | (a) Local emerging artists/historians – Design a program to identify local emerging artists and historians and assist with securing funding or programs to progress cultural development.                          | ■                |
| <p><b>4.10.4</b> Provide opportunities for community groups to apply for financial and inkind assistance from Council for arts and cultural initiatives.</p> <p><i>Council grant programs</i></p>  | Annual service   | ✓                |
| <p><b>4.10.5</b> Source and coordinate arts and cultural events and programs within the Maranoa.</p> <p><i>Events</i></p>  | <p>Annual service</p> <p>Festival of Small Halls - Roma and Jackson (November 2019).</p>   | ✓                |
| <p><b>4.10.6</b> Identify and implement approved Council or joint projects to preserve our heritage and local history for current and future generations, identifying opportunities to secure external funding and support.</p> <p><i>Heritage and local history</i></p> | <p>Annual service</p> <p>Funding – Identification of projects, and assistance with prioritisation, communication with funding bodies and collaboration with stakeholders.</p>                                      | ✓                |
|  | (c) Conservation of the Yuleba War Mural.  | ■                |
| <p><b>4.10.7</b> Provide input into placemaking and facilities (spaces and places) from an arts and culture perspective.</p>   | <p>Council projects</p> <p>- Official opening of the "Window to the Balonne Aquarium" refurbishment on 11 November 2019.</p>   | ✓                |
| <p><b>4.10.8</b> Work with Maranoa Art Gallery committees and facility users to establish agreements about each party's roles and responsibilities.</p>  | <p>(d) Manuals and agreements</p> <p>User agreements and leases:</p> <ul style="list-style-type: none"> <li>- Council cultural facilities</li> <li>- Maranoa Art Gallery.</li> </ul>                               | ■                |
| <p><b>4.10.9</b> Facilitate gallery and museum development opportunities for community groups, individuals and volunteers.</p>   |  |                  |



## 4.10 ARTS & CULTURE

### (a) Art and culture strategic planning

Work commenced on establishing a Regional Art Gallery Committee for members to meet on a regular basis to discuss long term planning for the art galleries across the Maranoa region. In conjunction with the South West Queensland Regional Arts Officer, Maranoa and other regional art galleries, a Southwest Queensland Galleries' meeting group was established.

A number of projects and initiatives were impacted by COVID-19, specifically where meetings were required with stakeholders.

These included:

- Local emerging artists/historians project
- Professional development

### (b) Regional Arts Development Fund (RADF) and other funding

Each year Council applies to the Queensland Government (Arts Queensland) for RADF funding which is dispersed to the community in the form of grants.

Total expenditure for RADF of \$20,600 was made up of \$30,000 from Arts Queensland and \$12,857 contribution from Maranoa Regional Council. The remaining funding of \$22,257 will be used in 2020/21 for RADF grant applications.

Council also works closely with South West Queensland Regional Arts to identify projects and funding that could benefit Maranoa's Arts and Culture community.

### (c) Council projects

Each year \$15,000 is set aside from the RADF fund for Strategic projects. One of this year's projects was the conservation of the Yuleba War Mural which is a joint project with South West Qld Regional Arts. A conservationist was appointed with work to be completed in 2020/21.

### (d) Manuals and agreements

The Surat on Balonne Gallery agreement is close to finalisation and is the only outstanding agreement.

## 2019/20 - Other support for arts and culture

### Non-financial (in-kind) community assistance

| Organisation                   | Nature of request | Assistance value |
|--------------------------------|-------------------|------------------|
| Qld Symphony Orchestra         | Fee waiver        | \$291            |
| Queensland Art Gallery         | Fee waiver        | \$500            |
| Friends of Mitchell on Maranoa | In Kind           | \$400            |
| Roma Historical Precinct       | In Kind           | \$500            |

### Sponsorship

| Organisation                                  | Sponsorship type | Funding amount |
|---|------------------|----------------|
| Roma Eisteddfod                               | Cash sponsorship | \$5,000        |
| Roma and District Family History Society Inc. | Cash sponsorship | \$5,000        |
| Maranoa Arts Gateway                          | Cash sponsorship | \$500          |

## Annual services

| What we do  | Corporate plan reference | What we aim for   | Did we achieve it in 2019/20 |
|---|--------------------------|---|------------------------------|
| Creating partnerships (community projects)                                | 4.10.1                   | Regular arts group meetings.<br>Other opportunities as they arise.  | Impacted by COVID-19         |
| Assisting with funding opportunities for community groups                 | 4.10.2                   | Minimum 2 rounds per year for the Regional Arts Development Fund.   | ✓                            |
|   | 4.10.3<br>4.10.4         | Other funding as opportunities arise, including assistance with grant writing.  | ✓                            |
| Updating and implementing placemaking plans                               | 4.10.7                   | Quarterly through Arts Group meetings.  | Impacted by COVID-19         |
| Providing facilities (spaces and places) for arts and cultural activities | 4.10.7                   | This is continually reviewed as an agenda item at Arts Group meetings and subject to budget consideration.  | ✓                            |
| Preserving history and heritage for current and future residents          | 4.10.6                   | We are approaching our Arts and Cultural planning to build a pipeline of projects for which we can work toward attracting investment. Planning is influenced by specific historical events and milestone commemorations, e.g. ANZAC Day, COVID-19 Pandemic or historical anniversaries. | ✓                            |
| Delivering a range of annual and one-off budgeted Council events          | 4.10.5                   | Minimum 3 per year. Examples of these are the Festival of Small Halls, Opera Queensland performances, and visits from the Queensland Symphony Orchestra.  | ✓                            |

Council continued to provide and maintain arts and cultural facilities for the enjoyment of residents and visitors, however how the facilities were used and reviewed was impacted significantly in 2019/20 by the COVID-19 pandemic.

Volunteers were unable to attend meetings and events for a significant period which further affected regular art group meetings and other face to face interactions with volunteers in the 'at risk' age bracket.

There was an extensive recruitment process for the new Arts & Culture officer which commenced in July 2019. The successful candidate commenced part way through February 2020. Whilst other officers helped out in the interim (e.g. enquiries for support), annual service delivery was impacted.





## Our business partners, stakeholders and customers



Local residents  
 Ratepayers  
 Roma on Bungil Gallery Committee  
 Surat on Balonne Gallery Committee  
 Surat Cobb & Co Store Museum  
 Injune Creek Gallery Committee  
 Mitchell on Maranoa Gallery Committee  
 Booringa Heritage Museum  
 Calico Cottage – Wallumbilla  
 Injune Heritage Group

Cultural Heritage Injune Preservation Society (CHIPS)  
 Roma and District Family History Society  
 Roma Historical Precinct  
 Roma Community Arts Centre User Groups (inc. Maranoa Artists, Roma Patchworkers, Roma Silversmith, Roma Ceramics, Roma Potters, Roma Performing Arts)  
 Maranoa Music.  
  
 Internal: Local Development Officers and Customer Service Officers

### How we are managing the key operational risks

| Risk  | Actions underway / planned  |
|---|---|
| <ul style="list-style-type: none"> <li><b>Loss of funding from Arts Queensland</b></li> </ul>   | <ul style="list-style-type: none"> <li>Attention to reporting requirements.</li> <li>Funding acknowledgements attended to through Council's communications.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Loss of volunteers</b></li> </ul> <p>Community groups currently manage or contribute significantly to the operation of galleries and museums in the region.</p> | <ul style="list-style-type: none"> <li>Support provided to Arts and Culture groups through Council officers.</li> </ul>   |
| <ul style="list-style-type: none"> <li><b>Damage to facility due to fire or natural event</b></li> </ul>  | <ul style="list-style-type: none"> <li>Progressive digitising of records (including project at Big Rig).</li> <li>Design considerations as buildings are upgraded.</li> <li>Emergency management systems in place including emergency response.</li> <li>Repair work carried out as soon as possible.</li> <li>Work prioritisation processes in place.</li> <li>Roof guttering checked and cleaned out on a regular basis on appropriate buildings to assist with collection / disposal of rainwater.</li> <li>Insurance in place where appropriate.</li> </ul> |
| <ul style="list-style-type: none"> <li><b>COVID-19 impacts</b></li> </ul>   | <ul style="list-style-type: none"> <li>Investigation of technology solutions that minimise isolation of gallery members due to social distancing.</li> <li>Maintain adherence to social distancing disciplines and hygiene standards.</li> </ul>  |



Surat Cobb & Co Store Museum

## Our finances - Arts and culture

| Operations   | 2019/20<br>\$     |
|--|-------------------|
| <b>Operating revenue</b>   | <b>\$206</b>      |
| Fees and charges   | 206               |
| Grants subsidies and contributions   | -                 |
| Other revenue  | -                 |
| <b>Operating expenses</b>  | <b>\$74,050</b>   |
| Employee costs   | 24,119            |
| Materials and services   | 17,769            |
| One-off projects (operating)   | 32,162            |
| <b>Depreciation expense</b>  | <b>-</b>          |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$73,844)</b> |

| Capital expenditure and funding<br>(Renewal, new, upgrade works) | 2019/20<br>\$   |
|--|-----------------|
| <b>Capital expenditure</b>                                       |                 |
| Asset renewal  | -               |
| New works  | -               |
| Upgrade works  | 14,651          |
| <b>Total capital expenditure</b>                                 | <b>\$14,651</b> |



We contribute to development of our local communities through planning, programs and events, including grant and inkind support programs, event promotion and Council event management.



## Our year at a glance 2019/20



**\$213,700** in Council grants and other assistance provided to the community.



**71 events** across the region.



**20** funding applications submitted (**\$9.908 million**).

## Local development and events highlights

### Community grants

\$213,700 in assistance to community groups was provided through grants, in-kind and other assistance, fee waivers and sponsorship. This includes support to Sport and Recreation and Arts and Culture which is highlighted in those functions.

### Council-Senex partnership doubles grants to \$30,000

An innovative three-year partnership between Council and Senex Energy commenced its first full year of operation. The partnership has created a Small Grants category under Council's Community Grants Program, enabling community groups to apply for grants from \$500 to \$3,000.

### Event highlights

- **Surat Cobb & Co Festival**

The team provided considerable and ongoing support for the planning and delivery of the Cobb & Co Festival in Surat and Yuleba during August 2019. Also facilitated as part of the event was the opening of the Cobb and Co Store Museum Exhibition in Surat.

- **My Maranoa Christmas Street Party 2019**

The Local Development Team worked with other Council teams to deliver the My Maranoa Street Christmas party on 5 December in Roma, which also incorporated a 'Shop Local' campaign. Staff visited businesses across the region to deliver entry boxes and encourage participation. This event was well supported by the community. While no official numbers were recorded, attendance exceeded expectations.

- **Removal of C17 Locomotive, Mitchell Memorial Park**

A community morning tea was arranged with a plaque installation and farewell to the locomotive, with approximately 100 attendees.

- **Council hosted events**

Council hosted 71 events for communities across the region in 2019/20. Highlights included the Festival of Small Halls, Roma Christmas Street Party, and R U OK Day 2019.

## Local development and events challenges

### Drought conditions

The ongoing drought conditions have had an impact on the workload and wellbeing of our communities and volunteers. The Queensland Government has provided funding for Council to support and organise social events for residents in our region.

### COVID-19

COVID-19 has had a major impact on the delivery of events and activities for the Local Development team across the Maranoa region.

Events and activities affected included; Mitchell Youth Hub, Mitchell WORK Camp assistance to community groups, Mitchell TRYathlon, Outback Barber, Roma activities and events, Injune Youth Group, Surat Youth Group etc.

## 4.11 LOCAL DEVELOPMENT & EVENTS

### What we do

Our Local Development Officers (LDOs) work with each of our communities to lead planning, economic and community development and events at a local level. Each LDO provides general support across a number of areas including:

- Economic and local business development;
- Tourism;
- Sport and recreation;
- Arts and culture;
- Council events.

They also work closely with and are able to access regional support in each of the above areas.

As part of the new Corporate Plan, Council has recommitted to a Local Development Officer in each of our communities:

- Injune & Surrounds;
- Mitchell, Amby, Mungallala & Surrounds;
- Surat & Surrounds;
- Yuleba, Wallumbilla, Jackson & Surrounds;
- Roma & Surrounds.

We also coordinate grant programs for:

- Council funding to community groups;
- Funding from other tiers of government and industry partners to Council;

As a new initiative in the Corporate Plan, we will also be actively promoting and marketing the Maranoa as a place to hold conferences and events.

### Why we do it

A diverse range of programs and events adds to the richness of community life in the region. Our events are popular with residents but often also encourage visitors to stay a little longer, providing a welcome boost to the local economy.

The conferences and events that we are able to attract to the region also provide a valuable boost for many of the region's businesses.

As we continue to encourage fly-in fly-out workers to become permanent residents, the liveability of our region is becoming increasingly more important to promote. Our programs and events provide a wonderful array of activities for all ages to enjoy.

The assistance we provide on an annual basis to community groups, and the partnerships we establish with community, government and business also enable the delivery of projects and services that otherwise might not be achievable.

### What we must do

#### Local Instruments

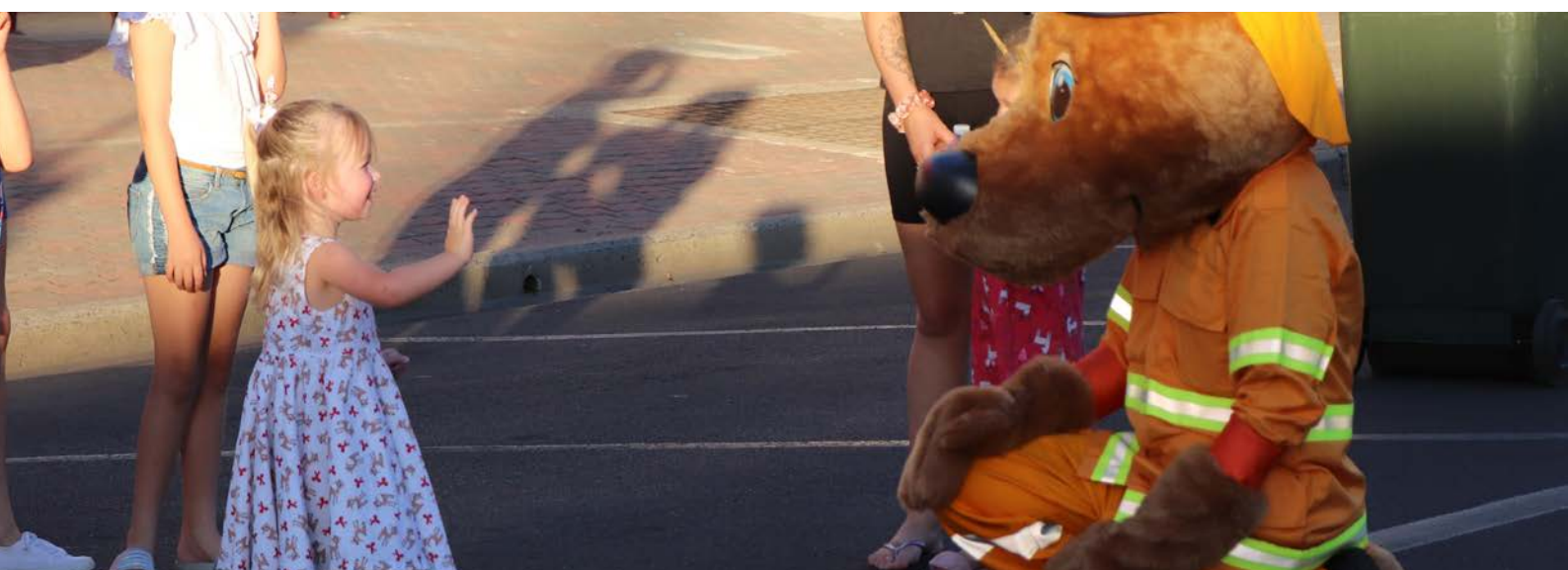
- Maranoa (Region Wide) Economic and Community Development Plan.
- Grants Policy
- Local Plans for each community
- Obligations to sponsorship bodies
- Placemaking Strategies for each community.

#### Queensland Government

- Darling Downs Regional Plan
- DD&SW Regional Plan (DD&SW Regional Development Australia)
- Local Government Act 2009
- State Government funding programs and agreements.

### Did you know

Since 2013/14, Council has provided **\$1,815,792** in financial support to community groups through grants, in-kind and other assistance, fee waivers and sponsorship.



*My Maranoa Christmas Street Party.*

## How we are trending - Local development and events

|                                | 2013/14             | 2014/15             | 2015/16             | 2016/17          | 2017/18          | 2018/19          | 2019/20          |
|--------------------------------|---------------------|---------------------|---------------------|------------------|------------------|------------------|------------------|
| In-kind assistance             | \$10,723            | \$5,977             | \$42,956            | \$24,812         | \$49,814         | \$44,858         | \$15,892         |
| Fee waivers                    | Included as in-kind | Included as in-kind | Included as in-kind | \$47,828         | \$47,447         | \$31,926         | \$45,838*        |
| Ongoing assistance             | \$104,600           | \$69,026            | \$53,572            | \$29,078         | \$35,964         | \$18,709         | \$8,610          |
| Sponsorship/cash contributions | -                   | \$16,363            | \$202,358           | \$68,400         | \$25,750         | \$32,250         | \$40,814         |
| Community grants               |                     |                     |                     |                  |                  |                  |                  |
| \$ value                       | \$105,244           | \$103,838           | \$133,801           | \$139,890        | \$79,125         | \$122,641        | \$102,546        |
| Number of groups supported     | 17                  | 15                  | 19                  | 26               | 11               | 21               | 20               |
| <b>Total</b>                   | <b>\$220,567</b>    | <b>\$195,204</b>    | <b>\$432,687</b>    | <b>\$310,008</b> | <b>\$238,100</b> | <b>\$205,526</b> | <b>\$213,700</b> |

\* \$12,143 (hall hire) +\$33,695 (building application fee waivers)

### More about the numbers

During the year, Council supported local and regional initiatives that provided opportunities for the community to access and participate in a wide range of recreational, cultural, environmental, community and economic development projects and activities.

Programs included:

- Major grants and community grants (2 funding rounds per financial year)
- Non-financial assistance (In-Kind Assistance)
- Ongoing assistance
- Sponsorship.

In February 2019 Council signed an agreement with Senex, who have agreed to contribute \$15,000 per annum over the next 3 years for a Small Grants category, for funding between \$500-\$3,000.

| Major grants and community grants   |   |                  |
|-------------------------------------|---|------------------|
| Organisation                        | Project   | Funding amount   |
| <b>Round 1</b>                      |   |                  |
| Roma Rugby Union                    | Gallas Fox oval resurface refurbishment             | \$3,000          |
| Mitchell Rotary Club                | Fisherman's Rest Hut upgrade                        | \$1,887          |
| Roma Show Society                   | New lighter Display Stands                          | \$2,662          |
| Easter in the Country               | Community Event                                     | \$10,000         |
| Wallumbilla Town Improvement Group  | Installation of camping Ablutions Block             | \$10,000         |
| Injune Tennis Club                  | Renewal of 2 Tennis Courts                          | \$10,000         |
| Jackson CWA                         | Refurbish Jackson QCWA Hall                         | \$14,983         |
| <b>Total Round 1</b>                |   | <b>\$ 52,532</b> |
| <b>Round 2</b>                      |   |                  |
| Noonga Community Association        | Noonga Black Tie Affair                             | \$1,500          |
| Corona Lodge No 318                 | Masonic Lodge building upgrade - fence installation | \$3,000          |
| Yuleba Bowls Club                   | Defibrillator for club house                        | \$1,825          |
| All Saints Debutante Ball Committee | Debutante Ball Mitchell                             | \$3,000          |
| Roma Life Christian Church          | Purchase of fridge/freezer and oven                 | \$2,807          |
| Visit Roma Inc.                     | Purchase office equipment                           | \$467            |
| Injune Rodeo Association            | Canteen Upgrade                                     | \$2,400          |
| Roma Bush Gardens                   | Purchase of mower                                   | \$8,254          |

## 4.11 LOCAL DEVELOPMENT & EVENTS

| Major grants and community grants |  |                  |
|-----------------------------------|--|------------------|
| Organisation                      | Project  | Funding amount   |
| <b>Round 2 continued</b>          |  |                  |
| Roma Historical Precinct          | Publication of 2 books on Maranoa Dairy Industry | \$3,979          |
| Surat Pony Club                   | Instructor for Pony camp and equipment           | \$4,740          |
| Roma Campdraft Association        | Cattle yards, camp yard and fence redevelopment  | \$10,000         |
| Wallumbilla P & C Association     | AusSwim Course and First Aid course              | \$3,042          |
| Roma Touch Association            | Upgrade Roma Touch oval sprinkler system         | \$5,000          |
| <b>Total Round 2</b>              |  | <b>\$50,014</b>  |
| <b>Annual total</b>               |  | <b>\$102,546</b> |

| Non-financial (in-kind) community assistance  |                   |                  |
|---|-------------------|------------------|
| The provision of non-financial assistance is based on the applicant's ability to meet eligibility criteria. |                   |                  |
| Organisation  | Nature of request | Assistance value |
| Roma Highland Dancers   | Fee waiver        | \$372            |
| Roma Red Cross  | Fee waiver        | \$111            |
| St Johns Catholic School  | Fee waiver        | \$117            |
| Booringa Action Group   | Fee waiver        | \$650            |
| Care Outreach   | Fee waiver        | \$8,000          |
| All Saints Anglican Church Mitchell   | Fee waiver        | \$100            |
| Advance Injune  | In Kind           | \$1,800          |
| Churches Combined   | Fee waiver        | \$182            |
| Injune Hospital Auxiliary   | In Kind           | \$106            |
| Zonta   | Fee waiver        | \$166            |
| Churches Together Injune  | In Kind           | \$106            |
| Mitchell Fishing and Restocking Group   | Fee waiver        | \$138            |
| Footy on the Field  | Fee waiver        | \$692            |
| Qld Symphony Orchestra  | Fee waiver        | \$291            |
| Queensland Art Gallery  | Fee waiver        | \$500            |
| Endeavour Foundation  | Fee waiver        | \$118            |
| Roma Campdraft  | In Kind           | \$720            |
| Friends of Mitchell on Maranoa  | In Kind           | \$400            |
| Injune Community Advisory Network   | In Kind           | \$117            |
| Charity Fashion Parade  | Fee waiver        | \$166            |
| Dancing under the Stars   | Fee waiver        | \$176            |
| 000 day   | Fee waiver        | \$200            |
| Roma Historical Precinct  | In Kind           | \$500            |
| Maranoa Equestrian Club   | Fee waiver        | \$164            |
| <b>Total</b>  |                   | <b>\$15,892</b>  |

Total is not inclusive of the change to the Fees and Charges Structure. This allows any community group to hire local halls for free, and 50% discount for Maranoa residents. A total of **\$12,143** was contributed through fee waivers.

### On-going assistance

Applications for on-going assistance include waivers of Council's fees and charges, roads closures, grounds maintenance work etc. Eligible applications are only entitled to receive one On-going Assistance per term of Council. Council provided assistance to a value of \$15,892 to community groups and organisations in 2019/20.

## Fee waivers

Council provides support to community organisations through the waiver of building application fees and charges. Applications are assessed on a case by case basis. In 2019/20 Council provided **\$33,695** in fee waivers.

## Sponsorship

| Organisation                                  | Sponsorship type | Funding amount  |
|---|------------------|-----------------|
| Young Beef Producers                          | Cash sponsorship | \$750           |
| Roma Eisteddfod                               | Cash sponsorship | \$5,000         |
| 2020 Queensland Training Awards               | Cash sponsorship | \$3,300         |
| Australian Livestock Market Association       | Cash sponsorship | \$1,610         |
| Isolated Children's Parents Association       | Cash sponsorship | \$1,000         |
| Roma Echidnas Rugby Union Club                | Cash sponsorship | \$1,626         |
| The Wedding Collective                        | Cash sponsorship | \$528           |
| Roma Tennis Club                              | Cash sponsorship | \$1,500         |
| Roma and District Family History Society Inc. | Cash sponsorship | \$5,000         |
| Maranoa Arts Gateway                          | Cash sponsorship | \$500           |
| Easter in the Country Inc.                    | Cash sponsorship | \$15,000        |
| Roma Cup                                      | Cash sponsorship | \$5,000         |
| <b>Total</b>                                  |                  | <b>\$40,814</b> |



Community Grants give Yuleba & District Bowls Club lifeline



## 4.11 LOCAL DEVELOPMENT & EVENTS

### Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20   | 2019/20 Progress |
|--|---|------------------|
| <b>4.11.1</b> Review Council's Grants and Non-Financial Assistance Policy.   | Review Council's Community Grant program policy, guidelines, and forms. | ✔                |
| <b>4.11.2</b> Coordinate, promote and administer Council's grant programs and other support to community groups.<br>Grants – 2 Rounds per year <ul style="list-style-type: none"> <li>• Small Grants</li> <li>• Community Grants</li> <li>• Major Grants</li> </ul> Non-Financial Assistance <ul style="list-style-type: none"> <li>• Minor</li> <li>• Major</li> <li>• Ongoing</li> </ul> | (a) Community Grant Programs<br>Annual service                          | ✔                |
| <b>4.11.3</b> Provide support to community festivals and events through access to opportunities for financial and inkind assistance.   | Annual service  | ✔                |
| <b>4.11.4</b> Identify opportunities and provide assistance for application to external funding bodies for community development projects and initiatives.   | Annual service  | ✔                |
| <b>4.11.5</b> Engage with local community groups to identify, partner and deliver community projects and initiative.   | (b) Local development<br>Annual service                                 | ✔                |
| <b>4.11.6</b> Provide support for community programs and undertake projects in accordance with approved priorities.  | Annual service  | ✔                |
| <b>4.11.7</b> Deliver a range of annual, biennial and one-off budgeted Council events in partnership with local community groups (where applicable). <ul style="list-style-type: none"> <li>• Australia Day</li> <li>• ANZAC Day</li> <li>• Volunteers Week</li> <li>• Seniors Week</li> <li>• NAIDOC Week</li> <li>• Youth Week</li> <li>• Holiday program</li> </ul>                     | (c) Community Events<br>Annual service                                  | ✔                |
| <b>4.11.8</b> Regional events attraction, marketing and promotion.   | Commence events attraction campaign                                     | ✔                |

## Looking back - what we achieved in 2019/20

### (a) Community grant programs

Local Development Officers and Regional Coordinators have assisted community groups through a range of Council funded programs:

- Major, small and community grants - \$102,546
- Non-financial (in-kind) community assistance (minor and major) - \$15,892
- On-going assistance - \$15,892
- Fee waivers - \$33,695
- Sponsorship - \$40,814

Refer to the legislative compliance section of the Annual Report for further details on funding recipients and project details.

### (b) Local development

During 2019/20 Local Development Officers partnered with the local community to deliver the following projects:

- Installation of street banners in Yuleba
- Planning of Garth Cox Park Yuleba
- Festival of Small Halls
- Jalley performances in Roma, Mitchell, Injune, surat, Yuleba/Wallumbilla
- Centenary of Injune
- Mitchell Locomotive relocation
- Australia Day nomination and celebrations
- ANZAC Day
- Attendance at every local development association monthly meeting

### (c) Community events

Council supported a range of community events around the region including:

- Business Breakfasts (Mitchell, Roma, Surat, Injune) - August, 2019
- Queensland Opera *Songs to Die For* - Roma, September 2019
- R U OK? Concert - Roma, September 2019
- My Maranoa Street Christmas Party - Roma, December 2019
- Council's Annual Christmas Luncheon - Roma, December 2019
- Maranoa School Holiday Program - throughout the region
- Australia Day Celebrations 2020 - throughout the region
- Harmony Week, Roma, March 2020



*My Maranoa Christmas Street Party held in 2019*

## 4.11 LOCAL DEVELOPMENT & EVENTS

### Annual services

| What we do                                       | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|--|--------------------------|--|------------------------------|
| <b>Grants and other funding</b>                  |                          |  |                              |
| Community grants                                 | 4.11.1                   | Two rounds each year   | ✓                            |
| Community drought support                        | 4.11.2                   | Subject to (external) government funding   | ✓                            |
| Sponsorship                                      | 4.11.1                   | Case-by-case basis throughout the year   | ✓                            |
| Non-financial assistance                         | 4.11.1                   | Case-by-case basis throughout the year   | ✓                            |
| State and federal government funding             | 4.11.2                   | Proactive searches for funding opportunities and opening of funding rounds.<br><br>Applications and business cases submitted by the due date.<br><br>Administration of funding agreements for successful projects in accordance with agreement terms and milestones. | ✓                            |
| <b>Community based programs</b>                  |                          |  |                              |
| Local plans                                      | 4.11.3                   | Annual review with ongoing reference to daily activities.  | ✓                            |
| Program development                              | 4.11.3                   | Biannual Maranoa Holiday Program across the region.  | ✓                            |
| Group and individual development and recognition | 4.11.3                   | Ongoing activities, with regular meetings.   | ✓                            |
| Work outreach camp program (WORC)                |                          |  | ✓                            |
| Placemaking planning and projects                |                          |  | ✓                            |
| <b>Events</b>                                    |                          |  |                              |
| Council event management                         | 4.11.5                   | As required.   | ✓                            |
| Council event coordination                       |                          | Update of conferences and events management guidelines and checklists.   | ✓                            |
| Community festivals and events support           | 4.11.5                   | Monthly through community group meetings and other opportunities.  | ✓                            |
| National and state recognised events             | 4.11.5                   | As required  | ✓                            |
|  |                          | Proactive attraction of new events and conferences.  |                              |
| Travelling events                                | 4.11.5                   | As required  | ✓                            |

### Projects - what we achieved in 2019/20

| Completed   | In progress   | Not started   |
|---|---|---|
|   |    |  |
| <ul style="list-style-type: none"> <li>Mitchell Placemaking - Mitchell Bakery fit out (design)</li> </ul> | <ul style="list-style-type: none"> <li>Installation of railway themed items from Qld Pioneer Stream Railway</li> <li>Feasibility Study for Yuleba – Fire Tower</li> </ul> | -   |

## Our business partners, stakeholders and customers



Local development associations  
 State and Federal agencies  
 Roma Commerce and Tourism  
 Industry Associations  
 Local tourism associations  
 Not-for-profit groups including sport and recreation and service clubs.  
 Special interest groups including informal groups for projects  
 Councillors

Other council staff and departments  
 South West Regional Economic Development (SWRED)  
 State and Federal funding bodies.

### How we are managing the key operational risks

| Risk   | Actions   |
|--|---|
| <ul style="list-style-type: none"> <li><b>Ongoing impacts of the pandemic on hosting community events</b></li> </ul> | <ul style="list-style-type: none"> <li>Event plans to incorporate risk management due to the changing environment and government directives / health advice.</li> <li>Ensure that events are resourced to comply with directives e.g. queuing barriers, hand sanitisers.</li> </ul> |

### Our finances - Local development & events

|  | 2019/20            |
|--|--------------------|
| <b>Operations</b>  | <b>\$</b>          |
| <b>Operating revenue</b>   | <b>\$60,358</b>    |
| Fees and charges   | 2,649              |
| Grants subsidies and contributions   | 36,000             |
| Other revenue  | 21,709             |
| <b>Operating expenses</b>  | <b>\$799,795</b>   |
| Employee costs   | 405,898            |
| Materials and services   | 324,600            |
| One-off projects (operating)   | 69,297             |
| <b>Depreciation expense</b>  | <b>-</b>           |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$739,437)</b> |



We encourage healthy and connected communities through sport and recreation activities and facilities, and work with other agencies to enhance the wellbeing of our residents.



## Our year at a glance 2019/20



**\$32,265** invested in Sport and Recreation projects.



Construction of the basketball half court at Mitchell Youth Precinct was completed by KHB Young Life Foundation, with support from Council.



Council grants program support of **\$36,965** to **7** sport and recreation clubs.

Fee waivers / inkind assistance - **\$1,714**.

Sponsorship - **\$3,126**.



Provided operational and strategic assistance as required to over **45** sport and recreation clubs.

## Sport, recreation & community wellbeing highlights

### Project highlights

- Installation of Mitchell basketball half court by KHB Young Life Foundation and Council;
- Bitumen seal on Roma Touch Association car park and driveway for dust suppression;
- Purchase of outdoor fitness equipment to replace pieces removed from Roma Dog Park area. Installation to occur in late July 2020.
- New arena fence and levelling of surface at Roma Rodeo Arena, Bassett Park with new rodeo chutes (*funded by Easter in the Country committee*) to be installed;
- Purchase of rubber belting for new run ups to long jump pits at Little Athletics area -installation to occur in July 2020;
- Assistance to Maranoa Netball Association towards new sun shade at Bassett Park netball courts;
- Assistance given to Mitchell RSL Combined Sporting Complex executive and Council staff for coring and levelling of the rugby league oval;
- Ex Roma Saleyards ablution building relocated to Wallumbilla Showgrounds for use by visitors and competitors. It is currently on stumps awaiting connection to power, water and sewerage;
- Finalisation of plans and costs for proposed upgrade to Warroo Sporting Complex canteen.

## Sport, recreation & community wellbeing challenges

### Funding

With the limited funding of Council and the region's sporting clubs, the pursuit of grants from other tiers of government is critical to the delivery of projects and programs.

Not all applications are successful, however, where opportunities arise, applications are resubmitted incorporating feedback from the respective agencies.

### COVID-19

With the COVID-19 pandemic, a lot of sport and recreation events were cancelled for 2020 and advisory group meetings were postponed.

## 4.12 SPORT, RECREATION & COMMUNITY WELLBEING

### What we do

We provide practical support and assistance to our region's sport and recreational clubs and groups both at a local level through our Local Development Officers, and regionally through a dedicated Sport & Recreation Development Coordinator.

We also plan for sport, recreation and entertainment precincts and regional leisure activities, helping ensure that planned and upgraded infrastructure and facilities are fit-for-purpose.

*We aim to encourage:*

- *Every resident to be a sport and recreation participant;*
- *Every visitor to be a sport and recreation participant;*
- *The Maranoa sport and recreation industry to be committed, energetic and responsive;*

*We are building futures for the next generation.*

Currently, the function also provides a number of programs in conjunction with other agencies in the region that enhance the wellbeing of our residents.

These include:

- Be Healthy and Safe Maranoa;
- Community Support.

Council's Be Healthy Maranoa initiative has been a State and National Heart Foundation Award winner.

### Why we do it

We want to encourage participation in sport and recreation activities and help clubs and groups to grow strong.

We seek to maximise use of the region's sport and recreational facilities and be involved in programs that contribute to the wellbeing of our residents.

### What we must do

#### Local Instruments

Maranoa (Region Wide) Economic and Community Development Plan

Maranoa Sport and Recreation Strategy

Maranoa Community Plans

- Amby and District
- Injune, Bymount, Eumamurrin and District
- Jackson, Noonga and District
- Mitchell, Dunkeld, Begonia and District
- Muckadilla and District
- Mungallala and District
- Roma, Hodgson, Orange Hill and District
- Surat, Wycombe, Teelba and District
- Wallumbilla and District
- Yuleba and District

#### Other Plans

- Youth Precinct Master Plan
- Regional Trails Strategy

#### Master Plans

- Bassett Park Master Plan
- Wallumbilla Show Grounds Redevelopment Master Plan
- Warroo Sporting Complex Master Plan
- Feasibility Study for Multi-Purpose Equestrian Centre

#### Queensland Government

- Local Government Act 2009

*In partnership with the community, we contribute to the implementation of the Maranoa Sport and Recreation Strategy working towards:*

- *Sustainable and shared community leadership for sport and recreation in the Maranoa;*
- *Local communities and visitors are aware of the diverse sport and recreation opportunities across the Maranoa;*
- *Funding for sport and recreation facilities and activities is optimised and equitable across the Maranoa;*
- *Access to sport and recreation facilities and activities is optimised and equitable across the Maranoa for all ages and abilities;*
- *Every urban community has access to trails which facilitate sport and recreation in conjunction with arts, culture and tourism;*
- *The Maranoa has the capacity to host inter-regional (and some state) level sporting and recreation events for selected activities and for other opportunities as they arise;*
- *Sport and recreation events encourage resident and visitor participation as competitors and spectators;*
- *Sport and recreation are valued as an industry;*
- *Alignment of the Maranoa sport and recreation plan with the Maranoa tourism plan.*

### Did you know

The Maranoa region has approximately 110 sport and recreational clubs and groups.

The region is proud to have been home to sporting achievers such as:

- Emilee Cherry - Represented Australia in Touch and Rugby Sevens. Emilee is an Olympic gold medallist and 'Australian Women's Player of the year in 2012';
- Rugby League greats Darren Lockyer and Artie Beetsen.

The Maranoa continues to be proudly home to residents who have achieved success in their chosen sports, representing the region and their country including:

- Darren Thrupp - Six times paralympian medallist;
- Talented water skiing Ferguson family members - Molly, Sade and Fletcher who have an array of gold medals, records and championships under their belt;
- William Taylor - Under 16 Polocrosse team;
- Lawson Dingle - Commonwealth junior championships.

The 37 names on the Roma Recreation Centre cover a broad range of sports as diverse as Rugby League, Rugby Union, Clay Target Shooting, Weightlifting, Athletics, Polocrosse and Water Skiing to name a few.



## How we are trending - Sport, recreation and community wellbeing

| Sport and recreation                    | 2013/14 | 2014/15                            | 2015/16                            | 2016/17                            | 2017/18                                | 2018/19  | 2019/20 |
|---|---------|------------------------------------|------------------------------------|------------------------------------|--|--|---------|
| Number of sport and recreational events | 4       | 22<br>(Get out Get Active Round 1) | 27<br>(Get out Get Active Round 2) | 92<br>(Get out Get Active Round 2) | 52<br>(Get out Get Active Round 3)     | 5 (including completion of Get Out Get Active Round 3)   | 1       |
| Total attendance at events              | 56      | 347                                | 384                                | 905                                | 835                                    | 207  | 100     |
| Number of workshops                     | 2       | 2                                  | 2                                  | 2                                  | 3                                      | 1  | 5       |
| Total attendance at workshops           | 12      | 18                                 | 22                                 | 19                                 | 25                                     | 15   | 90      |
| Special events                          | N/a     | N/a                                | N/a                                | N/a                                | 1<br>(Andre Moore Basketball Workshop) | 3<br>(Outback Masters Golf Carnival Paul Briggs Boxing Workshop Skate Park event for R U OK Day) | 0       |

| Be Healthy Maranoa                                      | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---|---------|---------|---------|---------|
| Programs delivered                                      | 29      | 41      | 15      | 2       |
| Individual program sessions                             | 76      | 76      | 23      | 14      |
| Program participants                                    | 711     | 558     | 216     | 20      |
| Community health events                                 | 17      | 27      | 2       | 11      |
| Participants in community health events                 | 825     | 1,531   | 250     | 160     |
| Smoothie bike events (Pedal to make your own smoothie!) | 9       | 10      | 2       | 0       |
| Partnership meetings                                    | 12      | 8       | 2       | 2       |
| New partners  | 3       | 2       | 0       | 0       |
| Media articles  | 21      | 47      | 1       | 0       |

### More about the numbers

Assistance was provided to the event "Bush, Beer and Banter", which was a jointly funded event through the 'Tackling Rural Adversity through Integrated Care' (TRAIC), Maranoa Regional Council and Injune Uniting CareCommunity.

The event was well attended with 100 participants in attendance.

A 'community grants' workshop was held for Clubs and Committees to gain information about the Gambling Benefits funding program. This was well attended with over 30 participants.




'Be Healthy and Safe Maranoa' (a program within Sport and Recreation), supported the delivery of Jally Entertainment performances of 'Cinderella Spinderella' – Don't talk to Strangers!' an educational production for children aged 3 – 11 years that focused on Stranger Danger. It was performed in 5 regional towns.

There were only two Be Healthy and Safe Maranoa partnership meetings held in 2019/20 after all partners were in favour of combining with the interagency meetings held every 6 weeks. It was agreed for a trial period of 12 months.



## 4.12 SPORT, RECREATION & COMMUNITY WELLBEING

### Projects - what we achieved in 2019/20

| Completed   | In progress  | Not started  |
|---|--|--|
|    |   |   |
| <ul style="list-style-type: none"> <li>• Roma and District Lapidary Minerals Society - ramp and landing on club house</li> <li>• Swimming pools Great Artesian Spa Mitchell - pools painting</li> <li>• Swimming pools - Great Artesian Spa Mitchell - fabrication and installation of handrails - carried forward funding</li> <li>• Swimming pools - Great Artesian Spa Mitchell - construction of compliant disability parking</li> <li>• Swimming pools - LED lights - Pool Injune</li> <li>• Swimming pools - Pool amenities roof – Surat - (This project has been funded through the Queensland Government's Works For Queensland Program)</li> <li>• Bassett Park - KD Bar shade extension</li> <li>• Bassett Park - Upgrade to Rodeo Arena fence and surface</li> <li>• Bassett Park - Pippee chairs (stackable)</li> <li>• Grounds - Recreation grounds canteen - exhaust canopy Surat</li> <li>• Grounds - Showgrounds - new ring fence Mitchell</li> <li>• Grounds - Internal road upgrade - Touch fields Roma</li> <li>• Swimming pools - Decommission and remove the existing above ground learn to swim pool at Roma</li> <li>• Roma Community Arts Centre – replace and upgrade the air conditioner units in studio 5 and 6</li> <li>• Pool upgrade feasibility study – Roma</li> <li>• Pool shade structure – Surat</li> <li>• Swimming Pool drainage Surat.</li> </ul> | <ul style="list-style-type: none"> <li>• Swimming pools               <ul style="list-style-type: none"> <li>- Wading pool (Upgrade) Injune</li> <li>- Wading pool - replace pipework valves &amp; outlets – Surat</li> <li>- Wading pool - fibreglass the wading pool and walls Surat.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Bassett Park - Kitchen refurbishment</li> <li>• Grounds - Boundary fence - Bendemere Pony Club Yuleba</li> <li>• Bassett Park – additional works Rodeo Arena               <ul style="list-style-type: none"> <li>- Removal of old chutes</li> <li>- Connection of new chutes to existing back yards</li> <li>- Removal of the old announcer's box and big screen.</li> </ul> </li> </ul> |



Isolation Support Packs - 85 support packs were provided to seniors in the Maranoa region.



*Council provided financial assistance to Maranoa Netball Association towards installation of a new shade on the southern side of the clubhouse.*

## 4.12 SPORT, RECREATION & COMMUNITY WELLBEING

### Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

| What we aim to do  | 2019/20  | 2019/20 Progress |
|--|--|------------------|
| 4.12.1 Facilitate access to a range of funding, training and recognition opportunities including grant writing, club/committee governance, volunteer attraction and retention, and specific skill development.               | Annual service<br>(a) Club support and assistance<br>- Update register of clubs and committees.<br>- Develop community calendar of sporting events.<br>- Assist with governance and grant writing. | ✔                |
|  | Sporting & Recreational Clubs - Provide financial support/fee waivers assistance.  | ✔                |
| 4.12.2 Provide assistance where required with funding applications for sport and recreation facilities.  | Annual service<br>Provision of assistance to submit funding applications:<br>-facility improvements<br>-new sporting initiatives<br>-equipment   | ✔                |
| 4.12.3 Review and implement key plans with initiatives prioritised on an annual basis;<br>• Sport and Recreation Strategy<br>• Masterplanning of multi-purpose precincts<br>• Trails Strategy<br>• Youth Precincts Strategy. | Annual service<br>(b) Plans – Review of Council's sport and recreation master plans and strategies   | ■                |
| 4.12.4 Deliver sport and recreation facilities and infrastructure projects for the community as funding is approved, including engagement with key stakeholders.   | Annual service<br>(c) Facility infrastructure projects –<br>-Identification of projects<br>-funding opportunities<br>-engagement with key stakeholders.  | ✔                |
| 4.12.5 Implement initiatives to maximise use of facilities and participation in sport and recreation.  | Support to assist with prioritisation and management of Council's land and buildings   | ✔                |
| 4.12.6 Assist in development of sport and recreation leases, management and use agreements to clarify roles and responsibilities with regard to operation and maintenance of community facilities and land.                  | (d) User manuals and agreements<br>- Complete draft user manual<br>- Develop club agreements and leases.   | ✔                |
| 4.12.7 Identify and encourage district and regional sporting events.   | Annual service   | ✔                |
| 4.12.8 Encourage and promote a regional approach to community wellbeing, delivered in collaboration with community partners.   | (e) Community wellbeing programs   | ✔                |
| 4.12.9 Coordinate community support services via interagency partnerships.   | (f) Suicide prevention -<br>Recruitment of a Mental Health support officer and promotion of the service through inter-agency.  | ✔                |

## Looking back - what we achieved in 2019/20

### (a) Club support and assistance

Assistance provided during the year included:

- Update of governance - 5 clubs and committees.
- Grant applications - 11 clubs and committees.
- High performance clinic for juniors - Roma Tennis.

With the commencement of the Business Administration trainee the update of the register of clubs and committees has commenced.

### (b) Plans – Review of Council’s sport and recreation master plans and strategies

Advisory group meetings were attended and feedback provided to Council regarding the complexes. Review of Bassett Park and Warroo Sporting Complex masterplans will now be finalised in a future financial year.

### (c) Facility infrastructure projects

Support provided during the year:

- Maranoa Netball Association - assistance in securing \$4,000 towards a new shade sail and with the building application.

A highlight included the opening of the “Roma Touch Football” ovals and the naming of the new sporting field to recognise Lyle Cherry.



Opening of the Lyle Cherry Ovals

### (d) User manuals and agreements

A draft user manual has been reviewed by Council staff. The Regional Sports and Recreation Development Coordinator continues to support the Facilities team who is leading this initiative.

### (e) Community wellbeing programs

Support was provided to Queensland Health with the health community survey distribution. Be Healthy Maranoa meetings have been combined with interagency meetings for 2020 on a trial basis. A mental health first aid course was organised and attended by 23 people. Assistance was provided to community groups who received the Empowering our Communities funding to promote mental health at their community event.

### (f) Suicide prevention

Council facilitated the service for the 2019/20 year when it was ultimately transferred to Lifeline. We have however continued this work through the Tackling Regional Adversity through Integrated Care program (TRAIC) and have run a number of field days events that have reached over 300 farming community members providing them with an opportunity to get out and talk with their neighbours.

## 4.12 SPORT, RECREATION & COMMUNITY WELLBEING

### Annual services

| What we do  | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20 |
|---|--------------------------|--|------------------------------|
| Club support and assistance                             | 4.12.1                   | During regular sporting club interactions.<br>At least two organisation building workshops per year.   | ✓                            |
| Funding opportunities for Council and Individual groups | 4.12.2                   | Ongoing as per release of funding guidelines.  | ✓                            |
| Master planning / community planning                    | 4.12.3                   | Through attendance at scheduled advisory group meetings and monthly sporting club interactions.  | ✓                            |
| Club governance support                                 | 4.12.1                   | Through attendance at scheduled advisory group meetings and monthly sporting club interactions.  | ✓                            |
| Sport and recreation facilities                         | 4.12.4                   | According to master plans, community priorities and Council budget allocations each year.<br>Projects approved and delivered through Council's annual Operational Plan & Budget. | ✓                            |
| Sport and recreation events                             | 4.12.7                   | Identify and encourage district and regional sporting events.  | ✓                            |

### 2019/20 - Sport and recreation club assistance highlights

| Major grants and community grants            |   |          |
|--|---|----------|
| Roma Rugby Union Football Club               | Gallas Fox Oval Surface Refurbishment           | \$3,000  |
| Injune Tennis Club                           | Renewal of 2 tennis courts                      | \$10,000 |
| Yuleba Bowls Club                            | Defibrillator for club house                    | \$1,825  |
| Injune Rodeo Association                     | Canteen upgrade                                 | \$2,400  |
| Surat Pony Club                              | Instructor for pony camp and equipment          | \$4,740  |
| Roma Campdraft Association                   | Cattle yards, camp yard and fence redevelopment | \$10,000 |
| Roma Touch Association                       | Upgrade Roma Touch oval sprinkler system        | \$5,000  |
| Non-financial (in-kind) community assistance |   |          |
| Mitchell Fishing and Restocking Group        | Fee waiver                                      | \$138    |
| Footy on the Field                           | Fee waiver                                      | \$692    |
| Roma Campdraft                               | In kind   | \$720    |
| Maranoa Equestrian Club                      | Fee waiver                                      | \$164    |
| Sponsorship 2019/20                          |   |          |
| Roma Echidnas Rugby Union Club               | Cash sponsorship                                | \$1,626  |
| Roma Tennis Club                             | Cash sponsorship                                | \$1,500  |

## Our business partners, stakeholders and customers



### Local residents

- Progress associations (Booringa Action Group, Advance Injune, Surat and District Development Association, Yuleba Development Group, Wallumbilla Town Improvement Group, Roma Commerce and Tourism)
- Community sporting and recreational groups and clubs in the region (approx. 110)
- PCYC Qld (Maranoa PCYC)

### Queensland Government

- Department of Recreation, Sport and Arts

### Internal stakeholders

- Facilities
- Town and Surrounds
- Planning and Building Development.

## How we are managing the key operational risks

| Risk   | Actions   |
|--|---|
| <ul style="list-style-type: none"> <li>• <b>Lack of available funding</b></li> </ul>   | <p>Continue to lobby and seek Australian and Queensland Government funding and other entities for funding support to renew and upgrade Council facilities and equipment.</p> <p>Assistance to community groups for grant applications to assist in securing other sources of funding.</p> |
| <ul style="list-style-type: none"> <li>• <b>Reducing volunteer numbers and interest to fill executive member roles.</b></li> </ul> | <p>Host workshops and disseminate information to clubs to ensure volunteers have access to current governance information and requirements.</p> <p>Recognise volunteers as a valuable resource.</p>   |



*New half basketball court in Mitchell.*



*New exercise equipment installed on the Adungadoo Footpath in Roma*

## Our finances - Sport, recreation & community wellbeing

| Operations   | 2019/20            |
|--|--------------------|
|  | \$                 |
| <b>Operating revenue</b>   | <b>\$126,322</b>   |
| Grants subsidies and contributions   | 125,258            |
| Other revenue  | 1,064              |
|  |                    |
| <b>Operating expenses</b>  | <b>\$349,768</b>   |
| Employee costs   | 232,967            |
| Materials and services   | 116,801            |
| One-off projects (operating)   | -                  |
|  |                    |
| <b>Depreciation expense</b>  | <b>-</b>           |
|  |                    |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$223,446)</b> |





We provide library services and programs that connect people and support lifelong learning and enjoyment.



## Our year at a glance

2019/20



**41,892** library visits.  
**118,538** circulations  
(borrowings, returns)  
processed (1.5% increase  
from previous year).



**241** programs and events  
held in the region's libraries.



Membership of **2,950**  
at 30 June (**463** new in  
2019/20).



Virtual public programming  
introduced by Council  
libraries in May 2020.

## Libraries highlights

### National Simultaneous Storytime 2020

Each year, an event is held where the same children's book is read at the same time.

COVID-19 restrictions prohibited the event from happening as it had previously. Instead of hosting an event at the region's libraries, Injune library staff created a virtual reading of the 2020 book, "Whitney and Britney Chicken Divas."

The video was uploaded to the My Maranoa Facebook page and reached more than 3,000 people.

### Virtual school holiday program

Due to COVID-19 social distancing restrictions, the Libraries team devised a plan of delivering a contactless winter School Holiday Program.

The content was well received by the public as reflected through the high engagement rates.

Moving forward, the libraries team plans to integrate virtual content into our annual public programming schedule.

## Libraries challenges

### Online programming

With the onset of COVID-19 social distancing restrictions and closures, libraries were challenged to create a series of virtual public programming. With the launch of the My Maranoa Community Facebook page towards the end of Quarter 4, library staff were tasked with developing new skills in the area of online promotion and presentation.

### COVID-19 restrictions

With COVID-19 restrictions in place the Libraries team had to adapt and develop new ways of delivering our services whilst ensuring that we adhered to strict health and social distancing requirements.

## 4.13 LIBRARIES

### What we do

We provide 8 libraries:

- Injune - Multipurpose Complex, Hutton Street;
- Jackson - Edward Street;
- Mitchell - Library Gallery Building, Cambridge Street;
- Mungallala - Adjoining the Mungallala Memorial Hall, Redford Street;
- Roma - Community Arts Centre, 38-44 Hawthorne Street;
- Surat - Cobb & Co Changing Station, Burrowes Street;
- Wallumbilla - School of Arts Memorial Hall, corner of High and Chadford Streets;
- Yuleba - Customer Service Centre, Stephenson Street.

Library users have access to an array of books, magazines, compact discs, public computers and the internet. Access is also available via the Rural Libraries Queensland network to a diverse range of collections, services and activities.

We provide activities such as storytelling sessions, book clubs, children's education groups, parenting sessions, seniors' technology workshops and much more!

Membership is free, as is our WiFi!

### Why we do it

Our places and spaces meet users' educational, information and recreational needs. We want to create a welcoming, inclusive and stimulating environment where lifelong learning, self-empowerment and creativity is encouraged and a love of reading is nurtured.

### What we must do

#### Local Instruments

Maranoa Libraries Strategic Plan 2015-2020

Maranoa Community Plans

#### Queensland Government

Service Level Agreement with the Library Board of Queensland

State Library of Queensland

Rural Libraries Queensland

Department of Human Services

Smart Services

### Did you know

Our library users are able to borrow and return items to any of the region's libraries.

Rural Libraries Queensland (RLQ) library membership allows free access to a wealth of e-resources for library users.



*In partnership with the community, we contribute to the implementation of the Maranoa Arts and Culture strategy, with a key objective being:*

- *Libraries make literature and technology accessible to all residents.*

## How we are trending - Libraries

### By year

|  | 2012/13       | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--|---------------|---------|---------|---------|---------|---------|---------|---------|
| Circulations – loans, returns and renewals                             | 114,753       | 119,489 | 123,255 | 119,821 | 127,113 | 130,152 | 116,900 | 118,538 |
| Library programs and events  | 213           | 219     | 250     | 241     | 244     | 283     | 277     | 241     |
| Public library visits  | 55,601        | 52,923  | 41,748  | 47,325  | 47,591  | 43,841  | 45,960  | 41,892  |
| Free internet and wifi   | -             | -       | -       | -       | -       | -       | -       | 4,743   |
| Loans of electronic resources (e-books, e-audio & downloadable videos) | Not available | 677     | 941     | 2,257   | 4,116   | 6,107   | 10,307  | 8,929   |
| New memberships  | 552           | 719     | 706     | 808     | 744     | 630     | 542     | 463     |
| Membership total at 30 June  | 3,794         | 4,287   | 4,577   | 3,245   | 3,390   | 3,426   | 3,010   | 2,950   |

### By location (2019/20)

|              | Number of circulations | Number of public library visits | Number of people who accessed free internet and WiFi | Free memberships (new) |
|--------------|------------------------|---------------------------------|--|------------------------|
| Injune       | 10,026                 | 17,070                          | 786  | 28                     |
| Jackson      | 4,398                  | 358                             | 2  | 9                      |
| Mitchell     | 19,136                 | 3,543                           | 241  | 81                     |
| Mungallala   | 3,333                  | 394                             | 4  | 2                      |
| Roma         | 65,771                 | 15,369                          | 3,585  | 286                    |
| Surat        | 6,060                  | 3,970                           | 92   | 45                     |
| Wallumbilla  | 7,737                  | 722                             | 18   | 1                      |
| Yuleba       | 2,077                  | 466                             | 15   | 11                     |
| <b>Total</b> | <b>118,538</b>         | <b>41,892</b>                   | <b>4,743</b>   | <b>463</b>             |

Note: Membership totals don't always reflect what is happening in our libraries. Memberships are purged from our library records after a 2-year period of inactivity, so while our total membership at the end of each year isn't always an increased figure, we are always welcoming a steady flow of new borrowers to our libraries. Library Programs and events do not include online/virtual programming.

### Annual reporting requirements

As a provider of public library services, and in accordance with the Service Level Agreements with the State Library of Queensland, Councils are required to submit annual reporting documentation (Statistical Return).

The Annual Statistical Return collects data on revenue and expenditure, service points, membership, collections and usage, staffing profile, member services, information technology and programming. This Council-level data is used to compile the annual Queensland Public Libraries Statistical Bulletin.

The Annual Obligations Report provides Councils with the opportunity to self-assess against the Queensland Public Library Standards and Guidelines. Annual Obligations Reports are usually received in July and returned in August of each year.

## 4.13 LIBRARIES

### Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

| What we aim to do   | 2019/20   | 2019/20 Progress |
|---|---|------------------|
| <b>4.13.1</b> Continue to service eight library services across the region - Injune, Jackson, Mitchell, Mungallala, Roma, Surat, Wallumbilla and Yuleba, with regional collaboration in the development and delivery of public programs and other events. | Annual service<br><br>(a) Regional collaboration - Develop / implement a regional approach to public programming in libraries.  | ✔                |
| <b>4.13.2</b> Progressively plan for and construct a new fit for purpose library facility in Wallumbilla, providing temporary alternative accommodation in the interim in the Wallumbilla Hall.   |   |                  |
| <b>4.13.3</b> Continue "Library Corner", providing a range of activities and programs catering for diverse ages and interests.  | Annual service<br><br>(b) Library Corner – Deliver in house programming i.e. First 5 forever, and other funded programs.        | ✔                |
| <b>4.13.4</b> Where practical, integrate provision of a range of services and infrastructure that library customers can access.   | (c) Improve library infrastructure<br>- Jackson library building improvements<br>- Implement temporary library at Wallumbilla.  | ✔                |
| <b>4.13.5</b> Ensure our library services comply with Queensland government requirements, funding agreements and professional standards.  | (d) Annual review – Compliance with State Library of Queensland's Library Standards and Guidelines and Service Level Agreement. | ✔                |
|   | (e) Professional development - training for library staff.  | ✔                |

## Looking back - what we achieved in 2019/20

### (a) Regional collaboration

A 12-month plan of public programming was established in Quarter 1. Regional public programming was implemented at the beginning of Quarter 3 and included the following events:

- January – Australia Day
- February – Library Lovers' Day
- March – Australian Women's History Month
- April – Pay it Forward
- May – National Simultaneous Storytime
- June – Thinking of You Week

National Simultaneous Storytime is an annual event celebrated by the nation reading the same children's book at the same time.

COVID-19 restrictions prohibited the event from happening as it had previously. Instead of hosting an event at the region's libraries, Injune library staff created a virtual reading of the 2020 book, Whitney and Britney Chicken Divas.

The video was uploaded to the My Maranoa Facebook page and reached more than 3,000 people.



Promotional material for National Simultaneous Storytime.

Due to the COVID-19 pandemic libraries closed from Wednesday 25 March and re-opened on Saturday, 16 May. During this time libraries welcomed the introduction of online public programming.

### (b) Library Corner – Delivery of in house programming

Numerous activities occurred during the year which appealed to school aged children and parents. This resulted in increased memberships and in particular adoption of e-books borrowings on smart phones.

A highlight for the year was the virtual school holiday program.

Due to COVID-19 social distancing restrictions, our Libraries team devised a plan of delivering a contactless winter school holiday program.

This prompted the creation of virtual content to be uploaded to the newly formed My Maranoa Community Facebook page.

The program showcased videos of Aunty Lyn reading stories, Miss Abbey teaching craft, e-Resource tutorials and content from Surat Aboriginal Corp.

The content was well received by the public as reflected through the high engagement rates.

Moving forward, the Libraries team plans to integrate virtual content into our annual public programming schedule.



Council's virtual School Holiday Program was delivered through Council's new My Maranoa Community Facebook page.

### (c) Jackson library building improvements

In January 2020, additional safety railing was installed on the entry stairs to the Jackson library. The railing was painted and a non-slip surface placed on the steps for the safety of staff and visitors.

### (d) Annual review – State Library of Queensland's Library Standards and Guidelines and Service Level Agreements.

This is a check each year to ensure our libraries are meeting State Library of Queensland's Library Standards and Guidelines, Service Level Agreements (SLAs) with the State Library of Queensland and Council requirements and standards. A report is ordinarily prepared on shortfalls and remedial actions.

The Annual review was scheduled to take place in Quarter 3 / Quarter 4. The State Library of Queensland announced the creation of a new set of Library Standards & Guidelines at the beginning of 2020, therefore this review was postponed. The new Library Standards and Guidelines' release is imminent, and therefore we will aim to complete this review in the 2020/21 year.

### (e) Professional development - training for library staff

A staff training day was held on 6 December 2019. This day included topics that focused on the improvement of library services through:

- Strategic planning
- Library procedures
- Service Level Agreement (SLA)
- Improving customer service procedures
- Public programming – new trends, future ideas.

Other training days were planned for Quarter 2 / Quarter 3 but had to be postponed due to COVID-19. These days included topics such as First 5 Forever, Be Connected and My Health Record as well as our regular staff training days as above.

## 4.13 LIBRARIES

### Annual services

| What we do   | Corporate plan reference | What we aim for  | Did we achieve it in 2019/20       |
|--|--------------------------|--|------------------------------------|
| <b>Library services</b>  |                          |  |                                    |
| Core public library services   | 4.13.1, 4.13.5           | Published opening times.<br>Free membership.<br>Free use of internet and Wi-Fi.<br>Annual reports to the State Library of Queensland.  | ✓<br>✓<br>✓<br>✓                   |
| Authoritative, accessible information services                               | 4.13.1                   | Innovation in development of collections online access e.g. OPAC (Online Public Access Catalogue).<br>Enhanced features and functions of the Maranoa libraries website.  | ✓<br>✓                             |
| Collections and services to support individual and community quality of life | 4.13.1                   | Library Corner program.<br>High quality library collections that aligns with community needs and the direction of digital collections.<br>Responsiveness to the changing demographic profile of the Maranoa.<br>Established priorities for the Maranoa local history collection. | ✓<br>✓<br>✓<br>✓                   |
| <b>Customer service</b>  |                          |  |                                    |
| Quality service and a commitment to pursue excellence                        | 4.13.5                   | Staff training and development 3 times a year.<br><br>Active participation in the development and improvement of service delivery.<br><br>Following Council's customer service charter in all interactions with customers.   | Impacted by COVID-19<br><br>✓<br>✓ |
| <b>Infrastructure</b>  |                          |  |                                    |
| Places for the community to come together                                    | 4.13.4                   | Well-designed physical spaces for our eight libraries.<br>Physical spaces that safely cater for diverse and contemporary needs.<br>Investment in maintenance, sustainability and efficiency improvements.  | ✓<br>✓<br>✓                        |



State Library of Queensland First 5 Forever program funded a mobile trailer to travel throughout the region. The mobile trailer is filled with literature, games and activities suitable for children below the age of five.

## Our business partners, stakeholders and customers



Local residents  
 Ratepayers  
 State Library of Queensland  
 Queensland Museum  
 University of Queensland  
 Department of Human Services  
 Smart Services Queensland  
 Our staff customer service and Libraries.

### How we are managing the key operational risks

| Risk  | Actions underway / planned  |
|---|---|
| <ul style="list-style-type: none"> <li><b>Threat to personal safety of staff</b></li> </ul> <p>Working in isolation and dealing with difficult customers.</p> | <ul style="list-style-type: none"> <li>Training to all library staff on dealing with difficult customers.</li> <li>Additional staff rostered on at the Roma library during school holidays.</li> <li>Duress buttons installed for libraries with security systems:                             <ul style="list-style-type: none"> <li>- Roma Library (portable units)</li> <li>- Yuleba Service Centre / Library</li> </ul> </li> <li>Design considerations where work environments are redeveloped.</li> <li>Investigate installation of duress alarms at:                             <ul style="list-style-type: none"> <li>- Jackson Library</li> <li>- Wallumbilla Library</li> </ul> </li> <li>Development/updating of Emergency Response Plans for Libraries.</li> </ul> |
| <ul style="list-style-type: none"> <li><b>Ability to cover staff absences and provide services at smaller libraries</b></li> </ul>                            | <ul style="list-style-type: none"> <li>Progressively investigating and implementing co-location of services.</li> <li>Multiskilling of other staff.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Availability and diversity of books and other publications</b></li> </ul>   | <ul style="list-style-type: none"> <li>Stock rotation from library to library on a regular basis.</li> <li>Promotion of online and manual book ordering systems.</li> <li>Detailed analysis of library members' borrowing to ensure that trends are identified and personal preferences are considered.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Removal of State Library of Queensland Agreement</b></li> </ul>   | <ul style="list-style-type: none"> <li>Adherence to service level agreement conditions.</li> <li>Inclusion of conditions in the Library Strategic Plan.</li> <li>Communication with library team members about the conditions.</li> </ul>   |
| <ul style="list-style-type: none"> <li><b>Damage to facility by fire or natural event</b></li> </ul>  | <ul style="list-style-type: none"> <li>Design considerations.</li> <li>Emergency management systems in place including emergency response and repair work carried out as soon as possible.</li> <li>Work prioritisation processes in place.</li> <li>Roof guttering checked and cleaned out on a regular basis on appropriate buildings to assist with collection / disposal of rainwater.</li> <li>Insurance in place where appropriate.</li> </ul>  |



## How we are managing the key operational risks continued

| Risk   | Actions underway / planned   |
|--|--|
| <ul style="list-style-type: none"> <li><b>Pandemic</b></li> </ul> <p>Interruption to services due to illness and or library closure.</p>   | <ul style="list-style-type: none"> <li>Ensuring staff are kept up to date with the latest information and guidelines from Government bodies in relation to the pandemic.</li> <li>Providing all necessary resources and supplies for the prevention and management of staff and visitor illness.</li> <li>Maintaining the availability of a diverse range of e-resources through Libraries and ensure that staff are fully trained in the use of these e-resources.</li> <li>Maintenance and effective use of social media and online information sharing platforms.</li> <li>Ensuring innovative approaches to service delivery that reflect changes in user expectations and drive community access to, and engagement with the library collection.</li> </ul> |
| <ul style="list-style-type: none"> <li><b>Technological risks &amp; information management</b></li> </ul>  | <ul style="list-style-type: none"> <li>Installation of back-up power supplies where possible.</li> <li>Training to all library staff in the use of Council's Information Management System and appropriate storage of files.</li> <li>Establishment of an external contact network (personal mobiles).</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Collection management</b></li> </ul>   | <ul style="list-style-type: none"> <li>Where applicable - digitisation of historical collections and information.</li> </ul>   |
| <ul style="list-style-type: none"> <li><b>People and performance</b></li> </ul>  | <ul style="list-style-type: none"> <li>Low risk tolerance to poor workplace behaviours.</li> <li>Ensure active engagement with all workers through team chats, videoconferences, teleconferences and regular check-ins both formally and informally.</li> <li>Provide access to employee assistance programs to support those struggling with personal issues during the crisis.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Service delivery and business continuity</b></li> </ul> <p>The reliability of the systems that underpin our service delivery, and assurance of their continuity.</p> | <ul style="list-style-type: none"> <li>Ensure innovative approaches to service delivery that reflect changes in user expectations and drive community access to, and engagement with the library collection.</li> </ul>  |
| <ul style="list-style-type: none"> <li><b>Governance and compliance</b></li> </ul>   | <ul style="list-style-type: none"> <li>The Library aims for full compliance with statutory obligations. In the event that a breach is identified, it will be rectified and managed in a timely manner.</li> <li>Focus on decision making that is lawful and ethical.</li> </ul>  |

## Our finances - Libraries

| Operations   | 2019/20            |
|--|--------------------|
|  | \$                 |
| <b>Operating revenue</b>   | <b>\$61,380</b>    |
| Fees and charges   | -                  |
| Grants subsidies and contributions   | 61,380             |
|  |                    |
| <b>Operating expenses</b>  |                    |
| Employee costs   | 462,660            |
| Materials and services   | 23,884             |
| One-off projects (operating)   | 23,178             |
|  |                    |
| <b>Depreciation expense</b>  | -                  |
|  |                    |
| <b>Operating result / (deficit) - Contribution required from general revenue</b> | <b>(\$448,342)</b> |