



DEVELOPMENT SERVICES

3.1 Planning & Development Corporate Plan Objective

Strategic and regionally aligned integrated planning that facilitates well management growth and a diverse range of development options.

3.5 Planning & Development Corporate Plan Objective

Development that is enabled by sound and efficient planning processes

3.1.1 Strategy

Develop an integrated regional plan in consultation with the community, business, industry and Government

3.1.2 Strategy

Enable a variety of development forms (i.e. a range of lot sizes and building types) that provide opportunities for varied lifestyle choices

3.5.1 Strategy

Foster a positive and proactive relationship with developers to achieve a common understanding of each others needs and drivers

Corporate Plan Actions

To achieve these outcomes Council will focus on;

- Developing a new integrated planning scheme for the Gladstone Regional Council
- Delivering as part of the new planning scheme a –
 - Retail & Commercial Strategy
 - Rural Living Strategy
 - Urban Centres Hierarchy
 - CBD Traffic Model

- Industrial Land Study

- Providing a building and plumbing certification service on a commercial basis.
- Providing an effective approval and customer enquiry process to ensure that development is managed in accordance with legislative requirements.
- Ensuring that operational works are executed in compliance with Council, building and legislative requirements.
- Strategically planning minor projects

Related Programs: Planning Scheme Project, Statutory Planning / Development Assessment, Building & Plumbing Certification Services, Strategic Planning, Infrastructure Planning

3.5 Planning & Development Corporate Plan Objective

Development that is enabled by sound and efficient planning processes

3.5.2 Strategy

Ensure intervention and regulation processes are applied where strategic objectives are likely to be affected

Corporate Plan Actions

To achieve these outcomes Council will focus on;

- Delivering an effective integrated regional planning scheme which will be developed in the ensuing year.
- Establishing a consistent standard of development policies applicable to the Gladstone Region.
- Completing Priority Infrastructure Plans for the Gladstone Regional Council
- Updating and reviewing Engineering standards/policies to ensure consistency across the region.

- Continuing to carry out an effective inspection program on development activity

Related Programs: Statutory Planning Compliance Services, Planning Policies

- Milestones are achieved or significant progress is made towards implementation of the identified strategy.
- Where interaction with external bodies is identified as a strategy achievements are documented.
- Customer Service Survey to be undertaken in 09/10

1.2 Governance Corporate Plan Objective

A strong, effective and sustainable organisation, providing excellence and innovation in custodianship of the community's resources

4.1 Infrastructure Corporate Plan Objective

Sustainable and equitable levels of services and infrastructure across the region which meets the reasonable aspirations of local communities

1.2.7 Strategy

Adopting total asset management plans, strategies and practices for all asset classes

4.1.5 Strategy

Advocate for local needs to be considered by federal and state governments when planning major projects for the Gladstone Region.

Corporate Plan Actions

To achieve these outcomes Council will focus on;

- Actively participating in the EIS process for projects of State Significance to ensure regional impacts are addressed
- Developing infrastructure models and data sources to support future infrastructure planning for:-
 - Water
 - Sewerage
 - Road/traffic
 - Stormwater drainage

Related Programs: Infrastructure Planning, Major Development Approvals

Performance Indicators for Planning Section

- The adopted budget is implemented and all variances are identified and appropriate managerial action taken.

DEVELOPMENT SERVICES

DEVELOPMENT SERVICES	Statutory Planning			Strategic Planning			Building and Plumbing Services			TOTAL		
	09/10		09/10		09/10		09/10		09/10		09/10	
	08/09 Original Budget	08/09 Revised Budget	08/09 Original Budget	08/09 Revised Budget	08/09 Original Budget	08/09 Revised Budget	08/09 Original Budget	08/09 Revised Budget	08/09 Original Budget	08/09 Revised Budget	08/09 Original Budget	08/09 Revised Budget
Trading Summary												
Ordinary Income	2,301,800	2,100,000	2,200,000	0	0	1,493,000	1,040,000	1,170,000	3,794,800	3,140,000	3,370,000	3,370,000
Capital Income	-	0	0	0	0	-	-	0	-	0	0	0
Ordinary Expenses	(2,859,669)	(2,883,966)	(2,678,223)	(1,833,469)	(1,014,000)	(2,373,174)	(1,314,038)	(1,728,057)	(6,712,909)	(5,212,004)	(6,779,454)	(6,779,454)
Net Income/(Deficit)	(557,869)	(783,966)	(478,223)	(1,833,469)	(1,014,000)	(2,373,174)	(274,038)	(558,057)	(2,918,109)	(2,072,004)	(3,409,454)	(3,409,454)
Reserve Movement												
Tfr to Reserves	-	-	-	-	-	-	-	-	0	0	0	-
Tfr from Reserves	-	-	-	840,000	-	761,000	-	-	840,000	0	0	761,000
Total Reserve Movement	-	-	-	840,000	-	761,000	-	-	840,000	0	0	761,000
Capital Expenditure Loans												
Capital Purchases	-	-	-	(100,000)	-	-	-	-	(100,000)	0	-	-
Loan Proceeds	-	-	-	200,000	250,000	360,000	-	-	200,000	250,000	360,000	360,000
Loan Payments	-	-	-	-	-	-	-	-	0	0	0	-
Total Capital Expenditure Loans	-	-	-	100,000	250,000	360,000	-	-	100,000	250,000	360,000	360,000
Total	(557,869)	(783,966)	(478,223)	(893,469)	(764,000)	(1,252,174)	(526,770)	(558,057)	(1,978,109)	(1,822,004)	(2,288,454)	(2,288,454)

STATUTORY PLANNING

In terms of Statutory Planning and Building and Plumbing the budget has been framed around the continued integration of systems and processes aimed at provision of consistent outcomes across the region.

Provision of staffing levels aimed at ensuring appropriate service levels, including meeting IDAS time frames is also a key component of this years budget.

	08/09 Original Budget	08/09 Revised Budget	09/10 Proposed Budget
	\$	\$	\$
Statutory Planning			
Trading Summary			
Ordinary Income	2,301,800	2,100,000	2,200,000
Capital Income	-	0	0
Ordinary Expenses	(2,859,669)	(2,883,966)	(2,678,223)
Net Income\Deficit	(557,869)	(783,966)	(478,223)
Reserve Movement			
Tfr to Reserves	-	-	-
Tfr from Reserves	-	-	-
Total Reserve Movement	-	-	-
Capital Expenditure\Loans			
Capital Purchases	-	-	-
Loan Proceeds	-	-	-
Loan Payments	-	-	-
Total Capital Expenditure\Loans	-	-	-
Total	(557,869)	(783,966)	(478,223)

DEVELOPMENT SERVICES

STATUTORY PLANNING

300 Statutory Planning	Total Receipts	Total Payments
Income		
10530 - Town planning	2,200,000	
Expenditure		
Employee Costs		
20120 - Normal salaries & wages		1,209,310
20125 - On-costs salaries & Wages		474,049
CURRENT VACANT POSITIONS		
Vacant Senior Officer Planning		63,696
Vacant Manager Development Works		78,940
20240 - Staff uniforms - PPE		5,000
20250 - Training & Development - Non Mandatory		30,000
20255 - Seminars & Conferences		30,000
20270 - Travel & Accommodation - Staff		5,000
Other Costs		
20630 - Hire of plant & equipment - internal		123,120
PLANT FORCURRENT VACANT POSITIONS		
Manager Development Works Vehicle Sedan PU		15,390
20610 - Office furniture and fittings purchases		2,000
20646 - License Renewal Fees		2,000
20920 - Other consultants\contractors		100,000
21020 - Community group donations		2,000
21210 - Advertising & promotion		15,000
21255 - Legal Expenses		200,000
21270 - Postage		1,000
21275 - Printing & stationery		15,000
21280 - Reference Books		3,000
21285 - Telephone Expenses		4,000
21320 - Materials & Services - General		30,000
21355 - Sundry Expenses		30,100
Corporate Administration Recovery		88,513
Other Oncosts (including IT)		151,105
Total	2,200,000	2,678,223

STRATEGIC PLANNING

In terms of Strategic Planning, the budget has been framed around a number of key components in both the Strategic Planning and Infrastructure Planning.

In terms of Strategic Planning, these include:

- Amendments to existing planning schemes
- Commencement of various studies as input into the new GRC Planning Scheme, including: delivery of major inputs into new Planning Scheme:-
 - Retail & Commercial Strategy
 - Rural Living Strategy
 - Urban Centres Hierarchy
 - CBD Traffic Model
 - Industrial Land Study
- Continued work on preparation of new GRC Planning Scheme.
- Review of current infrastructure charging policies
- Continued preparation of priority Infrastructure plans

In terms of Infrastructure Planning, the key work to be undertaken during the year includes:

- IP - Agnes Water / 1770 - Water

Valuation for New Res

Valuation for Pipeline Purchase (Round Hill to Captain Cook Drive)

Valuation for Pipeline Purchase (Round Hill to Letts Res)

- IP - Agnes Water / 1770 - Traffic - Valuation of Captain Cook Road Link and Intersection Traffic Counts (Round Hill & Cpt Cook Drive)
- IP - Agnes Water / 1770 - Drainage - Quantity and Quality Study of Identified Catchments
- IP - Benaraby Wurdong - Water - Valuation on Wex Reservoir Site
- IP - Calliope - Traffic - Finalise Existing Study
- IP - Gladstone - Sewerage - Asset Confirmation and Sewer Gauging
- IP - Gladstone - Traffic - Traffic study of entire Gladstone area, including specific look at CBD
- IP - Gladstone - Drainage - Quantity and Quality Study of Identified Catchment
- IP - Tannum / Boyne - Traffic - Intersection Counts

Additionally minor Strategic Planning and Building and Plumbing projects are to be conducted during the year, including:

- 1770 Marina Precinct
- Agnes Water Town Centre

	08/09 Original Budget \$	08/09 Revised Budget \$	09/10 Proposed Budget \$
Strategic Planning			
Trading Summary			
Ordinary Income	-	-	
Capital Income	-	-	
Ordinary Expenses	(1,833,469)	(1,014,000)	(2,373,174)
Net Income(Deficit)	(1,833,469)	(1,014,000)	(2,373,174)
Reserve Movement			
Tfr to Reserves	-	-	-
Tfr from Reserves	840,000	-	761,000
Total Reserve Movement	840,000	-	761,000
Capital Expenditure\Loans			
Capital Purchases	(100,000)		-
Loan Proceeds	200,000	250,000	360,000
Loan Payments	-	-	-
Total Capital Expenditure\Loans	100,000	250,000	360,000
Total	(429,298)	(764,000)	(1,252,174)

STRATEGIC PLANNING

305 Strategic Planning	Transfer from Reserves	Loan Proceeds	Total Receipts	Ordinary Expenses	Total Payments
Expenditure					
Employee Costs					
20120 - Normal salaries & wages			-	670,669	670,669
20125 - On-costs salaries & Wages			-	262,902	262,902
					-
Other Costs					
20250 - Training and Development - Non Mandatory				40,400	40,400
20255 - Seminars & Conferences			-	5,000	5,000
20270 - Travel & Accommodation - Staff			-	2,000	2,000
20630 - Hire of plant & equipment - internal			-	61,560	61,560
20920 - Other consultants\contractors - Infrastructure Planning Projects	761,000		761,000	761,000	761,000
20925 - Planning consultants (Development of GRC Planning Scheme)		320,000	320,000	320,000	320,000
21210 - Advertising & promotion (GRC Planning Scheme)		40,000	40,000	40,000	40,000
21275 - Printing & stationery				20,000	20,000
21280 - Reference Books				5,000	5,000
Corporate Administration Recovery				53,281	53,281
IT Oncosts				117,562	117,562
21320 - Materials & Services General				6,800	6,800
21285 - Telephone Expenses				2,000	2,000
21355 - Sundry Expenses			-	5,000	5,000
Total	761,000	360,000	1,121,000	2,373,174	2,373,174

DEVELOPMENT SERVICES

PLUMBING AND BUILDING SERVICES

In terms of Statutory Planning and Building and Plumbing the budget has been framed around the continued integration of systems and processes aimed at provision of consistent outcomes across the region.

Provision of staffing levels aimed at ensuring appropriate service levels, including meeting IDAS time frames is also a key component of this years budget.

	08/09 Original Budget \$	08/09 Revised Budget \$	09/10 Proposed Budget \$
Plumbing & Building Services			
Trading Summary			
Ordinary Income	1,493,000	1,040,000	1,170,000
Capital Income	-	-	-
Ordinary Expenses	(2,019,770)	(1,314,038)	(1,728,057)
Net Income\Deficit	(526,770)	(274,038)	(558,057)
Reserve Movement			
Tfr to Reserves	-	-	-
Tfr from Reserves	-	-	-
Total Reserve Movement	-	-	-
Capital Expenditure\Loans			
Capital Purchases	-	-	-
Loan Proceeds	-	-	-
Loan Payments	-	-	-
Total Capital Expenditure\Loans	-	-	-
Total	(526,770)	(274,038)	(558,057)

DEVELOPMENT SERVICES

PLUMBING AND BUILDING SERVICES

315 Building Certification Services	Total Receipts	Total Payments
Income		
Building Income	680,000	-
Expenditure		
Employee Costs		
20120 - Normal salaries & wages	-	538,712
20125 - On-costs salaries & Wages	-	211,172
Other Expenditure		
20240 - Staff Uniforms-PPE	-	2,000
20255 - Seminars & Conferences	-	5,000
20630 - Hire of plant & equipment - internal	-	76,950
20646 - Licence Renewal Fees	-	2,500
20920 - Other consultants\contractors	-	50,000
21020 - Community Group Donations	-	1,000
21270 - Postage	-	1,000
21275 - Printing & stationery	-	2,500
21280 - Reference Books	-	2,500
21285 - Telephone Expenses	-	8,000
21355 - Sundry Expenses	-	5,000
Corporate Administration Recovery	-	30,978
Other Oncosts IT	-	73,874
Total	680,000	906,334

296 Plumbing Services	Total Receipts	Total Payments
Income		
10520 - Plumbing inspections	490,000	-
Expenditure		
Employee Costs		
20120 - Normal salaries & wages	-	431,473
20125 - On-costs salaries & Wages	-	169,137
Other Expenditure		
20240 - Staff Uniforms-PPE	-	5,000
20250 - Training & Development - Non Mandatory	-	5,000
20255 - Seminars & Conferences	-	5,000
20270 - Travel & Accommodation - Staff	-	2,000
20630 - Plant Hire - Internal	-	76,950
20646 - Licence Renewal Fees	-	2,500
20920 - Other consultants\contractors	-	20,000
21020 - Community Group Donations	-	1,000
21270 - Postage	-	1,000
21275 - Printing & stationery	-	2,500
21280 - Reference Books	-	2,500
21285 - Telephone Expenses	-	4,000
21355 - Sundry Expenses	-	6,000
Corporate Administration Recovery	-	27,221
Other Oncosts IT	-	60,442
Total	490,000	821,723
GRAND TOTAL FOR BUILDING AND PLUMBING	1,170,000	1,728,057

