

2010-2011 Administration and Finance Programme and Community and Cultural Programme
Operational Plans as at June

Administration and Finance Programme

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	Comments 30 June 2011
Organisational Management and Corporate Governance	1.3 Review and refine short and long term planning throughout Council including focus on a Ten (10) Forecasting Model.	To prepare first revised budget.							
		Provide estimates for first amended budget 2010-11	Manager Finance	Dir/Managers, Financial Management	Draft estimates	22-Oct-10	Timeliness and accuracy	Currently occurring.	Completed
		Co-ordinate officer review of estimates for first amended budget 2010-11	Manager Finance	Dir/Managers, Financial Management	Amended estimates review	8-Dec-10	Timeliness and accuracy	No action.	Completed
		Submit first amended budget 2010-11 for Council adoption	Manager Finance	Dir/Managers, Financial Management	Adopted amended budget	18-Jan-11	Date of Achievement	No action.	Completed and adopted at Council 22 Feb 2011
		To prepare second and final revised budget.							
		Provide estimates for second amended budget 2010-11	Manager Finance	Dir/Managers, Financial Management	Draft estimates	1-Apr-11	Timeliness and accuracy	No action.	Completed
		Co-ordinate officer review of estimates for second amended budget 2010-11	Manager Finance	Dir/Managers, Financial Management	Revised estimates review	12-Apr-11	Timeliness and accuracy	No action.	Completed
		Submit second amended budget 2010-11 for Council review and adoption	Manager Finance	Dir/Managers, Financial Management	Adopted revised budget	26-Apr-11	Date of Achievement	No action.	Completed and adopted at Council 19 Apr 2011
		To prepare original budget and forward forecasts.							
		Commence budget planning discussions with Council	Manager Finance	Dir/Managers, Financial Management, Rates	Budget workshops and actions plan	18-Jan-11	Date of achievement	No action.	Completed. First budget workshop held 22 Feb 2011.
		Provide estimates for original budget 2011-12 and forecasts for years 2012-13 to 2020-21	Manager Finance	Dir/Managers, Financial Management	Draft estimates	8-Apr-11	Timeliness and accuracy	No action.	Completed

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		Review Revenue Policy and Revenue Statement for fairness and equitability	Manager Finance	Dir/Managers, Financial Management and Rates	Reviewed policy and statement	12-Apr-11	Date of Achievement	No action.	Completed
		Submit Revenue Policy 2011-12 for Council adoption	Manager Finance	Dir/Managers, Financial Management and Rates	Adopted revenue policy	26-Apr-11	Date of Achievement	No action.	Completed and adopted at Council 14 Jun 2011
		Co-ordinate officer review of estimates for original budget 2011-12	Manager Finance	Dir/Managers, Financial Management	Original estimates review	4-May-11	Timeliness and accuracy	No action.	Completed
		Co-ordinate officer review of forecasts for years 2012-13 to 2020-21	Manager Finance	Dir/Managers, Financial Management	Forecast estimates review	18-May-11	Timeliness and accuracy	No action.	Completed
		Submit draft original budget 2011-12 and forecasts for years 2012-13 to 2020-21 for Council review	Manager Finance	Dir/Managers, Financial Management	Original and forecast estimates review	24-May-11	Date of Achievement	No action.	Completed. Two forecast years considered at workshop 14 June 2011.
		Submit original budget and forecast estimates 2011-12 for Council adoption	Manager Finance	Financial Management	Adopted original budget and forecast estimates	14-Jun-11	Date of Achievement	No action.	Completed and adopted at Council 27 Jun 2011
Organisational Management and Corporate Governance	1.4 Progress towards achieving "Employer of Choice" status	Review and develop HR policies and procedures	HR Manager	CEO/Dir's/Managers	Updated HR policies and procedures	Ongoing	No. of policies and procedures reviewed and created.	Subscribed to LGAQ tool HR Advance, currently undergoing process of reviewing available policies and drafting those applicable for BSC. Process improvements made to termination/resignation procedure, introduced electronic employee and separate position files. Conducted review of induction day and made changes.	Ongoing. Further improvements made in HR processes. Electronic folders now in place for all employees containing relevant information including PD's and training. Most policy related information contained in EBA, however some policies to be introduced in next period.

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		Develop Performance Appraisal system for all employees	HR Manager	CEO/Dir's/Managers	Performance Appraisal document, implementation programme.	30-Jun-11	Functioning Performance Appraisal System.	Have had discussions with LGAQ who are currently exploring what assistance they can provide to Councils regarding uniformed approach in LG including putting together a panel of system providers.	Purchased performance appraisal and associated modules from Technology One. Currently finalising forms and documents pre implementation.
		Investigate options for learning and training strategy for all employees	HR Manager	CEO/Dir's/Managers	Improved Learning and Development strategy	30-Jun-11	Identified options to deliver learning and training strategy.	Exploring corporate system that could assist with delivering training.	No further action.
		Review and improve Payroll systems and procedures	HR Manager	HR staff	Improved operating procedures	Ongoing	No. of procedures improved.	Payroll processes manual drafted. Developed service based accruals for part time & casuals employees.	No further action.
		Carry out People One upgrade (part of Finance One upgrade).	HR Manager	HR staff	Upgraded People One application and improvements.	31-Dec-10	No. of Processes improved	Completed.	Completed.
		Review additional People One modules to improve HR/Payroll systems and procedures. Budget allocation \$45,000 (to be confirmed).	HR Manager	HR staff	Finalise review and decision on implementing additional People One modules.	30-Jun-11	Successful implementation of additional modules with significant value add.	No action.	Purchased modules - MyDetails, MyLeave, MyTimesheets, MyDevelopment, Employee Development & Forms. Currently finalising specifications pre implementation.

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		Review and improve WH&S systems and procedures	HR Manager	HR staff, WH&S Officer	System and process improvements in relation to WH&S	Ongoing	No. of Processes improved	Incorporated WH&S obligations into plant hire agreements. Implemented education program for contractors on risk assessment process. Updating skills register. Assisting BCCB achieve WH&S compliance. Ensured compliance with RMPC contract and updated MUTCD.	Coordinated and/or managed: New Evacuation Plans - Burdekin Shire Council Chambers, PCYC, Ayr & Home Hill Library's. Upgrade to Burdekin Basketball Stadium - electrical, evacuation, equipment installation & risk assessment of stadium. Installation of HV alarms in gravel trucks. Tag & Test of all lifting chains & slings - Jones St Store, Water & Waste Water & SES. (in progress)
		Ensure current Position Descriptions in place for all staff	HR Manager	HR staff	Review and update Position Descriptions for all staff	30-Jun-11	No. of PD's updated	97 PD's updated out of 135 PD's	120 PD's now updated. Have recently commenced process of updating further and adding core competencies to all position descriptions.
	1.5 Foster an organisational culture that is challenging, rewarding and values employees committed to innovative, quality outcomes, teamwork, customer service and continuous improvement.	Ongoing participation in professional development and training programme for Customer Service staff based on knowledge competencies of key internal sections and departments.	Customer Services Team Leader	All CSO Officers; various Section Heads.	Professional Development and Training Programme based on key internal knowledge competencies.	Ongoing	Number of staff trained and competences achieved.	Ongoing Program which will be reviewed every two years. Next Revision scheduled for 2012. All CSC staff are currently participating in the Internal PD & T program.	New Staff members Allison Borellini and Rebecca Donovan now included in PD & T. Revision scheduled for 2012.
		Identify and implement backfill positions for other staff on leave as part of professional development and training programme.	Customer Services Team Leader	All CSO Officers; various Section Heads.	Backfill positions identified and planned to be filled.	31-Dec-10	Date achieved.	Ongoing - Program is ready to activate as it is part of the Professional Development and Training Program when required.	No further comments.

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		Burdekin Shire Council - Internal Customer Service Survey to improve relationships between departments; continually improve on internal services; to identify "other" tasks to be undertaken to improve internal relationships.	Customer Services Team Leader	All Departments within Council - Internal and External	Quarterly surveys. Identification of tasks and issues to improve service delivery.	Ongoing - Each survey to be done on a Quarterly basis.	Quarterly Reviews - On feedback and any process improvements/ changes.	Currently working with CS Coordinator on an Internal Survey. Have requested survey's from other Council's and will be working on this project in the New Year.	Survey Completed and first survey to go out in July 2011. A survey will be sent to a different department each month (12 departments in total) Each department will receive a survey once per year. All survey information received will be discussed at Departmental meetings and actioned.
Organisational Management and Corporate Governance	1.6 Strive to achieve effective and efficient use of technology, to enable delivery of timely service and information, including upgrading of infrastructure to improve service provision.	Administer Customer Service Centre including Call Centre and Customer Request Module.	Customer Services Team Leader	All CSO Officers; various sections dealing with CR's.	Efficient answering and tracking of customer requests.	Ongoing	Telephone call statistics and outstanding customer requests.	Total Number of Phone Calls July to Nov - 16,895 calls. Total Number of CRM's - 2,831 crm's. Average Service Level Achieved - 84.66% 1699crms completed within target, 683 completed outside of target, 159 requests still current and 232 crms are overdue.	Total Number of Phone Calls July 2010 to June 2011 = 38,426 calls. Average Service Level Achieved - 83.88% Total Number of CRM's July 2010 to June 2011 - 7180 crm's.
		Maintain a working SharePoint Face page for Customer Service and ensure all CS staff have a working "My Site" on SharePoint.	Customer Services Team Leader	All CSO Officers	Operational face page for Customer Service and "My Site" page for CSO's.	Ongoing	Usage.	Ongoing - Face page is used on a daily basis by CSC staff and is an effective Tool for staff to manage Service Levels, Statistics and Rosters. No further progress on "my-site" pages.	No further comment.

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		Determine process for the internal scanning for Building, Plumbing and Town Planning areas and testing prior and during the integration of Proclaim and DataWorks.	Customer Services Team Leader	All CSO Officers; Records; IT; Building.	Completed documentation of the internal scanning process for Building, Plumbing and Town Planning areas.	31-Mar-11	Date achieved.	Completed - No further action required.	Completed - No further action required.
		Ongoing revision of each primary group and request type in the Customer Request Module based on internal and external customer feedback.	Customer Services Team Leader	All CSO Officers; internal users of CR Module.	Revised CR Module.	Ongoing	Number of changes and customer feedback.	Completed - All changes have been implemented and tested.	Completed - All changes have been implemented and tested.
		Review information on the public website to ensure it is up to date and easy to access.	Customer Services Team Leader	All CSO Officers; IT staff	Updated web based information and resources.	Ongoing	Changes made and feedback.	Ongoing - CS Special Projects Officer is currently working with the new Web Coordinator on the information and look of the new website. Estimated date of Demonstration - mid Dec 2010.	Website development is ongoing. The Web Coordinator John Clarke has been working on databases, interfacing forms, fact sheets and information and working on the on-line directories (Community and Business Directories). Eileen is currently working on interfacing the new website structure on the new website home page.

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		Management of Council's core corporate software systems infrastructure. (Proclaim, FinanceOne, PeopleOne, DataWorks, Exponare - GIS, Outlook , Unicorn)							
		Maintain application software and database integrity using service agreements, backup arrangements, system upgrades and patches.	Manager ICS	IT Staff	Functional & upgraded application software; accurate & reliable databases.	Ongoing	Software downtime; no. of missed backups; no. of upgrades and patches installed.	No issues apart from the occasional failed backup. Failed backups were monitored and resubmitted.	No further comment.
		Documentation of IT procedures	Manager ICS	IT Staff	Documented IT procedures	30-Jun-11	Date of Achievement	No action.	No action.
		Investigate need and case to upgrade Property and Rating modules to CI. Budget allocation \$14,000.	Manager ICS	IT staff and module owners	Report on benefits of upgrade	30-Jun-11	Date of achievement	Requested quote and proposal from T1	Technical Readiness Report and Upgrade Scoping and Functional Review completed.
		Continue Proclaim/DataWorks integration	Manager ICS	Records Staff	Integration complete	31-Dec-10	Date of achievement	First test integration was not satisfactory. Commenced second test integration end of November/early December	Project completed.
		Upgrade ECM to release 8	Manager ICS	Records Staff	Upgraded ECM	30-Jun-11	Date of achievement	Proposal and quote received, decision will be made in January 2011	Project deferred until 2012/2013 financial year. Waiting for ECM Ci.
		Upgrade FinanceOne to 11.08	Manager ICS	Finance Staff	Upgrade FinanceOne	31-Dec-10	Date of achievement	Upgrade carried out November. Minor implementation issues encountered.	Project completed.

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		Installation, management and support of the Windows server infrastructure providing application, file and print and web services.	Manager ICS						
		Maintain hardware using service agreements, backup arrangements, upgrades, virus updates and security patch installations.	Manager ICS	IT Staff	Functional server hardware; data backup up; network availability and security.	Ongoing	Hardware downtime; No. of missed backups; no. of security breaches; % of network downtime.	No issues apart from the occasional failed backup. Failed backups were monitored and resubmitted.	No further comment.
		Replacement of servers. Budget allocation \$19,000.	Manager ICS	IT staff	Installed virtual servers	31-06-11	Date of achievement.	Pending IT Consultancy recommendations	Library Server replacement completed and currently working on the Call Centre Server.
		Installation, management and maintenance of client desktop hardware or mobile client devices (PC's, Laptops & PDA's)							
		Install and upgrade desktops & councillors laptops computers or client devices as per replacement schedule.	Manager ICS	IT Staff	PC's and laptops installed and functional	31-Mar-11	Date of Achievement	Preparing requirements and specifications	Equipment received and deployment will commence within 2 weeks.
		Dispose of redundant IT equipment	Manager ICS	IT Staff	Listing, advertising and sale of redundant IT equipment	30-Jun-10	Date of Achievement	Prepared PCs for the disposal and waiting on replacement of the Councillor's Laptops	Large portion of them were utilised for temporary deployment and the remainder will be disposed with the 2010/2011 replacement.

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		Installation and support of client device operating systems and approved office productivity software applications (Windows Professional Operating system, Microsoft Office, AutoCad, Pass2 - Theatre)							
		Maintain standard operating and corporate software for all networked client devices including software updates and security patches.	Manager ICS	IT Staff	Functioning operating and corporate software for all networked client devices; installed updates and security patches.	Ongoing	% downtime of operating and corporate software; no. of updates and security patches installed.	No downtime recorded during this period. Critical updates and security updates are performed automatically	No further comments.
		Maintain a helpdesk to coordinate support for users of the network.	Manager ICS	IT Staff	Operational Helpdesk	Ongoing	No of Helpdesk requests successfully completed.	Stats for quarter - Open Tickets 569, Closed Tickets 586.	Stats for Year - Tickets Closed 2308 Open Tickets 2337 Completion 98.75%
		Continue to support, develop and enhance the Geographical Information Services of Council							
		Correct the property data base within Proclaim to reflect the correct localities as assigned in the GIS	GIS Coordinator	Rates Officer	Updated Proclaim database	Ongoing	Number of records not matching	Comparison shows 873 records not matching.	Comparison shows 331 records not matching.
		Correct anomalies in the PLI (Property Location Index) data as outlined by DNR	GIS Coordinator	Rates Officer	Updated Proclaim database	Monthly	No. of amendments to database	Time and staff dedicated to this project has resulted in 519 amendments being made. This includes new and/or deleted records.	Additional 298 amendments to database. This also includes new and/or deleted records, reconfigurations, rural addresses, etc.

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		Maintain the Geographic Information System's data layers to ensure they are up to date and meet with customer satisfaction.	GIS Coordinator	Water/Sewerage, Design and Planning staff	Updated GIS data layers	Ongoing	No of amendments to data layers.	43 amendments. Contour data received from DERM and copied to the network for use by staff.	Additional 27 amendments to database. New work context which shows the location of private and public pools in the shire, added to Exponare Enquiry.
		Continue to develop the Public Access GIS Application provided on Council's web site.	GIS Coordinator	IT Staff	Expanded GIS Application on website	Ongoing	Changes made to public access GIS.	DCDB in Exponare Public updated monthly.	DCDB in Exponare Public updated monthly e.g. Lot/Plan, address, area.
		Manage the telecommunication assets of Council and implement strategies to improve voice and data communication. (Including Mobiles & Paging Services; Call Centre system)	Manager ICS	IT Staff	Functioning telecommunication assets.	Ongoing	% downtime.	No downtime recorded during this period.	No downtime recorded during this period.
		Operating Initiatives to improve efficiency							
		Further development of intranet as primary source for corporate information.	Manager ICS	various	Intranet installed and functioning.	30-Jun-11	Date of achievement	Resources have been allocated and work is progressing on this project	Work is progressing on this project.
		Development of new website for BSC using a content management software.	DCCS	Web Co-ordinator; CS Special Projects Officer; Dir/Managers	Redesigned and populated website.	31-Mar-11	Date of achievement.	Work progressing on new website.	Website development is ongoing. The Web Coordinator John Clarke has been working on databases, interfacing forms, fact sheets and information and working on the on-line directories (Community and Business Directories). Eileen is currently working on interfacing the new website structure on the new website home page.

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		Implement Board and Minute Manager (BAMM). Carryover capital budget \$26,692.	Manager ICS	Admin	Minutes software installed	30-Sep-10	Date of achievement	Project completed and functioning. New software used for council meeting 28-09-10.	Project completed and functioning.
Organisational Management and Corporate Governance	1.7 Ensure effective Corporate Governance through compliance with legislation and adoption of Risk Management strategies.	Review Local Laws as required. Redundancy review of existing local laws required by December 2010.	DCCS	Dir/Managers	New Local Laws	31-Dec-10	No. of Local Laws reviewed	New Model Local Laws and Subordinates being considered by council. Staff liaising with Hinchinbrook, Townsville and C/Towers Councils on content. Possible public consultation December/January.	Draft local laws and subordinate local laws have been workshopped with Council. Report on proposed laws expected for July 2011.
		Update Registers to ensure compliance with legislation - Policies, Delegations	CEO	Exec Assist; Dir/Managers	Updated Registers for Policies and Delegations	Ongoing	No of policies and delegations updated.	Minor work commenced on policy register.	Majority of existing policies have been reviewed and will be taken to Council for adoption over the next 6 months. New policies have also been created and adopted.
		Facilitate all of Council's Statutory Meetings and provide accurate and timely minutes of meetings	DCCS	Admin Co-ordinator & Minutes Clerks	Completed & timely Minutes	Ongoing	No. of Minutes completed on time	Minuted meetings for period 1 July to 30 November 2010 - Statutory - 13 Other - 37	Minuted meetings for period 1 Dec 2010 to 30 Jun 2011 - Statutory 12; Other 18
		Annual Report - preparation and submission to Council	DCCS	Manager - Fin & Dir/Managers	Annual Report	30 Nov 10	Date of Achievement	Annual Report tabled at council meeting 14-12-10.	No further action required.
		Report on Operational Plans	DCCS	Manager - Fin & Manager - ITC	Quarterly Reports on Operational Plans	Quarterly	Date of Achievement	Operational Plans tabled at council meeting 14-12-10.	Final year comments on Operational Plans tabled with Council in August 2011.
		Consultation and adoption of organisational documents - Email and Internet Policy, Code of Conduct	DCCS	CEO, HR Officer & Manager - ITC	Adopted documents	30-Jun-11	Date of Achievement	Work progressing on employee code of conduct.	Employee Code of Conduct drafted in accordance with recent changes to Public Sector Ethics Act.

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		Investigate and prepare community engagement policy and plan for long term community plan (required by Dec 2011).	CEO	Exec Assist; Dir/Managers	Community Engagement document.	30-Dec-10	Date of achievement	Draft Community Engagement Policy for council meeting 14-12-10.	Council adopted Community Engagement Policy and Guidelines on 22 February 2011.
		To prepare end of financial year accounts and statements							
		Provide end of year financial and asset information for annual financial statements for 2009-10	Manager Finance	Dirs/Managers, Financial Management	EOY information	13-Aug-10	Timeliness and accuracy	Completed to enable preparation of proposed general purpose financial statements	No further action required.
		Prepare proposed annual financial statements for 2009-10	Manager Finance	Financial Management and Dir/Managers	Proposed Financial Statements	15-Sep-10	Date of Achievement	Completed on 10/09/10. Unqualified audit resulted.	No further action required. Statutory deadline was 15 Sep 2011.
		Respond to final audit for 2009-10 financial statements	Financial Management	Dirs/Managers, Financial Services	Audited financial statements	29-Oct-10	Audit opinion	Completed 18-10-10.	No further action required.
		Prepare Community Financial Report	Manager Finance	Financial Management	Community Financial Report	29-Oct-10	Date of Achievement	Completed.	No further action required.
		To issue and collect annual rates and charges levy							
		Issue annual rates and charges levy	Senior Rates Clerk	Manager Finance, Financial Management	Annual rates and charges levy	6-Aug-10	Timeliness and accuracy	Annual rates and charges levy issued on time.	No further action required.
		Issue half year water consumption levy	Senior Rates Clerk	Rates Officers	Half year water consumption levy	7-Jan-11	Timeliness and accuracy	No action.	Issue delayed until 04 Feb 11 due to flooding at Brisbane printhouse.
		Issue supplementary rates and charges levy	Senior Rates Clerk	Rates Officers	Supplementary rates and charges levy	Ongoing	Timeliness and accuracy	Supplementaries issued 10/09/10.	Supplementaries issued 10 Sep 10, 29 Oct 10, 18 Mar 11, 27 May 11 & 21 Jun 11.
		Maintain Proclaim database for property and rating	Senior Rates Clerk	Rates Officers	Up-to-date property database	Ongoing	Number of database amendments	Ongoing.	Ongoing including 35% increase in number of valuation amendments and incorporation of 2011 shire revaluation.

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		Maximise recovery of outstanding rates and charges	Senior Rates Clerk	Rates Officers, Manager Finance	Rate arrears collection	Monthly	Rates arrears level and ratio	Final notices issued 29/09/10.	Final notices issued 29 Sep 10, 17 Nov 10 - 185 properties placed in hands of Integrity Debt Management, 09 Jun 11 - legal action commenced on 37 properties with further actions pending.
		To co-ordinate and prepare organisation returns to external bodies.							
		Co-ordinate and compile Local Government Comparative Data Return	Financial Management	Dirs/Managers, Financial Services	Major Grants Commission data return	30-Nov-10	Timeliness and accuracy and grant amount	Consolidated Data Collection return submitted 2-11-10	No further action required.
		Co-ordinate and submit 10 year forecast and related sustainability return to Local Government Department	Manager Finance	Dir/Managers, Financial Management	10 year forecast and sustainability information	31-Dec-10	Date of Achievement	Currently occurring.	Return submitted on time
		Annual Fringe Benefits Tax return	Financial Accountant Reporting	Financial Management, Expenditure Services	Return lodgement	21-May-11	Date of Achievement	No action.	Return submitted on time
		Monthly Business Activity Statement for Goods & Services Tax	Financial Accountant Reporting	Financial Management	Return lodgement	21st monthly	Date of Achievement	Returns submitted on time	Returns submitted on time
		To complete prominent organisation tasks within Financial Services area							
		Test, resolve and implement upgrade of Finance One corporate software to CI (Connected Intelligence) version to support asset management implementation	Financial Accountant Systems	Finance One Users, ICS staff	Upgrade FinanceOne	22-Nov-10	Date of achievement	Testing and issue resolution continuing	Upgrade satisfactorily completed with ongoing minor issues
		Support financial asset register software implementation	Manager Finance	Financial Accountant Assets, Asset Management Group	asset register implementation	31-Dec-10	Date of achievement	Planning continuing	Planning continuing

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		Support Assetic My Predictor asset forecasting software implementation	Manager Finance	Financial Accountant Assets, Asset Management Group	asset forecasting software implementation	31-Dec-10	Date of achievement	Planning continuing	Asset forecast software implemented and being supported by Finance
		Support asset management planning implementation	Manager Finance	Financial Accountant Assets, Asset Management Group	asset management plans implementation	31/12/10	Date of achievement	Planning continuing	Implementation continuing with support provided when required
		Maximise recovery of outstanding general debtors	Debtors Clerk	Financial Management	General debtors collection	Monthly	General debtors arrears level and ratio	Progressing satisfactorily.	Progressing satisfactorily.
		Co-ordinate and produce Operating Statement and Capital Projects Reports	Financial Management	Directors	Financial reports	Monthly	Timeliness and accuracy	Monthly reports issued to council meetings.	Monthly reports issued to council meetings.
		Review financial administration policies and procedures as required by LG Act 2009 and LG (Finance, Plans and Reporting) Reg 2010	Manager Finance	Financial Services	Reviews of policies & procedures	Ongoing	Up-to-date policies and procedures	No reviews completed to date.	Revenue, Debt and Investment policies composed and/or updated and adopted by Council
		Monitor and maintain corporate financial systems for user operability	Financial Management	Financial system users	System operability	Ongoing	Action requests to software provider	Progressing satisfactorily. Minor implementation issues with Finance One upgrade.	Progressing satisfactorily.
		Administer existing and new external and internal loan borrowings	Financial Management	Manager Finance	Loan program	Ongoing	Borrowings level and ratios	Progressing satisfactorily.	Progressing satisfactorily and approved new borrowings drawn down
		Review taxation issues and processes	Manager Finance	Financial Management	Reviews	Ongoing	Issues and processes improved	Ongoing.	Ongoing satisfactorily
		Address management issues as per audit recommendations as listed below		Financial Management					
		1. Documented IT Policies – Low risk	Manager ICS	IT staff'	Relevant IT procedures documented	30-Jun-11	Date achieved.	Currently occurring.	Currently occurring

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		2. Enterprise risk register – Low risk	CEO	Exec Assist. & Dir/Managers	Enterprise Risk Register	30-Jun-11	Date achieved.	Currently occurring.	Development of enterprise risk framework and register under way. Assessment of enterprise risk appetite to be undertaken by consultant in near future.
		3. Non current asset policy - Low risk	DCCS & DEO	Asset Management	Non current asset policy	30-Jun-11	Date achieved.	Draft Asset Management Policy proposed for council meeting 14-12-10.	Asset Management Policy completed - adopted 14 Dec 2010.
		4. Business continuity plan – Low risk	CEO	Exec Assist, CS Project Officer, Dir/Managers	Business Continuity Plan	30-Jun-11	Date achieved.	No action to date.	No action to date.
		5. Excessive (untaken) leave – Low risk	CEO	Dir/Managers	Reports on leave balances	30-Jun-11	Date achieved.	Leave report for September 2010 emailed on 24-11-10. Balances continue to be monitored.	March 2011 Leave Report emailed to councillors on 7 April 2011.
		6. Old balances in trust account – Low risk	Manager Finance	Dir/Managers	Regular review of trust account balances	30-Jun-11	Date achieved.	Currently occurring.	Regular reviews occurring
		7. Internal audit function – Low risk	CEO	DCCS & Manager Finance	Adopted & operational internal audit function	30-Jun-11	Date achieved.	Currently investigating method of operation for council consideration.	No further action.
		Review Council's banking services requirements	Manager Finance	Financial Services, Information and Customer Services, HR/Payroll	Banking Services review	31-Mar-11	Appropriateness of services	No action.	Banking services satisfactory
		Prepare Burdekin Cultural Complex Board Inc financial statements and submit to audit	Financial Accountant Reporting	Expenditure Services staff	Audited financial statements	15-Jun-11	Date achieved.	No action.	Statements completed satisfactorily and awaiting final audit sign-off
		To complete prominent organisation tasks within Expenditure Services area							
		Maximise earnings on cash holdings	Expenditure Services	Finance Manager	Interest earnings	Monthly	Level of earnings	Progressing satisfactorily.	Earnings maximised in excess of \$1.5m
		Administer purchasing financial delegations and purchase cards	Expenditure Services	Authorised purchasing officers	Update and monitoring of purchasing practices	Ongoing	Compliance levels	Ongoing.	Progressing satisfactorily.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	Comments 30 June 2011
		Administer accounts payable and contract register	Expenditure Services	Authorised purchasing officers	Fortnightly creditor payments	Ongoing	Timeliness and accuracy	Ongoing.	Payments completed in timely and accurate manner
		Provide administrative, budget & financial services support to Burdekin Cultural Complex Board Inc	Expenditure Services	Financial Management	Services support	Ongoing	Timeliness and accuracy	Ongoing.	Progressing satisfactorily.
		To complete prominent organisation tasks within Purchasing and Stores area							
		Co-ordinate calling of major supply tenders for works goods and services	Purchasing Officer	Purchasing/Store & Dirs/Managers	Adopted supply tenders	14-Jun-11	Timeliness and accuracy	No action.	Tenders/Quotations submitted to Council on 21 Jun 11 carried over to 28 Jun 11 and adopted
		Progressive stocktaking of store holdings and disposal of obsolete and surplus items	Purchasing Officer	Purchasing/Store& count staff	Confirmation of holdings	Monthly	Level of adjustments	9 stocktakes completed.	Progressive stocktake cycle for total inventory via 22 individual stocktakes completed with net adjustment of \$2,777.45 write-on for year
		To develop record keeping practices in such a manner as to satisfy the compliance requirements of the Public Records Act 2002 and improve corporate governance and business performance.							
		Define, document and assign roles and responsibilities for all records management functions in compliance with IS 40.	Corporate Records Coordinator	HR Manager	Appropriate delegations of responsibility in the management of records identified, documented and assigned in PD's. Focus on new PD's first then expand to all PD's.	31-Dec-10	Date of achievement.	No further action - Referred to Human Resources Manager to initiate changes within Position Descriptions	No further action.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	Comments 30 June 2011
		Review and develop a function based Business Classification Scheme and associated thesaurus and retention and disposal scheme.	Corporate Records Coordinator	CEO, Dir/Managers & Records Staff	New Business Classification Scheme, Thesaurus and retention and disposal schedule.	Ongoing	Date of achievement.	Development of Business Classification Scheme progressing - First stage nearing completion - to be adapted to the Sharepoint Function Index prior to staff consultation	Business Classification Scheme progressing - First stage not yet finalised.
		Follow State Archives retention and disposal schedules for files based on existing Business Classification Scheme and other corporate records.	Corporate Records Coordinator	Records Staff	Retention and disposal schedule developed for existing Business Classification Scheme.	Ongoing	Number of existing files and records disposed.	Progressively working with Sections/Departments to implement retention and disposal processes for records specific to their functional areas	Ongoing. Records disposed of in accordance with State Archives policies.
		Develop and implement (including ongoing training) policies, procedures and operational standards that reflect recordkeeping requirements imposed by legislation, regulations, statements of best practice and formal directives.	Corporate Records Coordinator	Records Staff	Policies, procedures and operational standards on Records Management developed.	30-Jun-2011	Number of policies, procedures and operational standards on Records Management developed.	No further action - policies, procedures and operational standards yet to be formalised	No further action.
		Develop a Corporate Records Business Continuity Plan.	Corporate Records Coordinator	Records Staff	Corporate Records Business Continuity Plan	30-Jun-2011	Date of achievement.	No further action	No further action.
		Implement systematic DataWorks training for all staff including feedback form.	Corporate Records Coordinator	Records Staff	DataWorks Training Program	Ongoing	Number of staff trained.	Continuing to train new staff in DataWorks introductory sessions and begun training existing staff in some Browser functionality	ECM DataWorks training sessions continuing and Proclaim Integration training added to the training program.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	Comments 30 June 2011
		Maintain portal space (Wiki) to contain all recordkeeping policies, procedures, business rules, fact sheets, manuals, quick tips etc.	Corporate Records Coordinator	Records Staff	Construction and population of a Wiki.	Ongoing.	Date of achievement.	Ongoing maintenance of portal with new or amended recordkeeping information	Ongoing as new material is generated.
		Participation in DataWorks/Proclaim integration including input of property files, registration indexes and name and address formats.	Manager ICS	Records Staff	Functioning integration of DataWorks and Proclaim applications.	31-Dec-10	Date of achievement.	Completed initial test integration process - August/September Renegotiated BRS/activities with TechOne following test integration - November NAR Integration completed and Phase 1 of data cleansing by John Barbatiello completed in test environment - November	Integration of ECM DataWorks and Proclaim Property & Rating implemented 14 March 2011. Liaising with TechOne on unresolved issues. Training staff on use of features available with integration of ECM and P & R. Data Cleansing continuing.
		Address compliance with Right to Information Act including development of a Publication Scheme for website.	DCCS	Customer Services.	Compliant with legislation including Publication Scheme	31-Dec-10	Date of achievement.	Issues being addressed as identified.	Issues addressed as identified.
		Address compliance with Information Privacy Act.	DCCS	Customer Services, Corporate Records, Dir/Managers.	Compliant with legislation.	30-Sep-10	Date of achievement.	Issues being addressed as identified.	Issues addressed as identified.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	Comments 30 June 2011
Infrastructure	2.8 To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Participate in and support implementation of asset management framework, system and processes.	Asset Management Group		Adoption of non current asset policy; development service levels for assets - buildings, recreation facilities, flood mitigation network, bridges, wharves/piers/jetties/pontoons, waste landfill, retaining walls, parks & gardens; develop asset management plans for assets.	30-Dec-10	Date of achievement	Asset Management Policy proposed for 14-12-10 meeting; major work done on components for asset management plans for major asset classes.	Asset Management Policy adopted on 14 Dec 2010. Draft Asset Management Plans completed for Major Asset Classes (Transport, Stormwater, Water Supply, Sewerage, Buildings, Parks) Levels of Service documents completed for (Transport, Stormwater, Sewerage, Buildings, Parks) Preliminary Works Forecasts completed for Major Asset Classes (Transport, Stormwater, Water Supply, Sewerage, Buildings, Parks)
		Undertake capital improvements and upgrades to building assets as per budget. Complete replacement of air-conditioning systems at Burd Theatre and BMH; BMH bar replacement \$120,000; BMH upgrade of sound system \$5,000; Burd Theatre lighting dimmer system \$27,000; Ayr Showgrounds \$44,000; Giru SES Shed \$82,500. Carryover budget - CBD2 BMH Toilets \$31,843; Burd Theatre install extraction fan \$29,000; Burd Library fish pond refurbishment \$60,000.	DCCS	Theatre Manager, Building staff	Upgraded buildings	30-Jun-11	Date of achievement	Completed air-conditioning projects at Burd Theatre and BMH.	BMH Bar replacement and toilet upgrade - concept plans being prepared. Upgrade of sound system deferred. Lighting dimmer system ordered. Ayr Showgrounds repairs deferred pending consultation. Giru SESShed completed. Theatre kitchen works deferred pending stakeholder feedback. Library fish pond renovation to be considered in 2011-12.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	Comments 30 June 2011
		Complete construction of multi-tenant service centre to be operated by PCYC. Total budget \$1,158,500 - \$1,050,000 grant; \$108,500 council.	Manager - Economic & Community Dev		Operating PCYC - handover expected end November 2010.	31-Dec-10	Date of achievement and use of facility.	Project expected to be completed by Jan 2011. Delays have occurred due to wet weather, availability of products and connection of electricity.	Building completed. Minor works & landscaping remaining including safety work to Basketball Stadium. Final contract payments to builder remaining.
Infrastructure	2.10 Implement an Asset Rationalisation Plan for building and land assets to determine strategic need.	Develop Asset Rationalisation Plan for building and land assets to determine strategic need.	DCCS	Dir/Man's; Corp Management Support Officer	Recommendation on options for retention or disposal of land and buildings	31-Mar-11	Date of Achievement	Plan being developed for further consideration by council.	Report on rationalisation of land adopted by Council 22 Mar 2011.

Community and Cultural Programme

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	30 June 2011 Comments
Lifestyle	5.5 Provide ongoing support to Council policies in the areas of art and culture, youth, sport, recreation and welfare.	Management of Council's donations program	DCCS		Donations provided	Ongoing	Donations provided & requests made	Donations made as per budget, council resolution or delegated authority.	No further comment.
		Management of Council's RADF Scheme	Admin Support Officer		Reports on RADF grants	June & December	Reports provided	RADF funding of \$19, 180 approved on 13 July 2010.	RADF funding of \$26,674 approved 10/2/11 and \$8,385 approved 30/6/11
		Management of Council's policy for Sporting Grants and Interest Free Loans	DCCS	Admin Support Officer	Provision of funds in accordance with policy	Ongoing	Reports provided	Applications received from Burdekin Singers and Burdekin Junior Soccer Association.	5 Sporting and 1 Cultural Grant. Nil Interest Free Loans.
		Preparation of funding applications to develop programs, services and facilities	Admin Support Officer		Funding applications submitted	Ongoing	No. of funding applications submitted.	Total for four. Three were Sports and one was Multi-Cultural.	Total of 22 funding applications submitted for year.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	30 June 2011 Comments
Lifestyle	5.6 Provide library resources and facilities to support informational, recreational, educational and cultural needs of the community.	Strategic planning exercise 11-12 October with consultation with key stake holders and community focus groups including young people.	Manager Library Services	DCCS, Manager Library Services, Library Staff	written 5 year strategic plan	Submitted to Council December2010	Adoption of 5 year plan by council	Planning exercise completed. Documents currently being prepared for submission to council.	Draft plan placed on Council web site seeking community input. Strategic Plan adopted 12 July 2011.
		Establish the "Burdekin Artists Wall" for a permanent home for regular art displays (subject to Strategic Planning exercise).	Manager Library Services	Library Staff	Creation of the wall with picture frame and lighting	30/06/2011	Date of Achievement	investigation and costing required	Decided not to proceed with this at the current time. Art displays will be considered as part of the refurbishment project.
		Completion of Draft Collection Development Policy and subsequent adoption by council	Manager Library Services	Library Staff, DCCS	Formal adoption by Council of Collection development policy	Submitted to Council December2010	Adoption of policy by council.	Collection Development Policy to be submitted to Council in New Year	Draft policy finalised to be submitted to council August 2011 for adoption.
		Complete the Fishpond renovation	Manager Library Services	DCCS, IT staff	Ensure Renovation is completed and opened	30-Jun-11	Date of Achievement	Currently awaiting information about floor modification costing prior to proceeding	Currently assessing options and propose for report to go to council August 2011.
		Install security system to protect resources. Budget allocation \$11,100.	Manager Library Services	Library staff	Security system installed.	30-Jun-11	Date of Achievement	This project will proceed after the fishpond renovation	This project will proceed after the fishpond renovation
		Manage the Mirka Mora Process for initial assessment	Manager Library services		Grant process completed and acquitted	30/06/2011	submission of second grant for stage 2	Awarded a \$5170 federal Community Heritage Grant to fund a Significance Assessment and Preservation Needs Assessment of the Mirka Mora 'Painting of Life' mural.	The Conservator will be on site 2nd and 3rd of August to assess the mural and prepare a report for council.
		Installation of a PC in the children's area of the Burdekin Library for the inhouse use of educational CdRom's.	Manager, Library Services	Children's Librarian, IT staff	PC installed	30-Sep-10	Date of Achievement	Computer is currently being prepared by IT staff for deployment to Library	Computer installed and software loaded. Not getting expected usage; may redeploy machine for another activity.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	30 June 2011 Comments
		Scanning of Local History Images for Picture Queensland	Manager Library Services	Manager Library Services, IT Staff	No of Photographs scanned and sent to SLQ	30-Jun-11	target of 150 pictures to scan	This is an ongoing project	This is an ongoing project. We are awaiting advice from SLQ before uploading more photographs. The library has scanned an additional 75 photos to be uploaded.
		Enhance the Online Public Access Catalogue (OPAC) to ensure ease of use for borrowers.	Manager Library Services	Library Staff	Ensure latest version of Symphony is always installed	ongoing	No of Web page hits compared to previous years	Web Page Hits to 30 November 2009 102701. Web Page hits to 30 November 2010 467142. No of Unique Visitors as at 30 November 2009 1979, as at 30 November 2010 3139.	Web page hits to 30 June 2011 - 496,519. No of unique visits as at 30 June 2011 - 4,130
		"Thursdays with John" - 2 x 6 week blocks to be delivered yearly	Manager Library Services		Hosting of training sessions.	Commence in September 2010 and review at 31 Jan 2011	No of bookings and feedback received.	The second series is underway and has been well received	Due to the success now to become a permanent Library activity running fortnightly on a Saturday. Average attendance is 10-12 people per session.
	6.2 Improve our communities' resistance to disaster impacts by undertaking a disaster risk management process including developing a strategic policy framework for disaster management incorporating disaster mitigation, prevention, preparation, response and recovery arrangements in partnership with the Burdekin Local Disaster Management Group.	Disaster Management - Guardian Software Implementation, Maintenance and Coordination of Training	Customer Services Team Leader	All Council Staff	Facilitation and activation of Software during a Disaster. Competent workforce who is familiar with the software and able to access and use the software during times of disaster.	Ongoing	Competent Staff - December 2010	Second Scenario (Cyclone) was executed on the 29th November 2010. Further improvements have been implemented to the Guardian Software. LDMG "Face Page" available (Nov 2010) on the intranet for all staff to view and undertake training. Council Disaster	New Guardian software installed June 2011. Eileen will be attending Guardian Users Training on 26th July 2011 in Bundaberg. After user Training Eileen will commence training sessions for all Guardian users prior to end of October 2011. 3rd Scenario is planned for October 2011 in preparation for the oncoming Wet Season.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	30 June 2011 Comments
		Disaster Management - Distribution of Recovery Information to all "Key" personnel. Coordination of all outputs and any administrative responsibilities.	Customer Services Team Leader	KH, TW, LM, and Councilors	A good understanding of the Recovery module and its "key" players.	31-Dec-10	Approved Recovery Module for the Burdekin Shire Council	Ongoing - No further action has been taken	Ongoing - No further action has been taken
Community Development	6.4 Build and strengthen our community identity and acknowledge the diversity in our communities.	Finalise future direction for Ayr and Home Hill Showgrounds	DCCS	Admin Support Officer	Course of action for future direction of Ayr and Home Hill Showgrounds	31-Dec-10	Date of Achievement	Initial meeting held with Ayr Show Committee 3-11-10.	Poles inspected and identified for repair; Meetings with Show Society reps on future dealing; Report on interim management arrangements approved; Existing lease surrendered; Preparation of documents re: future management arrangements; liaison with reps re: cyclone damage and staging of Ayr Show.
		Arrange appropriate Civic Receptions and Celebrations	Admin Co-ordinator & Ec Dev Officer	Admin staff	Australia Day, People to People, Burdekin Bridge Celebrations, Misc Receptions	Ongoing	No of receptions & events held. Customer feedback	Sportstar Awards - July 3rd Crime Prevention Conference - 26th & 26th August Active Parks Project - 26th June to 11th July Carols by Candlelight - 5th Dec	Australia Day Celebrations and Awards - 26th January Alva Beach Fun Day - March 20th (celebrating Yongala wreck centenary) Battle of the Bands (Youth Council) - 1st April Active Parks - over two weeks June/July school hols
Community Development	6.6 Provide ongoing support for particular community welfare organisations within the Shire including the Burdekin Community Association and Burdekin Neighbourhood Centre.	Manage donations and inkind support to BCA and BNC.	DCCS		Donations provided	Ongoing	Donations provided	Budgeted donation made to BNC.	Budgeted donations made to BNC and BCA.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer(s)	Participating Officer(s)	Outputs	Targets	Performance Measures	November 2010 Comments	30 June 2011 Comments
		Provide Information Technology support services to BCA under agreement.	Manager ICS	IT staff	Provision of IT support	Ongoing	IT support provided	Support continued to be provided new agreement completed	Support continued to be provided.

DIRECTOR OF ENVIRONMENT & OPERATIONS – OPERATIONAL PLAN – 2010/11

OPERATIONS

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 28/6/11
Works									
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Annual Works Program Roads as adopted to be 100% delivered within the financial year	MO	DEO & Works Overseer	Complete capital works to improve transport infrastructure	30-Jun-11	Date of Achievement	On Target	75% of program completed. Extra flood damage works completed and prolonged wet season delayed program.
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Produce Five Year Works Improvement Program for years 2010-2015	DEO / MO	MTS & DOM	Council adopts the Works Implementation program including a commitment to the first two years	15-Mar-11	Date of Adoption	Initial consultation had with Council	Program adopted 21/6/11
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Produce Annual Works Program and review monthly with Management	DEO	MO,MTS,MPD,MEH,DOM, Works Overseer, Co-ordinator Parks & Gardens, Field Supervisor Water & Wastewater	Up to date works program allowing greater efficiency in allocation of resources and improved staff accountability	Monthly	Number of updates (not less than 9)	3 Reviews undertaken to date	Target achieved. 9 reviews undertaken.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Monitor Adopted Maintenance & Service Level Manuals - Part of Asset Management Process	MO	DEO, MTS, DOM, Works Overseer & Works Foremen	Review Process and Manuals	29-Jan-11	Date of Achievement	Levels of service being adhered to. Ongoing review	Target achieved.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Inspect all roads after the wet season, and prioritise maintenance activities as per service levels.	WO	Works Foremen	Provide properly maintained gravel road network in shire	Ongoing	% of network area treated per year	On Target	100% of roads inspected. Maintenance of roads proceeding as resources permit.
Organisational Management and Corporate Governance	Foster an organisational culture that is challenging, rewarding and values employees committed to innovative, quality outcomes, teamwork, quality customer service and continuous improvement	Ongoing review of staffing in Operational Area to achieve and maintain efficiency gains.	MO	DEO, Works Overseer	Greater efficiency and improved staff accountability and responsibility	30-Jun-11	Date of Achievement	Ongoing	Ongoing.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Attend to maintenance matters raised in customer request register by required timeframe	MO	Works Overseer & Works Foremen	Provide properly maintained transport infrastructure at a sustainable level of service	Ongoing	80% of requests completed within timeframe	Meeting target	75% of requests completed within timeframe.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Review customer request system, including monitoring & reviewing of intervention levels and reporting mechanisms to manage system - Part of Asset Management Process	MO	DEO, MTS, DOM & Works Overseer, Works Foreman	Improved management and greater efficiency in customer relations	30-Jun-11	Date of Achievement	Ongoing	Ongoing.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 28/6/11
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Works Program Drainage as adopted to be delivered within the financial year (except for schemes spanning two or more financial years)	MO	DEO & Works Overseer	Complete capital works to improve drainage infrastructure	30-Jun-11	Date of Achievement	Some delays due to wet weather	25% complete. Delayed by prolonged wet and approvals from Derm & Deedi.
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Implement Reseal Program as per budget	WO	DOM & Works Foreman	Complete reseal program to provide ongoing pavement protection	30-Jun-11	Date of Achievement	On target	Program completed.
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Undertake inspection of aerodromes and carry out maintenance as per CASA requirements	WO	Works Foreman	Provide properly maintained aerodrome and airstrip infrastructure at a sustainable level of service	30-Jun-11	Date of Achievement	Ongoing	Program completed.
Organisational Management and Corporate Governance	Advancing the interests of the Shire through representation and effective working relationships with federal, state and local governments and other regional bodies	Deliver Annual RMPC	DEO/MTS/MO	Senior Works Admin Officer & WF(Construction, Maintenance & Contracts)	Ongoing profitable contract with Main Roads	30-Jun-11	Date of Achievement	On Target	Program completed.
Infrastructure	Maintain Certificate of Registration as a Quality Assured Supplier and R2 prequalification status under the Major Works Prequalification System in respect of road works for the Department of Main Roads	Maintain QA Certification for Works Department	DEO/MO	Council Staff. Coordinator to be confirmed.	Continued improvement in work processes and service delivery	30-Jun-11	Date of Achievement	Ongoing	Ongoing.
Water Supply and Sewerage									
Organisational Management and Corporate Governance	Foster an organisational culture that is challenging, rewarding and values employees committed to innovative, quality outcomes, teamwork, quality customer service and continuous improvement	Ongoing review of staffing in Operational Area to achieve and maintain efficiency gains.	DEO/MO	Field Supervisor - Water & Wastewater	Greater efficiency and improved staff accountability and responsibility. Employ Electrician to improve efficiency.	30-Jun-11	Date of Achievement	On going. Electrician appointed to start 10/1/11	Ongoing.
Infrastructure	Continue augmenting existing Water and Waste Water Schemes to maintain existing standards and cater for future growth	Capital Works -Refurbishment Home Hill Aerator	MO	DOM & Field Supervisor - Water & Wastewater	Improved water supply service to Home Hill	30-Jun-11	Date of achievement	Investigation commenced and quotations being sourced	Project carried over.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Monitor Adopted Maintenance & Service Level Manuals - Sewerage - Part of Asset Management Process	DEO/MO	DOM, Field Supervisor - Water & Wastewater, Foreman - Water & Wastewater	Review Process and Manuals	30-Jun-11	Date of Achievement	Ongoing	Ongoing.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Replacement / refurbishment of water infrastructure as necessary	MO	DOM & Field Supervisor - Water & Wastewater	Well maintained and reliable water supply infrastructure	30-Jun-11	Date of achievement	Ongoing	Ongoing.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Capital Works - relining of sewers - \$500,000 ; refurbishment of sludge disposal - \$200,000 ; refurbishment of inlet screens Ayr & Home Hill STPs - \$250,000	MO	DOM & Field Supervisor - Water & Wastewater	Reliable sewerage infrastructure	30-Jun-11	Date of achievement	Contract for relining let. Consultants engaged for inlet screen technical information. Tenders called for sludge disposal and none accepted. To be recalled with a revised spec.	Sewer relining complete. Other projects carried over.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 28/6/11
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Replacement / refurbishment of sewerage infrastructure	MO	DOM & Field Supervisor - Water & Wastewater	Well maintained and reliable sewerage infrastructure	30-Jun-11	Date of achievement	Ongoing	Ongoing.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Water Quality to be monitored and benchmarked against relevant National Standards for drinking water	MO	Field Supervisor - Water & Wastewater	Deliver highest possible quality potable water to consumers	Ongoing	Quarterly reports on testing program to be completed	Ongoing	Numerous dirty water complaints received for the Ayr/Brandon water system. Management strategy being investigated for report to council.
Environmental	Promote sustainable land and water management practices	Monitor consumption and set up systems (if required) to ensure sustainable water use.	MO	MTS	Ensure long term sustainability of water infrastructure	Ongoing	Drought Management Plan	Complete	Complete.
Environmental	Promote sustainable land and water management practices	Submit annual report to Environmental Protection Agency for the operation and environmental compliance of sewerage systems.	MO	MTS, DOM, Field Supervisor - Water & Wastewater & Trade Waste / Environmental Officer	Ensure compliance with licence	30-Nov-10	Date of achievement	Complete - 22/11/10	Complete - 22/11/10
Parks and Recreation									
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Undertake maintenance of Shire Parks and Gardens	MO	Coordinator Parks & Gardens & Parks Foreman	A high standard of park	Compliance with Maintenance & Service Level Manual (when developed)	Level of Achievement	Ongoing	Ongoing.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Develop Maintenance & Service Level Manual - Part of Asset Management Process	MO	Coordinator Parks & Gardens & Parks Foreman	Agreed Process and Manual	30-Jun-11	Date of Achievement	Ongoing	Adopted by council December 2010.
Environmental	Promote sustainable land and water management practices	Continuation of park irrigation program	MO	Coordinator Parks & Gardens & Parks Foreman	Complete program	30-Jun-11	Date of Achievement	ongoing	Project carried over.
Lifestyle	Continue program of upgrading and installing playground equipment within Shire parks	Refurbish and install new playground equipment - All Abilities Playground - Anzac Park	MO	Working Group, Coordinator Parks & Gardens & Parks Foreman	Complete program	30-Jun-11	Date of Achievement	Contract started	Delayed by prolonged wet season. Expected opening date 30/7/11.
Lifestyle	Continue program of upgrading and installing playground equipment within Shire parks	Install fencing around playground equipment - Coutts Park, Brandon Spiller	MO	Working Group, Coordinator Parks & Gardens & Parks Foreman	Complete program	30-Jun-11	Date of Achievement	Works commenced	Project complete.
Cemeteries									
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Maintain Shire cemeteries	MO	Coordinator Parks & Gardens & Parks Foreman	Well maintained facilities	Compliance with agreed service standards when developed	Level of Achievement	ongoing	Home Hill cemetery achieved. Ayr cemetery - major problems because of prolonged wet season. Management plan underway to rectify issues.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 28/6/11
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Develop Maintenance & Service Level Manual - Part of Asset Management Process	MO	Coordinator Parks & Gardens & Parks Foreman	Agreed Process and Manual	30-Jun-11	Date of Achievement	ongoing	Adopted by council December 2010.
Public Conveniences									
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Maintain Shire toilet facilities to a high standard of cleanliness	Coordinator Parks & Gardens	Parks Foreman	Provide a service that meets community needs	Compliance with agreed service standards	% satisfactory compliance with quality checklist during planned inspections	ongoing	Ongoing.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Develop Maintenance & Service Level Manual - Part of Asset Management Process	MO	Coordinator Parks & Gardens & Parks Foreman	Agreed Process and Manual	30-Jun-11	Date of Achievement	ongoing	Adopted by council December 2010.

TECHNICAL SERVICES

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Planning									
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Produce reseal program for current year	DOM	Senior Technical Officer	Monitor and achieve a sustainable reseal cycle	30-Sep-10	Date of achievement	Target Achieved - Reseal program issued to Works Department	Target Achieved - Reseal program issued to Works Department
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Plans or works brief for budget jobs to be delivered within a three week timeframe prior to the commencement of works. Alternatively discussions with foreman/overseer detailing extent of works to allow preliminary works programming and order materials (eg pipes/culverts) three weeks prior to commencement of works.	DOM	Design Office, Works Overseer & Works Foremen	Deliver high quality plans in advance of construction to enable efficient allocation of resources	70% compliance	Level of achievement	Timing of finalising WIP is critical to achieve this target. Late adoption of WIP has resulted in first two months of jobs not achieving this target.	Target Achieved.
Community Development	Improve our communities' resistance to disaster impacts by undertaking a disaster risk management process including developing a strategic policy framework for disaster management incorporating disaster mitigation, prevention, preparation, response and recovery arrangements in partnership with the Burdekin Local Government Disaster Management Group	Participate in the Local Disaster Management Group (LDMG) and carry out emergency planning and works	DEO	MTS, MO, DOM, Works Overseer & Senior Technical Officer	Being prepared for and responding to disasters	Attend all LDMG meetings and disaster management training	Level of achievement	All meetings attended to date	All meetings attended to date. Participated in additional training provided by IEMA and EMQ.
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Produce Annual Works Program and review monthly with Management	DEO	MO,MTS,MPD,MEH,DOM, Works Overseer, Co-ordinator Parks & Gardens, Field Supervisor Water & Wastewater	Up to date works program allowing greater efficiency in allocation of resources and improved staff accountability	Monthly	Number of updates (not less than 9)	3 Reviews undertaken to date	Target Achieved. 11 reviews undertaken.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Infrastructure	Development of a Priority Infrastructure Plan (PIP) which identifies areas for future urban growth in the planning scheme and the Council's ability to service that area with infrastructure and provides a clear, transparent and certain basis for the calculation of infrastructure charges.	Establish Priority Infrastructure Plan and Infrastructure Charges Schedule	DEO	MTS, MO, MPD & DOM	Achieve consistency in development applications and forward planning of developments	Public notification of PIP scheduled to commence end of July 2010. Adoption of PIP expected January 2011.	Date of achievement	Ongoing in conjunction with other managers and consultant	PIP adopted in December 2010 and commenced March 2011.
Plant									
Infrastructure	Maintain a modern, effective, flexible and efficient plant fleet that matches organisational needs.	Develop an asset management plan and associated standard renewal schedule for all types of plant/vehicles	MTS	MTS, Workshop Superintendent & Workshop Admin Officer	Monitor and achieve a sustainable plant replacement cycle	31-Mar-11	Date of achievement	Not yet commenced.	To be developed in 2011/12
Infrastructure	Maintain a modern, effective, flexible and efficient plant fleet that matches organisational needs.	Update Plant replacement program for 2010-2019 to reflect adopted standard renewal schedule	MTS	MTS, Workshop Superintendent & Workshop Admin Officer	Monitor and achieve a sustainable plant replacement cycle	31-Mar-11	Date of achievement	Not yet commenced.	Report presented to council March 2011 outlining replacement program and utilisation and hire rates.
Infrastructure	Maintain a modern, effective, flexible and efficient plant fleet that matches organisational needs.	Implement plant replacement program as adopted within financial year	MTS	MTS, Workshop Superintendent & Workshop Admin Officer	Optimal replacement of plant in current year	30-Jun-11	Date of achievement	On target and budget to meet date of achievement	93% achieved. Long supply periods encountered on job trucks.
Organisational Management and Corporate Governance	Strive to achieve effective and efficient use of technology to enable delivery of timely service and information including upgrading of infrastructure to improve service provision	Manage Councils plant fleet, including Investigating and monitoring plant utilisation and plant hire rates	MTS	Workshop Superintendent, Works Overseer, Field Supervisor Water & Wastewater and Asset Officer	Optimal usage of Councils plant fleet	31/03/2011 & ongoing	Report to council on plant hire rates and plant replacement program	Investigations have commenced.	Report presented to council March 2011 outlining replacement program and utilisation and hire rates.
Assets and Design									
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Prepare Asset Management Policy	DEO	MTS, Asset Co-ordinator	Provide guidance to Council in the delivery of needs based services to the community for all classes of assets.	31/12/2010	Policy adopted	Policy commenced	Policy adopted December 2010.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Prepare Asset Management Strategy for 2010-2015	MTS	Asset Co-ordinator	Defined objectives and targets to ensure Council achieves the intent of the Asset Management Policy and provide a road map for the implementation and ongoing improvements to an asset management framework.	31/12/2010	Strategy adopted	Not yet commenced.	Strategy commenced. To be completed 2011/12.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Prepare Asset Management Plans for all classes of infrastructure assets	MTS	Asset Co-ordinator	Provide a strategic approach to the management of Council assets including long term financial plans and maintenance and renewal programs.	31/12/2010	Asset Management Plans adopted	Transport asset management plan commenced	Draft asset management plans prepared for all classes of infrastructure assets. To be workshopped and adopted by council 2011/12.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Infrastructure	Develop an asset rationalisation plan for building and land assets to determine strategic need.	Develop hierarchy, levels of service and condition assessment criteria for Council owned buildings and parks.	MTS	MO, Asset Co-ordinator, DCS, Building Maintenance Officer, Coordinator Parks & Gardens & Parks Foreman	A hierarchy for all buildings and parks to assist in the prioritisation of funding for maintenance and capital renewal. Condition Assessment manual and inspection regime to assist in the development of a maintenance and renewal program and valuations.	31/12/2010	Buildings and Parks criteria adopted	Workshops held with staff and consultant to develop criteria	Levels of service and condition assessment criteria for buildings and parks adopted by council December 2010.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Value and revalue physical non-current assets for infrastructure in compliance with audit requirements	MTS	DOM, Senior Technical Officer, Asset Officer & Finance Department	Revaluation report	30-Jul-11	Date of achievement	Not yet commenced.	2009/10 revaluations completed in time for audit.
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Complete supervision of design and construction contract for schemes funded by the regional flood mitigation program and natural disaster mitigation program & drainage programs	DOM	Senior Technical Officer & Design Office Staff	Improved flood mitigation for Ayr and Horseshoe Lagoon and Other urban areas	30-Jun-11	Date of achievement	Design commenced on Kalamia and Lilliesmere dams and tender brief being prepared Ayr Flood Study upgrade.	Design completed on Kalamia dam upgrade. Design commenced on Lilliesmere dam upgrade. Ayr flood study draft report received.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Maintain Road Register	Senior Technical Officer	Asset Officer	Report for adoption by Council	25-Jan-11	Date of achievement	Works commenced	Road register completed. Report to be prepared for Council adoption.
Water Supply and Sewerage									
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Review Strategic Asset Management Plan and submit for relevant approvals.	MTS	DOM, Field Supervisor - Water & Wastewater	Continued improvement in service delivery and asset management	Awaiting guidelines from DERM. 30/06/11?	Date of achievement	Not yet commenced.	Preliminary investigations commenced. Asset management plans for water and sewerage fulfill most requirements of SAMP.
Infrastructure	To continue augmenting existing Water and Wastewater schemes to maintain existing standards and cater for future growth.	Prepare a System Loss Management Plan and submit for relevant approvals.	MTS	Design Office Staff	Report for adoption by Council	30-Jun-11	Date of Achievement	Consultant engaged and work commenced	Consultant engaged and work commenced. To be completed 2011/12
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Review the Trade Waste Policy.	MTS	Design Office Staff	Report for adoption by Council	31-Mar-11	Date of Achievement	Works commenced	Review undertaken and charging methodology changed.
Infrastructure	To provide and maintain appropriate infrastructure to service the Shire's existing and future service levels	Monitor network demand and update network analyses on the water reticulation system to enable planning for future augmentation and development requirements	DOM	Senior Technical Officer	Ensure systems provide acceptable service delivery for both current and future use	Ongoing	Number of reviews of network analysis	Ayr, Home Hill and Mt Kelly model completed. Review of Mt Kelly commenced.	Ayr, Home Hill and Mt Kelly model completed. Review of Mt Kelly completed.
Environment	Promote sustainable land and water management practices	Review water pricing policy with recommendations for further refinement as necessary	MTS	DOM	Equitable and fair pricing for water consumers	31-Mar-11	Date of achievement	Not yet commenced.	Completed as part of budget process.
Environment	Promote sustainable land and water management practices	Submit annual report to Environmental Protection Agency for the operation and environmental compliance of sewerage systems.	MTS	DOM, Field Supervisor - Water & Wastewater, Technical Assistant	Ensure compliance with license	22-Nov-10	Date of achievement	Works commenced	Target achieved.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Infrastructure	Promote sustainable land and water management practices	Submit annual water and sewerage data to Statewide Water Information System (SWIM)	MTS	DOM, Technical Officer	SWIM data	30-Oct-10	Date of achievement	Works commenced	Target achieved.
Environment	Promote sustainable land and water management practices	Monitor consumption and set up systems (if required) to ensure sustainable water use.	MTS	DOM	Ensure long term sustainability of water infrastructure	20/02/2011	Annual report for previous years consumption.	Work commenced.	Work commenced - system to be developed in future years.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Continue evaluation of Sewerage Systems performance and capacity to enable planning for future augmentation and development.	MTS	DOM, Senior Technical Officer	Ensure systems provide acceptable service delivery for both current and future use	Ongoing	Number of reviews of network analysis	Ayr/Brandon and Home Hill models completed.	Ayr/Brandon and Home Hill models completed.
Works									
Organisational Management and Corporate Governance	Advancing the interests of the Shire through representation and effective working relationships with federal, state and local governments and other regional bodies	Deliver Annual RMPC	DEO/MTS/M O	Senior Works Admin Officer & WF (Construction, Maintenance & Contracts)	Ongoing profitable contract with Main Roads	30-Jun-11	Date of Achievement	Contract well advanced and on Target	Target achieved.
Organisational Management and Corporate Governance	Advancing the interests of the Shire through representation and effective working relationships with federal, state and local governments and other regional bodies	Deliver Burdekin Shire Rivers Improvement Trust annual works program and NDRRA repairs	MTS	MTS, DOM, BSRIT Patrolman	Preserve the integrity of the existing river banks and mitigate breakouts and flooding	30-Jun-11	Date of Achievement	Works commenced	Works substantially completed.

ENVIRONMENTAL SERVICES

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Environmental Services Administration			-	-	-	-	-	-	-
Lifestyle	To promote, support and facilitate services to the community to enhance community pride, wellbeing and the quality of life enjoyed by residents	Provide efficient and effective customer services for the various programs delivered by the Department. (Health, Environment, Vector Control, Waste Management, Land Protection)	MEH	DEO / CCS / Department Staff	Provide a high level of customer satisfaction	90% of requests responded to within 15 business days	% of requests completed within timeframe	Due to staff shortages requests are not being entered into the system in a timely manner.	54% completed within timeframes.
Environmental Health									
Lifestyle	Undertake regulatory and advisory inspection programmes to maintain and improve health and environmental standards within the community such as animal control and vector control programmes	Undertake a range of activities and projects within available resources to sustain and improve community health and well being (inc. customer requests).	MEH	EHO's / TO	Maintaining and improving health and environmental standards.	Inspection programs undertaken	No of premises Inspected	Inspections being undertaken as resources allow. All customer requests attended to within 5 days.	Majority of premises inspected. Due to staff shortages not all have been completed.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Vector Management									
Lifestyle	Undertake regulatory and advisory inspection programmes to maintain and improve health and environmental standards within the community such as animal control and vector control programmes	Undertake a larvicidal program to manage mosquito numbers	MEH	EHO VCU	Reduced mosquito numbers	tidal and freshwater control program undertaken	Program undertaken	Helicopter and hand spraying undertaken. Monitoring program commenced.	Dengue monitoring undertaken. Due to extreme wet weather limited helicopter treatments were undertaken during the wet season. Hand spraying conducted.
Lifestyle	To promote, support and facilitate services to the community to enhance community pride, wellbeing and the quality of life enjoyed by residents	Undertake Mosquito specific educational/promotional activities (Dengue Awareness)	MEH	EHO VCU	deliver education / promotion activities	2 promotion activities carried out	Level of Achievement	Promotion to commence soon	2 promotional activities conducted around Dengue mosquitoes
Animal Management									
Lifestyle	Undertake regulatory and advisory inspection programmes to maintain and improve health and environmental standards within the community such as animal control and vector control programmes	Enforce Animal Control Local Law and promote responsible animal ownership	MEH	EHO ACO	Increased responsible pet ownership	Increased registration of animals	House to House survey conducted	House to House survey commenced. PETPEP program being conducted at schools to promote responsible pet ownership	House to House survey completed. 90% of urban areas surveyed. PETPEP school education program completed.
Waste Management									
Environment	Operate and maintain Council's waste management facilities to comply with environmental standards	Operate and maintain Councils Waste Facilities	MEH	EHO / Contracts Supervisor	Operate facilities to best practice within resources	Meet best practice standards	Facilities upgraded	Works programmed for later in the year	Grants applied for to upgrade facilities to comply with new legislation. Home Hill Fencing completed.
Environment	Operate and maintain Council's waste management facilities to comply with environmental standards	Design and implement landfill development plans	MEH	EHPO	Landfill design and development plans	New Cell completed	Construction completed by June 2011	Tenders called and closed for construction of new cell. Construction to be delayed til after the wet season.	Landfill Liner completed. Batters still to be protected.
	Promote waste and recycling services which encourage waste minimisation	Supervise waste collection contract	MEH	CEH	Monitor contract performance	Compliance with contract Performance indicators	Level of achievement	Contract being monitored	Contractor complying with performance indicators.
Environment	Promote waste and recycling services which encourage waste minimisation	Promote within available resources Waste Minimisation Measures	MEH	EHO	Increase in materials recycled	5% increase in recycled materials	Level of Achievement	On target	Recycling plant closed due to cyclone damage. Report not yet received from contractor.
Caravan Parks									
Infrastructure	Encourage development and maintenance of local infrastructure and services and appropriate land use planning to encourage existing business and attract new business investment.	Business Plans progressively developed and implemented.	MEH	CEH	Well maintained and operated facilities	Business Plans developed	Plan completed by January 2011	Work commenced on Business Plan for Caravan Parks	Business Plan completed.
Infrastructure	Encourage development and maintenance of local infrastructure and services and appropriate land use planning to encourage existing business and attract new business investment.	Caravan Park upgrades undertaken	MEH	CEH	Facilities upgraded	Cabins Installed at Burdekin Cascades Caravan Park, upgrade to facilities at Home Hill Caravan Park	Work completed by June 2011	Quotes called for work at Home Hill Caravan Park	Work completed on damaged infrastructure and finalisation of new contracts for operation. Quotes recalled for works due to extra structural engineering required.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments 2/11/10	Review 2 Comments 30/6/11
Swimming Pools									
Infrastructure	Encourage development and maintenance of local infrastructure and services and appropriate land use planning to encourage existing business and attract new business investment.	Operate and maintain Councils Swimming Pool Facilities	MEH	Contracts Supervisor	Well maintained and operated facilities	Concept design on Council Swimming Pool produced including community consultation	Report and community meetings undertaken by June 2011	Brief being developed for pool concepts for public consultation	Brief developed and tenders called. Work to be completed in 2011/12 financial year.
Natural Resource Management									
Environment	Continue to develop systems and support programs that improve Council's environmental performance and provide sustainable outcomes	Identify and develop management plans for Natural Resource areas such as wetlands, foreshore areas and Council reserves.	MEH	EHPO	Improved land management practices	NR areas identified and plans developed	List of priority areas identified, No of plans developed	Areas currently being identified.	Funding applications submitted for projects. Wunjunga Reserve Plan to be developed next financial year.
Environment	Develop and implement natural resource management projects in conjunction with the community and other partners to improve the natural environment in the Shire, particularly aquatic weed control, beach protection and land protection	Undertake projects and provide project support to improve and sustain the environment.	MEH	EHPO	Improved environmental outcomes from use of Environmental Levy	Number of NRM issues responded to	Number of projects supported and undertaken	7 current projects with community groups (Alva and Wunjunga Beach Protection, wetland projects, water weed management groups, Prickly Acacia Project, Beach Ranger Project, Feral Pig and Dingo Project, Low Carbon Diet project)	10 current projects with community groups (Alva and Wunjunga Beach Protection, wetland projects, water weed management groups, Prickly Acacia Project, Beach Ranger Project, Feral Pig and Dingo Project, Low Carbon Diet project), Landcare Conference, Yasi Beach Restoration projects.
Land Protection									
Environment	Promote sustainable land and water management practices	Undertake property inspections and liaise with landholders to develop property pest management plans and landholder syndicates to reduce the impact of pest plants and animals within the Shire.	MEH	LPO	Improved land management practices	Reduced pest plant and animal infestations in the Shire	No of current pest management plans	Landholders contacted regarding renewals of pest management plans	16 Pest Management Plans current
Environment	Continue to develop systems and support programs that improve Council's environmental performance and provide sustainable outcomes	Review and implement Shire Pest Management Plan	MEH	LPO	Improved land management practices	Pest Management Plan reviewed and actions implemented	Plan adopted by January 2011	Pest Management Plan out for community consultation	Pest Management Plan submitted to DEEDI for approval.

DEVELOPMENT

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments	Review 2 Comments 30/6/11
Development Administration									
Land Use Planning	To promote a dynamic approach to integrated planning and management of development and growth that reflects community aspirations and enhances our lifestyle, diverse heritage and environment	Provide efficient and effective customer services for the various programs delivered by the Department. (Planning, Building, Plumbing)	MPD	DEO / CCS / Department Staff	Provide a service that meets community needs	90% of requests responded to within 15 business days (building & plumbing); 75% Planning DA's responded to within 15 business days	Level of Achievement	Working within targets.	Targets continue to be met. All departments within the development section are continually updating all functions to ensure compliance with relevant legislation under Council jurisdiction. Building maintenance requests 46% within timeframes.

Corporate Plan Outcome	Corporate Plan Strategies	Activity	Responsible Officer / Team	Participating Officer(s)	Outputs	Targets	Performance Measures	Review 1 Comments	Review 2 Comments 30/6/11
Development									
Land Use Planning	To promote a dynamic approach to integrated planning and management of development and growth that reflects community aspirations and enhances our lifestyle, diverse heritage and environment	Ensure Council's statutory planning instruments accommodate the changing needs of the community. Review planning scheme and monitor the effectiveness of the scheme including codes.	MPD	PA	IPA planning scheme and other relevant planning instruments	Amendments to scheme and policies / codes developed. IDAS procedures fully implemented .	Planning Scheme and codes amended as required. 100% compliance with development consent conditions. Commence review of Planning Scheme to ensure compliance with new planning legislation - Sustainable Planning Act	Weekly compliance checks are being carried out to ensure condition compliance.	Review of planning scheme to commence 2011/12 to ensure provision is made for new planning legislation to include State Planning Policies and changes to rural subdivision requirements.
Infrastructure	Development of a Priority Infrastructure Plan (PIP) which identifies areas for future urban growth in the planning scheme and the Council's ability to service that area with infrastructure and provides a clear, transparent and certain basis for the calculation of infrastructure charges.	Establish Priority Infrastructure Plan and Regulated Infrastructure Charges Schedule. (RICS) Plan to include maps identifying the Priority Infrastructure Area (PIA) and Plans For Trunk Infrastructure (PFTI)	DEO	MPD, MTS, MO,MEH & DOM	Achieve consistency in development applications and forward planning of developments	30-Jun-11	State Interest referral. Public Notification. Adoption 2011. Adoption of Priority Infrastructure Plan.	PIP progressing. Will meet all requirements in latest Government template.	Priority Infrastructure Plan adopted in March 2011. Infrastructure charges imposed on relevant developments.
Building									
Land Use Planning - Quality Control Building Works	Monitor and regulate Council's planning strategies, development approvals and building approvals to ensure development and building activities deliver equitable outcomes	Undertake a Building Certification service both within the Burdekin Shire and externally to the Shire in accordance with statutory requirements	MPD	Snr BC	Ensure all building works comply with statutory requirements. Provide approval and inspection service for all classes of development as a certifying authority.	Ongoing	Number of DA's inspected	Number of Building applications lodged indicate similarstatistics to same period last year.	Building Applications have reduced slightly due to the downturn in the economy. Building Certification services outside of Shire continue to expand. Qualified Council Pool Safety Inspectors are ensuring compliance with new pool safety laws.
Infrastructure	To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.	Develop & Implement Building Maintenance Program - Part of Asset Management Process	MPD	Snr BC	Building Maintenance program which identifies scheduled maintenance needs and works undertaken	100% Relevant Council buildings inspected and assessed.	Level of Achievement	Creating database on Council buildings to include assessment and inspection details. Maintenance schedule commenced.	Council's building maintenance program is being implemented throughout the organisation to assist in asset maintenance processes and general maintenance programmes.
Plumbing									
Land Use Planning	To promote a dynamic approach to integrated planning and management of development and growth that reflects community aspirations and enhances our lifestyle, diverse heritage and environment	Undertake a Plumbing Inspection service and associated relevant works in accordance with statutory requirements	MPD	PI	All plumbing installations comply with statutory requirements.	Ongoing	Number of plumbing installations inspected. Backflow prevention devices inspected annually.	Plumbing applications lodged are meeting all requirements. Numbers are similar to last year's 6 month review.	Staff gaining qualifications in on-site effluent design and maintenance will enable Council to offer a new service in 2011/12. General plumbing operations are on-going and meeting targets.