

Operational Plan

2020/2021



Executive Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| 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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services. | |
| EXC2 | <i>Initiate improvements to organisational culture through adoption 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 | Undertake staff satisfaction survey and analyse results. Develop Strategy and Action Plan. | 30 September 2020. 31 March 2021. | Chief Executive Officer; Director Corporate and Community Services. | Director Corporate and Community Services; Director 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. Carry out BCP testing. | Provision of updates at least twice per year. Annual review of all Risk Registers completed by 31 March 2021. Staff identified and training provided by 31 December 2020. Review completed by 30 June 2021. Testing carried out by 31 December 2020. | Director Corporate and Community Services; Senior Governance Officer. | Senior Leadership Group; Risk Management Committee. |
| EXC4 | <i>Undertake 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 | Planning completed to enable commencement of negotiations. Commencement of negotiations in accordance with Certified Agreement. | Plan completed by September 2020. Begin negotiations by 31 October 2020. | Chief Executive Officer; Director 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 2020. | Chief Executive Officer. | Economic Development Coordinator. |
| EXC6 | <i>Undertake training activities for councillors to help them meet their legislative responsibilities.</i> | 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy | Appropriate training activities are undertaken as required. | 30 June 2021. | Chief Executive Officer; Director 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> | 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council | Accurate and efficient management and coordination of Mayor's and CEO's correspondence, calendars, invitations, travel and accommodation. Citizenship ceremonies conducted in accordance with the requirement of the Citizenship Act. | 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 | 2020/2021 Target | Responsible Officer | Participating Officers |
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| 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. Prepare other all-staff communications as required. | 100% compliance with statutory obligations. One staff newsletter produced quarterly. All staff communications prepared within two business days of requests. | 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 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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group. |

Economic Development

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| 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.</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 through EDM distribution. | 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>Implement actions identified in the Burdekin Economic Development Strategy.</i> | 2.4.1 Review and implement an Economic Development Strategy | Number of action items completed within agreed timeframes. | 30 June 2021. | Economic Development Coordinator. | Senior Leadership Group; Economic Development Coordinator; Economic Action Group. |

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| 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 pre-lodgement meetings are facilitated effectively. | Economic Development Coordinator. | Senior Leadership Group; Economic Development Coordinator; Economic Action Group. |
| 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. | Agreed activities implemented. | Economic Development Coordinator. | Chief Executive Officer; Director Infrastructure, Planning and Environmental Services; Manager Planning and Development. |

Tourism

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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/workshops 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. Number of volunteer familiarisations/ workshops conducted. | 5% increase in visitor numbers post COVID-19. Five tourism products assessed bi-annually. Six familiarisations/ workshops 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 Visit Burdekin 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. |

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| TOU7 | <i>Continue to develop 'Sweet Days Hot Nights Festival' as a destination event for the Burdekin.</i> | <p>3.3.3. Encourage creative and cultural pursuits that enhance the community identity</p> <p>3.3.4. Welcome visitors to the Burdekin</p> | <p>Strategic Plan to be developed for Festival.</p> <p>Attendance numbers at the event.</p> <p>Feedback from sponsors of event.</p> | <p>Strategic Plan adopted prior to 2021 event.</p> <p>5% increase in level of external visitation to the event.</p> <p>80% positive feedback from sponsors.</p> | Tourism Officer. | Economic Development Coordinator. |
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Corporate Governance

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| CG1 | <i>Facilitate implementation of revised Advisory Committee Structure.</i> | 3.1. Safe, healthy, inclusive and socially engaged communities | Advisory Committee Structure adopted by Council. Committee Terms of Reference/Charters and standard working templates developed. | 31 December 2020. | Director Corporate and Community Services. | Manager Community Services; Senior Governance Officer. |
| CG2 | <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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Executive Secretary. |
| CG3 | <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. 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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| CG4 | <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. | 100% of Operational Standards are reviewed, updated and endorsed within agreed timeframes. 100% of Council Policies that are due for review, are reviewed within the agreed timeframes. | Senior Governance Officer. | Senior Leadership Group; Governance Support Officer. |
| CG5 | <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 in accordance with legislative timelines. | Director Corporate and Community Services. | Governance and Property Officer. |
| CG6 | <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 Corporate and Community Services. | Governance and Property Officer. |
| CG7 | <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 Corporate and Community Services. | Governance and Property Officer. |
| CG8 | <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 Corporate and Community Services; Grants and Property Officer. | Senior Leadership Group. |
| CG9 | <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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| CG10 | <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. |
| CG11 | <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 2020/21. | June 2021 Audit Committee Meeting. 30 June 2021. | Director Corporate and Community Services; Senior Governance Officer. | Senior Leadership Group. |
| CG12 | <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 | Review and Update Council's Fraud and Corruption Policy. Develop a Conflict of Interest Policy. Ensure Code of Conduct Training is delivered to all new employees. Review Council's Fraud and Corruption Risk Register. Internal Audit of Fraud and Corruption Control Framework. Monitor other ongoing prevention and response activities as necessary. | 30 September 2020. 30 September 2020. 100% of new employees to receive Code of Conduct training. 31 December 2020. 30 June 2021. 30 June 2021. | Director Corporate and Community Services. | Senior Leadership Group; Senior Governance Officer. |
| CG13 | <i>Continue the review and update of Council's Delegations Register.</i> | 5.3.1. Demonstrate open and transparent leadership 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Delegation register is amended with updates as provided by LGAQ delegation service. | Twice annually. | Director Corporate and Community Services. | Governance Support Officer; Senior Leadership Group; Senior Governance Officer. |

Customer Service Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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>Customer Service Reports provided to Senior Management.</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>Three reports completed each quarter (12 reports annually).</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 a Professional Development and Training Program specific to Customer Service Officers.</p> <p>Report on Professional Development and Training activities as part of the Customer Service Reports.</p> | <p>October 2020.</p> <p>Section for PD&T included in three reports each quarter (12 reports annually).</p> | Manager Client Services. | Customer Service Centre Coordinator; Customer Service Officers. |
| CS3 | <i>Undertake research and prepare a business case for renewal of Council's telephony system.</i> | <p>1.5. Effectively employ technology</p> <p>1.5.1. Support and improve Council's business performance through information and communication technologies</p> <p>1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation</p> | <p>Research completed.</p> <p>Business case completed and presented to the ICT steering committee.</p> | <p>30 September 2020.</p> <p>31 December 2020.</p> | Manager Client Services. | Customer Service Centre Coordinator. |

Information and Communication Technology

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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. | One meeting per quarter (Four meetings annually). 100% of action items implemented within agreed timeframes. 30 April 2021. | ICT Coordinator. | Director 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 | 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. | 100% completion by 30 June 2021. 100% completion by 30 June 2021. | ICT Coordinator. | Director Corporate and Community Services; Manager Client Services; ICT Steering Committee; Information Security Committee; ICT Administrators. |
| 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 | Provide support to Senior Management with the development of a Technology One Road Map towards Technology One CIA. All budgetary considerations for the Transition to Technology One CIA to be in line with Council's budgetary review dates and timelines. All new corporate software systems to be endorsed by the ICT Steering Committee prior to approval by Senior Management. | Road Map developed and approved by Senior Management - February 2021. Budget considerations to be submitted by February 2021 (RBUD2) and March 2021 (OBUD - 2021/22). 100% of business cases to be submitted through the ICT Steering Committee. | Manager Client Services. | Director Corporate and Community Services; Manager Financial & Administrative Services; Manager Client Services. |

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| ICT4 | <i>Provide quality ICT 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. ICT Corporate Software is maintained, upgraded and managed in accordance with organisational requirements and service levels. | 95% compliance. 95% of all software updates are in accordance with corporate guidelines and recommendations. | ICT Coordinator. | Information and Communication Technology Team. |
| ICT5 | <i>Continue to work with Council's ICT core system provider to identify opportunities for improved utilization and enhanced mobility.</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 | Improvements implemented in line with budget and resource restrictions. | 30 June 2021. | Director Corporate and Community Services. | Manager Client Services; ICT Coordinator. |
| ICT6 | <i>Implement the agreed management action items from the Internal Audit of ICT General Controls.</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 | Action items implemented in line with agreed due dates. Report to Audit Committee. | Reports provided twice annually. | Manager Client Services. | ICT Coordinator; ICT Administrators. |



Human Resources

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
|-----|--|--|---|---|------------------------------|--|
| 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' | Minimum of 6 payrolls for the quarter (27 Payrolls 20/21) processed by 2pm Wednesday of pay week. | 100% of Payrolls processed on time. | 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. Workforce Statistic Reporting - including: age, gender, background and skills. HR reports completed and forwarded to Senior Management. | Two reports per year (July 2020 and January 2021). Two reports per year (July 2020 and January 2021). Three reports completed each quarter (12 reports annually). | 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 workers' 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>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 operational guidelines. | 100%. 100%. | Human Resources Coordinator. | Human Resources Officer. |

Safety and Quality

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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 in Skytrust.</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 Work, Health and Safety Plan.</p> <p>Participate in an external Local Government Workcare (LGW) audit of Council's Safety Management System.</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>January 2021.</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>Annual Work Health and Safety Plan completed and approved by CEO.</p> <p>Conduct a minimum of four (4) Health and Safety Committee meetings per year.</p> <p>Safe Work Month activities planned and coordinated throughout the month of October 2020.</p> <p>Safety Awareness Program developed and implemented.</p> <p>Safety Awareness Program to have a minimum of eight (8) themes and rolled out to all employees on a bi-monthly basis.</p> | <p>1 July 2020.</p> <p>One (1) Committee meeting held per quarter.</p> <p>31 October 2020.</p> <p>July 2020.</p> <p>Minimum of two (2) Safety Awareness themes rolled out each quarter.</p> | Safety and Productivity Coordinator. | Safety and Productivity Coordinator. |

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|----------------|---|---|---|--|--------------------------------------|---|
| 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>Facilitate the expanded implementation of Skytrust throughout Council into all mobile work crews for the use of risk assessment and safe work method statements.</p> <p>Corporate Skills Register to be completed and operational in Skytrust.</p> | <p>85% of mobile work crews utilising Skytrust.</p> <p>1 January 2021.</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 | <p>Completion of internal audits in accordance with the Quality Management System audit schedule.</p> <p>Maintain certification through a successful audit of the Quality Management System.</p> | <p>Minimum of two internal audits per quarter.</p> <p>October 2020 and April 2021.</p> | Safety and Productivity Coordinator. | Internal Audit Staff. |

Training Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
|-----|---|--|--|---|------------------------------|---|
| TR1 | <i>Develop and maintain the 2020/2021 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 | Percentage (%) of training compliance for our Employees to ascertain and renew qualifications and skills in accordance with legislation, position requirements and timeframes. One quarterly report (four reports annually) finalised and sent to Management for review. | 98% compliance. One report per quarter. | 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 | Percentage of employees compliant against the Training and Development Operational Standard and Travel Expenses Operational Standard. | 95% of training and travel expenses compliant with operational standards. | 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 | Successful submission to LGAQ for Council's annual "bid" for five (5) trainees in line with proposed budgetary limitations. Number of apprentices engaged. Develop and coordinate an effective work experience program and report on a number of work experience students engaged at Council each quarter. | Five (5) trainees appointed in line with proposed budgetary limitations. One apprentice appointed annually. Number of work experience students to be included in the quarterly HR 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 | 2020/2021 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 November 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 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events | Provision of training to Local Disaster Management Group members to meet the Queensland Disaster Management Framework training requirements. Provision of Disaster Management training for Guardian IMS for all key users. Implement community education and awareness initiatives by attendance at Community functions - Water and Harvest Festivals, school programs, street stalls. | Overall 90% training completion across the Local Disaster Management Group core membership. December 2020. Minimum of two Community engagement activities per year. | 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. | 30 November 2020. | Local Disaster Coordinator. | LDMG Members; Relevant Council Officers and External Agencies. |
| LDMG4 | <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 2020-2021 State Emergency Services operations. Application for all State Emergency Services funding opportunities submitted on time. | OBUD, RBUD1 and RBUD 2-30 June 2021. Number of funding applications 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 | 2020/2021 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 2020. | Director 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 | Subject to COVID-19 restrictions and available grant funding opportunities, successfully host events. | Community events to be conducted within agreed timeframes and budget. Funding sourced. | Manager Community Services. | Community Development Team. |
| CD3 | <i>Build capacity and resilience of local , sport, recreation and community groups through the facilitation of appropriate forums and workshops.</i> | 3.2.2. Build capability of individuals working with community organisations | Two workshops/forums facilitated annually. | 30 June 2021. | Manager Community Services. | Community Development Team. |
| CD4 | <i>Provide financial and in-kind support to recognised community events through the Community Assistance Program.</i> | 3.2.3. Support key community events | Number of events/organisations supported and amount of financial & in-kind resources provided. | 3 rounds annually. | Manager Community Services. | Community Development Team. |
| CD5 | <i>Create a Youth Strategy for activities and inclusivity for youth within the Burdekin community.</i> | 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare | Options for consultation with stakeholders presented to Council for adoption. Completed consultation with relevant stakeholders. Present draft strategy to Council for consideration. | 30 September 2020. 31 December 2020. 30 April 2021. | 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 2020 10 Youth Council meetings held annually. One Regional Youth Event run annually. Youth Activities Strategy adopted by Council by 30 June 2021. | Manager Community Services. | Community Development Team. |

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| 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, Burdekin Neighbourhood Centre and other welfare groups. Regular collaborative program planning and coordination. | Within budget. Quarterly meetings. | Manager Community Services. | Community Development Team. |
| 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 | Investigation options for enhanced digital communication with and between local sporting and recreation clubs. Implement agreed solutions. Monitor uptake and interaction. Undertake improvements to Giru Park. | 30 September 2020. 30 November 2020. 30 June 2021. 30 June 2021. | Manager Community Services. | Community Development Team. |
| CD9 | <i>In line with the implementation of key initiatives in the ANZAC Park Precinct Master Plan, facilitate community consultation for the detailed design of the water play space at the Ayr pool.</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 | Community feedback received. Present report to Council for endorsement prior to inviting final public comment. | 31 March 2021. 30 June 2021. | Manager Community Services. | Customer Service Officers. |
| CD10 | <i>In consultation with relevant stakeholders, develop an Arts & Cultural Strategy.</i> | 3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. | Community feedback received. Present report to Council for endorsement prior to inviting final public comment. | 18 December 2020. 26 February 2021. | Manager Community Services. | Community Development Team. |
| CD11 | <i>Facilitate the development of a Master Plan for the Home Hill Watson's Green and Memorial Park.</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure 3.3.1. Encourage increased use of community spaces and facilities 3.4.1. Encourage active communities through the provision and maintenance of recreational facilities | Community consultation conducted. Present draft report to Council for endorsement prior to inviting final public comment. Final plan endorsed by Council. | 30 July 2020. 30 September 2020. 30 November 2020. | Director Corporate and Community Services. | Manager Community Services. |

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| CD12 | <i>Develop and implement a Small Towns Community Engagement Program.</i> | <p>3.1. Safe, healthy, inclusive and socially engaged communities</p> <p>3.3. Creating places of community identity</p> <p>3.3.2. Highlight the benefits of living, working and playing in the Burdekin</p> <p>3.3.3. Encourage creative and cultural pursuits that enhance the community identity</p> | <p>Engagement Program adopted by Council.</p> <p>Consultation completed in accordance with agreed programs.</p> | <p>30 September 2020.</p> <p>30 June 2021.</p> | Director Corporate and Community Services. | Manager Community Services. |
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Cultural Venues

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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 | Complete accurate reports on diversity of events facilitated and number of attendees. Client and patron satisfaction surveys. | Quarterly. Annually. | Cultural Venues Manager. | Manager Community Services. |
| CV2 | <i>Delivery of the agreed refurbishment projects at the Burdekin Theatre.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Draft refurbishment plan adopted by Council. | 30 January 2021. | Manager Community Services. | Manager Client Services; Manager Technical Services; Cultural Venues Manager; Facilities Management Coordinator; Design Office Coordinator. |
| CV3 | <i>Implement 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 | Assist in the identification of and application for external funding to address facilities upgrades - twice annually. | 31 December 2020 and 30 June 2021. | 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 | 2020/2021 Target | Responsible Officer | Participating Officers |
|-----|---|---|---|--------------------------------------|-----------------------------|---|
| L01 | <i>Identify and implement initiatives to maximise utilisation of the Ideas@108 technology space.</i> | 3.3.3. Encourage creative and cultural pursuits that enhance the community identity 2.3.2. Assist in building an entrepreneurial culture in the Burdekin | Community consultation completed and equipment requirements identified. | 31 December 2020. | Library Services Manager. | Library Staff (All). |
| L02 | <i>Review layout of each branch floorplan to ensure space meets identified customer needs.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Review and complete any required changes identified for budget consideration. | 30 June 2021. | Manager Community Services. | Library Services Manager; Work Health and Safety Compliance Officer. |
| L03 | <i>Prepare and implement a library marketing plan.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Plan completed and implemented. | 30 June 2021. | Library Services Manager. | Library Staff (All). |
| L04 | <i>Implement a digitisation plan for library history collection utilising the improved functionality of the new Library Management System software.</i> | 5.1.4. Improve digital platforms to improve access to information | 100 local history images made accessible through the library's online public catalogue. | 30 June 2021. | Library Services Manager. | Library Staff (All). |
| L05 | <i>Consult with local indigenous community on a specific indigenous collection and other means of inclusion.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Consultation complete and plans for inclusion ready for implementation. | 31 March 2021. | Library Services Manager. | Library Staff (All). |
| L06 | <i>Adopt and implement the Library Strategy.</i> | 3.3.1. Encourage increased use of community spaces and facilities | Library Strategy adopted by Council. Initiatives from Library Strategy implemented progressively within resource and budget constraints. | 30 August 2020. 30 June 2021. | Manager Community Services. | Library Services Manager; Library Staff (All). |



Financial Management Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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 2021. | Manager Financial & Administrative Services. | Chief Executive Officer; Director Corporate and Community Services; Director 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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team. |

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| 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 Corporate and Community Services; Director 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 co-operation with the Queensland Audit Office (QAO) and their contracted auditor Crowe.</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 2020. | 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 legislative obligations | Submission by the target date. | 31 August 2020. | Manager Financial & Administrative Services; Financial Accountant Systems. | Financial Management Team. |

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| 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 2021. | 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 Corporate and Community Services; Director 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 | 2020/2021 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 2021. Less than 10 instances of inaccurate notices. | Revenue Coordinator. | Rates Officers. |
| R3 | <i>Maximise recovery of overdue rates and charges, in accordance with Council's Rates and Charges 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 2021 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. |



Expenditure Services Activities

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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 2020 to 30 September 2021.</i> | 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Collate and update private hire and traffic control information for database throughout year. | 30 September 2020 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 | 2020/2021 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 5 days of each statutory Council meeting. | Administration and Records Coordinator. | Administration and Records Coordinator; Administration 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; Trainee Administration Officer; Corporate Records Officer. |
| AR3 | <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 Learning Bytes via Skytrust. 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 2021. Regular training and support offered to employees. Details of support and training provided to be listed and registered into CI-Anywhere. | Corporate Records Officer. | Corporate Records Officer. |
| AR4 | <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; Corporate Records Staff. |

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| AR5 | <i>Research alternative minute taking software to enhance the functionality while maintaining Council's statutory meetings requirements.</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 | Research alternative minute taking software in a timely manner to support staff and Council in adhering to legislative obligations in relation to statutory meetings. | December 2020. | Administration and Records Coordinator. | Administration and Records Coordinator. |
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Operations- Works

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| Operations | | | | | | |
| OPW1 | <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 1.3. Safe and effective transport networks | Assessment of Works completed at end of financial year, including dollar value. | 85% at 30 June 2021. | Overseer Works; Manager Operations. | Director Infrastructure, Planning and Environmental Services; Manager Technical Services; Manager Contracts. |
| OPW2 | <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 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes | Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received. | Compliment to complaint ratio of 5:1. | Overseer Works. | Manager Operations; Supervisor Works; Administration Officer Works. |
| OPW3 | <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 2021. | Overseer Works. | Works Supervisor Administration Officer Works. |
| OPW4 | <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 2021. | Senior Works Administration Officer; Supervisor Main Roads Works. | Manager Technical Services; Overseer Works; Administration Officer Works. |

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| OPW5 | <i>Completion of approved NDRRA Restoration of Essential Public Assets Works Program associated with the January/February, 2019 Monsoonal Trough and flooding event.</i> | 1.1.1. Plan, build and maintain infrastructure that enhances community assets | Completion of approved REPA works program associated with the January/February 2019 Monsoonal Trough and flooding event. | 30 June 2021. | Manager Contracts. | Overseer Works. |
| OPW6 | <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. | Program completed by 30 June 2021. | 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 | 2020/2021 Target | Responsible Officer | Participating Officers |
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| WW1 | <i>Attend to maintenance matters raised in customer request system within required timeframe.</i> | 1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability 5.3. Commitment to continuous improvement, customer service and accountability 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | 90% of requests completed within timeframe. | 30 June 2021. | Manager Water and Waste Water; Manager Operations. | WWW Network Coordinator; WWW Treatment Coordinator; Administration Support Officer Operations; Supervisor Water and Waste Water. |
| WW2 | <i>Achieve a Compliment to Complaint Ratio of 2:1 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 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes | Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received. | Compliment to complaint ratio of 2:1. | Manager Water and Waste Water. | WWW Network Coordinator; WWW Treatment Coordinator; Administration Support Officer Operations; Supervisor Water and Waste Water; Manager Operations. |
| WW3 | <i>Microbiological 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 microbiological water quality test results against Australian Drinking Water Guidelines health target. | 98% rolling compliance with a zero number of E.coli positive results across all potable drinking water schemes. | Water Quality Compliance Officer; WWW Treatment Coordinator; Senior Treatment Operator; Water Treatment Operator; Water Quality Compliance Officer; WWW Treatment Coordinator; Senior Treatment Operator; Water Treatment Operator. | Director Infrastructure, Planning and Environmental Services; Manager Operations; Manager Water and Waste Water. |

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| WW4 | <i>Review Drinking Water Quality Management Plan.</i> | 1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability 1.4.3. Improve water quality 5.3. Commitment to continuous improvement, customer service and accountability 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations | Revised DQQMP provided to the Water Supply Regulator for approval. | 31 January 2021. | Water Quality Compliance Officer; Manager Water and Waste Water. | Director Infrastructure, Planning and Environmental Services; Manager Operations; Manager Water and Waste Water; WWW Coordinator Treatment Operations. |
| WW5 | <i>Encourage mindful use of potable water through the introduction and promotion of water wise strategies through the Water Warriors initiative.</i> | 1.4.1. Enhance water security | Topical monthly customer engagement to promote water wise consumption in the Burdekin community. | 30 June 2021. | Director Infrastructure, Planning and Environmental Services; Manager Operations; | Media and Communications Officer; WWW Coordinator |
| WW6 | <i>Commence roll out phase of Smart Water Meter Technology / Water Meter replacement program.</i> | 1.4.2. Increase water supply network reliability | Installation of smart water meters to commence to replace existing water meter inventory. | 31 December 2020. | Director Infrastructure, Planning and Environmental Services; Manager Operations; Manager Water and Waste Water. | WWW Coordinator Network Operations. |

Purchasing and Stores

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| 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 or telelink 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 2021. | Purchasing and Stores Supervisor. | Manager Operations; Expenditure Services Staff. |
| PS2 | <i>Bulk Fuel Contract- Successfully re-negotiate a Preferred Supplier Arrangement for the Supply and Delivery of Bulk Fuels.</i> | 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 | Appointment of successful tenderer for supply and delivery of Bulk Fuels. | 31 December 2020. | Purchasing and Stores Supervisor; Manager Contracts. | Manager Environmental and Health Services. |

Parks and Gardens

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| PG1 | <i>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 2021. | 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. | Compliment to complaint ratio of 5:1. | Parks Coordinator; Supervisor Parks. | Manager Operations. |
| PG3 | <i>Maintain parks, playground equipment and furniture in high profile public open spaces including CBD's and cemeteries in line with adopted service standards and to protect public safety.</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 | Parks and high profile open spaces are maintained, in accordance with Parks Levels of Service Manual. | 95% compliance with service level manual. 100% complaints resolved within agreed timeframes. | Parks Coordinator; Supervisor Parks. | Manager Operations. |

Technical Services

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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 | Monitor program in Capital PCG and number of monthly meetings to track progress. | Program developed by 31 July 2020. Minimum of 10 monthly progress meetings. | Director Infrastructure, Planning and Environmental Services. | Project Control Group. |
| TS2 | <i>Develop five and ten 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 2021. | Manager Technical Services. | Manager Operations; Design Office Coordinator. |
| TS3 | <i>Development of Stormwater Priorities.</i> | 1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure | Development of priority project list. | 31 May 2021. | Manager Technical Services. | Manager Operations; Design Office Coordinator. |
| TS4 | <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 2021. | Manager Technical Services. | Works Department. |
| TS5 | <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 2021. | Manager Technical Services. | Asset Management Group; Works Department. |
| TS6 | <i>Assess items 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 | Recommendations from advisory group are reviewed by management to determine applicability and an appropriate implementation plan developed if required. | 90% of recommendations reviewed within 3 months. | Manager Technical Services. | Asset Management Group; Works Department. |
| Design Office | | | | | | |
| TS7 | <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. | 90% of detail designs completed by 31 May 2021. | Design Office Coordinator. | Technical Officer Design. |
| TS8 | <i>Produce preliminary three year reseal program commencing 2021/2022.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Completion of program development. | 31 May 2021. | Design Office Coordinator. | Technical Officer Design. |

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| TS9 | <i>Produce final reseal program for 2021/2022.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Completion of program development. | 31 May 2021. | Design Office Coordinator. | Technical Officer Design. |
| TS10 | <i>Detail designs of 2021/2022 reseals.</i> | 1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin | Completion of detail designs included in 2021/22 reseal program. | 90% completed by 30 June 2021. | Design Office Coordinator. | Technical Officer Design. |
| TS11 | <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 5.1.3. Communicate Council intent and decisions to the community using effective messaging tools | Number of applications received. | 90% completed within relevant agreed targets. | Design Office Coordinator. | Technical Officer Design. |
| Asset-Management | | | | | | |
| TS12 | <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 2021. | Manager Technical Services. | Asset Management Coordinator; Asset Management Staff. |
| TS13 | <i>Complete internal desktop review of Transport, Drainage, Water and Sewerage 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 2021. | Manager Technical Services. | Asset Management Coordinator; Asset Management Staff. |
| TS14 | <i>Coordinate completion of desktop review of bridges and major culverts, Land and Improvements, Water, Sewerage and Other Assets by independent valuers.</i> | 1.2.1. Implement the Asset Management Strategy | Review to be completed by due date required by auditors. | 30 April 2021. | Manager Technical Services. | Asset Management Coordinator; Asset Management Staff. |
| TS15 | <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 2021. | Manager Technical Services. | Asset Management Coordinator; Asset Management Staff. |
| TS16 | <i>Completion of assigned 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. | 30 June 2021. | Director Infrastructure, Planning and Environmental Services. | Manager Technical Services; Asset Management Coordinator. |
| Plant-Management | | | | | | |
| TS17 | <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. | Program developed by 31 March 2021 and 90% of replacements delivered by 30 June 2021. | Manager Technical Services. | Workshop Superintendent. |

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| Recoverable Works | | | | | | |
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| TS18 | <i>Assist Burdekin Shire Rivers Improvement Trust in technical reviews including flood damage if required.</i> | 4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas | Technical review provided for the Burdekin Shire Rivers Improvement Trust's 2020-2021 works projects. | 30 June 2021. | Design Office Coordinator. | Manager Technical Services. |
| TS19 | <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 2021. | Manager Technical Services. | Senior Works Administration Officer. |

Planning and Development

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
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| 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 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. 90% of development related customer requests responded to within two business days. | Manager Planning and Development; Director Infrastructure, Planning and Environmental Services. | All Planning and Development Staff. |

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| Town-Planning | | | | | | |
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| PD3 | <i>Finalise the draft Planning Act 2016 Planning Scheme 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 | Ensure Planning Scheme is drafted in accordance with the <i>Section 18 Notice</i> . In particular, identified timeframes. | Within 20 business days, Council complies with any conditions imposed by the State. New scheme to be adopted within 20 business days of Minister notifying Council. | Manager Planning and Development; Director Infrastructure, Planning and Environmental Services. | All Planning and Development Staff. |
| 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 (CHAS Phases 3 - 8) either implemented or incorporated into strategic objectives of relevant Council policy. | 100% CHAS Phases 3-8 deliverables received and endorsed subject to COVID Consultation. | Director Infrastructure, Planning and Environmental Services; Manager Planning and Development. | Senior Planning Officer; Planning Assistant. |
| PD5 | <i>Provide Development Assessment Services which ensure:</i> - <i>land uses comply with the Planning Act 2016, Planning Scheme, Council Policies applicable standards and conditions of approval;</i> - <i>assess development applications; and</i> - <i>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 adopted planning policy outcomes and agreed upon 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. Develop formal documented procedures and checklists to ensure business continuity is not jeopardised prior to 31 December, 2020. | Director 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. |

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| 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 checked for compliance with all development conditions included as part of the Development Permit issued and rectification notices issued if necessary. Develop a checklist to ensure compliance with development conditions prior to 31 December 2020. | Manager Planning and Development. | Planning Assistant; Senior Planning Officer. |
| 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</i> , standards, Council Policies and conditions of approvals; - 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. | 100% of all relevant Council buildings have condition assessments carried out by June 2021. 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. | 85% 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 | 2020/2021 Target | Responsible Officer | Participating Officers |
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| 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. | 80% of requests responded to within adopted timeframes. Implement out of hours patrol roster. | Coordinator Environment and Health Projects. | Technical Officer Environment and Health; Compliance and Investigations Officer, Compliance Officers. |
| 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 Projects. | 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. Rehoming of animals after three days to suitable members of the public. Conducting inspections of suitable foster carers for Burdekin Pet Rescue so animals can be cared for until rehomed. | 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 Projects. | Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers. |

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| AM4 | <i>Participate and promote community events such as the Pet Fair to promote responsible animal ownership.</i> | 3.1.1. Support projects and activities to improve public safety and health through strategic partnerships | <p>Pet Fair held (Subject to COVID-19).</p> <p>Animal management and responsible pet ownership articles released in media, including social media.</p> <p>Subsidised desexing program implemented as per guidelines.</p> <p>Discounted microchipping events to be held throughout the year.</p> <p>Plan and deliver school visits as resources and COVID allow.</p> | <p>Pet Fair event publicised and held.</p> <p>Four animal management topics covered in media.</p> <p>De-sexing applications approved in accordance with guidelines.</p> <p>Three discounted microchipping events held.</p> <p>At least 2 school visits annually.</p> | Coordinator Environment and Health Projects. | 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. | Coordinator Environment and Health Projects. | Technical Officer Environment and Health; Compliance and |
| AM6 | <i>Implement activities identified in the Animal Management Strategy.</i> | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | Undertake activities identified for each of the objectives in the Animal Management Strategy. | <p>80% of current activities maintained.</p> <p>80% of proposed activities implemented within timeframes.</p> | Coordinator Environment and Health Projects. | 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 | 2020/2021 Target | Responsible Officer | Participating Officers |
|-----|--|--|---|---|--|---|
| EH1 | <p><i>Undertake regulatory responsibilities under State legislations: Food Act 2006, High Risk Personal Appearances Services, Public Health Act 2005.</i></p> <p>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.</p> | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | <p>All the legislative timeframe and requirements are met with new applications.</p> <p>Inspections of licensed premises.</p> <p>Education and working with the licensee and enforcement steps are followed as per the standard procedure.</p> <p>Renewal notice sent as per legislative timeframes and licenses renewed.</p> | <p>New license applications approved within 20 working days.</p> <p>At least one inspection completed for each licenced premises per financial year.</p> <p>100% of identified non-compliance issues addressed with licensees as per standard procedure.</p> <p>Annual renewal notices sent by 30 April; license issued by 30 August.</p> | Coordinator Public Health and Environment. | Environmental Health Officers; Administration Officer Support. |
| EH2 | <p><i>Support planning and building departments with the approvals which have legislative over reach with Environmental Health.</i></p> | 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. | Coordinator Public Health and Environment. | Environmental Health Officers. |
| EH3 | <p><i>Investigate nuisance complaints under State legislation (e.g. public health, environmental protection) and Local Laws.</i></p> | 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. | Coordinator Public Health and Environment. | Environmental Health Officers. |
| EH4 | <p><i>Undertake regulatory responsibilities under Burdekin Shire Local Laws and Subordinate Local Laws - Rental Accommodation, Caravan Parks, Camping.</i></p> <p>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.</p> | 3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs | <p>All the legislative timeframe and requirements are met with new applications.</p> <p>Inspections of each licensed premises per financial year.</p> <p>Education and working with the licensee and enforcement steps are followed as per the standard procedure.</p> <p>Renewal notice sent as per legislative timeframes and licenses renewed.</p> | <p>New license applications approved within 20 working days.</p> <p>At least one inspection per licensed premises per financial year.</p> <p>100% of identified non-compliance issues addressed with licensees as per standard procedure.</p> <p>Annual renewal notices sent by 30 May; license issued by 30 August.</p> | Coordinator Public Health and Environment. | Environmental Health Officers; 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>Current and relevant information available on website.</p> <p>Conduct training sessions on food legislation for licensees each year. (Subject to COVID).</p> <p>Provide informative newsletters to license holders.</p> <p>Participate and promote environmental health events (e.g. Great Northern Clean Up Day, Food Safety Week, Plastic Free July).</p> | <p>Information reviewed and updated on website six monthly.</p> <p>Two food safety and hygiene training sessions conducted by 30 June 2021. Achieve 80% satisfaction rate in evaluation after the training.</p> <p>Two newsletters produced by 30 June 2021.</p> <p>Three events conducted per year. Events run on time and within budget. Community feedback.</p> | Coordinator Public Health and Environment. | Environmental Health Officers. |
| 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 2019-20 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 2020.</p> <p>One community event promoting reef guardian status by 30 June 2021.</p> | Coordinator Public Health and Environment. | Environmental Health Officers. |
| 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. | Testing of private drinking water supplies completed within agreed timeframes. Monthly testing of water quality at Council swimming pools. | Coordinator Public Health and Environment. | Environmental Health Officers. |
| 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 or service levels. | <p>One project or system improvement.</p> <p>Standing/Itinerant Vehicle policy.</p> | Manager Environmental and Health Services. | Coordinator Environment and Health Projects; Coordinator Public Health and Environment; Environmental Health Officers. |

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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. Implementation of plan recommendations for repair/protection of dunes. | Dune Protection Management Plan adopted by 30 November 2020. Selected initial repair/protection measures implemented by 30 June 2021. | Manager Environmental and Health Services. | Coordinator Environment and Health Projects; Environmental Health Officers. |
| 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 2021. | Manager Environmental and Health Services. | Coordinator Public Health and Environment. |
| 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 100% of recommendations by 30 June 2021. | Manager Environmental and Health Services. | Coordinator Public Health and Environment. |
| EH12 | <i>Develop a 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 for the treatment of Flying Foxes within the Shire. | Flying Fox SOMI adopted by 31 December 2020. | Manager Environmental and Health Services. | Coordinator Public Health and Environment. |
| EH13 | <i>Implement camping infrastructure based on Council decisions on Council lands including Comfort Stop and boat ramps.</i> | 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 | Infrastructure and signage completed and amendments made to Local Laws if required. | Works completed by 31 December 2020. | Manager Environmental and Health Services. | Coordinator Environment and Health Projects. |
| EH 14 | <i>Undertake environmental assessment for Council design projects and participate in Environmental Management Plan for TMR.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | Undertake review of environmental factors for the design projects via desktop and on site in timely manner. Review and update the Environmental Management Plan for TMR. | Input provided within requested time frames. | Coordinator Public Health and Environment. | Environmental Health Officers. |

Natural Resources

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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.</p> <p>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 2021.</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 Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR2 | <i>Develop in consultation with stakeholders a new Shire Biosecurity Plan 2020-2025 and align with the financial year. Monitor the adopted Biosecurity plan.</i> | 4.1.3. Protect and enhance the natural environment | Develop, implement and monitor a new Shire Biosecurity Plan 2020-25. | The new Biosecurity Plan 2020-25 presented for Council's adoption by 31 July 2020. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR3 | <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> | <p>Inspect scheduled biosecurity plan biannually (20 per quarter).</p> <p>Inspect property biosecurity plans before approving the herbicide subsidy.</p> | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |

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| NR4 | <i>Undertake animal pest reduction activities.</i> | 4.1.3. Protect and enhance the natural environment | <p>Number of landholders participating and amount of bait used for the pig/dog baiting program.</p> <p>Number of pigs and wild dogs destroyed.</p> <p>Participate in coordinated baiting with neighbouring Local Government.</p> | <p>Pest animal management activities as described in Shire Biosecurity Plan.</p> <p>Number of animals destroyed >= 2019-20.</p> <p>100% compliance with baiting program.</p> | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR5 | <i>Undertake plant pest reduction activities.</i> | 4.1.3. Protect and enhance the natural environment | <p>Undertaking weed control activities as provided in the budget.</p> <p>Regular inspection of commercial and home nurseries.</p> | <p>Complete weed control activities as described in Shire Biosecurity Plan.</p> <p>Two inspections of each commercial nursery and home nursery.</p> <p>Expend Department of Main Roads funding for roadside weed treatment.</p> <p>Participate in weed control projects with other stakeholders.</p> | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR6 | <p><i>Participation in current projects with external stakeholder - North Queensland Dry Tropics.</i></p> <p><i>1. Aerial shooting for pigs.</i></p> <p><i>2. Control of woody weed around Saltwater Creek.</i></p> <p><i>3. Aquatic weed management activities - Plantation, Lilliesmere, Saltwater.</i></p> | 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. | <p>One aerial shoot per year.</p> <p>Annual inspection of Saltwater creek properties.</p> <p>As part of the project new landholders engaged in RMA participation - Four - Plantation creek; Six Lilliesmere and two Saltwater creek.</p> | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR7 | <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. | <p>Applications administered within agreed timeframes.</p> <p>Percentage of budget expended.</p> | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |

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| NR8 | <i>Surveillance and monitoring for new threatened pests as identified in relevant Biosecurity Plan 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 nurseries. Liaison and act on instruction from Biosecurity Queensland. | 30 June 2021. Two inspections per year. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR9 | <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: Grader grass strategy and work plan. ArcGIS pilot webtool trial detailing aquatic weed management information. Pilot trial of biological growth enhancer to control aquatic weed infestation. | Grader Grass strategy and plan developed in consultation with stakeholders by June 2021. ArcGIS pilot webtool trial available on website by June 2021. Pilot trial of biological growth enhancer to control aquatic weed infestation completed by June 2021. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR10 | <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 | Current and relevant information available on website. Conduct workshop on pest management. (Subject to COVID). Provision of information to the landholders. Social media - Weed of the quarter. | Information reviewed and updated on website six monthly. One workshop conducted by 30 June 2021. Two newsletters/media release produced by June 2021. Four information releases on weed of the quarter on website and social media- Facebook and Instagram. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
| NR11 | <i>Undertake preventative measures as proposed in the Burdekin Bushfire Risk Mitigation Plan.</i> | 3.1.1 Support projects and activities to improve public safety and health through strategic partnerships | Attend meetings hosted by local and regional QFES. Coordinate with different stakeholders and Council departments to mitigate the risk on identified Council properties. | Attendance at least one meeting per annum. Complete works recommended from mitigation plan. | Coordinator Environment and Health Projects. | Supervisor Pest Management; Pest Management Officers. |

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| NR12 | <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 2021. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officers. |
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Vector Management

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
|-----|---|---|---|--|--|--|
| VM1 | <i>Prepare a new Shire Mosquito Management Plan 2020-2025 and align with the financial year.</i> | 4.1.3. Protect and enhance the natural environment | Preparation, consideration and adoption of a new Shire Mosquito Management Plan 2020-25. | The new Shire Mosquito Management Plan 2020-25 to be adopted by 30 November 2020. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officer. |
| VM2 | <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 breeding sites treated or as required fortnightly. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officer. |
| VM3 | <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 Public Health and Environment. | Supervisor Pest Management; Pest Management Officer. |
| VM4 | <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 or response levels. | Light trapping and identifying mosquitoes in residential backyards. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officer. |
| VM5 | <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. | Information reviewed and updated on website six monthly. Two newsletters/media releases produced by 30 June 2021. | Coordinator Public Health and Environment. | Supervisor Pest Management; Pest Management Officer. |



Caravan Parks

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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. | Positive feedback from visitors to the caravan parks. | Coordinator Environment and Health Projects. | N/A |
| 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 Projects. | N/A |

Swimming Pools

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 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. | Positive feedback from users of the facilities. Facilities are maintained in accordance with the contract specifications. | Coordinator Environment and Health Projects. | 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 Projects. | Building Maintenance. |

Waste Management

| Ref | Activity | Link to achieving Corporate Plan Strategy | How we will measure our performance | 2020/2021 Target | Responsible Officer | Participating Officers |
|-----|--|---|--|--|-----------------------------|--|
| WM1 | <i>Implement Waste Management Services Contract including Collection Service Specification to ensure Contractor meets performance standards - Delivery of new bin service. Number of missed services. Response to missed services. Bin repairs/replacements. Service complaints.</i> | 4.1.5. Continually improve waste management practices | Achievement of standards listed in the collection service specification. Analysis of complaints and compliments received regarding kerbside collections. | Minimum standards achieved. Reported quarterly. | Coordinator Waste Services. | Project Officer Waste Services; Environmental Health Officer. |
| WM2 | <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. |
| WM3 | <i>Supervise waste management sites to ensure compliance with conditions of the Environmental Authority and improve performance for Kirknie Landfill, Ayr Transfer Station, Giru Transfer Station and Home Hill Transfer Station.</i> | 4.1.5. Continually improve waste management practices | Compliance with audits conducted by Department of Environment and Science. Develop internal inspection and audit program (templates and schedule). Compliance with Internal inspection and audit program. Develop operators manuals and update procedures for all sites. Compliance with operators manuals and procedures. Development of Risk Management Plan and Register. Development of Objectives and Target Register. Implement recycling services for problem wastes - paints and chemicals. Implement Kirknie Landfill Weed Management Plan. | 100% Action on notices from DES. 31 December 2020. 100% compliance. 31 December 2020. 100% compliance. 30 November 2020. 30 November 2020. A least 2 new recycling services implemented . 50% reduction of weed cover. | Coordinator Waste Services. | Environmental Health Officer; Project Officer Waste Services. |

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| WM4 | <p><i>Implement environmental monitoring programs:</i></p> <ul style="list-style-type: none"> - Cromarty Landfill (groundwater) to June 2021. - Legacy Landfill Sites (groundwater) to 2022. - Kirknie Landfill (groundwater, surface water and landfill gas) Ongoing. - Ayr and Home Hill Transfer Stations Green waste runoff (surface water) to Feb 2022. | <p>4.1.5. Continually improve waste management practices</p> <p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p> | <p>Complete monitoring and reporting as detailed in the monitoring program.</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. |
| WM5 | <p><i>Review, investigation, purchase and installation of new waste management software.</i></p> | <p>4.1.5. Continually improve waste management practices</p> | <p>Installation of appropriate waste management software.</p> | <p>31 March 2021.</p> | Coordinator Waste Services. | Environmental Health Officer; Project Officer Waste Services. |
| WM6 | <p><i>Complete Capital Works Projects:</i></p> <p><i>Kirknie Landfill</i></p> <ul style="list-style-type: none"> - Turn around entry. - Landfill lids and litter fences. - Solar leachate pump and pipework for first flush pond. - Design solution for leachate control. <p><i>Home Hill Transfer Station</i></p> <ul style="list-style-type: none"> - Security fence installation. | <p>1.1.1. Plan, build and maintain infrastructure that enhances community assets</p> <p>4.1.5. Continually improve waste management practices</p> <p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p> | <p>Completion of at least 85% works.</p> | <p>30 June 2021.</p> | Coordinator Waste Services. | Environmental Health Officer; Project Officer Waste Services; Works Overseer. |
| WM7 | <p><i>Undertake a Council generated waste audit.</i></p> | <p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p> <p>4.1.5. Continually improve waste management practices</p> | <p>Completion of audit and implementation of actions to improve waste management practices and recycling across various Council work functions.</p> | <p>Reduction in the tonnage of waste sent to landfill from business as usual activities.</p> <p>Increase in the level of recycling across Council work functions.</p> | Manager Environmental and Health Services; Coordinator Waste Services. | Environmental Health Officer; Project Officer Waste Services. |
| WM8 | <p><i>Participation in approved Local Government Illegal Dumping Partnership Grant Program.</i></p> | <p>4.1.3. Protect and enhance the natural environment</p> <p>4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas</p> <p>4.1.5. Continually improve waste management practices</p> | <p>Completion of grant milestone reports.</p> <p>Appointment of Compliance Officer.</p> <p>Number of successful compliance outcomes.</p> <p>Development of a regional illegal dumping prevention strategy.</p> <p>Development of resources and programs for ongoing training and development.</p> | <p>Milestone reports as per grant deed.</p> | Coordinator Waste Services. | Project Officer Waste Services; Environmental Health Officer. |

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|------|--|--|---|---|-----------------------------|--|
| WM9 | <i>Participation in approved Local Government Illegal Dumping Hotspot Grant Program.</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 | Completion of grant milestone reports. Number of successful compliance outcomes. Number of illegal dumping hotspots cleaned up and/or monitored. Purchase and installation of cameras. | Milestone reports as per grant deed. 3 priority hotspot locations cleaned up. 30 June 2021. | Coordinator Waste Services. | Project Officer Waste Services; Environmental Health Officer. |
| WM10 | <i>Participation in Regional Recycling Transport Assistance Package (RRTAP) Grant.</i> | 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | Completion of grant milestone reports. | Milestone reports as per grant deed. | Coordinator Waste Services. | Environmental Health Officer; Project Officer Waste Services. |
| WM11 | <i>Review and adopt the North Queensland Waste Strategy.</i> | 4.1.5. Continually improve waste management practices | North Queensland Waste Strategy adopted by Council. Consideration of recommendations from Strategy. | 30 June 2021. | Coordinator Waste Services. | Environmental Health Project Officer; Project Officer Waste Services. |
| WM12 | <i>Develop Internal Waste Services Strategy.</i> | 4.1.2. Support community education programs that contribute to improved environmental and community outcomes 4.1.3. Protect and enhance the natural environment 4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business | Completion and Council adoption of the strategy. | 30 June 2021. | Coordinator Waste Services. | Environmental Health Officer; Project Officer Waste Services. |