



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
Corporate						
<i>Ongoing review of staffing and structure in Operational Areas to identify service delivery opportunities and efficiency gains</i>	5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.3.1 Demonstrate open and transparent leadership 5.3.2 Ensure Council's financial position is effectively managed 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Collation of productivity initiatives implemented across all Operational Areas Monitor and analyse staff performance to ensure service delivery targets are met	Greater efficiency and improved staff accountability and responsibility Demonstrate improved human resource and internal plant utilisation e.g. through use of technological solutions to provide a reportable productivity dividend	Senior Leadership Group		
<i>Improve the efficiency and effectiveness of the Human Resource processes delivered to the organisation</i>	5.2.3 Build effective leadership and management capability 5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Number of Service Reviews conducted to identify productivity dividends	Minimum of two reviews of processes and procedures each year	Senior Leadership Group	Human Resources Coordinator	
<i>Conduct of team meetings focussing on process improvement and customer service</i>	5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	As a minimum, bi-monthly team meetings held and quality of process improvements made	Minimum of 6 meetings per year with identifiable process improvements	Senior Leadership Group and Senior Supervisors Group		
Executive Support						
<i>Co-ordinate Council's Complaints Management System</i>	5.3.1 Demonstrate open and transparent leadership 5.3.3 Adhere to the governance framework and public reporting systems 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Efficient and timely response to complaints Correct identification of complaints vs. customer requests Prompt entry of complaints into the Customer Request Management system	90% of complaints closed within 1 month of receipt	Executive Officer	Executive Secretary, Senior Leadership Group, Senior Supervisors Group, CEO, Customer Service Officers	
<i>Coordinate Council's Public Interest Disclosure Investigations and Training</i>	5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.3.3 Adhere to the governance framework and public reporting systems	Comprehensive training provided to all staff and councillors Effective management, investigation and referral of any PID matters	80% of staff trained 100% of councillors trained 100% complaints assessed against PID criteria	Executive Officer	Senior Leadership Group	
<i>Investigate the implementation of a legislative compliance service</i>	5.3.3 Adhere to the governance framework and public reporting systems	Analysis undertaken to assist in decision making Coordination of implementation	Report delivered to Council regarding subscription to service (if supported by management) by August 2016	Executive Officer	Senior Leadership Group, Senior Supervisors Group	
<i>Coordinate Risk Management Registers including Corporate Risk Registers and Operational Risk Registers within the Enterprise Risk Management Framework</i>	5.2.3 Build effective leadership and management capability 5.3.3 Adhere to the governance framework and public reporting systems 5.3.5 Improve methods of	Registers maintained and up to date Registers available to relevant officers Risks rated accurately Reduction measures implemented	All reduction measures monitored and implemented	Executive Officer	Senior Leadership Group	

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	service delivery to the community based on innovation, feedback and review processes					
<i>Monitor and update Council's Policy Register including assisting with updating existing policies and developing new policies</i>	5.3.3 Adhere to the governance framework and public reporting systems	Policy register maintained accurately Monthly reminders to relevant officers as policies become due for review New policies developed and adopted according to changes in requirements	100% of policies reviewed and updated	Executive Officer	Senior Leadership Group	
<i>Arrange Citizenship Ceremonies</i>	3.1.2 Provide information and referrals for community service enquiries from residents 3.2.1 Promote and encourage community participation and volunteerism within community organisations	Timely communication with citizenship applicants Efficient communication with Mayor regarding ceremonies Citizenship documentation prepared for ceremony	100% satisfaction with citizenship service	Executive Support Officer	Executive Secretary	
<i>Provide Administrative Support to the Mayor and CEO</i>	5.1.2 Be responsive and proactive in providing information in the public interest 5.1.5 Deliver Council messages in accordance with Council's Style Guide in all Council communication	Effective and efficient management of the CEO's and Mayor's office Accurate and efficient management and coordination of Mayor's and CEO's correspondence, calendars, invitations, travel and accommodation Customer management	100% performance development objectives met on performance reviews	Executive Secretary, Executive Support Officer	Executive Secretary, Executive Support Officer	
Media and Communications						
<i>Develop and release media releases and newsletters informing the community on Council events and projects</i>	5.1.3 Communicate Council intent and decisions to the community using effective messaging tools	Uptake by media outlets Reach of posts on Social Media	120 media releases per year 4 community newsletters	Media and Communications Officer	Senior Leadership Group	
<i>Produce and manage council promotional materials, external and internal publications</i>	5.1.2 Be responsive and proactive in providing information in the public interest	Adhering to statutory obligations	Annual Report Budget document Advertising Corporate Plan	Media and Communications Officer	Senior Leadership Group	
<i>Manage, monitor and drive all of Council's social media platforms</i>	5.1.4 Improve digital platforms to improve access to information	Growth rate across all platforms	20% growth across all platforms	Media and Communications Officer	Senior Leadership Group	
Economic Development						
<i>Empower The Community</i>	2.1.1 Recognise the contribution of individuals and business to developing the Burdekin economy 2.1.2 Build relationships with educational institutions to address the skills and qualifications valued in the Burdekin 2.1.3 Promote employment and training opportunities to retain young people	Number of joint activities	30 June 2017	Manager Economic Development	Economic Development Support Officer, All Managers	



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<i>Encourage Innovation</i>	2.2.1 Build a digitally connected business community to enable competitiveness 2.2.2 Encourage business to invest in research and development 2.2.3 Support the development and expansion of existing business 2.2.4 Support projects and initiatives that encourage start-up and small business	Number of businesses supported	30 June 2017	Manager Economic Development	Economic Development Support Officer, All Managers	
<i>Strengthen Networks</i>	2.3.1 Support business and industry networks 2.3.2 Assist in building an entrepreneurial culture in the Burdekin 2.3.3 Position the Burdekin as regional leaders in agribusiness 2.3.4 Collaborate with and lobby regional, state and federal government forums, committees or representatives while advocating for local and regional needs	Number of events	30 June 2017	Manager Economic Development	Economic Development Support Officer, All Managers	
<i>Encourage re-investment and attract new investment to the Burdekin</i>	2.4.1 Develop and implement an Economic Development Strategy 2.4.2 Encourage diversification of the local economy 2.4.3 Promote pre-lodgement meetings with developers to facilitate industry investment in the Burdekin Shire 2.4.4 Investigate, support and facilitate the potential of bio-futures projects in the Burdekin 2.4.5 Support development, diversification, sustainability and expansion of aquaculture and agriculture industries	Promote value-adding Promote diversification	30 June 2017	Manager Economic Development	Economic Development Support Officer, All Managers	
<i>Maximise Grant Opportunities</i>	3.1.8 Facilitate partnerships to improve crime prevention 5.2.2 Develop co-operative and collaborative partnerships on matters of regional, state and national importance	Number of collaborative applications submitted Number and value of grants received	30 June 2017	Grants Officer	Economic Development Manager, All Managers	
Community Development						
<i>Participation in targeted community wellbeing and safety committees/programs</i>	3.1.1 Support projects and activities to improve public safety and health through strategic partnerships	Content of community feedback and meeting attendance Committee:	Delivery of projects and programs that are identified within the operational comments throughout the	Manager Community Development	MCD Team	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
	3.1.8 Facilitate partnerships to improve crime prevention	Burdekin Be Active Building Safer Communities Action Team (BSCAT)	year			
Co-ordination of Health 'n' Fitness Expo /Fitness Activities/Programs	3.1.1 Support projects and activities to improve public safety and health through strategic partnerships 3.1.7 Build active communities by delivering programs around sport, recreation, parks, playgrounds and aquatic activities that promote regular physical activity as well as individual and community wellbeing 3.4.2 Support sporting organisations in providing opportunities for physical activity.	Content of community feedback and assessment of participation Committee: Burdekin Be Active	Increase in attendance and community feedback	Manager Community Development	MCD Team	
Encourage participation in 10,000 steps program	3.1.1 Support projects and activities to improve public safety and health through strategic partnerships 3.1.7 Build active communities by delivering programs around sport, recreation, parks, playgrounds and aquatic activities that promote regular physical activity as well as individual and community wellbeing	Content of community/participant feedback and assessment of participation/support	Increased number of participants and community feedback	Manager Community Development	MCD Team	
Seek funding to continue staged construction of Burdekin Be Active Trail	3.1.7 Build active communities by delivering programs around sport, recreation, parks, playgrounds and aquatic activities that promote regular physical activity as well as individual and community wellbeing 3.4.1 Encourage active communities through the provision and maintenance of recreational facilities	Funding obtained and community feedback Committee: Burdekin Be Active	Increase length of Trail and community feedback	Manager Community Development	MCD Team	
Co-ordinate forums and special events for community and arrange recruitment, training and support volunteers	3.2.1 Promote and encourage community participation and volunteerism within community organisations 3.2.2 Build capability of individuals working with community organisations 3.2.3 Provide support for key	Number of special events held and assistance provided to volunteers Committee/Organisation: Burdekin Tourism Association Friends of the Theatre	Delivery of special events held and assistance provided to volunteers	Manager Community Development	MCD Team	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
	community events and committees					
<i>Provide support to Burdekin Tourism Association</i>	3.2.1 Promote and encourage community participation and volunteerism within community organisations 3.2.2 Build capability of individuals working with community organisations	Assessing the amount of support provided and trends relating to visitor numbers Investigating tourism products that promote the Burdekin	Council providing support to the Burdekin Tourism Assoc. and developing the association's resilience Liaising with regional tourism bodies e.g. TEL	Manager Community Development	MCD Team	
<i>Manage and arrange community and civic receptions</i>	3.1.6 Provide ongoing support for art, culture, youth, seniors, and welfare 3.2.3 Provide support for key community events and committees 3.3.1 Encourage increased use of community spaces and facilities	Successfully host events and increase attendance numbers	Number of receptions and events held and customer feedback	Manager Community Development	MCD Team	
<i>Co-ordination of sport and recreation forums/workshops</i>	3.1.7 Build active communities by delivering programs around sport, recreation, parks, playgrounds and aquatic activities that promote regular physical activity as well as individual and community wellbeing 3.2.3 Provide support for key community events and committees	Number of forums/workshops held Committee: Burdekin Be Active	Attendee feedback and forum attendance numbers	Manager Community Development	MCD Team	
<i>Management of Ayr Showgrounds and oversee Home Hill Showgrounds and PCYC facilities</i>	1.2.2 Plan to protect the integrity of key community assets and buildings 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.5 Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community 3.1.3 Encourage equitable access to facilities 3.3.1 Encourage increased use of community spaces and facilities	Amount of support provided	Client satisfaction and feedback	Manager Community Development	MCD Team	
<i>Management of Burdekin Theatre and Memorial Hall</i>	1.2.2 Plan to protect the integrity of key community assets and buildings 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.5 Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet	Number of events held, event attendance and customer feedback	Increased number of participants and community feedback	Manager Community Development	Community Development Coordinator	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
	the needs of our community 3.1.3 Encourage equitable access to facilities 3.3.1 Encourage increased use of community spaces and facilities					
<i>Co-ordinate key community activities, events and public programmes that enable residents and visitors to utilise facilities for recreation, entertainment and cultural activities</i>	3.1.6 Provide ongoing support for art, culture, youth, seniors, and welfare 3.2.3 Provide support for key community events and committees 3.1.3 Encourage equitable access to facilities 3.3.1 Encourage increased use of community spaces and facilities	Increase usage for community activities, cultural programs, entertainment and events	Amount of increased use and participation	Manager Community Development	Community Development Coordinator	
<i>Provide financial and in-kind support to recognised community events</i>	3.2.3 Provide support for key community events and committees	Number of events supported	Provide financial and in-kind support to 16 local events	Manager Community Development	MCD Team	
<i>Encourage and provide event management support to recognised community events</i>		Number of events supported	Provide support to 5 signature events and identify in operational comments	Manager Community Development	MCD Team	
<i>Facilitate and provide ongoing support for the Burdekin Youth Council</i>		Meetings attended and support provided	Attend 10 Meetings and increase participation	Manager Community Development	MCD Team	
<i>Organise Regional Youth Events</i>		Number of events held and attendance numbers	Organize one regional Youth Event with increased attendance numbers	Manager Community Development		
<i>Co-ordination of Events Workshops in cooperation with TEL</i>	3.2.2 Build capability of individuals working with community organisations	Number of events held and attendance numbers	Co-ordinate one Events Workshop	Manager Community Development	MCD Team	
<i>Facilitate and provide ongoing support for the Seniors Advisory Group</i>	3.1.6 Provide ongoing support for art, culture, youth, seniors, and welfare 3.2.3 Provide support for key community events and committees 3.1.3 Encourage equitable access to facilities 3.3.2 Highlight the benefits of living, working and playing in the Burdekin	Coaching and facilitation on an ongoing basis toward delivering identified objectives	Committee feedback and achievement of objectives	Manager Community Development	MCD Team	
<i>Participate in Tourism/Defence Expos</i>	3.3.2 Highlight the benefits of living, working and playing in the Burdekin 3.3.4 Welcome visitors to the Burdekin	Number of information packs distributed to participants	Attend three Expos and distribute a minimum of 100 information packs at each event	Manager Community Development	MCD Team	
<i>Promotion of the Burdekin as a business and lifestyle destination</i>		Number of promotional opportunities identified and pursued	Amount of promotion	Manager Community Development	MCD Team	
<i>Sourcing and development of new advertising opportunities to "sell" Burdekin tourism and lifestyle e.g. Qld on Show, Qld Country Week, RegionsQ</i>		Ensure participation with existing initiatives and investigate new opportunities	Promotions/advertising completed	Manager Community Development	MCD Team	
<i>Provide ongoing support for particular community welfare organisations within the</i>	3.1.1 Support projects and activities to improve public	Manage donations and in-kind support to BCA & BNC	Support provided to community groups	Manager Community Development	MCD Team	

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<i>shire including the Burdekin Community Association and Burdekin Neighbourhood Centre</i>	safety and health through strategic partnerships 3.1.6 Provide ongoing support for art, culture, youth, seniors, and welfare					
<i>Update Tourism Website and Calendar of Events including social media posts relevant to Community Development</i>	3.3.2 Highlight the benefits of living, working and playing in the Burdekin 3.3.4 Welcome visitors to the Burdekin	Accurate and timely information available via internet and social media pages Customer feedback Number of hits and likes on sites	Increased number of hits and likes on sites	Manager Community Development	MCD Team	
<i>Co-ordinate Garage Sale Trail – Waste reduction and community engagement program</i>	4.1.2 Support community education programs that contribute to improved environmental and community outcomes 4.2.2 Partner with and consult key stakeholder groups and government departments for a sustainable environment	Amount of waste reduction, promotion of reuse and community participation	Reduction of waste by 5%	Manager Community Development	MCD Team	
Libraries						
<i>Enhance access for the Community to the Library's Historical photographic collection through the Library Catalogue</i>	3.3.1 Encourage increased use of community spaces and facilities 3.3.2 Highlight the benefits of living, working and playing in the Burdekin 3.3.3 Encourage creative and cultural pursuits that enhance the community identity 3.3.4 Welcome visitors to the Burdekin 5.1.2 Be responsive and proactive in providing information in the public interest 5.1.4 Improve digital platforms to improve access to information 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Digitisation of the existing photographic collection	100 photographs per year	Manager Library Services	Library Staff	25 per quarter
<i>Engage with the community at all levels through special events throughout the year and where possible in partnership with other agencies</i>		Run two "special events" per quarter e.g. Readers and Writers Festival Number in attendance will be the performance measure	8 events		Library Staff	2 per quarter – Numbers attending and location
<i>Engage with younger members of the community through a range of activities</i>		Storytelling sessions, school holiday activities and library visits	Weekly story times and school holiday activities in January, June, September and December School Holidays	Manager Library Services	Library Staff	Reports regarding attendance numbers
<i>Enhance existing Partnership with PCYC</i>		Implement Best Start Reading Programme	48 weekly programmes	Manager Library Services	Library Staff	12 programmes per quarter – Numbers attending and locations
<i>Offer Technology Support to the community through innovative practices</i>		Provide 1hr one on one technology Where possible run special ad-hoc technology sessions e.g. NBN information Q&A	80 bookings per year	Manager Library Services	Library Staff	8 sessions per quarter – Comprehensive reporting – Attendance numbers etc. Number per quarter held and attendance numbers
<i>Ideas@108 space</i>		Enhance partnership with TAFE North Investigate partnership opportunity with Gudjuda Reference group and other local training providers/community groups	2 Tafe Short Courses per Quarter Develop monthly program for target group pf YR 11 and 12 indigenous students to commence from July 2016 2 Courses for Families per quarter	Manager Library Services Manager Library Services Manager Library Services Manager Library Services	Library Staff	Number of TAFE Short Courses per year and numbers attending Bookings by schools and numbers attending Bookings by community groups and numbers attending Number of Programmes and Number

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		Implement coding and Robotics Programme	Incorporate 1 innovative technology programme per school holiday period			attending Number of Programmes and Number attending
Update the Current Burdekin Library Strategic Plan incorporating community consultation		Prepare new 5 year Strategic Plan	Draft plan to be ready for submittal to Council July 2016	Manager Library Services Manager Community Development	Library Staff	Successful adoption of Library Strategic Plan 2016 – 2019
Client Services						
Human Resources						
Manage and Deliver Council's payroll effectively and on time	5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.3.2 Ensure Council's financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Payrolls within the quarter processed within accepted time frame	26 Payrolls with less than 2% error margin	Human Resources Coordinator	Human Resources Officers	*Number of Payrolls finalised with less than 2% error margin
Provide an effective Recruitment Process which is consistent and fair to all applicants and selected on merits		Assessment of recruitment process matters/issues	0% disputes regarding the recruitment process 100% successful placement into vacant positions	Human Resources Coordinator	Human Resources Officers	*Number of employees - new staff employed 0% disputes.
Review HR policies and procedures to ensure best practices		Number of policies and procedures reviewed	Four (4) Human Resource Policies and Procedures to be reviewed annually	Human Resources Coordinator	Human Resources Officers	*Number of HR forms were reviewed and updated during the quarter
Provide all of Council Reporting on a Monthly basis for personnel statistics and a quarterly basis for trend analysis Participation in external surveys as benchmarking practices		Number of Reports produced and surveys completed	12 monthly reports, 4 Quarterly Reports and 3 Surveys	Human Resources Coordinator	Human Resources Officers	*Number of monthly reports completed during current quarter * One quarterly report completed during current quarter
Manage workers compensation and return to work programs to effectively enhance the process to support re-introduction to work for injured workers		Monitor and analyse trends, WHS practices and program to enhance the effectiveness of return to work arrangements	Greater than 95% successful return to work programs	Human Resources Coordinator	Human Resources Officers	*Number of new claims and *number of ongoing claims
Manage employee leave accruals to ensure Council's leave liability remains at an acceptable level		Report to Management and Council in September and March on employee leave entitlements	AL below 10 weeks accrual and LSL below 26 weeks accrual	Human Resources Coordinator	Human Resources Officers	Biannual review currently being undertaken
Implement the new Local Government Industry Award, including associated payroll software configuration and classification structure		Successful implementation and completion	Successful Software configuration and a new classification structure rolled out to all employees	Human Resources Coordinator	Human Resources Officers	% of Disputes % of error margin
Provide an effective Performance Management Program to enhance Operations and provide support and feedback to personnel	5.2.3 Build effective leadership and management capability 5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Number of performance reviews completed	110 Performance Reviews	Human Resources Coordinator	Senior Leadership Group	*Number of Performance Reviews conducted
Establish and implement the new Burdekin Shire Council Enterprise Bargaining Agreement, including associated payroll software configuration	5.2.3 Build effective leadership and management capability 5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.3.4 Undertake regulatory responsibilities in accordance	Successful completion	Less than 2% error margin	Human Resources Coordinator	Human Resources Officers	Successful EBA negotiation and implementation of associated payroll systems – less than 2% error margin



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
	with state regulations 5.4.1 Maintain Council's commitment to ensure a safe and healthy work environment for all employees					
Training and Development						
Develop and maintain the 2016/2017 Training Plan and ensure that skills and qualifications required by legislation are maintained/updated	5.2.3 Build effective leadership and management capability 5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Number of qualification / skills training provided Number of qualifications / skills lapsed	98% compliance	Human Resources Coordinator	Human Resources Officers	
Develop and maintain the 2016/2017 Training Budget and ensure that actual costs are consistent with estimated costs	5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Monthly reconciliations against estimated and actual costs	Less than 5% variance	Human Resources Coordinator	Human Resources Officers	
Utilisation of Learn Connect throughout the organisation to maximise in house training and streamline expenses	5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Number of employees inducted in usage	90% of workforce	Human Resources Coordinator	Human Resources Officers	
Implement and review existing training policies and procedures to ensure best practices	5.4.1 Maintain Council's commitment to ensure a safe and healthy work environment for all employees	Number of policies and procedures implemented	Minimum of two policies to be reviewed per year	Human Resources Coordinator	Human Resources Officers	
Safety						
Maintain and review the safety management system for compliance	5.3.4 Undertake regulatory responsibilities in accordance with state regulations 5.4.1 Maintain Council's commitment to ensure a safe and healthy work environment for all employees 5.4.2 Implement a work, health and safety management system	Continual gap analysis of safety management system documentation Implement and review internal audit plan to ensure best practice Continual document review and update Management and review of Council's Safety Management System – Safe Plan	30 June 2017 30 June 2017 30 June 2017 Undertake annual audit and strive to attain and continually achieve above 70% benchmark - 30th June 2017	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	
Attain 3rd party certification for the safety management system to AS 4801	5.2.2 Develop co-operative and collaborative partnerships on matters of regional, state and national importance	Conduct project to achieve 3rd party certification	Undertake annual audits with enthusiasm and professionalism to ensure 100% compliance	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	
Maintain fire safety compliance for buildings	5.4.1 Maintain Council's commitment to ensure a safe and healthy work environment for all employees	Conduct annual review of all emergency plans and evacuation exercises	30 June 2017	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	
Develop and upload new elearning modules for Take 5 topics		100% transference of Toolbox talks to elearning environment	30 June 2017	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	
Maintain asbestos compliance for buildings	5.4.2 Implement a work, health and safety management system	Conduct annual review of all asbestos locations within Council buildings	Create Asbestos Management Audit Schedule and monitor progress - 30 June 2017	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	

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Quality						
Maintain and review the quality management system for system certification	5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	100% completion of internal audit plan	Four (4) internal audits completed in a calendar year	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	*Number of internal audits conducted
Facilitate annual surveillance audit of quality system to maintain certification		Surveillance audit conducted within 12 months	Successful Surveillance Audit	Safety and Productivity Coordinator	Human Resources Officer, S&Q Adviser	Outcome from surveillance audit reported
Migration of quality system towards an integrated management system (IMS)		Comparison of quality, safety and environmental management system and documentation to integrate common features Attain 3rd party certification of IMS (9001, 4801 & 14001)	30 June 2017 30 June 2017	Safety and Productivity Coordinator	S&Q Adviser, Senior Works Administration Officer, Environment Officer	
Attain 3rd party certification for the Customer Service Centre to AS 9001	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.2 Be responsive and proactive in providing information in the public interest 5.2.2 Develop co-operative and collaborative partnerships on matters of regional, state and national importance 5.2.3 Build effective leadership and management capability 5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Conduct project to achieve 3rd party certification	30 June 2017	Safety and Productivity Coordinator	Customer Service Officer, S&Q Adviser	
Internal Audit						
Develop new internal audit processes and documentation for Council	5.3.3 Adhere to the governance framework and public reporting systems	100% all new internal audit processes developed, documented and approved Internal Audit Schedule to be publicised and adopted by SLG	30 th June 2017	Safety and Productivity Coordinator	Human Resources Officer / S&Q Adviser	
Implementation of new audit process across all areas of Council		Awareness and engagement program to educate all staff of new function and goals	30 th June 2017	Safety and Productivity Coordinator	All Areas	
Develop and conduct annual audit plan		Utilise a risk based approach to audit planning with consultation to CEO/SLG and Audit Committee	2016/2017 schedule to be developed by the audit committee and adopted and completed by 30 th June 2017	Safety and Productivity Coordinator	CEO, Senior Leadership Group, Audit Committee	
Review of internal audit capabilities		Review the gap analysis of skills and knowledge for internal audit staff and rectify any “gaps”	30 th June 2017	Safety and Productivity Coordinator	Internal Audit Staff	
Customer Services						
Provide a well-designed, efficient and effective customer service facility	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback	Service Level (call statistics) achieved within the Customer Service Centre Call abandonment rate of 10% or less	90% 10% or less	Manager Client Services	Customer Service Officers	% Service Level % Call Abandonment rate Average call wait time – Seconds



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	5.1.2 Be responsive and proactive in providing information in the public interest 5.1.3 Communicate Council intent and decisions to the community using effective messaging tools 5.3.3 Adhere to the governance framework and public reporting systems 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Average call wait time of less than 30 seconds Number of correctly entered call codes Number of service requests created correctly Percentage of payments processed accurately at point of entry	5% or less 98% Correct 98% Correct 100% entered correctly			
Information and Communication Technology						
<i>Formulation of ICT Strategy and Organisational Design aligned with Corporate Strategic Objectives</i>	1.1.1 Plan and build infrastructure that adds value to Council and community assets	Annual review of ICT Strategic Plan and Road Map	30 June 2017	ICT Coordinator	Senior Leadership Group, ICT Administrators	
	1.5.1 Support and improve Council's business performance through information and communication technologies 1.5.2 Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation 5.1.4 Improve digital platforms to improve access to information	Development of Mobility Strategy	31 March 2017	ICT Coordinator	ICT Administrators	
<i>Provision of efficient, effective and sustainable service delivery of ICT products and services</i>	1.1.1 Plan and build infrastructure that adds value to Council and community assets	Undertake a virtual desktop infrastructure (VDI) pilot	30 June 2017	ICT Coordinator	ICT Administrators	
	1.5.1 Support and improve Council's business performance through information and communication technologies	Implement enterprise storage replacement	30 June 2017	ICT Coordinator	ICT Administrators	
	1.5.2 Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Undertake the Enterprise Content Management System upgrade	31 March 2017	ICT Coordinator	ICT Administrators, Corporate Records Officers, ICT Help Desk Support Officers	
	5.1.4 Improve digital platforms to improve access to information	Availability of core ICT systems	Less than 2 hours unplanned downtime during standard business hours per quarter	ICT Coordinator	ICT Administrators	
		Implement desktop computer replacement project (Rolling replacement of approx. 25% each year)	30 November 2016	ICT Coordinator	ICT Administrators	
		Implementation of ITIL toolset	30 June 2017	ICT Coordinator	ICT Administrators	
<i>Provision of efficient, effective and sustainable communication tools to our community</i>	1.5.1 Support and improve Council's business performance through information and communication technologies	Availability of the Burdekin Shire Council website	Less than 2 hours unplanned downtime during standard business hours per quarter	ICT Coordinator	ICT Web Services Coordinator	
	1.5.2 Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Availability of Call-Centre telephone system	Less than 2 hours unplanned downtime during standard business hours per quarter	ICT Coordinator	ICT Administrators	
		Implement integration of Email subscription services into the websites	31 January 2017	ICT Coordinator	ICT Web Services Coordinator	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
		Development of corporate style guide	30 June 2017	Manager Client Services	Information Management Team	
Local Disaster Management Group						
<i>Act in accordance to the QLD Disaster Management Act 2003</i>	3.5.1 Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events 3.5.2 Support the Burdekin Local Disaster Management Group to ensure effective decision making during disaster events 3.5.3 Partner with the District Disaster Management Group and the State Disaster Management Group.	To ensure the LDMG has a disaster response capability To approve the local disaster management plan prepared under the QLD Disaster Management Act To ensure information about an event or a disaster in the shire is promptly given to the district disaster coordinator To perform other functions given to Council under the QLD Disaster Management Act	Undertake a risk assessment of all identified risk as outlined in the LDMP and ensure response capabilities have been defined Review and amend Local Disaster Management Plan in accordance with legislation Adopt Local Disaster Management Plan by November 2016 Ensure the Guardian Disaster Management software is current and all pro-formas referencing the DDC have been updated Attendance at all DDMG meetings	Local Disaster Coordinator	Technical Services Support Officer	
Financial and Administrative Services						
Financial Management						
Council Budgets						
<i>Prepare and submit first amended budget for 2016-2017 for Council adoption</i>	5.3.2 Ensure Council's financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Presentation of an amended budget by the target date	December 2016	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	
<i>Prepare and submit second amended budget 2016-2017 for Council review and adoption</i>		Presentation of an amended budget by the target date	April 2017	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	
<i>Commence budget planning discussions with Council</i>		Council workshops will be conducted using current information and estimates Action plan to be developed	Commencing January 2017	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
<i>Review policies and revenue statement for inclusion in budget agenda</i>		Review and prepare relevant policies and revenue statement and provide to Council to adopt at the annual budget meeting	June 2017	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	
<i>Prepare and submit original budget and forecast estimates 2017-2018 for Council tabling by Mayor</i>		Council 2016-2017 annual budget will be presented for adoption before the beginning of the 2016-2017 financial year	June 2017	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	
Annual Financial Reporting (statement and notes)						
<i>Review asset information for annual financial statement prior to audit</i>	5.3.2 Ensure Council’s financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Timely end of financial year information provided to the auditor by the agreed client strategy dates Accurate end of financial year information can be measured based on auditor queries	12 August 2016 and May 2017	Manager Financial and Administrative Services	Managers, Financial Management Team	
<i>Prepare proposed annual financial statements for 2015-2016 and submit to audit committee</i>		Timely proposed financial statements provided to the audit committee by the agreed client strategy date Accurate proposed financial statements can be measured based on audit committee queries	7 September 2016	Manager Financial and Administrative Services	Managers, Financial Management Team	
<i>Draft financial statements to Audit</i>		Timely proposed financial statements provided to the auditor by the agreed client strategy date Accurate proposed financial statements can be measured based on auditor management letter and requested changes	19 September 2016	Manager Financial and Administrative Services	Managers, Financial Management Team	
<i>Respond to final audit for 2015-2016 financial statements management letter</i>		Collate and review Manager responses and reply to audit management letter by the target date	11 November 2016	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
Prepare Community Financial Report for Annual Report		Complete the Community Financial Report ensuring it is in plain language and easy to read by the agreed date to allow time for publication of the report	16 November 2016	Manager Financial and Administrative Services	Financial Management Team	
Prepare shell financial statements for 2016-2017 and submit to audit committee	5.3.2 Ensure Council’s financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems	Timely shell financial statements provided to the audit committee by the agreed client strategy date Accurate shell financial statements can be measured based on audit committee queries	May 2017	Manager Financial and Administrative Services	Managers, Financial Management Team	
Coordinate external audit of Burdekin Shire Council as required by Queensland Audit Office		Feedback from external auditor on performance of audit process	Final Audit 2015/2016 – September 2016 Planning visit – February 2017 Interim audit – May 2017	Manager Financial and Administrative Services and Financial Accountant Systems	Financial Management Team	
Returns to external bodies						
Coordinate and complete Local Government Comparative Data Return	5.3.2 Ensure Council’s financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Timely submission of the comparative data return by the target date Accurate submission of the Comparative Data Return which can be measured by queries from the department	December 2016	Manager Financial and Administrative Services	Financial Management Team	
Coordinate and submit 10 year forecast to Local Government Department to support loan borrowing application		Timely submission of the 10 year forecast and loan borrowing application by the target date	December 2016	Manager Financial and Administrative Services	Financial Management Team	
Annual Fringe Benefits Tax Return		Return to be lodged by the target date	20 May 2017	Financial Accountant Reporting	Financial Management Team, Expenditure Services Team	
Prepare and lodge Monthly Business Activity Statement for Goods and Services Tax		Return lodged each month by target date	21st of the month	Financial Accountant Reporting	Financial Management Team	
Prepare and lodge quarterly Local Government Finance Statistics ABS return		Return to be lodged within 6 working days of end of each quarter	Within 6 working days of end of each quarter	Financial Accountant Reporting	Financial Management Team	
Implementation of processes for collection of information for ATO contract data matching		Implementation of process to collect data for ATO from 1 July 2017	30 June 2017	Financial Accountant Systems	Financial Management Team	
Prominent Organisational Tasks within Financial Services area						
Support asset management planning, implementation and reviews	1.2.1 Implement the Asset Management Strategy 1.2.2 Plan to protect the integrity of key community assets and buildings 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	On-going participation in Asset Management Group meetings and review of financial information contained in asset management plans	Compliance with legislation	Manager Financial and Administrative Services, Financial Accountant Assets	Financial Accountant Assets, Asset Management Group	
Maximise recovery of outstanding general debtors	5.3.2 Ensure Council’s financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance	Review of aged debtors particularly those in 60 and 90 days	Level of outstanding debtors	Debtors Clerk	Manager Financial and Administrative Services, Financial Accountant Systems	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
Review and update monthly financial reporting to ensure legislative compliance and Councillor usability	with state regulations	Councillor feedback and auditor comments Timely and accurate financial reports are produced	Financial reports to Council within one month	Manager Financial and Administrative Services	Manager Financial and Administrative Services, Financial Accountants Systems and Reporting	
Co-ordinate and produce Operating Statement and Capital Projects Reports		Preparation of monthly reports by the Council meeting agenda deadline each month	Monthly	Financial Management Team	Managers, Financial Management Team	
Review financial administration policies and procedure as required by LG Act 2009 and LG Reg 2012 and other legislation		Financial policies are current and reviewed annually by the target date	June 2017	Manager Financial and Administrative Services	Managers, Financial Management Team	
Monitor and maintain corporate financial systems for user operability		Client surveys can be conducted regularly User support provided in a timely manner	Bi- annual surveys	Financial Management Team	Financial System Users	
Administer existing and new external and internal loan borrowings		Borrowing repayments paid by due date and new loans drawn down by agreed target dates	Quarterly	Manager Financial and Administrative Services	Manager Financial and Administrative Services, Financial Management Team	
Address and monitor management issues from final 2016 and interim 2017 audit recommendations		Closure/resolution of audit recommendations by the next audit visit	Final audit 2016 – May 2017 Interim Audit – September 2017 - Final	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	
Co-ordinate/provide information for external audit projects undertaken by Queensland Audit Office	5.3.2 Ensure Council’s financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Timeliness of response to Queensland Audit Office requests and results of audits if applicable	Ad Hoc as required	Manager Financial and Administrative Services	CEO, Managers, Financial Management Team	
Implementation and review of organisational processes required for Related Party Disclosure in Financial Statement		Can be measured based on Auditor comments and management letter	1 July 2016 May 2017 Interim Audit September 2017 – Final Audit	Manager Financial and Administrative Services and Financial Accountant Systems	CEO, Managers, Financial Management Team	
Rates						
Maintain property and rating database	5.3.2 Ensure Council’s financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	To ensure a high level of accuracy and timeliness in updating the property database	Every notified change of detail is promptly entered into the database	Rates Supervisor	Rates Officers	
Issue annual rates and charges levy		Timely and accurate rates notices will be issued	August 2016	Rates Supervisor	Rates Officers	
Issue half year water consumption levy		Timely and accurate water consumption notices will be issued	December 2016	Rates Supervisor	Rates Officers	
Issue supplementary rates and charges levies		Timely and accurate supplementary rates notices will be issued to those affected (change of ownership, change of services, change of valuation, change of pension details etc.)	Every notified change will be entered into the rating database and used for supplementary rates notices where applicable	Rates Supervisor	Rates Officers	
Maximise recovery of overdue rates and charges		Ongoing monitoring of overdue rates to ensure that payment plans are put in place and arrears matters are referred in a timely manner to debt collector or	Low percentage of rates arrears	Rates Supervisor	Rates Officers	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
		referred to Council for sale under Local Government Act or other action as appropriate				
Expenditure Services						
Ergon Locks – Assess all Council sites to ascertain access requirements to comply with new regulations	5.3.3 Adhere to the governance framework and public reporting systems	All sites to be assessed and where required, appropriate Ergon approved locks applied	December 2016	Administration and Records, Expenditure Services	Administration and Records Coordinator, Accounts Payable Administrator	
Administer accounts payable and contract register	5.3.2 Ensure council’s financial position is effectively managed	Weekly, fortnightly & monthly account payments	Invoices not paid within 30 days - Target <10%	Expenditure Services	Authorised Purchasing and Requisitioning Officers	
Review of purchase procedure variances to management		Update and monitoring of purchase practices	Compliance Levels - Target <10%	Expenditure Services	CEO, Managers, Authorised Purchasing Officers	
Maximise earnings on cash holdings		Interest Earnings	Level of Earnings	Expenditure Services	Manager Financial and Administrative Services	
Administer purchasing financial delegations and purchase cards		Update and monitoring of purchase practices	Compliance Levels	Expenditure Services	Authorised Purchasing Officers	
EOFY Preparation of Work Papers for Audit and Annual Report	5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Accurately collate and provide workpapers for annual reporting and auditors	August 2016	Expenditure Services	Expenditure Services Staff	
Preparation of Approved Contractors Listing (tenders) applications for private hire and traffic control providers for the period 1 July 2016 to 30 September 2017		Collate and update private hire and traffic control information for database and continued maintenance of databases throughout year	July 2016 and accuracy of information	Expenditure Services	Manager Operations, Manager Technical Services, WHSO and Expenditure Services Staff	
Administration & Records						
Facilitate Council's statutory meetings and provide accurate and timely minutes of meetings	5.3.3 Adhere to the governance framework and public reporting systems	Accurate, complete and timely minutes published to website	Within 10 days of each statutory Council meeting	Administration and Records Coordinator	Minutes Clerks	
Classification and registration of daily correspondence into ECM		All correspondence to be registered into ECM within 48 working hours of receipt	80% completion within set timeframes	Administration and Records Coordinator	Administration and Records staff	
Facilitate the development and training of the Administration Trainee	5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Completion of Certificate 3 in Business Administration within the set time frame	31 December 2016	Administration and Records Coordinator	Administration Trainee	
Ergon Locks – Assess all Council sites to ascertain access requirements to comply with new regulations	5.3.2 Adhere to the governance framework and public reporting systems	All sites to be assessed and where required, appropriate Ergon approved locks applied	31 December 2016	Administration and Records Coordinator, Expenditure Services	Administration and Records Coordinator, Accounts Payable Administrator	
Upgrade of ECM from CI 4.02 to CI 4.03	5.1.4 Improve digital platforms to improved access to information	New version of ECM working by target date	30 June 2017	Administration and Records Coordinator	CEO, Managers, IT Staff, Records Staff	
Develop and implement a key and end user training program for ECM CI 4.03	5.2.4 Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	ECM CI 4.03 end user training program delivered to staff that require training	80% of ECM users trained within three months of upgrade	Administration and Records Coordinator	CEO, Managers, Records Staff	
Implement systematic ongoing ECM training for all staff		Ensure all new staff receive ECM training and existing employees receive regular refresher training as required	95% of new staff using ECM are trained within two months of employment	Administration and Records Coordinator	Corporate Records Staff	
Ensure user guides and training documents on Records portal are current			Regular training and support			

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
			offered to 50% of existing staff annually			
Implement a recordkeeping awareness and education program for all employees	5.3.4 Undertake regulatory responsibilities in accordance with state regulations.	Ensure all new staff receive record keeping awareness and education and existing employees receive refresher training as required	100% of new staff receive awareness training as part of their induction	Administration and Records Coordinator	Administration and Records Coordinator, Records Staff	
Follow Queensland State Archives schedules for the retention and disposal of paper-based corporate records		Number of records disposed/archived each year	70% of records archived within 90 days of receipt	Administration and Records Coordinator	Administration and Records Coordinator, Records staff	
Operations						
Operations						
Completion of Annual Works Program as adopted within the financial year considering revisions required to accommodate externally funded projects and/or natural disasters	1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	Assessment of Works Completed at EOFY including Dollar Value	85%	Works Overseer	Manger Operations, Works Overseer, Works Supervisors, Manger Technical Services, Design Officer Manager	
Achieve a Compliment to Complaint Ratio of 3:1 for Operational Responsiveness and Departmental Conduct	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback 5.3.1 Demonstrate open and transparent leadership	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received	3:1	Works Overseer	Manager Operations, Works Overseer, Works Supervisors	
Inspect transport network, and prioritise and complete maintenance activities in accordance with adopted service levels	1.1.1 Plan and build infrastructure that adds value to Council and community assets	Inspect: Arterial Road Inspection – Quarterly Local Access Roads – Bi-annually Hierarchy 1 Footpaths – Bi-annually Hierarchy 2 Footpaths – Annually	95% Compliance with Adopted Service Levels	Works Overseer	Manager Operations, Works Overseer, Works Supervisors	
Attend to maintenance matters raised in customer request system within required timeframe	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	90 % of requests completed within timeframe	30 June 2017	Works Overseer	Works Supervisors	
Completion of Capital Works Program - Drainage as adopted to be delivered within the financial year considering revisions required to accommodate externally funded projects and/or natural disasters Exception: Major schemes spanning two or more financial years	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.4 Protect the integrity of existing assets through flood and disaster mitigation programs 1.4.4 Prioritise upgrades and improvement to the drainage systems	Assessment of Works completed at EOFY	85%	Works Overseer	Manager Operations, Works Overseer, Works Supervisors, Manager Technical Services, Design Office Manager	
Undertake regular documented inspections of aerodromes and airstrips and carry out maintenance as per CASA requirements	1.2.1 Implement the Asset Management Strategy 1.3.2 Cooperate with state and federal government to enhance the transport network	Ayr Aerodrome Sealed Runway – Weekly All other airstrips - Monthly	Compliance	Works Overseer	Works Supervisors	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
<i>Undertake regular inspections of boat ramps and carry out maintenance as per Department of Transport and Main Roads requirements</i>	1.2.1 Implement the Asset Management Strategy 1.3.2 Cooperate with state and federal government to enhance the transport network	Quarterly documented inspections	Compliance	Works Overseer	Works Supervisors	
Water and Waste Water						
<i>Achieve compliance with adopted Burdekin Shire Council Customer Service Standards - Water Wastewater</i>	1.4.1 Enhance water security 1.4.2 Increase water supply network reliability 1.4.3 Improve water quality	Benchmarking actual performance versus CSS	Compliance with adopted Customer Service Standard Water Wastewater	Manager Water Wastewater	Operations Manager, Field Supervisor Water Wastewater, Administration Officer Water Wastewater	
<i>Attend to maintenance matters raised in customer request system within required timeframe</i>	1.4.1 Enhance water security 1.4.2 Increase water supply network reliability 1.4.3 Improve water quality	90 % of requests completed within timeframe	30 June 2017	Works Overseer	Works Supervisor	
<i>Water Quality to be monitored and benchmarked against Australian Drinking Water Guidelines</i>	1.4.3 Improve water quality	Monitor water quality results from quarterly reporting to the Water Supply Regulator	Compliance with ADWG and adopted Customer Service Standard Water Wastewater	Manager Water Wastewater, Administration Officer Water Waste Water	Manager Water Wastewater, Operations Manager, Field Supervisor Water Wastewater	
<i>Capital Works Program - Continuation of Sewage Pump Station Switchboard replacement program</i>	1.4.5 Improve sewerage network reliability through planned infrastructure upgrades	Completion of submitted Works Program	30 June 2017	Manager Water Wastewater	Manager Water Wastewater, Operations Manager, Field Supervisor Water Wastewater	
<i>Achieve a Compliment to Complaint Ratio of 1:1 for Operational Responsiveness and Departmental Conduct</i>	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback 5.3.1 Demonstrate open and transparent leadership 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received	1:1	Manager Water Wastewater	Manager Water Wastewater, Operations Manager, Field Supervisor Water Wastewater	
Purchasing and Stores						
<i>Inventory Management</i>	5.3.2 Ensure Council's financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems	5% reduction in dollar value of stores inventory	30 June 2017	Purchasing/Stores Officer	Purchasing Clerk, Stores Clerk	
<i>Inventory Control of Personal Protective Equipment Issues</i>	5.3.2 Ensure Council's financial position is effectively managed	5% reduction in value turnover of PPE issues	30 June 2017	Purchasing/Stores Officer	Purchasing Clerk, Stores Clerk	
<i>Participation in NQROC Procurement Group</i>	5.2.2 Develop co-operative and collaborative partnerships on matters of regional, state and national importance	Report on savings gained from aggregated procurement arrangements with NQROC	Provide reportable productivity dividend	Purchasing/Stores Officer	Purchasing Clerk, Manager Operations, Manager Contracts	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
Parks, Gardens and Cemeteries						
<i>Undertake maintenance of Shire Parks and Gardens, Cemeteries and Public Conveniences and attend to maintenance matters raised in customer request systems by required timeframe</i>	1.2.2 Plan to protect the integrity of key community assets and buildings 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	90% of requests completed within timeframe	30 June 2017	Parks Coordinator	Parks Supervisor, Manager Operations	
<i>Achieve a Compliment to Complaint Ratio of 4:1 for Departmental Operational Responsiveness and Departmental Conduct</i>	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback 5.3.1 Demonstrate open and transparent leadership 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Achieve annual compliment to complaint ratio of 4:1 for Public Convenience Operations	30 June 2017	Parks Coordinator	Parks Supervisor	
<i>Erect shade structures at Ayr Skate Park</i>	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	Date of Achievement	30 June 2017	Parks Coordinator	Parks Supervisor, Manager Operations	
<i>Replace existing Public Toilet - Cromarty Creek Giru</i>	1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	Date of Achievement	30 June 2017	Parks Coordinator	Parks Supervisor, Manager Operations	
<i>Assist with Skilling Queenslanders for Work Program - Plantation Park and Juru Walk Development</i>	2.1.2 Build relationships with educational institutions to address the skills and qualifications valued in the Burdekin 2.1.3 Promote employment and training opportunities to retain young people	Date of Achievement	30 June 2017	Parks Coordinator, Works Overseer	Manager Operations, Manager Contracts, Leading Hand Works, Executive Officer, Grants Officer	
Technical Services						
<i>Produce five year Works Implementation Program for years 2017-2022</i>	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.4.4 Prioritise upgrades and improvement to the drainage systems	Council adopts works implementation program including commitment to the first two years	First two years by 31 March 2017 with remaining three years by 30 June 2017	Manager Technical Services	Manager Operations, Design Office Manager	
<i>Produce Annual Works Program and review monthly</i>	1.1.2 Prioritise infrastructure projects that will contribute to growth in the Burdekin 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities 1.4.4 Prioritise upgrades and improvement to the drainage systems	Number of reviews	Reviewed monthly with not less than 9 reviews by 30 June 2017	Design Office Manager	Manager Technical Services, Manager Operations, Departmental Overseers	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
Complete Technical Services Customer Engagement Strategy and document procedures for engineering works	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback	Completion of strategy	30 June 2017	Manager Technical Services	Design Office	
Complete Transport Network Strategy	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities 1.4.4 Prioritise upgrades and improvement to the drainage systems	Completion of strategy	30 June 2017	Manager Technical Services		
Continue development of Stormwater Strategy		% completion of strategy	75% completed by 30 June 2017	Manager Technical Services		
Submit environmental authority annual report to Department of Environment and Heritage Protection	5.3.3 Adhere to the governance framework and public reporting systems	Submission by due date	22 November 2016	Manager Technical Services	Design Office Manager, Trade Waste/Administration Officer	
Submit annual water and sewerage data to State-wide Water Information System (SWIM)		Submission by due date	30 October 2016	Manager Technical Services	Design Office Manager, Trade Waste/Administration Officer	
Certification of all engineering works by RPEQ in accordance with the requirements of the Board of Professional Engineers Queensland	5.3.4 Undertake regulatory responsibilities in accordance with state regulations	RPEQ service maintained throughout year to ensure compliance	30 June 2017	Manager Technical Services	RPEQ Consultant	
Complete approved Blackspot project at Queen Street/Soper Street roundabout	1.3.1 Prioritise upgrades to the road network to improve safety and connectivity	Completion within budget	30 June 2017	Manager Technical Services	Works Department	
Complete Transport Infrastructure Development Scheme (TIDS) program in accordance with Roads and Transport Alliance requirements	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.3.2 Cooperate with state and federal government to enhance the transport network	Claims for funding to meet target	80% complete by 30 December 2016 100% complete by 30 June 2017	Manager Technical Services	Works Department	
Complete Roads to Recovery Program in accordance with Australian Government requirements		Meet regular reporting requirements and manage works program to ensure 100% expenditure by target date	30 June 2017	Manager Technical Services	Works Department, Asset Officer	
Design Office						
Detail design/works brief for capital projects to be delivered three weeks prior to commencement of works Alternative discussions with foreman/overseer detailing project scope to allow commencement of works	1.1.1 Plan and build infrastructure that adds value to Council and community assets	Delivery of plans or brief in advance of construction to enable efficient allocation of resources	Detail design of 2016/17 projects 80% complete by 31 March 2017 Detail design of 2017/18 projects 50% complete by 30 June 2017	Design Office Manager	Technical Officers	
Produce reseal program for 2016/17	1.1.1 Plan and build infrastructure that adds value to Council and community assets 1.2.2 Plan to protect the integrity of key community assets and buildings	Completion of program	Program completed by 31 November 2016 Works 70% complete by 30 December 2016	Design Office Manager	Technical Officers	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
			100% complete by 30 May 2017			
Respond to applications within Design Office responsibility (e.g. Infrastructure in road reserve)	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.3 Communicate Council intent and decisions to the community using effective messaging tools	Number of applications received	90% completed within relevant agreed targets	Design Office Manager	Technical Officers	
Feedback provided to all customers for all requests		Feedback to customers recorded	Feedback provided for 100% of customer requests and applications within	Design Office Manager	Technical Officers	
Asset Management						
Valuation of non-current assets for 2015/16	1.2.1 Implement the Asset Management Strategy 5.3.2 Ensure Council’s financial position is effectively managed	Valuations completed by due date	14 July 2016	Manager Technical Services	Asset Management Coordinator, Asset Management Staff	
Complete asset inspections in accordance with inspection program	1.2.1 Implement the Asset Management Strategy 1.2.2 Plan to protect the integrity of key community assets and buildings	Compliance with asset inspection program % of transport, sewerage and stormwater assets inspected	30 April 2017	Manager Technical Services	Asset Management Coordinator, Asset Inspector/Technical Services Assistant	
Review unit rates for internal valuations	1.2.1 Implement the Asset Management Strategy 5.3.2 Ensure Council’s financial position is effectively managed	Unit rate review completed by due date	15 June 2017	Manager Technical Services	Asset Management Coordinator, Asset Management Staff	
Co-ordinate desktop review of external valuations		Desktop review completed by due date	31 May 2017	Manager Technical Services	Asset Management Coordinator, Asset Management Staff	
Asset Management Plans reviewed in accordance with Asset Management Strategy	1.2.1 Implement the Asset Management Strategy	Number of asset management plans reviewed	Minimum of three plans reviewed by 30 June 2017	Asset Management Co-ordinator	Manager Technical Services, Asset Management Staff	
Plant Management						
Update 10 year Plant Replacement program	5.3.2 Ensure Council’s financial position is effectively managed 5.4.1 Maintain Council’s commitment to ensure a safe and healthy work environment for all employees	Program developed and included in 10 year financial plan	30 June 2017	Manager Technical Services		
Commence development of Fleet Management Strategy	5.3.2 Ensure Council’s financial position is effectively managed	% completion of strategy	Complete by 30 June 2017	Manager Technical Services		
Implement fleet replacement program as adopted for 2016/2017		Number of items ordered	90% of replacements delivered by 30 June 2016	Manager Technical Services		
Co-ordination of Fleet Management working group	5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Number of meetings held	Minimum of 3 meetings	Manager Technical Services		
Recoverable Works						
Coordinate Burdekin Shire Rivers Improvement Trust annual works program	4.1.3 Protect and enhance the natural environment 4.1.4 Work in partnership with organisations and the community to support projects to protect	Design and supervision of construction of 2016/17 BSRIT projects	30 June 2017	Design Office Manager	Manager Technical Services	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
	and enhance environmentally sensitive areas					
<i>Deliver RMPC contract in accordance with contract requirements within budget</i>	5.2.2 Develop co-operative and collaborative partnerships on matters of regional, state and national importance 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Contract obligations fulfilled within budget	30 June 2017	Manager Technical Services	Senior Works Administration Officer	
GIS						
<i>Implement Intramaps</i>	1.5.1 Support and improve Council's business performance through information and communication technologies 1.5.2 Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation 5.1.4 Improve digital platforms to improve access to information	Go-live by due date	30 September 2016	Manager Technical Services	GIS Coordinator	
Planning and Development						
Development Administration						
<i>Provision of expert management, budgeting, technology and information management, customer service, governance and administration to the Planning and Development Department</i>	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.2 Be responsive and proactive in providing information in the public interest 5.3.2 Ensure Council's financial position is effectively managed 5.3.3 Adhere to the governance framework and public reporting systems 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Continue to improve productivity and performance within the Planning and Development Department to ensure the best possible outcomes including development approvals are delivered to the community	85% customer satisfaction No greater than a 10% variance on budgeted income and expenditure 80% of Survey Plans received endorsed within 5 business days 90% code assessable Material Change of Use Development Applications approved within 20 business days after being deemed properly made 80% code assessable Reconfiguring of a Lot Development Applications approved within 20 business days after being deemed properly made	Manager Planning and Development	All Planning and Development Staff	
<i>Provide for the needs of the community by delivering appropriate land use outcomes that are considered sustainable, achievable and cost effective</i>	2.4.4 Investigate, support and facilitate the potential of bio-futures projects in the Burdekin 2.5.1 Review land supply and uses as required to meet community and business needs 2.5.2 Consider future facilities	Ensure any development outcomes are delivered in a timely and co-ordinated manner	95% development approvals are issued in accordance with acceptable service delivery standards and statutory obligations	Manager Planning and Development	All Planning and Development Staff	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
	required for an ageing population 4.2.1 Develop and implement planning policy to adapt to the impacts of climate change on the community					
Town Planning						
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 to ensure compliance with any changes to State planning legislation	2.4.2 Encourage diversification of the local economy 2.5.1 Review land supply and uses as required to meet community and business needs 5.2.1 Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy 5.3.1 Demonstrate open and transparent leadership 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Drafting of the Council's new Planning Scheme is continuing to evolve to ensure that the Burdekin Shire develops strategies within an effective planning framework that caters for the changing needs of the community, business, industry, primary producers and State Government requirements Ensure the scheme meets all of the identified milestones	New scheme meets adopted timeframes associated with each stage	Manager Planning and Development	Planning Officers	
Encourage and promote pre-lodgement meetings with potential developers to facilitate economic growth opportunities for the Burdekin Shire	2.4.3 Promote pre-lodgement meetings with developers to facilitate industry investment in the Burdekin Shire	Record outcomes and actions of meetings that warrant applicable follow up procedures including identifying state interests	100% of adopted follow up procedures are actioned	Manager Planning and Development	Planning Officers	
Ensure all new developments are assessed in accordance with Council's adopted Infrastructure Charges Resolution to ensure any appropriate charges are imposed with regard to required trunk infrastructure including water mains, sewerage mains, stormwater, roads and open space	1.1.3 Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure	Ensure Infrastructure Charges are imposed and collected in accordance with the adopted infrastructure charges resolution	100% of charges collected prior to commencement of any new use associated with a Development Permit	Manager Planning and Development	Planning Officers	
Building						
Undertake a Building Certification service within the Burdekin Shire in accordance with statutory requirements	3.1.4 Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Ensure all building works comply with statutory requirements Provide an approval and inspection service for all classes of buildings as a certifying authority	90% of all Development Applications - Building Works are processed within 10 business days	Manager Planning and Development	Building Certifiers, Administration Staff	
Ensure all new swimming pools comply with current pool fencing legislation		Ensure all new swimming pool installations have compliant pool fencing in accordance with pool safety legislation	100% of all new pools erect compliant fencing (e.g. temporary) before filling in excess of 300mm 100% of all permanent fencing to be compliant within 3 months from temporary pool fence	Manager Planning and Development	Pool Safety Inspectors, Administration Staff	



Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
			inspection date			
Ensure all existing swimming pools comply with current pool fencing legislation		Ensure all existing swimming pools continue to have compliant pool fencing in accordance with current pool safety legislation	100% of all pool safety certificates issued within 2 business days of inspection being carried out	Manager Planning and Development	Pool Safety Inspectors, Administration Staff	
Develop and implement appropriate facilities management strategies that will ensure effective and efficient planning and coordination of all relevant building maintenance activities	1.2.2 Plan to protect the integrity of key community assets and buildings 1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	Ensure condition assessments are carried out on all relevant Council buildings and building maintenance requests are lodged in accordance with adopted policy	Within the next twelve months ensure that 50% of all relevant Council buildings have condition assessments carried out on them and that 100% of all BMR's are actioned within five working days	Manager Planning and Development	Facilities Management Co-Ordinator, Building Maintenance Officers, Administration staff	
Develop and implement a Building Maintenance Program	1.2.1 Implement the Asset Management Strategy	Building Maintenance Program once finalised, is to be amended every quarter to ensure consistency with Asset Management Strategy	Complete review to ensure relevant records are consistent	Manager Planning and Development	Facilities Management Co-ordinator, Building Maintenance Officers	
Plumbing						
Undertake a Plumbing Inspection service and relevant compliance works in accordance with statutory requirements	3.1.4 Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Ensure all new plumbing installations that are not 'notifiable works' are carried out in accordance with the Plumbing and Drainage Act 2002	100% registered Backflow Prevention Devices inspected annually 80% of plumbing applications approved/processed within 5 business days 90% of effluent disposal designs completed within 10 business days of request	Manager Planning and Development	Plumbing Inspector	
Governance and Local Laws						
Governance and Administration						
Sale of Conlan Street residential subdivision, if market conditions appropriate	1.1.1 Plan and build infrastructure that adds value to Council and community assets	Land tendered for sale	30 June 2017	Manager Governance and Local Laws		
Investigate provision of electricity network to leased lots at Ayr Aerodrome to improve marketability		Approval and cost estimate for electricity network for Ayr Aerodrome	30 December 2016	Manager Governance and Local Laws		
Manage lease agreements and use of the Aerodromes and Ayr Showgrounds	3.3.1 Encourage increased use of community spaces and facilities	Feedback received from lessees and customers attending these facilities	30 June 2017	Manager Governance and Local Laws	Manager Community Development, Governance and Property Officer, Overseer	
Address compliance with Right to Information Act and Information Privacy Act	5.1.2 Be responsive and proactive in providing information in the public interest	Open provision of appropriate information Number of applications processed	Ongoing	Manager Governance and Local Laws	Governance and Property Officer	
Facilitate and update local laws where	5.3.3 Adhere to the governance	Changes made to local laws to reflect	On an as needs basis	Manager Governance and	Coordinator	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
necessary	framework and public reporting systems	changes to legislation or community need		Local Laws	Environment & Health, Governance and Property Officer	
Investigation, review and procurement of insurance programme for Council operations and assets		Appropriate and timely insurance policies in place	30 June 2017	Manager Governance and Local Laws	Governance and Property Officer	
Review of and issuing of lease documents to new and existing lessees		Relevant and up to date leases in place	On an as needs basis	Manager Governance and Local Laws	Governance and Property Officer	
Environment and Health						
Undertake regulatory inspections of licensed premises and investigate nuisance complaints (e.g. public health, environmental protection)	3.1.4 Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs	Inspections conducted in a professional manner; effective consultation; follow up where required; Number of complaints investigated within adopted time frame; Number of premises inspected	Improved service provision with inspections, follow-ups and requests for information followed up in a timely manner All licensed premises to be inspected once in the financial year	Coordinator Environment and Health, Waste Management and Environment Officer, Senior Environmental Health Officer	Environmental Health Project Officers, Compliance Officers	
Review environmental and public health functions in Council’s local disaster management plan	3.1.5 Develop in partnership with the community plans and processes to mitigate the impacts of a disaster	Review of local disaster management plan and input into disaster related activities	30 June 2017 EHPO to attend 2016 Disaster Management training course in Townsville	Coordinator Environment and Health	Environmental Health Project Officers	
Consider and provide recommendations from an environmental perspective on Development Applications received and works related projects	4.1.1 Attain a sustainable economic balance between positive environmental outcomes and ongoing development	Relevant and timely recommendations for Development Applications Support for internal projects	Recommendations submitted on time	Waste Management and Environment Officer	Environmental Health Project Officers	
Supply of Food Newsletter to food premises to increase awareness of food hygiene requirements and licensing requirements	4.1.2 Support community education programs that contribute to improved environmental and community outcomes	Gauge innovation and quality of information being disseminated and monitor feedback to determine effectiveness	4 newsletters produced annually	Senior Environmental Health Officer	Environmental Health Project Officers	
Provision of beach access points to allow access to the beach and minimise dune damage	4.1.4 Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas	Workable beach access points; community acceptance Minimisation of dune and vegetation maintenance	Upgrades to Beach access points by 30 June 2017	Waste Management and Environment Officer	Environmental Health Project Officers	
Investigate and implement recommendations from the Energy Efficiency Report	4.1.6 Promote the adoption of environmental best practice by Council, residents and business	Work plan developed to implement energy efficiency recommendations Adoption of Action Plan for implementation of energy efficiency measures	% reduction in energy consumption and energy costs Activities undertaken	Manager Governance and Local Laws	Environmental Health Project Officers	
Participate and promote community events such as Great Northern Clean Up	5.1.1 Continue and enhance community engagement processes that enable greater community participation and feedback	Events run on time and within budget Community feedback and assessment of participation	Event publicised and undertaken	Waste Management and Environment Officer	Environmental Health Project Officers	
Administration of licences such as for food businesses, accommodation and other prescribed activities	5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Issue of licenses in a timely manner; customer feedback	Develop framework for all licence renewals under State legislation and local laws and issue 100% of licence	Senior Environmental Health Officer	Environmental Health Project Officers	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
			renewals thereunder 30 June 2017			
<i>Inspect and enforce the permits under local laws - Rental accommodation, Caravan Parks, Camping Grounds, Swimming pools</i>	5.3.3 Adhere to the governance framework and public reporting systems	Issue of license in timely manner, inspections, education and enforcement	Improved compliance	Senior Environmental Health Officer	Environmental Health Project Officers	
<i>Water quality testing drinking water and public swimming pools</i>	5.3.3 Adhere to the governance framework and public reporting systems 5.3.4 Undertake regulatory responsibilities in accordance with state regulations	Respond to public requests for drinking water quality tests within 6 days All public swimming pools to be inspected once in the financial year	Improved compliance and healthy lifestyle for community	Senior Environmental Health Officer	Environmental Health Project Officers	
Animal Management						
<i>Participate and promote community events such as Pet Day Out and School Education Programmes to promote responsible animal ownership</i>	3.1.1 Support projects and activities to improve public safety and health through strategic partnerships	Clear information provided Customer feedback	Community acceptance Event publicised and undertaken	Coordinator Environment and Health	Animal Compliance Officers	
<i>Enforce animal control legislation and local laws</i>	3.1.4 Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs	Requests responded to within adopted timeframes; relative to the corresponding request category under Animal Management	80% of requests responded to within adopted time frames Pro-active Animal Management - Improved advertising and community education; especially relating to responsible pet ownership	Coordinator Environment and Health	Animal Compliance Officers	
Natural Resource Management and Land Protection						
<i>Undertake aquatic weed control in Shire waterways</i>	4.1.3 Protect and enhance the natural environment 4.1.4 Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas	Minimum of 3 treatments/activities undertaken at systems under a Riparian Management Agreement Weed harvester used where appropriate	Management Plan developed Percentage of waterways treated	Coordinator Environment and Health, Senior Environmental Health Officer	Pest Management Officers	
<i>Liaise and partner with natural resource groups such as the North Queensland Dry Tropics to protect and enhance environmentally sensitive areas such as wetlands and wildlife corridors</i>	4.2.2 Partner with and consult key stakeholder group and government departments for a sustainable environment	Agreements to enhance environmentally sensitive areas Number of completed projects or events The uptake of education towards sustainability Amount of resources allocated or in kind support provided to facilitate projects	Completion of milestones in agreement	Coordinator Environment and Health, Senior Environmental Health Officer, Waste Management and Environment Officer	Pest Management Officers, Environmental health Project Officers	
<i>Maintain Council's status as a Reef Guardian Council</i>		Public awareness of Council's status as a Reef Guardian Council Completion of Milestone Report on Action Plan	Action Plan developed by 30 September 2016 Highlights report to be completed by 30 October 2016	Senior Environmental Health Officer	Environmental Health Project Officers	
<i>Monitor and review the Shire Pest Management Plan</i>		Revised Shire Pest Management Plan completed and adopted on time	31 December 2016	Coordinator Environment and Health, Senior Environmental Health	Pest Management Officers	

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
				Officer		
<i>Undertake property inspections and liaise with landholders to develop property pest management plans to reduce the impact of pest plants and animals in the Shire</i>		Number of land management agreements made and renewed	30 PPMP's made or renewed	Coordinator Environment and Health, Senior Environmental Health Officer	Pest Management Officers	
<i>Undertake animal and plant pest reduction activities</i>		Number of 1080 baits used; DMR funding expended for roadside weed treatment; implementation of chital deer management plan for Rita Island	Completion of roadside weed treatment budget Landowner fencing completed to control chital deer – August 2017	Coordinator Environment & Health, Senior Environmental Health Officer	Pest Management Officers	
Vector Management						
<i>Undertake a monitoring and larvicidal program to manage mosquito numbers</i>	3.1.1 Support projects and activities to improve public safety and health through strategic partnerships	Management Program developed	80% of sites treated	Coordinator Environment and Health, Senior Environmental Health Officer	Pest Management Officers	
Caravan Parks						
<i>HHCP – investigate site location and construct new ablutions block</i>	1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	Site investigations completed and agreed to	31 December 2016	Coordinator Environment and Health	Building Maintenance	
<i>HHCP – investigate extension into road reserve and site layout</i>		New ablutions block completed				
<i>HHCP – Replace fence and boundary tree removal</i>		Report on road reserve extension and impact on site layout to Council	31 December 2016	Coordinator Environment and Health	Governance and Property Officer	
<i>HHCP – replace 5 x powerheads</i>		Fence replaced and trees removed	31 December 2016	Coordinator Environment and Health	Building Maintenance, Parks and Gardens	
		Powerheads replaced	31 December 2016	Coordinator Environment and Health		
<i>Manage the lease of the Home Hill Caravan Park and the Burdekin Cascades Caravan Park</i>	5.3.3 Adhere to the governance framework and public reporting systems	All facilities maintained well and kept operational; revenue generated; customer satisfaction	Number of compliments; revenue generated; work undertaken in accordance with the contract specifications	Coordinator Environment and Health		
Swimming Pools						
<i>Ayr - Finalise scope of works for refurbishment of Ayr Swimming Pool and progress to funding submission</i>	1.2.3 Apply a prioritised and planned system to upgrade and enhance existing facilities	Final determination of scope of works for refurbishment	30 September 2016	Manager Governance and Local Laws	Coordinator Environment and Health	
		Preparation of plans reflecting scope				
		Submission of grant application for works				
<i>Ayr – Replace shade sails</i>		Shade sails completed on time and within budget	30 June 2017	Coordinator Environment and Health	Building Maintenance	
<i>Ayr – Office/Kiosk – replace load bearing posts on external awning</i>		Works completed on time and within budget	30 June 2017	Coordinator Environment and Health	Building Maintenance	
<i>Ayr – grandstands x 2 – repaint main support structure</i>		Repainting completed on time and within budget	31 December 2016	Coordinator Environment and Health	Building Maintenance	
<i>Home Hill – grandstands x 2 – repaint main support structure</i>		Repainting completed on time and within budget	31 December 2016	Coordinator Environment and Health	Building Maintenance	
<i>Millaroo - Finalise scope of works for upgrade of Millaroo Swimming Pool and progress to funding submission if eligible</i>		Final determination of scope of works for refurbishment	30 September 2016	Coordinator Environment and Health	Building Maintenance	
		Preparation of plans reflecting scope				

Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2016-2017 Target	Responsible Officer	Participating Officers	
		Submission of grant application for works				
<i>Manage the leases of the Ayr and Home Hill Pools</i>	5.3.3 Adhere to the governance framework and public reporting systems	Well maintained and operational facilities; customer satisfaction	Number of compliments; work undertaken in accordance with the contract specifications	Coordinator Environment and Health		
<i>Provide support to Giru Pool</i>	3.3.1 Encourage increased use of community spaces and facilities	Assess patronage	Support and liaise with management committee	Coordinator Environment and Health		
Waste Management						
<i>Complete new waste cell and leachate construction by completion of batter revegetation</i>	1.1.1. Plan and build infrastructure that adds value to Council and community assets	Completion of batter revegetation	31 December 2016	Waste Management and Environment Officer	Manager Operations	
<i>Complete temporary capping over existing waste cell at Kirknie Landfill</i>		Temporary capping installed on time and within budget	30 October 2016	Waste Management and Environment Officer	Manager Operations	
<i>Implement recommendations from the North Queensland Waste Recycling and Reduction Program (NQWRRP)</i>	4.1.5 Continually improve waste management practices	Implemented recommendations from the NQWRRP	Number of recommendations implemented Targets contained in plan achieved Reduction in waste generated by council's own activities Increase in waste diversion to landfill	Waste Management and Environment Officer	Environmental Health Project Officers	
<i>Develop process for kerbside waste collections from 1 July 2017</i>		Council decision made by 1 December 2016	1 December 2016	Waste Management and Environment officer	Environmental Health Project Officers	
<i>Supervise waste management sites</i>		Efficient and effective waste management facilities for public Ensure compliance of operation	Number of complaints received regarding waste management facility operation Compliance from audits conducted	Waste Management and Environment Officer	Environmental Health Project Officers	
<i>Undertake research and assessment into closed landfills; develop rehabilitation plans; and implement same where budgeted</i>		Develop rehabilitation plans Community acceptance of rehabilitation plans Implement rehabilitation plans Provide safe environments for users of sites	Develop and implement one rehabilitation plan	Waste Management and Environment Officer	Environmental Health Project Officers	