

Operational Plan

2019/2020



Executive Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|------|--|--|---|--|---|---|
| EXC1 | <i>Undertake effective planning and coordination of Council programs and operations through senior leadership group.</i> | 5.2.3. Build effective leadership and management capability | Regular meetings of Executive Leadership Team (ELT) and Senior Leadership Group (SLG). Level of planning and coordination of Council operations across Departments. | Meetings held on at least a monthly basis. Effective coordination of Council activities delivered. | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; | |
| EXC2 | <i>Initiate improvements to organisational culture through development of a strategy to improve customer service and employee wellbeing.</i> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Form working group to assist with development of strategy. Adoption of strategy. Develop Action Plan. | Working group formed by 30 September 2019. 31 March 2020. 30 June 2020. | Chief Executive Officer; Director of Corporate and Community Services; | Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; |
| EXC3 | <i>Manage risks effectively through ongoing enhancements to Council's Enterprise Risk Management Systems.</i> | 5.3. Commitment to continuous improvement, customer service and accountability 5.3.3. Adhere to the governance framework and public reporting systems 5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs | Provision of regular updates to Audit Committee. Review and update of Council's Operational and Strategic Risk Registers. Provision of staff training in use of ERM framework to manage risks. Complete review of Business Continuity Plan and associated sub-plans. | Provision of updates at least twice per year. Annual review of all Risk Registers completed by 31 March 2020. Staff identified and training provided by 31 December 2019. Review completed by 30 June 2020. | Director of Corporate and Community Services; Senior Governance Officer; | Senior Leadership Group; Risk Management Committee; |
| EXC4 | <i>Commence preparations for negotiation of new Enterprise Bargaining agreement covering the Council workforce.</i> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Preliminary planning completed to enable commencement of negotiations. | Planning completed by 30 June 2020. | Chief Executive Officer; Director of Corporate and Community Services; Human Resources Coordinator; | |

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| EXC5 | <i>Develop and maintain effective regional partnerships through membership of North Queensland Regional Organisation of Councils (NQROC), Townsville Enterprise Ltd (TEL) and other relevant regional bodies.</i> | 5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance | Participate in activities of NQROC and relevant sub-committees. Key outcomes identified in Service Level Agreement with Townsville Enterprise. | Attend meetings of North Queensland Regional Organisation of Councils (NQROC) and sub-committees. 30 September 2019. | Chief Executive Officer; | Economic Development Coordinator; |
| EXC6 | <i>Undertake induction and training activities for councillors following the 2020 quadrennial election.</i> | 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy | Appropriate induction and training activities are provided | Initial training activities completed by 30 June 2020. | Chief Executive Officer; Director of Corporate and Community Services; | Senior Governance Officer; |
| EXC7 | <i>Provide administrative support to the Mayor and Elected Members to assist in undertaking civic duties including the provision of support to arrange citizenship ceremonies.</i> | 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | 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. | 100% performance development objectives met on performance reviews. 100% satisfaction with citizenship ceremonies. | Executive Secretary; Executive Support Officer; | |

Media and Communications

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|------|--|---|--|---|-----------------------------------|---|
| MC01 | <i>Develop and issue media releases including posting releases to Council website informing the community on Council events and projects.</i> | 5.1.2. Be responsive and proactive in providing information in the public interest | Number of media releases. | 30 per quarter. | Media and Communications Officer; | Senior Leadership Group; |
| MC02 | <i>Facilitate the production of Corporate Publications including Quarterly Staff Newsletters, the Annual Report and Annual Budget Documents.</i> | 5.1.5. Deliver Council messages in accordance with Council's Style Guide in all Council communication | Prepare Annual Report and Budget document by deadlines. Prepare staff newsletter on quarterly basis. | 100% compliance with statutory obligations. One staff newsletter produced quarterly. | Media and Communications Officer; | Senior Leadership Group; |
| MC03 | <i>Manage, monitor and promote Council's social media platforms as an effective community engagement tool.</i> | 5.1.4. Improve digital platforms to improve access to information | Number of unique "news items" published to Council's social media platforms. Quarterly reports provided to Council advising the rate of engagement with "news items" across all Social Media Platforms. | 50 unique "news items" per quarter. Quarterly reports. | Media and Communications Officer; | Director of Corporate and Community Services; Senior Leadership Group; |
| MC04 | <i>Provide support to Mayor, Councillors and Officers in responding to media enquiries.</i> | 5.1.2. Be responsive and proactive in providing information in the public interest | Timely, factual and positive coverage of Council issues in various forms of media. | 90% response rate within two business days of enquiry. | Media and Communications Officer; | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; |

Economic Development

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|--|--|-----------------------------------|---|
| ED1 | <i>Encourage and support individuals and businesses to better participate in regional economic development initiatives.</i> | 2.1.1. Acknowledge the contribution of individuals and business to developing the Burdekin economy | Individuals and businesses are showcased across various economic development activities. | 20 businesses showcased annually across four economic development activities. | Economic Development Coordinator; | Chief Executive Officer; Senior Leadership Group; Economic Action Group; |
| ED2 | <i>Encourage businesses and individuals to participate in activities to promote employment and training opportunities to young people. Investigate employment and training options through the Regional Skills Investment Program.</i> | 2.1.3. Promote employment and training opportunities to retain young people | Attendance and delivery of events to promote employment/training opportunities. | In compliance with funding program guidelines, one event delivered and two events attended annually. | Economic Development Coordinator; | Chief Executive Officer; Senior Leadership Group; Economic Action Group; RSIS Project Officer |
| ED3 | <i>Support initiatives and facilitate programs that build capacity of individuals and local businesses to better utilise digital technology.</i> | 2.2.1 Facilitate the provision of information to encourage a digitally connected business community to enable competitiveness | Increase in local businesses digital presence. | 10% increase in business attendance at digital information and/or training workshops. | Economic Development Coordinator; | Chief Executive Officer; Senior Leadership Group; Economic Action Group; |
| ED4 | <i>Promote funding opportunities available to businesses for research and development.</i> | 2.2.2 Encourage business to invest in research and development | Funding opportunities are identified and appropriate businesses are advised. | 100% of funding opportunities flagged with businesses. | Economic Development Coordinator; | Chief Executive Officer; Senior Leadership Group; Economic Action Group; |
| ED5 | <i>Host industry breakfasts/mentoring sessions to encourage development and expansion of existing business and to encourage start-up and small businesses.</i> | 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 | Attendance numbers at industry breakfasts and mentoring sessions. | 2% annual increase in attendance. | Economic Development Coordinator; | Chief Executive Officer; Senior Leadership Group; Economic Action Group; |
| ED6 | <i>Undertake the development of a new Economic Development Strategy.</i> | 2.4.1 Review and implement an Economic Development Strategy | Economic Development Strategy adopted by Council. | 31 December 2019. | Economic Development Coordinator; | Senior Leadership Group; Economic Development Coordinator; Economic Action Group; |
| ED7 | <i>Co-ordinate pre-lodgement meetings with Planning and Development and project proponents/developers.</i> | 2.4.2 Promote pre-lodgement meetings with developers to facilitate industry investment in Burdekin Shire | When requested, pre-lodgement meetings are successfully facilitated effectively. | 100% of requested prelodgement meetings are facilitated effectively. | Economic Development Coordinator; | Senior Leadership Group; Economic Development Coordinator; Economic Action Group; |

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| ED8 | <i>Collaborate with Townsville Enterprise Pty. Ltd. (TEL) to identify, promote and implement Economic Development opportunities for the Burdekin region.</i> | 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 2.3.1. Support business and industry networks 2.3.2. Assist in building an entrepreneurial culture in the Burdekin | Number of collaborative initiatives conducted with Townsville Enterprise. Number of activities undertaken by Townsville Enterprise Pty Ltd (TEL) in accordance with service level agreement. | Two collaborative initiatives conducted annually. Activities outlined in service level agreement are delivered by TEL. | Economic Development Coordinator; | Chief Executive Officer; |
| ED9 | <i>Market and promote industrial estate opportunities to potential developers/investors.</i> | 2.5.1 Review land supply and uses as required to meet community and business needs 2.4.4 Support development, diversification, sustainability and expansion of the economic base. | Number of marketing/promotional activities undertaken. | Four initiatives completed annually. | Economic Development Coordinator; | Chief Executive Officer; Director of Infrastructure, Planning and Environmental Services; Manager of Planning and Development |
| ED10 | <i>Promote opportunities at the Ayr Aerodrome to potential developers/investors.</i> | 2.5.1 Review land supply and uses as required to meet community and business needs 2.4.4 Support development, diversification, sustainability and expansion of the economic base. | Number of initiatives undertaken. | Two initiatives conducted annually. | Economic Development Coordinator; | Chief Executive Officer; Director of Corporate and Community Services; Manager of Planning and Development. |

Tourism

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|------|--|---|--|---|---------------------|-----------------------------------|
| TOU1 | <i>Continue membership of Townsville Enterprise and host industry forums/workshops to encourage development of tourism product.</i> | 2.2.5 Encourage and support the development of tourism product | Increased presence in regional and national tourism promotion and marketing. Number of forums/workshop held/businesses engaged with. | 5% increase in visitor numbers and tourism product. | Tourism Officer; | Economic Development Coordinator; |
| TOU2 | <i>Provide support to the Visitor Information Centres in Ayr and Home Hill.</i> | 2.2.5. Encourage and support the development of tourism product 3.2.1. Promote and encourage community participation and volunteerism within community organisations 3.2.2. Build capability of individuals working with community organisations 3.3.4. Welcome visitors to the Burdekin | Visitor numbers and satisfaction. Number of tourism products that promote the Burdekin investigated and assessed. | 5% increase in visitor numbers. Five tourism products assessed bi-annually. | Tourism Officer; | Economic Development Coordinator; |
| TOU3 | <i>Participate in Tourism/Defence Expos.</i> | 3.3.2. Highlight the benefits of living, working and playing in the Burdekin | Number of information packs distributed to participants. | Attend three expos and distribute a minimum of 100 information packs at each event. | Tourism Officer; | Economic Development Coordinator; |
| TOU4 | <i>Promote the Burdekin as a business and lifestyle destination. Source and develop new advertising opportunities to market Burdekin tourism and lifestyle e.g. Qld on Show, Qld Country Week, RegionsQ.</i> | 3.3.2. Highlight the benefits of living, working and playing in the Burdekin | Number of promotional opportunities identified and pursued. | Four opportunities annually. | Tourism Officer; | Economic Development Coordinator; |
| TOU5 | <i>Enhance online presence including the destination website, destination events calendar and Tourism Social Media Platforms.</i> | 2.2.5. Encourage and support the development of tourism product 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback | Website maintained with current information Number of hits and likes on sites. | 5% increase in hits and likes on sites. | Tourism Officer; | Economic Development Coordinator; |
| TOU6 | <i>Continue to implement project and activities outlined in the Burdekin Tourism Strategy.</i> | 2.2.5. Encourage and support the development of tourism product 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback | Number of action items completed within timeframes. | 100% completion of selected activities. | Tourism Officer; | Economic Development Coordinator; |
| TOU7 | <i>Develop virtual reality experience/visitor app to enhance visitor experience.</i> | 3.3.3. Encourage creative and cultural pursuits that enhance the community identity | Virtual reality/visitor app developed and promoted. | Completion of project and number of downloads/visitors that access the experience. | Tourism Officer; | Economic Development Coordinator; |

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| TOU8 | <i>Continue to develop 'Sweet Days Hot Nights Festival' as a destination event for the Burdekin.</i> | 3.3.3. Encourage creative and cultural pursuits that enhance the community identity 3.3.4. Welcome visitors to the Burdekin | Attendance numbers at the event. Feedback from sponsors of event. | 5% increase in level of external visitation to the event. 80% positive feedback from sponsors. | Tourism Officer; | Economic Development Coordinator; |
| TOU9 | <i>Develop style guide/strategy for tourism and wayfinding signage.</i> | 3.3.1 Encourage increased use of community spaces and facilities; 3.3.4 Welcome visitors to the Burdekin | Develop style guide/strategy. | Completion of style guide/strategy by 31 December 2019. | Tourism Officer; | Economic Development Coordinator; |

Corporate Governance

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|--|---|---|---|---|
| CG1 | <i>Develop and Implement an Integrated Planning and Governance Framework to better align Council's Corporate Plan, Operational Plan, Budget and Branch Unit Plans.</i> | 5.3. Commitment to continuous improvement, customer service and accountability 5.3.1. Demonstrate open and transparent leadership 5.3.3. Adhere to the governance framework and public reporting systems | Develop draft framework. Council adoption of framework. Training and awareness delivery. New suite of corporate planning and reporting documents fully implemented. | 30 September 2019 31 December 2019 30 March 2020 30 June 2020 | Director of Corporate and Community Services; | Senior Governance Officer; Senior Leadership Group; |
| CG2 | <i>Commence review of Council's advisory committee structure to optimise community input into council decision making.</i> | 3.1. Safe, healthy, inclusive and socially engaged communities | Develop and deliver scope of review project to Council for consideration and adoption. Conduct workshop session with Council to provide feedback on the review existing advisory committees. Develop first draft of new governance framework for Council advisory committees. | 30 September 2019 31 May 2020 30 June 2020 | Director of Corporate and Community Services; | Manager Community Services; Senior Governance Officer; |
| CG3 | <i>Co-ordinate Council's Complaints Management System in accordance with the adopted Complaints Management Policy and Process and facilitate the provision of information to external authorities (QAO, Queensland Ombudsman, Queensland Police etc) as required.</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. Prompt entry of complaints into the Customer Request Management system. Provision of timely and accurate information to external authorities as required. | 100% compliance with Council's adopted Complaints Management Process. | Senior Governance Officer; | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; |
| CG4 | <i>Coordinate Council's Public Interest Disclosure Investigations and Training.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Meet statutory obligations to assess all complaints against Public Interest Disclosure criteria. Comprehensive training provided to all staff and councillors. Effective management, investigation and referral of any Public Interest Disclosure matters. | 100% of complaints assessed against Public Interest Disclosure criteria. 100% of new employees to receive PID awareness in induction training. 95% of all employees to receive refresher PID training 100% of identified PIDs to be handled in accordance with Council's PID Policy and Procedure. | Senior Governance Officer; | Senior Leadership Group; |

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| CG5 | <i>Develop and implement a review schedule for Council's Operational Standards and Policy Documents to ensure they are relevant and address emerging issues.</i> | 5.1.3. Communicate Council intent and decisions to the community using effective messaging tools 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy | Operational Standards reviewed and updated as necessary. New Operational Standards are identified and developed by relevant officers and approved by ELT. Policy and Operational Standard registers maintained accurately. New policies developed and adopted in response to identified need and/or changes to legislation or Australian Standards. | 85% of Operational Standards are reviewed, updated and adopted by 30 June 2020. 100% of Council Policies that are due for review, are reviewed within the agreed timeframes. | Senior Governance Officer; | Senior Leadership Group; Governance Support Officer; |
| CG6 | <i>Provide access to Council documents in accordance with the Right to Information Act and Information Privacy Act.</i> | 5.1.2. Be responsive and proactive in providing information in the public interest | Open provision of appropriate information. Number of applications processed. | 100% of applications processed accurately. | Director of Corporate and Community Services; | Governance and Property Officer; |
| CG7 | <i>Manage Council's Property portfolio (including the Ayr Aerodrome) in accordance with legislation with the timely reporting of matters to Council for approval.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Ensure leases and other projects relating to Council's property portfolio are effectively managed. | 100% of leases up to date. | Director of Corporate and Community Services; | Governance and Property Officer; |
| CG8 | <i>Coordinate Council's Insurance Program to manage risks associated with Council operations and assets.</i> | 5.3.3. Adhere to the governance framework and public reporting systems | Appropriate and timely insurance policies in place. | 100% of Insurance products reviewed. | Director of Corporate and Community Services; | Governance and Property Officer; |
| CG9 | <i>Coordinate and project manage Council's external funding applications.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin 1.2.5. Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community 5.3.2. Ensure Council's financial position is effectively managed | Funding opportunities identified and prioritised in a timely manner. High quality funding applications submitted. Accurate and timely acquittal of grant funds. | 100% of applications submitted on time. 100% of acquittals submitted accurately and on time. | Director of Corporate and Community Services; Grants and Property Officer; | Senior Leadership Group; |
| CG10 | <i>Co-ordinate RADF (Regional Arts Development Funding) Program.</i> | 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. 3.3.3. Encourage creative and cultural pursuits that enhance the community identity | Ensure RADF funding supports local artists and arts and cultural activities, provides opportunities for participation in cultural and arts activities and contributes towards achieving locally determined and government priorities. | Grant funds allocated in accordance with the agreed funding criteria. Acquittals received and processed in a timely manner. | Grants and Property Officer; | Grants and Property Officer; |

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| CG11 | <i>Administer Council's Revenue Financial Assistance Program (Interest Free Loans).</i> | 3.4.2. Support sporting organisations in providing opportunities for physical activity. 5.3.2. Ensure Council's financial position is effectively managed | Effective, fair and transparent administration of funds. Timely action taken to recover owed funds. | Appropriate support provided to applicants. Funds allocated in a fair and transparent manner. Acquittals received and processed in a timely manner. | Grants and Property Officer; | Administration and Records Coordinator; |
| CG12 | <i>Support the Internal Audit function including the annual review of the Internal Audit Plan by the Audit Committee.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Annual Audit Plan for 2020/21 reviewed and endorsed by Audit Committee. Completion of Internal Audit Program for 2019/20. | June 2020 Audit Committee Meeting 30 June 2020. | Director of Corporate and Community Services; Senior Governance Officer; | Senior Leadership Group; |
| CG13 | <i>Monitor and review Fraud and Corruption Control Plan for legislative and regulatory changes.</i> | 5.3.1. Demonstrate open and transparent leadership 5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems | Fraud and Corruption Control Plan is reviewed and updated as required. Implement agreed Fraud and Corruption Control Implementation Plan actions within agreed timeframes. | Plan is up to date and reflects applicable legislative and regulatory frameworks. 30 June 2020. | Director of Corporate and Community Services; | Senior Leadership Group; Senior Governance Officer; |

Customer Service Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|---|---|---|-------------------------|---|
| CS1 | <i>Deliver professional customer service assistance to internal and external customers.</i> | 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes | <p>Capture statistical data on call answering performance for the Customer Service Centre and individual agents and record in Management reports within 10 days of end of month.</p> <p>Maintain service level of 80% of all calls answered within 20 seconds.</p> <p>Record and measure abandonment rate of calls within the centre.</p> <p>Record and measure average answer call rate.</p> <p>Monitor incorrect call code allocation for error rate (Non-compliant).</p> | <p>Reports provided monthly to Management (SLG)</p> <p>Minimum 80% Service Level.</p> <p>Abandonment rate less than 5%.</p> <p>Achieve average call rate of less than 20 seconds.</p> <p>Error rate to remain below 5%.</p> | Manager Client Services | Customer Service Centre Coordinator; Customer Service Officers; |
| CS2 | <i>Facilitate participation in a professional development and training program for Customer Service Officers.</i> | <p>5.3. Commitment to continuous improvement, customer service and accountability</p> <p>5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes</p> | <p>Development of the Professional Development and Training Program specific to Customer Service Officers.</p> <p>Implement a training schedule that supports the PD&T program for Customer Service Officers without impacting on service levels to internal or external customers.</p> | <p>January 2020</p> <p>10% completion of schedule by 30th June 2020</p> | Manager Client Services | Customer Service Centre Coordinator; Customer Service Officers; |

Information and Communication Technology

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|------|---|---|---|--|---------------------|---|
| ICT1 | <i>Facilitate the operation of Council's ICT steering committee to ensure Information and Communication Technology applications, projects and programs are managed effectively.</i> | 1.5. Effectively employ technology 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 5.3.3. Adhere to the governance framework and public reporting systems | Facilitation of ICT Steering Committee Meetings. Implementation of agreed actions from ICT Steering Committee Meetings. Annual review of the ICT section risks within Council's Corporate Risk Register. | 4 meetings. 100% of action items implemented within agreed timeframes. 30 April 2020. | ICT Coordinator; | Director of Corporate and Community Services; Manager Client Services; Senior Leadership Group; ICT Steering Committee; Information Security Committee; Information and Communication Technology Team; |
| ICT2 | <i>Coordinate the design, acquisition, configuration, maintenance and management of ICT hardware infrastructure.</i> | 1.5. Effectively employ technology 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 5.3.2. Ensure Council's financial position is effectively managed | ICT infrastructure availability is maintained in accordance with approved service levels. Development of the capital projects work plan and successful completion of projects on time and within budget as per the schedule. Development of the operational projects work plan and successful completion of projects on time and within budget as per the schedule. - End-user computers - Photocopiers/printers - Mobile devices - Camera Surveillance | 98% Service Level. 100% completion by 30th June 2020. 100% completion by 30th June 2020. | ICT Coordinator; | Director of Corporate and Community Services; Manager Client Services; ICT Steering Committee; Information Security Committee; ICT Administrators; |

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| ICT3 | <i>Provide Corporate systems software and applications that meet the current and future needs of the organisation.</i> | 1.5. Effectively employ technology 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 | Lead the successful transition of the Technology One Software applications from on-premise to Cloud. Support Senior Management in the development of a Technology One Road Map towards Technology One CIA. ICT Corporate Software is maintained, upgraded and managed in accordance with organisational requirements and service levels. | 30th September 2019 -cloud transition completed. Road Map developed and approved by 30th April 2020. 95% Service Level. | Manager Client Services; | Director of Corporate and Community Services; Manager Financial & Administrative Services; Manager Client Services; |
| ICT4 | <i>Provide IT helpdesk services to internal customers, including timely resolution of customer requests.</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 | Help Desk requests responded to and resolved in accordance with agreed service levels. | 95% compliance. | ICT Coordinator; | Information and Communication Technology Team; |
| ICT5 | <i>Complete upgrade of Council's intranet platform including implementation of CDMS (Controlled Document Management System).</i> | 1.5.1. Support and improve Council's business performance through information and communication technologies | CDMS (Controlled Document Management System) operational. New intranet platform operational. | 30 August 2019. 30 June 2020. | Manager Client Services; | ICT Coordinator; |

Human Resources

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
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| HR1 | <i>Ensure Payroll is processed in a timely manner and is compliant with all relevant legislation, policies and procedures.</i> | 5.4. Create a workplace that is regarded as an 'Employer of Choice' | Payroll completed fortnightly in agreed timeframes. | 100% of payrolls processed within pre determined timeframe (2pm Wednesday fortnightly). | Human Resources Coordinator | Human Resources Officer |
| HR2 | <i>Deliver workforce data reports that meet Council's requirements and highlights workforce trends to inform workforce planning.</i> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Annual workforce leave entitlement report provided to Senior Management. Establishment of regular reporting on workforce statistics including; age, gender, background and skills. Completion of monthly HR reports. | May 2020. Two reports completed (1st July 2019 and 1st January 2020). 12 reports. | Human Resources Coordinator | Human Resources Officer |
| HR3 | <i>Provide a framework for the management of work related injuries including the facilitation of workers compensation claims and return to work programs.</i> | 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees | All workers compensation claims recorded and managed in accordance with Council policies and procedures. Successful facilitation of all worker's compensation claims to ensure employees return to work on suitable duties or are fully integrated back into the workforce. | 100%. 100% compliance with agreed return to work plans. | Human Resources Coordinator | Human Resources Officer Senior Leadership Group; |
| HR4 | <i>Investigate and implement an effective Performance Development Program to enhance Operations and provide support and feedback to personnel.</i> | 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes 5.4. Create a workplace that is regarded as an 'Employer of Choice' 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Adoption of the Performance Development Framework by Management. Development of an implementation and training plan for the Employee Performance Development Program. | 1st September 2019. 1st November 2019. | Human Resources Coordinator | Director of Corporate and Community Services Human Resource Officer |

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| HR5 | <i>Manage Council's human resources functions including employee relations, compliance, compensation and benefits, and all other employee related matters.</i> | 5.4. Create a workplace that is regarded as an 'Employer of Choice' 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Successful facilitation of all employee related matters. Recruitment completed within agreed timelines and new operational guidelines. Development of a Leadership program at a Supervisor level. | 100%. 100%. 1st March 2020. | Human Resources Coordinator | Human Resources Officer |
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Safety and Quality

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|---------------|---|---|---|--|-------------------------------------|---|
| Safety | | | | | | |
| SQ1 | <i>Ensure compliance with Council's Safety Management System.</i> | <p>5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees</p> <p>5.4.4. Implement an effective health and safety management system</p> | <p>Completion of Workplace Hazard Inspections in accordance with the Hazard Inspection Matrix Schedule.</p> <p>All Operational Standards for the Safety Management System (SMS) are maintained and reviewed within the Controlled Document Management System (CDMS).</p> <p>Conduct safety audits for specific processes as per Health and Safety Plan.</p> <p>Completion of external system audit of Council's Safety Management System.</p> <p>Achievement of benchmark score required by Jardine Lloyd Thompson for certification.</p> | <p>90% completion as per schedule.</p> <p>95% of SMS Operational Standards reviewed within set review schedule.</p> <p>Minimum of two audits per quarter.</p> <p>November 2019.</p> <p>70% - Bronze or better benchmark score.</p> | Safety and Productivity Coordinator | Safety and Productivity Coordinator |
| SQ2 | <i>Develop a Safety Awareness Program and Plan designed to improve Council's safety culture and knowledge of safety values amongst the workforce.</i> | <p>5.4. Create a workplace that is regarded as an 'Employer of Choice'</p> <p>5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees</p> <p>5.2. An organisational culture that embraces our values</p> | <p>Plan completed and approved by CEO.</p> <p>Safe Work Month Activities implemented.</p> <p>Approved plan implemented within agreed timeframes.</p> | <p>30 September 2019.</p> <p>31 October 2019.</p> <p>Fully implemented by 30 June 2020.</p> | Safety and Productivity Coordinator | Safety and Productivity Coordinator |
| SQ3 | <i>Manage and facilitate the effective use of Council's Safety Software System - Skytrust.</i> | <p>5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council</p> <p>5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs</p> <p>5.4.4. Implement an effective health and safety management system</p> <p>5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees</p> | <p>Percentage of Incident Reports recorded in Skytrust.</p> <p>All Hazard Inspection Report templates are customised for each area and available in Skytrust.</p> <p>Skills register is complete and operational in Skytrust.</p> | <p>100% of incident reports captured in Skytrust.</p> <p>1st September 2019.</p> <p>1st January 2020.</p> | Safety and Productivity Coordinator | Safety and Productivity Coordinator Safety & Quality Advisor; Senior Leadership Group; Senior Supervisors Group; |

| Quality | | | | | | |
|---------|---|---|---|--|-------------------------------------|----------------------|
| SQ4 | <i>Undertake audits to ensure continued certification of Council's Quality Management System.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Completion of internal audits in accordance with the quality management system audit schedule. Maintain certification through a successful audit of the Quality Management System. | Minimum of two internal audits per quarter. April 2020. | Safety and Productivity Coordinator | Internal Audit Staff |

Training Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|--|--|--|-----------------------------|---|
| TR1 | <i>Develop and maintain the 2019/2020 Training Plan and ensure that skills and qualifications required by legislation are maintained/updated.</i> | 5.2.3. Build effective leadership and management capability 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees | Number of qualification / skills training provided. Provide quarterly reports on training and development activities. Skills register is complete and operational in Skytrust. | 98% compliance. Quarterly reports completed and sent to Management for review. 1st January 2020 | Human Resources Coordinator | Human Resource Officer Safety and Productivity Coordinator |
| TR2 | <i>Coordinate Council's Corporate Training and Employee Professional Development Initiatives.</i> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Ensuring value for money by adhering to Council's Training and Development Operational Standard and Travel Expenses Operational Standard. Corporate (non compulsory) training and professional development opportunities identified and raised with management. | 100% of training and travel expenses compliant with operational standards. 100% of agreed Corporate Training and Professional Development opportunities successfully facilitated by HR. | Human Resources Coordinator | Human Resource Officer |
| TR3 | <i>Facilitation of traineeships, apprentices and work experience opportunities.</i> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs | Submit LGAQ "bid" allocation for trainees in line with proposed budgetary limitations. Number of apprentices engaged. Effectively engage and report on the number of work experience students engaged at Council each quarter. | Minimum of five successful traineeships appointed. One apprentice appointed annually. Number of work experience students to be included in the quarterly report. | Human Resources Coordinator | Human Resources Officer |

Local Disaster Management Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-------|--|---|--|--|----------------------------|---|
| LDMG1 | <i>Local Disaster Management Plan and Sub-Plans are reviewed and updated annually.</i> | 3.5. Build a robust and resilient community 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events. | 100% of plans and sub-plans reviewed. | 30 June 2020. | Local Disaster Coordinator | LDMG Members, Relevant Council Officers and External Agencies Disaster Management Officer; |
| LDMG2 | <i>Coordinate systems that support disaster planning and preparedness.</i> | 3.5. Build a robust and resilient community | Provision of training to Local Disaster Management Group members to meet the Queensland Disaster Management Framework training requirements. Successful upgrade and implementation of Guardian IMS 2019. Provision of training on the upgraded Guardian IMS for all key users. | Overall 90% training completion across the Local Disaster Management Group core membership. October 2019 95% Key personnel trained by 1st January 2020 | Local Disaster Coordinator | LDMG Members, Relevant Council Officers and External Agencies |
| LDMG3 | <i>Education and training for Key personnel regarding the Community Recovery Plan, Priorities and Strategies.</i> | 3.5. Build a robust and resilient community 3.5.2. Support the Burdekin Local Disaster Management Group to ensure effective decision making during disaster events | Conduct workshops for the Community Recovery Plan with relevant stakeholders. | 1st January 2020. | Local Disaster Coordinator | LDMG Members, Relevant Council Officers and External Agencies |
| LDMG4 | <i>Flood Warning System (Queensland Reconstruction Authority Investment Plan) improvement installations completed on time and within budget.</i> | 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events. | Flood Warning System upgrade installed and completed. | 30th November 2019. | Local Disaster Coordinator | Design Office Coordinator; Design Office Staff; External Agencies; |
| LDMG5 | <i>Approve and manage all Local Burdekin State Emergency Services operations including material and associated costs relating to all State Emergency Services buildings and plant.</i> | 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events. | Adopted budget for all 2019 - 2020 State Emergency Services operations. Application for all State Emergency Services funding opportunities submitted on time. | 30th June 2020. Number of funding application submitted (approved/not approved). | Local Disaster Coordinator | LDMG Members, Relevant Council Officers and External Agencies |

Community Services

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|--|--|---|-----------------------------|
| CD1 | <i>Finalise and implement Council's Community Services Delivery Framework to ensure alignment with community needs.</i> | 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes | Report to Council. | 31 December 2019. | Director of Corporate and Community Services; | Manager Community Services; |
| CD2 | <i>Identify and facilitate relevant community events, activities and programs.</i> | 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback | Successfully host events and increase attendance numbers. Source funding and partner to deliver key community events/programs - Women's Week - Get Out Get Active. - Volunteers Expo Extensions of Burdekin Be Active Trail completed. | Community events to be conducted within agreed timeframes and budget. Funding sourced, number of events/programs delivered, attendance figures. | Manager Community Services; | Community Development Team; |
| CD3 | <i>Coordinate and facilitate sport and recreation forums and workshops.</i> | 3.2.2. Build capability of individuals working with community organisations | Number of forums/workshops held. | Increase in number of forums/workshops. | Manager Community Services; | Community Development Team; |
| CD4 | <i>Build capacity and resilience of local sport & recreation and community organisations through the provision of financial and in-kind support to recognised community events through Community Assistance Program.</i> | 3.2.3. Support key community events | Number of events/organisations supported and amount of financial & in-kind resources provided. | Provide financial and in-kind support to local events. | Manager Community Services; | Community Development Team; |
| CD5 | <i>In consultation with relevant stakeholders, develop a Youth Strategy for activities and inclusivity.</i> | 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. | Youth Strategy developed and adopted by Council. | 30 June 2020. | Manager Community Services; | Community Development Team; |
| CD6 | <i>Facilitate and provide ongoing support for the Burdekin Youth Council and provide appropriate regional youth events.</i> | 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. | Facilitate the review of the Youth Council Terms of Reference Meetings attended and support provided. Deliver youth events. In conjunction with the Burdekin Youth Council, develop a Youth Activities Strategy. | December 2019 10 Youth Council meetings held annually. One Regional Youth Event run annually. Youth Activities Strategy adopted by Council by 30 June 2020. | Manager Community Services; | Community Development Team; |
| CD7 | <i>Continue to foster partnerships with community welfare organisations within the Shire including the Burdekin Community Association and Burdekin Neighbourhood Centre to ensure a co-ordinated community approach.</i> | 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. | Manage targeted donations and in-kind support to Burdekin Community Association and Burdekin Neighbourhood Centre and other welfare groups. | Within budget. | Manager Community Services; | Community Development Team; |

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| CD8 | <i>Continue to implement the Burdekin 10-Year Sport & Recreation Plan.</i> | 3.1.3. Encourage equitable access to facilities 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 3.3.1. Encourage increased use of community spaces and facilities | Investigate and implement any identified opportunities for improving communication by forming a locally based club support program. Investigate 'app' based communication solution as recommended in the sport and recreation plan. | 30 June 2020. | Manager Community Services; | Community Development Team; |
| CD9 | <i>Facilitate the finalisation of the ANZAC Park Precinct Master Plan and progress implementation of key initiatives.</i> | 3.1.3. Encourage equitable access to facilities 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 3.3.1. Encourage increased use of community spaces and facilities | ANZAC Park Precinct Master Plan adopted by Council. Timeline for implementation of key initiatives developed. | 31 December 2019. 30 June 2020. | Manager Community Services; | Customer Service Officers; |
| CD10 | <i>Conduct an analysis of possible barriers to participation within the community including potential transport barriers, access barriers, communication barriers and the community's perception of personal safety and local crime.</i> | 3.1.8. Facilitate partnerships to improve crime prevention | Report provided to Council with recommendations to address possible barriers. | 31 December 2019. | Manager Community Services; | Community Development Team; |

Cultural Venues

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|--|---|---|---|---|
| CV1 | <i>Facilitate a diverse range of events, shows and activities at each of the Council-owned Cultural Venues through the provision of high quality services to meet the needs of the community.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Patron and client satisfaction survey. Reported Quarterly-Number of each of the following event types including approximate patronage: Private Hire Domestic (weddings/parties etc) Private Hire Arts/Cultural (touring shows/dance concerts/Eistedfodds) Purchased Shows (shows purchased by Cultural Venues) Council run public events (motivational speakers/industry breakfasts etc) Council supported internal use (Workshops/training/ SSG) Offsite Technical Support (sound, lighting etc at private and public events) | 1 per year. 30 September 2019, 31 December 2019, 31 March 2020, 30 June 2020. | Cultural Venues Manager; | Manager Community Services; |
| CV2 | <i>Undertake consultation and planning for refurbishment of the Burdekin Theatre.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Draft refurbishment plan adopted by Council. | 30 January 2020. | Director of Corporate and Community Services; | Manager Client Services; Manager Technical Services; Cultural Venues Manager; Facilities Management Coordinator; Design Office Coordinator; |
| CV3 | <i>Commence implementation of key initiatives identified in the Ayr Showgrounds Master Plan in line with budget and resource allocation and external funding opportunities.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Council supported management body for Ayr Showgrounds re-established. Assist in the identification of and application for external funding to address facilities upgrades. | 31 December 2019. 30 June 2020. | Manager Community Services; | Cultural Venues Manager; |
| CV4 | <i>Conduct a review of programs at cultural venues facilities to ensure alignment with current community expectations.</i> | 3.3.1. Encourage increased use of community spaces and facilities 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. | Revised program developed to reflect current community needs and expectations. | Events tailored to current community expectations. Increase in diversity of attendees at events. | Manager Community Services; | Cultural Venues Manager; Cultural Facilities Team; |

Library Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|--|---|---------------------------|------------------------|
| L01 | <i>Implement new Library Management (software) System.</i> | 3.3.1. Encourage increased use of community spaces and facilities | New Library Management System implemented effectively and on time. | 30 June 2020. | Library Services Manager; | Library Staff (All); |
| L02 | <i>Implement key initiatives from the Library Strategic Plan.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Deliver programs including: Children's Book Week celebrations Regular storytelling sessions School holiday activities Messy play days Library visits (school or kindy visits to library). | At least eight special events run per year. Weekly activities. | Library Services Manager; | Library Staff (All); |
| L03 | <i>Develop a digitisation plan for library history collection.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Plan prepared and adopted by Council. | 30 June 2020. | Library Services Manager; | Library Staff (All); |
| L04 | <i>Offer seniors' technology training to the community.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Provide technology learning sessions. | At least eight sessions provided for. | Library Services Manager; | Library Staff (All); |



Financial Management Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|------------------------|---|--|---|---------------------------------------|--|---|
| Council Budgets | | | | | | |
| FM1 | <i>Prepare and deliver Council budgets (including revised budgets) in accordance with statutory requirements.</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 legislative obligations | Presentation of Council budgets by agreed timeframes. | Presented to Council by 30 June 2020. | Manager Financial & Administrative Services; | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team; |
| FM2 | <i>Report actual performance against budget to Council monthly.</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 legislative obligations | Preparation of monthly reports by the Council meeting agenda deadline each month. | Monthly. | Manager Financial & Administrative Services; Financial Management Team; | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team; |

| Annual Financial Reporting including external audit | | | | | | |
|--|---|--|---|--|---|---|
| FM3 | <i>Prepare and deliver draft annual Financial Statements in accordance with legislative and accounting standards requirements and within the agreed external audit plan timeframes.</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 legislative obligations | Presentation of Financial Statements within the agreed external audit plan timeframes. Accurate proposed Financial Statements can be measured based on audit committee and external auditor queries. | As per the agreed external audit plan. | Manager Financial & Administrative Services; Financial Accountant Systems; | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team; |
| FM4 | <i>Facilitate external audit of Burdekin Shire Council as required by and in cooperation with the Queensland Audit Office (QAO) and their contracted auditor Crowe Horwath.</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 legislative obligations | Feedback from external auditor on performance of audit process. | As per the agreed external audit plan. | Manager Financial & Administrative Services; Financial Accountant Systems; | Financial Management Team; |
| Returns to external bodies | | | | | | |
| FM5 | <i>Coordinate and complete the annual Local Government Comparative Data Return.</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 legislative obligations | Submission of the comparative data return by the Department of Local Government, Racing and Multicultural Affairs target date. Accuracy can be measured by queries from the department. | 31 October 2019. | Manager Financial & Administrative Services; Financial Accountant Systems; | Financial Management Team; Senior Leadership Group; |
| FM6 | <i>Coordinate and submit 10 year financial forecast to Local Government Department.</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 | Submission by the target date. | 31 August 2019. | Manager Financial & Administrative Services; Financial Accountant Systems; | Financial Management Team; |
| FM7 | <i>Prepare and lodge all necessary statutory/legislative returns</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 legislative obligations | Returns to be lodged by the target dates. | 30 June 2020. | Financial Accountant Reporting; | Financial Management Team; Expenditure Services Staff; |

| Prominent Organisational Tasks within Financial Services Area | | | | | | |
|--|---|--|---|---|--|---|
| FM8 | <i>Maximise recovery of outstanding sundry debtors.</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 legislative obligations | Review of aged debtors particularly those in 60 and 90 days. | Level of outstanding debtors in 60 and 90 days. | Finance Officer; Financial Accountant Systems; | Manager Financial & Administrative Services; Financial Management Team; |
| FM9 | <i>Administer existing and new external and internal loan borrowings.</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 legislative obligations | Borrowing repayments paid by due date and new loans drawn down by agreed target dates. | Quarterly. | Manager Financial & Administrative Services; | Manager Financial & Administrative Services; Financial Management Team; |
| FM10 | <i>Co-ordinate/provide information for external audit projects undertaken by Queensland Audit Office.</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 legislative obligations | Timeliness of response to Queensland Audit Office requests and results of audits if applicable. | Ad hoc as required. | Manager Financial & Administrative Services; Financial Accountant Systems; | Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team; |

Rates Section Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|--|---|--|---------------------|------------------------|
| R1 | <i>Maintain the property and rating database to ensure a high level of accuracy.</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 legislative obligations | Number of instances of errors brought to the attention of Council. | Less than 10 instances. | Revenue Coordinator | Rates Officers; |
| R2 | <i>Issue timely and accurate rates and charges notices.</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 legislative obligations | Notices issued within agreed timeframes. Number of instances of inaccurate notices issued. | Issued by 30 June 2020. Less than 10 instances of inaccurate notices. | Revenue Coordinator | Rates Officers; |
| R3 | <i>Maximise recovery of overdue rates and charges and implement an updated Rate Recovery Policy with an emphasis on more timely follow up action on overdue rates from Reminder Notices through to Sale of land for Arrears of Rates.</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 legislative obligations | Compare the rate arrears percentage as at 30 June 2020 to previous financial years. | Less than 5%. | Revenue Coordinator | Rates Officers; |
| R4 | <i>Ensure accurate and timely Emergency Management Levy, Rural Fire Brigade Charge and State Government Pensioner Subsidy claims and payments.</i> | 3.1.5. Develop in partnership with the community plans and processes to mitigate the impacts of a disaster 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events. 5.3.2. Ensure Council's financial position is effectively managed | Returns and payments submitted in accordance with State Government requirements. | Claims and payments duly submitted. | Revenue Coordinator | Rates Officers; |

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|----|--|---|---|----------------------------|---------------------|--|
| R5 | <i>Undertake community consultation to gauge preferences regarding rating cycle options. (12 monthly vs 6 monthly)</i> | 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.4. Improve digital platforms to improve access to information 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 | Provide a report with recommendations to Council detailing responses received from community consultation regarding bi annual rating cycle. | Completed by 31 May 2020. | Revenue Coordinator | Rates Officers; Media and Communications Officer; |
| R6 | <i>Develop a plan highlighting budget, tools and systems required to implement six monthly rating.</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 legislative obligations | Provide a report with recommendations to Council detailing budget implications of implementation of bi annual rating. | Completed by 30 June 2020. | Revenue Coordinator | Rates Officers; |
| R7 | <i>Investigate all implications of initiating electronic service of rates notices.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business 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 | Provide a report with recommendations to Council detailing performance and budget implications of implementing electronic service of rates notices. | Completed by 30 June 2020. | Revenue Coordinator | Rates Officers; |

Expenditure Services Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|------|--|---|--|--|--|---|
| EXP1 | <i>Administer accounts payable and contract register.</i> | 5.3.2. Ensure Council's financial position is effectively managed | Invoices to be paid within 30 days from EOM in weekly, fortnightly and monthly payment runs. | Invoices not paid within 30 days to be less than 10%. | Expenditure Services Officers; | Authorised Purchasing and Requisitioning Officers; |
| EXP2 | <i>Maximise earnings on cash holdings.</i> | 5.3.2. Ensure Council's financial position is effectively managed | Interest earnings - Rates sourced from various institutions to ascertain best rate for period of investment. | Level of earnings. | Manager Financial & Administrative Services; | Expenditure Services Staff; |
| EXP3 | <i>Administer financial delegations.</i> | 5.3.2. Ensure Council's financial position is effectively managed | Update of Financial Delegations Register. | Actioned within five working days of receiving notification. | Expenditure Services Officers; | Expenditure Services Staff; Manager Financial & Administrative Services; |
| EXP4 | <i>Preparation of Approved Contractors Listing (tenders) applications for private hire and traffic control providers for the period 1 October 2019 to 30 September 2020.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Collate and update private hire and traffic control information for database and continued maintenance of databases throughout year. | 30 September 2019 and accuracy of information. | Expenditure Services Officers; | Manager Operations; Manager Technical Services; Safety & Quality Advisor; |

Administration and Records Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|---|---|---|--|
| AR1 | <i>Provide support and coordination of Council's statutory meetings and provide accurate and timely minutes of meetings.</i> | 5.1.2. Be responsive and proactive in providing information in the public interest 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Accurate, complete and timely minutes published to website. | Within 10 days of each statutory Council meeting. | Administration and Records Coordinator; | Executive Support Officer; |
| AR2 | <i>Ensure the safe custody of Council records through the classification and registration of daily correspondence into the records management system.</i> | 5.1.2. Be responsive and proactive in providing information in the public interest 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Completion of registration of all correspondence into the records management system within 48 working hours of receipt. | 95% completion within set timeframes. | Administration and Records Coordinator; | Administration and Records Coordinator; Administration Officer - Administration; Trainee Administration Officer; |
| AR3 | <i>Develop and implement Operational Standards - Records Governance.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Development of Operational Standard in a timely manner to support staff in adhering to legislative obligations in relation to Council's Records Governance Policy. | 31 March 2020. | Administration and Records Coordinator; | Administration and Records Coordinator; Corporate Records Staff; |
| AR4 | <i>Deliver systematic ongoing Recordkeeping Awareness training and records management system training for all employees to ensure recordkeeping is supported at all levels of Council.</i> | 5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees | All new employees receive one-on-one Recordkeeping training. All employees undertake regular refresher training on Recordkeeping Awareness by completing Take 5's via the LearnConnect Portal. Ensure User Guides and training documents on Records Portal are current. Provide appropriate advice and guidance to ensure Council is aware of the value of its records and how this relates to their obligations and responsibilities as an employee. | 100% of new employees receive awareness training as part of their induction. 100% of new employees using the records management system are trained within three months of employment. 95% completion rate. Target date 30 June 2020. Regular training and support offered to employees. Details of support and training provided to be listed and registered into CI-Anywhere. | Administration and Records Coordinator; | Administration and Records Coordinator; Corporate Records Officer; |

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| AR5 | <i>Ensure compliance with Queensland State Archives schedules for the retention and disposal of paper-based corporate records.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Number of records disposed/archived each year. | 70% of records archived within four months of delivery to Records team. | Administration and Records Coordinator; | Administration and Records Coordinator; Administration Officer - Administration; Corporate Records Officer; |
| AR6 | <i>Deliver integral administrative services to support the efficient operation of the organisation including coordinating building security and cleaning contract, maintaining stationery and furniture supplies and coordinating Council's newspaper advertising.</i> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Relevant documents prepared in an accurate and timely manner. Timeliness and accuracy of relevant orders placed within budget. | Contracts reviewed and renewed in accordance with renewal schedule. Orders placed within two days of requests. | Administration and Records Coordinator; | Administration Officer - Administration; Corporate Records Staff; |
| AR7 | <i>Review and implement Council's records file structure and classification schedule.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Review and implement in a timely manner to ensure staff utilise the correct and current function when registering a document. | 31 March 2020. | Administration and Records Coordinator; | Corporate Records Officer |

Operations- Works

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-------------------|---|--|---|---------------------------------------|---|---|
| Operations | | | | | | |
| OPW 1 | <i>Implement Annual Works Program as adopted within the financial year considering revisions required to accommodate externally funded projects and/or natural disasters.</i> | 1.1. Infrastructure for future needs 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.2. Management and maintenance of community assets | Assessment of Works Completed at end of financial year, including dollar value. | 85% at 30 June 2019. | Overseer - Works; | Director of Infrastructure, Planning and Environmental Services; Manager Operations; Manager Technical Services; Works Overseer; |
| OPW 2 | <i>Achieve a Compliment to Complaint Ratio of 5:1 for Operational Responsiveness and Departmental Conduct.</i> | 5.1. Strong engagement with the community 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability | 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. | Compliment to complaint ratio of 5:1. | Overseer - Works; | Manager Operations; Supervisor - Works; Administration Officer - Works; |
| OPW 3 | <i>Attend to maintenance matters raised in customer request system within required timeframe.</i> | 1.2. Management and maintenance of community assets 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3. Commitment to continuous improvement, customer service and accountability | 90% of requests completed within timeframe. | 30 June 2020. | Overseer - Works; | Works Supervisor Administration Officer - Works; |
| OPW 4 | <i>Achieve a satisfactory external audit of the road maintenance performance contract from the Department of Transport and Main Roads.</i> | 1.2. Management and maintenance of community assets 1.3. Safe and effective transport networks | 95% compliance against Key Performance Indicators. | 31 March 2020. | Senior Works Administration Officer; Supervisor - Main Roads - Works; | Works Overseer; Administration Officer - Works; |
| OPW 5 | <i>Implement Reseal Program as per budget.</i> | 1.1. Infrastructure for future needs 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.2. Management and maintenance of community assets | Assessment of works completed at end of financial year including dollar value. | 100% at 30 June 2020. | Overseer - Works; Technical Officer Design; | Manager Operations; Manager Technical Services; Asset Management Group; Supervisor - Works; |

Water and Waste Water

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|---|------------------|---|---|
| WW1 | <i>Attend to maintenance matters raised in customer request system within required timeframe.</i> | 1.2. Management and maintenance of community assets 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3. Commitment to continuous improvement, customer service and accountability | 90% of requests completed within timeframe. | 30 June 2020. | Manager Water and Waste Water; | Field Supervisor-Water & Waste Water; Water Quality Compliance Officer; Work Health and Safety Compliance Officer; Administration Support Officer-Operations |
| WW2 | <i>Achieve a Compliment to Complaint Ratio of 2:1 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. Commitment to continuous improvement, customer service and accountability | 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. | 2:01. | Manager Water and Waste Water; | Manager Operations; Field Supervisor-Water & Waste Water; Administration Support Officer-Operations |
| WW3 | <i>Water Quality to be monitored and benchmarked against Australian Drinking Water Guidelines.</i> | 1.4. Securing and managing water resources 1.4.3. Improve water quality | Benchmark water quality test result data against Australian Drinking Water Guidelines Health and Aesthetic Guidelines. | 100% compliance. | Water Quality Compliance Officer; | Director of Infrastructure, Planning and Environmental Services; Manager Operations; Manager Water and Waste Water; |
| WW4 | <i>Complete Implementation of Drinking Water Quality Management Plan Audit - Improvement Opportunities.</i> | 1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability 1.4.3. Improve water quality | Implementation of remaining identified opportunities for improvement from the 2017 Regular Audit Report - Burdekin Shire Council Drinking Water Quality Management Plan. | 30 June 2020. | Water Quality Compliance Officer; Manager Water and Waste Water; | Director of Infrastructure, Planning and Environmental Services; Manager Operations; Field Supervisor-Water & Waste Water; |

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| WW5 | <i>Commence Stage One of smart water meter replacement program.</i> | 1.4. Securing and managing water resources 1.4.1. Enhance water security 1.4.2. Increase water supply network reliability | Review undertaken and report to Council with recommendations on future direction. | 31 December 2019. | Manager Water and Waste Water; Supervisor - Water & Waste Water; Water Quality Compliance Officer; Trade Waste / Administration Officer; | Director of Infrastructure, Planning and Environmental Services; Manager Technical Services; Manager Water and Waste Water; Manager Design Office; Water Quality Compliance Officer; |
| WW6 | <i>Complete Stage One of leak detection program (Trunk Mains) in the water supply network to increase network reliability, reduce demand and minimise non-revenue water losses.</i> | 1.2. Management and maintenance of community assets 1.2.3. Plan to protect the integrity of key community assets and buildings 1.4. Securing and managing water resources | Leak detection program implemented on trunk main (transmission) network to reduce water loss. | 30 June 2020. | Manager Water and Waste Water; Supervisor - Water & Waste Water; | Director of Infrastructure, Planning and Environmental Services; Manager Technical Services; Manager Water and Waste Water; Manager Design Office; |
| WW7 | <i>Develop sewerage reliability/ resilience strategy.</i> | 1.4.5. Improve water and sewerage network reliability through planned infrastructure upgrades | Report presented to council for consideration. | 31 December 2019. | Manager Water and Waste Water; Supervisor - Water & Waste Water; | Director of Infrastructure, Planning and Environmental Services; Manager Technical Services; Manager Water and Waste Water; Water Quality Compliance Officer; |
| WW8 | <i>Design and Construct South Ayr Chlorine Gas Dosing Conversion.</i> | 1.4. Securing and managing water resources 1.4.3. Improve water quality | For Construction Design Completed; Construction and commissioning completed. | 30 June 2020. | Manager Water and Waste Water; Supervisor - Water & Waste Water; | Director of Infrastructure, Planning and Environmental Services; Water Quality Compliance Officer; |

Purchasing and Stores

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|---|---|------------------------------------|---|---|
| PS1 | <i>Participate in North Queensland Regional Organisation of Councils Procurement Group.</i> | 5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance 5.3. Commitment to continuous improvement, customer service and accountability 5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems | Attendance at quarterly meetings and report to Council on opportunities identified for aggregated procurement arrangements within North Queensland Regional Organisation of Councils. | Report to Council by 30 June 2020. | Purchasing & Stores Supervisor; | Manager Operations; Expenditure Services Staff; |
| PS2 | <i>Control Inventory of Personal Protective Equipment.</i> | 5.3.2. Ensure Council's financial position is effectively managed | 2.5% reduction in value turnover of personal protective equipment issues compared to previous financial year. | 30 June 2020. | Purchasing & Stores Supervisor; | Stores Clerk; Stores Attendant; |
| PS3 | <i>Integrate a new data entry/ recording system for store functions.</i> | 1.5. Effectively employ technology 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 | Significant reduction of paper sheets with the introduction of computerised electronic issue sheets for supervisor validation. | 30 June 2020. | Purchasing & Stores Supervisor; | Stores Clerk; Stores Attendant; Supervisor - Parks; Supervisor - Water & Waste Water; Supervisor - Works; Overseer - Works; Parks Coordinator; ICT Coordinator; |
| PS4 | <i>Facilitate the implementation of the Silver upgrade to Council's procurement platform, Vendor Panel.</i> | 1.5. Effectively employ technology 5.3.2. Ensure Council's financial position is effectively managed | Upgrade implemented, key stakeholders engaged and informed of benefits, key procurement processes transitioned to vendor panel (silver). | 31 December 2019. | Director of Corporate and Community Services; | Senior Leadership Group; Purchasing & Stores Supervisor; Administration Officer - Works; Financial Management Team; |

Parks and Gardens

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|--|---|------------------|---------------------|--|
| PG1 | <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. Management and maintenance of community assets 1.2.2. 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 3.4. Provision of public space 3.4.1. Encourage active communities through the provision and maintenance of recreational facilities | 90% of requests completed within timeframe. | 30 June 2020. | Parks Coordinator; | Supervisor - Parks; |
| PG2 | <i>Achieve a Compliment to Complaint Ratio of 5:1 for Departmental Operational Responsiveness and Departmental Conduct.</i> | 5.1. Strong engagement with the community 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability | 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. | 5:01. | Parks Coordinator; | Manager Operations; Supervisor - Parks; |
| PG3 | <i>Develop a Burdekin Shire Council Greenscaping Policy to provide a strategic framework for the planting of trees, shrubs and grasses within public open spaces (including streets) managed by Council.</i> | 4.1. Balancing the needs of the community and the environment 4.1.1. Attain a sustainable economic balance between positive environmental outcomes and ongoing development 4.1.3. Protect and enhance the natural environment | Adoption of policy. | 31 March 2020. | Manager Operations; | Parks Coordinator; Administration Officer - Works; Supervisor - Parks; |

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| PG4 | <i>Review and implement new Code of Operations for Cemeteries</i> | 4.1.1. Attain a sustainable economic balance between positive environmental outcomes and ongoing development 5.3. Commitment to continuous improvement, customer service and accountability 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes | Adoption of Code of Operations | 30 June 2020. | Manager Operations; | Manager Operations; Supervisor - Parks; Customer Service Officers; Administration Officer - Works; |
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Technical Services

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
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| TS1 | <i>Develop and monitor Annual capital delivery program.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Development of program and number of monthly meetings to track progress. | Program developed by 31 July 2019. Minimum of 10 monthly progress meetings. | Director of Infrastructure, Planning and Environmental Services; | Project Control Group |
| TS2 | <i>Develop three year Roadworks and Drainage capital works program.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.4.4. Prioritise upgrades and improvement to the drainage systems | Adoption of program. | 31 March 2020. | Manager Technical Services; | Manager Operations; Design Office Coordinator; |
| TS3 | <i>Development of a Transport Network Strategy.</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future | Development of prioritisation guidelines. | 31 May 2020. | Manager Technical Services; | Manager Operations; Design Office Coordinator; |
| TS4 | <i>Development of a Stormwater Strategy.</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure | Development of prioritisation guidelines. | 31 May 2020. | Manager Technical Services; | Manager Operations; Design Office Coordinator; |
| TS5 | <i>Complete Transport Infrastructure Development Scheme (TIDS) program in accordance with Roads and Transport Alliance requirements.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.3.2. Cooperate with state and federal government to enhance the transport network | Claims for funding to meet target. Prioritisation of construction projects to achieve 100% expenditure. | 100% of TIDS funding claimed by 30 June 2020. | Manager Technical Services; | Works Department; |
| TS6 | <i>Complete Roads to Recovery Program in accordance with Australian Government requirements.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.3.2. Cooperate with state and federal government to enhance the transport network | Meet regular reporting requirements and manage works program to ensure 100% expenditure by target date. | 100% of Roads to Recovery funding claimed by 30 June 2020. | Manager Technical Services; | Asset Management Group; Works Department; |
| TS7 | <i>Deliver outcomes identified by the Burdekin Road Safety Advisory Committee.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.3.2. Cooperate with state and federal government to enhance the transport network | Recommendation from advisory group are reviewed by management to determine an appropriate implementation plan. | 100% of recommendations reviewed within 3 months. | Manager Technical Services; | Asset Management Group; Works Department; |
| Design Office | | | | | | |
| TS8 | <i>Undertake detail designs for roadworks and drainage projects for future year construction program.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Completion of detail designs as listed in capital works program. | 80% of detail designs completed by 31 May 2020. | Design Office Coordinator; | Technical Officer Design; |

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| TS9 | <i>Produce preliminary three year reseal program commencing 2020/2021.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Completion of program development. | 31 March 2020. | Design Office Coordinator; | Technical Officer Design; |
| TS10 | <i>Produce final reseal program for 2020/2021</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Completion of program development. | 31 May 2020. | Design Office Coordinator; | Technical Officer Design; |
| TS11 | <i>Detail designs of 2020/2021 reseals.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Completion of detail designs included in 2020/21 reseal program. | 80% completed by 30 June 2020. | Design Office Coordinator; | Technical Officer Design; |
| TS12 | <i>Respond to applications within Design Office responsibility (e.g. Infrastructure in road reserve).</i> | 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback | Number of applications received. | 90% completed within relevant agreed targets. | Design Office Coordinator; | Technical Officer Design; |
| Asset-Management | | | | | | |
| TS13 | <i>Complete asset inspections in accordance with inspection program.</i> | 1.2.1. Implement the Asset Management Strategy | Compliance with asset inspection program. | 31 March 2020. | Manager Technical Services | Asset Management Coordinator Asset Management Staff |
| TS14 | <i>Co-ordinate inspections of building assets.</i> | 1.2.1. Implement the Asset Management Strategy 1.2.3. Plan to protect the integrity of key community assets and buildings | Number of buildings inspected prior to inspection by independent valuers. | 80% completed by 31 January 2020. | Asset Management Coordinator; | Building Inspector; Facilities Management Coordinator; |
| TS15 | <i>Complete internal desktop review of Transport and Drainage asset classes.</i> | 1.2.1. Implement the Asset Management Strategy | Review to be completed by Council officers by due date required by auditors. | 30 April 2020. | Manager Technical Services | Asset Management Coordinator Asset Management Staff |
| TS16 | <i>Complete desktop review of bridges and major culverts, land and improvements and other assets by independent valuer.</i> | 1.2.1. Implement the Asset Management Strategy | Review to be completed by due date required by auditors. | 30 April 2020. | Manager Technical Services | Asset Management Coordinator Asset Management Staff |
| TS17 | <i>Complete comprehensive revaluation of Water and Sewerage asset classes.</i> | 1.2.1. Implement the Asset Management Strategy | Revaluation to be completed by due date required by auditors. | 30 April 2020. | Manager Technical Services | Asset Management Coordinator Asset Management Staff |
| TS18 | <i>Implement defect management process for selected infrastructure asset categories.</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure 1.2.1. Implement the Asset Management Strategy | Number of asset categories included in defects module in works and assets. | One asset category live by 30 June 2020. | Manager Technical Services | Asset Management Coordinator Asset Management Staff |

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| TS19 | <i>Completion of Asset Management Roadmap tasks.</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure 1.2.1. Implement the Asset Management Strategy | Three elements to be completed. | 31 May 2020. | Director of Infrastructure, Planning and Environmental Services; | Manager Technical Services; Asset Management Coordinator; |
| Plant-Management | | | | | | |
| TS20 | <i>Update Council's 10 year Fleet Replacement program and implement the first year of adopted plan.</i> | 5.3.2. Ensure Council's financial position is effectively managed | Program developed and included in 10 year financial plan. | 31 March 2020 90% of replacements delivered by 30 June 2020. | Manager Technical Services | Workshop Superintendent; |
| Recoverable Works | | | | | | |
| TS21 | <i>Assist Burdekin Shire Rivers Improvement Trust to develop an annual works program including flood damage rectification projects.</i> | 4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas | Support provided for the design of the Burdekin Shire Rivers Improvement Trust's 2019-2020 works projects. | 20 June 2020. | Design Office Coordinator; | Manager Technical Services |
| TS22 | <i>Deliver Road Maintenance Performance Contract (RMPC) in accordance with requirements and within budget.</i> | 5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance | Contract obligations fulfilled within budget. | 30 June 2020. | Manager Technical Services | Senior Works Administration Officer |

Planning and Development

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----------------------------------|---|---|---|--|---|-------------------------------------|
| Development Administration | | | | | | |
| PD1 | <i>Ensure that the Planning and Development Department delivers customer driven and outcome focussed initiatives that promote outstanding service delivery.</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 5.3.3. Adhere to the governance framework and public reporting systems | Level of improved productivity and performance. | 100% development permits are issued in accordance with relevant legislation, policies, Development Assessment Rules and all other adopted standards. 90% of Planning and Development related customer requests are responded to within two business days. | Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services; | All Planning and Development Staff; |
| PD2 | <i>Provide for the needs of the community by delivering appropriate land use outcomes including development approvals that are considered sustainable, achievable and cost effective.</i> | 2.4.3. 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 required for an ageing population 4.2.1. Develop and implement planning policy to adapt to the impacts of climate change on the community | Number of development applications assessed in accordance with statutory and policy timeframes. | 90% of development applications determined within 20 business days from commencement of the decision stage. 100% of development applications considered by development assessment officers within five business days of being properly made. 85% of development related customer requests responded to within two business days. | Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services; | All Planning and Development Staff |
| Town-Planning | | | | | | |
| PD3 | <i>Continue drafting the new Planning Scheme in accordance with requirements of The Planning Act 2016 to ensure: Community expectations are met; State interests are satisfied; and an adequate supply of serviced land to accommodate demand for growth is made available.</i> | 2.4.4. Support development, diversification, sustainability and expansion of the economic base 2.5.1. Review land supply and uses as required to meet community and business needs | Progress on development within agreed timeframes. | Commence public consultation within 60 days of State Interest Check. New scheme to be adopted within 60 days of State Government approval. | Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services; | All Planning and Development Staff; |

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| PD4 | <i>Provide input and technical support to facilitate the drafting and completion of the QCoast2100 project - Coastal Hazard Adaptation Strategy (Phases 3 - 8).</i> | 4.1.3. Protect and enhance the natural environment 4.2.1. Develop and implement planning policy to adapt to the impacts of climate change on the community | Identified deliverables associated with the Coastal Hazard Adaption Strategy (Phases 3 - 8) either implemented or incorporated into relevant strategic objectives of Council. | 100% CHAS Phases 3-8 deliverables received and endorsed prior to February 2020. | Director of Infrastructure, Planning and Environmental Services; Manager Planning and Development; | Senior Planning Officer; Planning Assistant; |
| PD5 | <i>Provide Development Assessment Services which ensure: - land uses comply with the Planning Act 2016, Planning Scheme, Council Policies applicable standards and conditions of approval; - assess development applications; and - undertake land use compliance inspections.</i> | 2.4.4. Support development, diversification, sustainability and expansion of the economic base 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Level of compliance within agreed assessment timeframes. | 90% of development applications determined within 20 business days from the commencement of the decision stage. 100% of development applications considered by the development assessment team within 5 business days of being properly made. 90% of development related customer requests responded to within 2 business days. 100% of randomised review of 12 development approvals comply with relevant standards. 90% of survey plans endorsed within 20 business days of being properly made. | Director of Infrastructure, Planning and Environmental Services; Manager Planning and Development; | Senior Planning Officer; Planning Assistant; |
| PD6 | <i>Encourage and promote pre-lodgement meetings with developers to facilitate economic growth opportunities for the Burdekin Shire.</i> | 2.4.2. Promote pre-lodgement meetings with developers to facilitate industry investment in the Burdekin Shire | Number of pre-lodgement meetings and implementation of actions. | 100% of action items identified as part of pre-lodgement discussions are actioned within two business days of meeting and completed within 20 business days. | Manager Planning and Development; | Planning Assistant; Senior Planning Officer; |
| PD7 | <i>Ensure all new development projects are fully compliant with development conditions imposed.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Select five major projects and carry out an audit to ascertain compliance with development conditions imposed. | 100% of selected projects check for compliance with all development conditions included as part of the Development Permit issued and rectification notices issued if necessary. | Manager Planning and Development; | Planning Assistant; Senior Planning Officer; |

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| PD8 | <i>Ensure all new developments are assessed against provisions contained within Council's adopted Local Government Infrastructure Plan (LGIP).</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure | Number of Infrastructure Charges Notices issued with relevant development approvals. | 100% of charges imposed by an Infrastructure Charges Notice are collected prior to commencement of a new use associated with any Development Permit issued. | Manager Planning and Development; | Planning Assistant; Senior Planning Officer; |
| Building | | | | | | |
| PD9 | <i>Undertake a Building Certification service within the Burdekin Shire in accordance with the Building Act 1975 and associated regulations.</i> | 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 legislative obligations | Number of assessments conducted within adopted standards. | 80% of all properly made Development Applications - Building Works are assessed and a permit issued within five business days. | Manager Planning and Development; | Facilities Management Coordinator; Building Certifier; Building Inspector; |
| PD10 | <i>Deliver sustainable development outcomes through the provision of outcome focussed, customer-driven services to ensure the protection of community health, safety and amenity.</i> | 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 legislative obligations | All building related development is designed in accordance with the Queensland Development Code and other associated building control standards and complies with adopted Council policy. | 90% of line variation applications are decided upon within five business days. 95% of building related customer requests are responded to within two business days. 95% of applications for 1% Annual Exceedance Probability Flood Certificates are decided upon with five business days. | Manager Planning and Development; | Building Certifier; |

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| PD11 | <i>Ensure all new and existing swimming pools comply with current pool fencing legislation.</i> | 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 legislative obligations | All new swimming pool installations have compliant pool fencing in accordance with pool safety legislation. All existing swimming pools continue to 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 three months from temporary pool fence inspection date. 100% of all pool safety certificates issued within two business days of inspection being carried out. | Manager Planning and Development; | Building Certifier; Building Inspector; Facilities Management Coordinator; Administration Assistant Planning and Development; |
| Plumbing | | | | | | |
| PD12 | <i>Deliver Plumbing Services to:</i> - ensure development complies with the <i>Plumbing and Drainage Act, standards, Council Policies and conditions of approvals;</i> - provide plumbing and drainage advice; - assess plumbing and drainage applications; - undertake inspections of plumbing and drainage works; - undertake a backflow prevention device testing regime; and - offer a service to design on-site effluent design systems. | 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 legislative obligations | All new plumbing installations that are not 'notifiable works' are carried out in accordance with the <i>Plumbing and Drainage Act 2002</i> . Backflow prevention devices testing program is continually audited. Requests for on-site effluent design are carried out in an efficient manner within acceptable timeframes. | 95% of plumbing and drainage related customer requests responded to within two business days. 100% registered backflow prevention devices inspected annually. 90% of plumbing and drainage applications determined with a compliance permit within 10 business days from commencement of the decision stage. 90% of effluent disposal designs completed within 10 business days of request. | Manager Planning and Development; | Plumbing Inspector; |
| Facilities Management | | | | | | |
| PD13 | <i>Develop and implement appropriate facilities management strategies that will ensure effective and efficient planning and coordination of all relevant building maintenance activities.</i> | 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.3. Plan to protect the integrity of key community assets and buildings | Condition assessments carried out on all relevant Council buildings and building maintenance requests are lodged and processed in accordance with adopted policy. | 80% of all relevant Council buildings have condition assessments carried out by June 2020. 90% of Building Maintenance Requests (BMRs) responded to within two business days. | Manager Planning and Development; Facilities Management Coordinator; | Building Maintenance; Asset Management Group; |

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| PD14 | <i>Develop and implement a Building Maintenance Program.</i> | 1.2.1. Implement the Asset Management Strategy 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.3. Plan to protect the integrity of key community assets and buildings | Quarterly reviews undertaken to ensure consistency with Asset Management Strategy. | 90% of triggered buildings are to be assessed and included in Building Maintenance Program. Development of strategic programs that enhance Council assets and facilities through the delivery of a 0 - 5 year plan for maintenance. Investigate electronic condition assessment software to allow more efficient auditing to occur. | Manager Planning and Development; Facilities Management Coordinator; | Building Maintenance; |
| PD15 | <i>Ensure all existing service contracts are reviewed regularly to ensure any identified cost savings and efficiencies are implemented.</i> | 1.2.3. Plan to protect the integrity of key community assets and buildings | All Facilities Management service contracts reviewed and any cost savings are implemented, maintained and renewed when due. | 100% of all service contracts are reviewed and renewed on or before expiration. Undertake staff training initiatives to improve knowledge of efficient and effective contract management principles. | Manager Planning and Development; Facilities Management Coordinator; | Building Maintenance; |
| PD16 | <i>Coordinate and manage major facilities management projects as required and in line with agreed strategic outcomes.</i> | 1.2.3. Plan to protect the integrity of key community assets and buildings | Project Plans identified and drafted with appropriate project management resources for all major projects. | 80% of major building projects have project plans completed. | Manager Planning and Development; Facilities Management Coordinator; | Building Maintenance; |

Animal Management/Compliance

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|--|---|--|--|---|
| AM1 | <i>Enforce animal management legislation and local laws including: animal management; illegal camping on Council land; and overgrown properties.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Requests responded to within adopted timeframes. Feedback on effectiveness of out of hour patrol rosters to target straying animals. Effective use of second animal management vehicle. | 80% of requests responded to within adopted timeframes. Implement out of hours patrol roster. | Coordinator - Environment and Health; | Technical Officer Environment and Health; Compliance and Investigations Officer, Compliance Officer |
| AM2 | <i>Maintain Council's animal pound.</i> | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | Maintain cleanliness and functionality of pound and care for impounded animals. | Facility cleaned daily with animal containers disinfected prior to reuse. Drop off cages checked twice per day on work days and once on other days. Animals relocated to offsite pound facility within 24 hours. | Coordinator Environment and Health; | Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers; |
| AM3 | <i>Operate the animal pound with a focus on rehoming animals, where suitable i.e. where health and temperament allows.</i> | 5.3.4 Undertake regulatory responsibilities in accordance with legislative regulations | Animals impounded for maximum of three clear business days. Conducting inspections of suitable foster carers for Burdekin Pet Rescue so animals can be cared for until rehomed. Rehoming of animals after three days to suitable members of the public. | 75% of animals leave the pound facility within four days. 75% of animals, where suitable, are rehomed. Annual inspections of approved foster carer facilities undertaken. | Coordinator Environment and Health; | Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers; |
| AM4 | <i>Participate and promote community events such as Pet Day Out to promote responsible animal ownership.</i> | 3.1.1. Support projects and activities to improve public safety and health through strategic partnerships | Pet Day Out event held. Animal management and responsible pet ownership articles released in media, including social media. Subsidised desexing program implemented as per guidelines. Discounted microchipping events to be held throughout the year. Plan and deliver school visits as resources allow. | Pet Day Out event publicised and undertaken. Four animal management topics covered in media. De-sexing applications approved in accordance with guidelines. Three discounted microchipping events held. | Coordinator Environment and Health; | Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers; |
| AM5 | <i>Remove abandoned vehicles from road reserves and Council areas</i> | 5.3.4 Undertake regulatory responsibilities in accordance with legislative regulations | Abandoned vehicles are removed from local government roads and areas and dealt with in accordance with legislation and procedures. | 80% of requests responded to within adopted time frames. | Co-Ordinator - Environment and Health; | Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers; |

Environment and Health

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|--|--|--|--------------------------------------|---|
| EH1 | <i>Undertake regulatory responsibilities under State legislations: Food Act 2006, High Risk Personal Appearances Services, Public Health Act</i> 1. Processing and Issuing new licenses 2. Regular annual inspections 3. Enforcement as per risk matrix in strategy to achieve compliance. 4. Annual renewal of licenses | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | 1. All the legislative timeframe and requirements are met with new applications. 2. At least one inspection is carried out for each licensed premises. 3. Education and working with the licensee and enforcement steps are followed as per the standard procedure. 4. Renewal notice sent as per legislative timeframes and licenses renewed | New license approved within 20 working days. 100% inspected and non-compliance identified as per standard procedure. Annual renewal notices sent by Apr 30; license issued by 30 August. | Senior Environmental Health Officer; | Cadet Environmental Health Officer; Environmental Health Officer; Administration Officer Support |
| EH2 | <i>Support planning and building departments with the approvals which have legislative over reach with Environmental Health</i> | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | Provide timely environmental and health support assessment and conditions to planning applications. | Advice and information provided within specified time. | Senior Environmental Health Officer; | Cadet Environmental Health Officer; Environmental Health Officer; |
| EH3 | <i>Investigate nuisance complaints under State legislation (e.g. public health, environmental protection) and Local Laws.</i> | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | Resolve complaints within specified time frames. | 80% complaints resolved within specified time frame. | Senior Environmental Health Officer; | Coordinator Environment and Health; Cadet Environmental Health Officer; Environmental Health Officer; |
| EH4 | <i>Undertake regulatory responsibilities under Burdekin Shire Local Laws and Subordinate Local Laws.</i> 1. Processing and Issuing new approvals 2. Regular annual inspections 3. Enforcement as per risk matrix in strategy to achieve compliance. 4. Annual renewal of approvals | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | 1. All the legislative timeframe and requirements are met with new applications. 2. At least one inspection is carried out for each licensed premises. 3. Education and working with the licensee and enforcement steps are followed as per the standard procedure. 4. Renewal notice sent as per legislative timeframes and licenses renewed | New license approved within 20 working days. 100% inspected and non-compliance addressed as per standard procedure. Annual renewal notices sent by May 30; license issued by 30 August. | Senior Environmental Health Officer; | Cadet Environmental Health Officer; Environmental Health Officer; Administration Officer Support |

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| EH5 | <i>Community education and awareness activities.</i> | 4.1.2. Support community education programs that contribute to improved environmental and community outcomes | <p>1. Current and relevant information available on website.</p> <p>2. Conduct training sessions on food legislation for licensees each year.</p> <p>3. Provide informative newsletters to license holders.</p> <p>4. Participate and promote environmental health events (e.g. Great Northern Clean Up Day, Food Safety Week, Plastic Free July).</p> | <p>1. Information reviewed and updated on website six monthly.</p> <p>2. Two food safety and hygiene training sessions conducted by 30 June 2020. Achieve 80% satisfaction rate in evaluation after the training.</p> <p>3. Two newsletters produced by 30 June 2020.</p> <p>4. Three events conducted per year. Events run on time and within budget. Community feedback.</p> | Senior Environmental Health Officer; | Coordinator Environment and Health; Cadet Environmental Health Officer; Environmental Health Officer; |
| EH6 | <i>Maintain Council's status as a Reef Guardian Council.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | <p>Implement the Council Reef Guardian Action Plan 2017-20 and completion of report on 2018-19 action plan.</p> <p>Participate and support other Reef Guardian stakeholders in community.</p> <p>Promotion of Reef Guardian status to community.</p> | <p>Report completed by 30 September 2019.</p> <p>One community event promoting reef guardian status by 30 June 2020.</p> | Senior Environmental Health Officer; | Senior Environmental Health Officer; Cadet Environmental Health Officer; Environmental Health Officer; |
| EH7 | <i>Conduct water quality testing of drinking water and public swimming pools.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Water quality testing completed within agreed timeframes and standards. | <p>Monthly testing of Council swimming pools.</p> <p>Private testing completed within agreed timeframes.</p> | Senior Environmental Health Officer; | Cadet Environmental Health Officer; Environmental Health Officer; |
| EH8 | <i>Undertake continuous improvement initiatives to improve work efficiency and/or customer outcomes.</i> | 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Identify and implement projects or system improvements to increase efficiency. | <p>One project or system improvement.</p> <p>- Standing/Itinerant Vehicle policy.</p> | Manager Environmental & Health Services | Coordinator Environment and Health; Senior Environmental Health Officer; Cadet Environmental Health Officer; Environmental Health Officer; |

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| EH9 | <i>Develop a dune protection management plan for areas of the Shire including Beachmount/Wunjunga and Alva. Plan to address repair/protection measures, fencing, signage, traffic movement, camping, etc.</i> | 1.2.3 Plan to protect the integrity of key community assets and buildings. 4.1.3 Protect and enhance the natural environment. | Completion and Council adoption of a dune protection management plan. | Management Plan developed and adopted by 30 June 2020. | Manager Environmental & Health Services | Coordinator Environment and Health; Senior Environmental Health Officer; Cadet Environmental Health Officer; Environmental Health Officer; |
| EH10 | <i>Develop a strategic plan for the Environment and Health Section.</i> | 5.1.3 Communicate Council intent and decisions to the community using effective messaging tools. 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Completion and Council adoption of strategy. | Strategic plan developed and adopted by Council by 30 June 2020. | Manager Environmental & Health Services | Coordinator Environment and Health; Senior Environmental Health Officer; Cadet Environmental Health Officer; Environmental Health Officer; |
| EH11 | <i>Review and implement the agreed management action items from Internal Audit regarding Food and Accommodation Licensing.</i> | 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Consideration and implementation of management agreed recommendations from internal audit review. | Implement the recommendations by 30 June 2020. | Manager Environmental & Health Services | Coordinator Environment and Health; Senior Environmental Health Officer; Cadet Environmental Health Officer; Environmental Health Officer; |
| EH12 | <i>Develop Flying Fox Statement of Management Intent and/or guidelines to assist future treatments and community understanding.</i> | 5.1.3 Communicate Council intent and decisions to the community using effective messaging tools. 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Development and Council adoption of a Statement of Management Intent and/or guidelines. | 31 December 2019. | Manager Environmental & Health Services | Coordinator Environment and Health; Senior Environmental Health Officer; |
| EH13 | Undertake review of camping on Council lands including Comfort Stop and boat ramps. | 1.2.3 Plan to protect the integrity of key community assets and buildings. 3.3.1 Encourage increased use of community spaces and facilities. | Review completed and amendments made to Local Laws if required. | 31 December 2019. | Manager Environmental and Health Services | Coordinator Environment and Health |

Natural Resources

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|--|---|--|--|--|
| NR1 | <i>Undertake aquatic weed control in Riparian Management Agreement (RMA) participating waterways in shire. Find innovative methods to control weeds to meet the obligation as a Reef Guardian Council. Encourage more landholders to participate in RMA program.</i> | 4.1.3. Protect and enhance the natural environment | <p>Ensure Riparian Management Agreements are current. Sending invoices on time.</p> <p>Appropriate and agreed treatments/activities undertaken at systems under a Riparian Management Agreement.</p> <p>Investigation into new methods of aquatic weed control.</p> | <p>Issue Riparian Management Agreements invoices for the current financial year by 28 February 2020.</p> <p>Minimum of three treatments/activities undertaken at systems under a Riparian Management Agreement.</p> <p>Aquatic weed under control to be maintained at low to medium scattered growth in participating waterways.</p> <p>Identification of new methods of aquatic weed control.</p> | Coordinator - Environment and Health; Senior Environmental Health Officer; | Pest Management Officer; |
| NR2 | <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> | 4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas | Initiation and participation in projects. | Completion of milestones in current agreements. | Coordinator - Environment and Health; Senior Environmental Health Officer; Coordinator Waste Services; | Pest Management Officer Environmental Health Project Officers |
| NR3 | <i>Monitor, review and implement the yearly action plan in the Shire Biosecurity Plan 2016-19. Develop in consultation with stakeholders a new Shire Biosecurity Plan 2020-2025 and align with the financial year.</i> | 4.1.3. Protect and enhance the natural environment | <p>Completion of annual review meeting.</p> <p>Implementation of actions specified in the Biosecurity Plan 2016-19.</p> <p>Develop a new Shire Biosecurity Plan 2020-25.</p> | <p>Annual review meeting completed by 30 November 2019.</p> <p>Yearly Action Plan report for 2019 calendar year to be submitted to Council by Feb 2020.</p> <p>Develop and present the new Biosecurity Plan 2020-25 for Council's adoption by March, 2020.</p> | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR4 | <i>Undertake property inspections and liaise with landholders to develop property biosecurity plans to reduce the impact of pest plants and animals in the Shire.</i> | 4.1.3. Protect and enhance the natural environment | <p>Level of assistance with landholders to develop biosecurity plans.</p> <p>Review existing plans within agreed timeframes.</p> | Inspect 50% of the total property Biosecurity Plans by 30 June 2020. | Coordinator Environment and Health Senior Environmental Health Officer Coordinator | Pest Management Officer |

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| NR5 | <i>Undertake animal pest reduction activities.</i> | 4.1.3. Protect and enhance the natural environment | Number of landholders participating and amount of bait used for the program. Number of participants in the project and the number of pigs and wild dogs destroyed. Participate in coordinated baiting with the neighbouring local government. | Animal pest control activities as described in Shire Biosecurity Plan. 100% compliance with baiting program. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR6 | <i>Undertake plant pest reduction activities</i> | 4.1.3. Protect and enhance the natural environment | Undertaking weed control activities as provided in the budget. Regular inspection of commercial and home nurseries. | Complete weed control activities as described in Shire Biosecurity Plan. Two inspections of each commercial nursery and home nursery. Expend Department of Main Roads funding for roadside weed treatment. Participate in weed control projects with other stakeholders. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR7 | <i>Participation in current projects with external stakeholder - North Queensland Dry Tropics.</i> 1. Aerial shooting for pigs. 2. Control of woody weed around Saltwater Creek. | 4.1.4 Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas | Achieve annual milestones of the project within the budget. | One aerial shoot per year. Six Property Biosecurity Plans developed and inspected annually. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR8 | <i>Manage Herbicide Subsidy Policy, Fox and Wild Dog Bounty Policy and Wild Dog Control Assistance Policy.</i> | 4.1.3 Protect and enhance the natural environment | Effective administration and distribution of subsidies. | Applications administered within agreed timeframes. Percentage of budget expended. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR9 | <i>Surveillance and monitoring for new threatened pests as identified in Biosecurity Plan 2016-19 and legislation in the shire.</i> | 4.1.3 Protect and enhance the natural environment | Ongoing surveillance of waterways completed. Inspections of each nursery and home nursery's. Liaison and act on instruction from Biosecurity Queensland. | 30 June 2020 Two inspections per year. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR10 | <i>Pilot trial bioherbicide for defined plants in Biosecurity Plan in association with research institutes, State government and other stakeholders.</i> | 4.1.4 Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas | Number of pilot trials instigated. Meet the criteria specified by the provider of the bioherbicide. | One new pilot study performed. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |

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| NR11 | <i>Undertake continuous improvement initiatives to improve work efficiency and/or customer outcomes.</i> | 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Identify and implement projects or system improvements to increase efficiency such as: 1. Grader grass strategy and work plan. 2. ArcGIS pilot webtool trial detailing aquatic weed management information. 3. Pilot trial of biological growth enhancer to control aquatic weed infestation. | 1. Grader Grass strategy and plan developed in consultation with stakeholders by 31 December 2019. 2. ArcGIS pilot webtool trial available on website by June 2020. 3. Pilot trial of biological growth enhancer to control aquatic weed infestation completed by 31 December 2019. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR12 | <i>Deliver community education programs and community awareness activities regarding pest and weed management.</i> | 4.1.2. Support community education programs that contribute to improved environmental and community outcomes | 1. Current and relevant information available on website. 2. Conduct workshop on pest management. 3. Two Informative newsletter to the landholders. 4. Social media - Weed of the month | 1. Information reviewed and updated on website six monthly. 2. One workshop conducted by 30 June 2020 3. Two newsletters/media release produced by June 2020. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR13 | <i>Undertake preventative measures as proposed in the Burdekin Bushfire mitigation plan.</i> | 3.1.1 Support projects and activities to improve public safety and health through strategic partnerships. | 1. Attend meetings hosted by local and regional QFES. 2. Coordinate with different stakeholders and Council departments to mitigate the risk on identified Council properties. | 1. Attendance at least one meeting per annum. 2. Complete works recommended from mitigation plan. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |
| NR14 | <i>Develop a strategic plan for the Land Protection Section including biosecurity and vector functions.</i> | 5.1.3 Communicate Council intent and decisions to the community using effective messaging tools. 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Completion and Council adoption of strategy. | Strategic plan developed and adopted by Council by 30 June 2020. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officer |

Vector Management

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|--|--|---|--|--------------------------|
| VM1 | <i>Undertake a monitoring and larvicidal program to manage mosquito numbers as per Shire Mosquito Management Plan.</i> | 3.1.1. Support projects and activities to improve public safety and health through strategic partnerships | Implementing the Mosquito Management Plan and treatment of known breeding sites. | All known breedings sites treated at least fortnightly. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officers |
| VM2 | <i>Proactive larvicide control during adverse weather conditions e.g. extreme flooding events (not part of Mosquito Management Plan).</i> | 3.1.1. Support projects and activities to improve public safety and health through strategic partnerships | Identifying adverse weather events and developing appropriate response. | Response dependent on weather conditions. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officers |
| VM3 | <i>Undertake continuous improvement initiatives to improve work efficiency and/or customer outcomes.</i> | 5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes. | Identify and implement projects or system improvements to increase efficiency. | Light trapping and identifying mosquitoes in residential backyards. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officers |
| VM4 | <i>Community education and community awareness activities.</i> | 3.1.1. Support projects and activities to improve public safety and health through strategic partnerships | Provision of appropriate information via website and other media channels. | 1. Information reviewed and updated on website six monthly. 2. Two newsletters/media release produced by 30 June 2020. | Coordinator Environment and Health Senior Environmental Health Officer | Pest Management Officers |

Caravan Parks

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|---|--|--|--|---------------------------------------|---|
| CP1 | <i>Administer the management contracts for Home Hill Caravan Park and the Burdekin Cascades Caravan Park.</i> | 5.3.3. Adhere to the governance framework and public reporting systems | Customer satisfaction. Maintaining both caravan parks to optimize customer satisfaction and occupancy levels. Revenue generated. | Positive feedback from visitors to the caravan parks. Revenue generated in excess of previous year. | Coordinator Environment and Health | Environmental Health Officer; |
| CP2 | <i>Promote the caravan parks in local, state and national outlets and publications.</i> | 2.2.3. Support the development and expansion of existing business | Promotion undertaken of both caravan parks through multiple sources/outlets. Improved website developed. | Four promotional activities undertaken. Updated website developed. | Coordinator Environment and Health | Environmental Health Officer; Economic Development Coordinator; ICT Coordinator |

Swimming Pools

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|--|--|---|-------------------------------------|
| SP1 | <i>Administer the management contracts for the Ayr and Home Hill Pools.</i> | 5.3.3. Adhere to the governance framework and public reporting systems | Customer satisfaction. Maintaining both pools to optimize customer satisfaction and patron levels. Monitor statistics for Ayr Pool usage in winter months. | Positive feedback from users of the facilities. Facilities are maintained in accordance with the contract specifications. | Coordinator Environment and Health | Building Maintenance |
| SP2 | <i>Monitor and maintain Ayr, Clare, Home Hill and Millaroo Pools.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Site inspections undertaken and any required work completed. Implement a maintenance program for pool equipment. | Biannual site inspections. Maintenance items addressed as identified. Maintenance program commenced. | Coordinator Environment and Health | Building Maintenance |
| SP3 | <i>Provide support to Giru Pool.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Support and liaison with local management committees. | Respond to request as required. | Manager Environmental & Health Services | |
| SP4 | <i>Install new scum gutter to Ayr Pool.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Work completed in accordance with Tender. | 1 September 2019. | Coordinator Environment and Health | Building Maintenance, Design Office |
| SP5 | <i>Undertake preliminary investigations into realigning the length of the Home Hill Pool from 55 yards to 50 metres.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Prepare, seek and evaluate quotations for detailed design and costing. | 31 December 2019. | Coordinator Environment and Health | Project Engineer |

Waste Management

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2019/2020 Target | Responsible Officer | Participating Officers |
|-----|--|---|--|---|-----------------------------|--|
| WM1 | <i>Review and update the North Queensland Waste Reduction and Recycling Plan and implement recommendations.</i> | 4.1.5. Continually improve waste management practices | North Queensland Waste Reduction and Recycling Strategy and Burdekin Shire Council Action Plan updated and adopted by Council. | 30 June 2020. | Coordinator Waste Services; | Environmental Health Project Officers Project Officer Waste Services; |
| WM2 | <i>Implement Waste Management Services Contract including Collection Service Specification to ensure Contractor meets performance standards.</i> | 4.1.5. Continually improve waste management practices | Achievement of standards listed in the collection service specification. Number of complaints/compliments received regarding kerbside collections (Council processes and contractor performance). | Minimum standards achieved. | Coordinator Waste Services; | Project Officer Waste Services; Environmental Health Officer; |
| WM3 | <i>Undertake management of kerbside collection including customer service requests.</i> | 4.1.5. Continually improve waste management practices | Customer requests resolved within agreed timeframes. | 90% or more of customer requests actioned within agreed timeframes. | Coordinator Waste Services; | Environmental Health Officer; Project Officer Waste Services; |
| WM4 | <i>Investigate complaints under Waste Reduction and Recycling Act 2011 (e.g. Illegal Dumping) and develop an illegal dumping reduction strategy.</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 4.1.5. Continually improve waste management practices | Customer requests resolved within agreed timeframes. Completion of the Strategy. Implementation of actions identified in the strategy where budgeted for. | 90% or more of customer requests actioned within agreed timeframes. 30 June 2020. Targeted clean-up of at least one illegal dumping site. | Coordinator Waste Services | Project Officer Waste Services; Environmental Health Officer; |

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| WM5 | <i>Supervise waste management sites to ensure compliance with conditions of the Environmental Authority for Kirknie Landfill, Ayr Transfer Station, Giru Transfer Station and Home Hill Transfer Station.</i> | 4.1.5. Continually improve waste management practices | <p>1 - Number of compliments: complaints received regarding waste management facility operations (Council Processes and Operator Performance).</p> <p>2 - Compliance with audits conducted by Department of Environment and Science</p> <p>3 - Develop internal inspection and audit program (templates and schedule)</p> <p>4 - Compliance with Internal inspection and audit program.</p> <p>5 - Develop operators manuals and update procedures for all sites.</p> <p>6 - Compliance with operators manuals and procedures.</p> <p>7 - Implement recycling services for problem wastes - gas bottles, paints, chemicals and EPIRBs.</p> <p>8. Undertake an independent audit of the systems and practices in place at Landfill and Transfer Station.</p> | <p>3:1</p> <p>100% compliance.</p> <p>31 December 2019.</p> <p>100% compliance.</p> <p>31 December 2019.</p> <p>100% compliance.</p> <p>A least 2 new recycling services implemented .</p> <p>31 December 2019.</p> | Coordinator Waste Services | Environmental Health Officer; Project Officer Waste Services; |
| WM6 | <i>Implement environmental monitoring programs:</i> - Cromarty Landfill (groundwater) - Legacy Landfill Sites (groundwater) - Kirknie Landfill (groundwater, surface water and landfill gas) - Ayr and Home Hill Transfer Stations Greenwaste runoff (surface water) | 4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | <p>Complete monitoring and reporting as detailed in the monitoring programs.</p> <p>Record and analyse monitoring data and revise monitoring programs if required.</p> | <p>Quarterly monitoring and reporting undertaken (Cromarty and Kirknie)</p> <p>Biannual monitoring and reporting undertaken (Legacy Landfill)</p> <p>Quarterly monitoring and annual reporting (Ayr and Home Hill Transfer Stations)</p> | Coordinator Waste Services | Environmental Health Officer; Project Officer Waste Services; |
| WM7 | | 4.1.5. Continually improve waste management practices | <p>Completion of the environmental impact assessments.</p> <p>Development approval obtained and environmental authority amended.</p> | 31 December 2019. | Coordinator Waste Services | Environmental Health Officer; Project Officer Waste Services; |
| WM8 | <i>Implement Kirknie Landfill Weed Management Plan.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | Reduction in the percentage cover of weeds species across landfill site. | 50% reduction of weed cover. | Coordinator Waste Services; | Environmental Health Officer; Project Officer Waste Services; |

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| WM9 | <i>Complete Kirknie Landfill Capital Works Projects:</i> - Undertake levelling and drainage works across the old landfill trench areas. - Install 2 new Groundwater monitoring bores. - Construct sumps in leachate ponds. - Complete Cell 2 batter repairs. | 1.1.1. Plan, build and maintain infrastructure that enhances community assets 4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | Completion of works. | 31 December 2019. | Coordinator Waste Services; | Environmental Health Officer; Project Officer Waste Services; Works Overseer; |
| WM10 | <i>Implement the Site Investigation Remediation and Validation Report and complete associated civil works and develop an aftercare management plan at Luxton Street, Giru legacy landfill site.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | Implement a Site Based Management Plan and complete civil works required. Develop an aftercare management plan for the site. | 31 December 2019 31 December 2019 | Manager Environmental & Health Services | Manager Technical Services; Manager Operations; |
| WM11 | <i>Undertake a Council generated waste audit.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business 4.1.5. Continually improve waste management practices | Completion of audit and implementation of actions to improve waste management practices and recycling across various Council work functions. | Reduction in the tonnage of waste sent to landfill from business as usual activities. Increase in the level of recycling across Council work functions. | Manager Environmental & Health Services Coordinator Waste Services; | Environmental Health Officer; Project Officer Waste Services; |
| WM12 | <i>Develop Waste Management Strategy.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business 4.1.2. Support community education programs that contribute to improved environmental and community outcomes 4.1.5. Continually improve waste management practices 4.1.3. Protect and enhance the natural environment | Completion and Council adoption of the strategy. | 30 June 2020. | Coordinator Waste Services | Environmental Health Officer; Project Officer Waste Services; |
| WM13 | <i>Audit of Councils Waste Management System including review of:</i> - Operational processes; - Business processes; and - Infrastructure. | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business 4.1.2. Support community education programs that contribute to improved environmental and community outcomes 4.1.5. Continually improve waste management practices 4.1.3. Protect and enhance the natural environment | Completion of the Audit and implementation of actions where budget is allocated. | 31 December 2019. | Coordinator Waste Services | Environmental Health Officer; Project Officer Waste Services; |