

Budget 2018/19



Burdekin
Shire Council



Budget Meeting

Date/Time: Tuesday, June 26, 2018 at 9am.

Location: John Drysdale Chamber, Burdekin Shire Council
145 Young Street, Ayr

Purpose of Meeting

In accordance with the provisions of the *Local Government Act 2009* and the *Local Government Regulation 2012*, the Council will adopt its Budget for the 2018/19 financial year.

Council will consider, at the Budget Meeting, documents providing details of the Council's financial operations and financial position for the previous financial year, the 2018/19 financial year and for the two forecast years for 2019/20 and 2020/21; relevant measures of financial sustainability for the financial years 2018/19 to 2027/28 and the long-term financial forecast covering the period 2018/19 to 2027/28.

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Items of Business and Recommendations

1. *Mayor's 2018/19 Budget Address*

Recommendation – that the Mayor's 2018/19 Budget Address be received.

2. *Adoption of Operational Plan for the 2018/19 Financial Year*

Recommendation – that pursuant to section 174(1) of the *Local Government Regulation 2012*, Council adopt the Operational Plan for the 2018/19 financial year.

3. *Adoption of Differential General Rates for the 2018/19 Financial Year*

Recommendation – that:

(a) Pursuant to section 81 of the *Local Government Regulation 2012*, the categories in to which rateable land is categorised, the description of those categories and, pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, the method by which land is to be identified and included in its appropriate category is as follows:

Category	Description	Identification
A – Residential	Land which is used or intended to be used for residential purposes.	Land with land use codes 01-06, 08, 09, 21, 72 and 97 and/or a property type of Urban Residential or Urban Vacant and as identified by the CEO, but excluding the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251 and 15252.
A1 – Rural Residential	Land which is used or intended to be used for rural residential purposes.	Land with land use codes 01, 02, 04-06, 09, and 72 and/or a property type of Rural Residential or Rural Vacant and as identified by the CEO.
B – Commercial and Industrial	Land used, or intended to be used, for commercial and/or industrial purposes other than land included with category B1.	Land with land use codes 07, 10-20, 22-59, 90, 92, 96 and 99 and as identified by the CEO, and including the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251 and 15252.
B1 – Shopping Centre	Land used, or intended to be used, for the purposes of a shopping centre, or as a part of a shopping centre, having a gross floor area greater than 4,500 square metres, and on-site car parking for more than 80 vehicles.	Land with land use code 16 and as identified by the CEO.
C – Grazing and Livestock	Land used for the purposes of grazing or livestock.	Land with land use codes 60-69, 85-87 and 89 and as identified by the CEO.

Category	Description	Identification
D – Sugar Cane	Land used for the purposes of growing sugar cane.	Land with land use code 75 and as identified by the CEO.
E – Rural (Other) - less than 20 hectares	Land used for rural purposes, other than land included in category C or D, with an area of less than 20 hectares.	Land with land use codes 70-71, 73-74, 76-84, 88, 93, 94 and as identified by the CEO.
E1 – Rural (Other) - 20 hectares or more	Land used for rural purposes, other than land included in category C or D, with an area of 20 hectares or greater.	Land with land use codes 70-71, 73-74, 76-84, 88, 93-94 and as identified by the CEO.
F – Sugar Milling	Land used, or intended to be used, for the purposes of sugar milling, including land used in connection or in association with sugar milling.	Land identified by the CEO.
G1 – Water (Less than 10 hectares)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of less than 10 hectares.	Land with land use code 95 and as identified by the CEO.
G2 – Water (10 hectares or more)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of 10 hectares or greater.	Land with land use code 95 and as identified by the CEO.
H1 – Solar Farms – 40MW – 100MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an output capacity not lower than 40MW but equal to or less than 100MW.	Land with land use code 91 and as identified by the CEO.
H2 – Solar Farms – 101MW – 250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an output capacity not lower than 101MW but equal to or less than 250MW.	Land with land use code 91 and as identified by the CEO.
H3 – Solar Farms – >250MW	Land used, or intended to be used, in whole or in part, for the purposes of a Solar Farm, with an output capacity greater than 250MW.	Land with land use code 91 and as identified by the CEO.
H4 – Electricity and Telecommunications Infrastructure	Land used, or intended to be used, in whole or in part, for the purposes of transformers, electricity substations, communication facilities and telephone exchanges.	Land with land use code 91 and as identified by the CEO.
I – Other	Land not otherwise categorised.	Land identified by the CEO.

- (b) Council delegates to the Chief Executive Officer the power, pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land belongs.

- (c) Pursuant to section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012*, the differential general rate to be made and levied for each differential general rate category and, pursuant to section 77 of the *Local Government Regulation 2012*, the minimum general rate to be made and levied for each differential general rate category, is as follows:

Category	Rate in the Dollar	Minimum Differential General Rate
Category A - Residential	1.478	\$1,058
Category A1 - Rural Residential	1.436	\$1,058
Category B - Commercial & Industrial	1.616	\$1,079
Category B1 - Shopping Centre	2.508	\$31,120
Category C - Grazing & Livestock	2.521	\$1,079
Category D - Sugar Cane	3.984	\$1,079
Category E - Rural (Other) - less than 20 hectares	2.228	\$1,079
Category E1 - Rural (Other) - 20 hectares or more	3.984	\$1,079
Category F - Sugar Milling	27.978	\$155,600
Category G1 - Water (less than 10 hectares)	20.741	\$1,079
Category G2 - Water (10 hectares or more)	69.271	\$5,012
Category H1 - Solar Farms - 40MW - 100MW	3.000	\$40,000
Category H2 - Solar Farms - 101MW - 250MW	3.000	\$70,000
Category H3 - Solar Farms > 250MW	3.000	\$90,000
Category H4 - Electricity and Telecommunications Infrastructure	3.000	\$1,587
Category I - Other	1.478	\$1,058

4. *Making and Levying Waste Management Utility Charges for the 2018/19 Financial Year*

Recommendation – that pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council make and levy waste management utility charges, for the supply of waste management services by the Council, as follows:

Waste Service Charges	
140L Rural Residential 2 Bin Service	\$406
240L Rural Residential 2 Bin Service	\$512
140L Residential 3 Bin Service	\$463
240L Residential 3 Bin Service	\$569
240L Commercial 2 Bin Service	\$448
240L Commercial 3 Bin Service	\$505
140L Multiple Residential 2 Bin Service	\$406
240L Multiple Residential 2 Bin Service	\$512
Additional 140L Residential Refuse Bin	\$332
Additional 240L Residential Refuse Bin	\$438
Additional 240L Commercial Refuse Bin	\$351
Additional Residential Recycle Bin	\$74
Additional Commercial Recycle Bin	\$97
Additional Green Waste Bin	\$57
Waste Access Charge	\$16
Waste Legacy Landfill Charge	\$20

5. *Making and Levying Sewerage Utility Charges for the 2018/19 Financial Year*

Recommendation – that pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council make and levy sewerage utility charges, for the supply of sewerage services by the Council, as follows:

Sewerage Charge	\$540
Subsequent Water Closet Charges (Where Applicable)	\$270
Pump Septic Tank Effluent to Sewer System	\$324

The charges will be levied in accordance with the details contained in the adopted Revenue Statement for the 2018/19 financial year.

6. *Making and Levying Water Utility Charges for the 2018/19 Financial Year*

Recommendation – that:

- (a) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council make and levy water utility charges, for the supply of water services by the Council, as follows:

Water Access Charge	\$451
Water Consumption Charge (per 1,000L)	
For usage up to 1,000,000 litres	\$0.25
For usage above 1,000,000 litres	\$1.25

- (b) Pursuant to section 102(2) of the *Local Government Regulation 2012*, a water meter is taken to have been read during the period that starts 2 weeks before, and ends 2 weeks after, the day on which the meter is actually read.

7. *Making and Levying Environment Separate Charge for the 2018/19 Financial Year*

Recommendation – that pursuant to section 94 of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, Council make and levy a separate charge (to be known as the “Environment Separate Charge”) in the sum of \$10.00 per rateable assessment, to be levied equally on all rateable land in the region, for the Shire to fund projects that have an environmental benefit to the Burdekin community, including but not limited to the following environmental improvement and natural resource conservation, preservation or enhancement initiatives:

- (a) Rehabilitation, care or maintenance of the natural environment in areas including aquatic weed management; wetland management; herbicide subsidy; and management of local biosecurity matters such as declared pest animals and weeds.
- (b) Preservation or remediation of environmentally important areas.
- (c) Acquisition of land that has particular environmental value.
- (d) Promotion and encouragement of sustainable practices such as energy efficiency and waste minimisation.

8. *Making and Levying Mount Kelly Rural Fire Brigade Special Charge for the 2018/19 Financial Year*

Recommendation – that:

- (a) Pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012*, and section 128A of the *Fire and Emergency Services Act 1990*, Council make and levy a special charge (to be known as the “Mount Kelly Rural Fire Brigade Special Charge”) of \$15.00, on all rateable properties to which the overall plan applies, to fund the cost of providing rural fire fighting services to properties in the Mount Kelly area.

- (b) The overall plan for the Mount Kelly Rural Fire Brigade Special Charge is as follows:
 - i. The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Mount Kelly area.
 - ii. The rateable land to which the plan applied is every parcel of rateable land shown on plan number RF2009 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$2,295.
 - iv. The estimated time for carrying out the overall plan is 1 year.
- (c) The rateable land or its occupier specially benefits from the service, facility or activity funded by the special charge because the properties are located within the area serviced by the rural fire fighting service in the Mount Kelly area.

9. Making and Levying Scott Rural Fire Brigade Special Charge for the 2018/19 Financial Year

Recommendation – that:

- (a) Pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012*, and section 128A of the *Fire and Emergency Services Act 1990*, Council make and levy a special charge (to be known as the “Scott Rural Fire Brigade Special Charge”) of \$50.00, on all rateable properties to which the overall plan applies, to fund the cost of providing rural fire fighting services to properties in the Scott area.

- (b) The overall plan for the Scott Rural Fire Brigade Special Charge is as follows:
 - i. The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Scott area.
 - ii. The rateable land to which the plan applied is every parcel of rateable land shown on plan number RF0425 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$4,400.
 - iv. The estimated time for carrying out the overall plan is 1 year.

- (c) The rateable land or its occupier specially benefits from the service, facility or activity funded by the special charge because the properties are located within the area serviced by the rural fire fighting service in the Scott area.

10. Adoption of Interest on overdue Rates or Charges

Recommendation – that pursuant to section 133 of the *Local Government Regulation 2012*, compound interest on daily rests at the rate of eleven percent (11%) per annum is to be charged on all overdue rates or charges.

11. Adoption of Levy and Payment

Recommendation – that:

- (a) Pursuant to section 107 of the *Local Government Regulation 2012* and section 114 of the *Fire and Emergency Services Act 1990*, Council’s rates and charges (excluding utility charges for water), and the State Government’s Emergency Management, Fire and Rescue Levy be levied for the year 1 July 2018 to 30 June 2019 in August 2018.
- (b) Pursuant to section 107 of the *Local Government Regulation 2012*, Council’s utility charges for water be levied bi-annually in the months of August and January.
- (c) Pursuant to section 118 of the *Local Government Regulation*, that Council’s rates and charges, and the State Government’s Emergency Management, Fire and Rescue Levy, be paid within 30 days of the date of the issue of the rate notice.

12. Adoption of Pensioner Concessions

Recommendation – that pursuant to sections 120, 121 and 122 of the *Local Government Regulation 2012*, Council shall grant rating concessions for eligible pensioners with respect to a property which is the principal place of residence of the eligible pensioner.

Eligibility

The concession shall only be granted with respect to a property which is owned solely by eligible pensioner/s and where the property is the principal place of residence of the eligible pensioner/s.

An eligible pensioner is one who is in receipt of a full pension/allowance, who produces a Pensioner Concession Card or a DVA Health Card (All Conditions within Australia or Totally & Permanently Incapacitated) issued by Centrelink or the Department of Veterans' Affairs.

This rebate shall also extend to:

- War Widows who are the holders of a Gold Card;
- Eligible pensioners who occupy a dwelling in respect to which a life tenancy has been granted by way of Will and providing there is no provision in the Will which relieves the life tenant of the obligation to pay the rates and charges; and
- Eligible pensioners who reside in cared-accommodation, including hospitals, or are in family care irrespective of whether or not the property is occupied on a paid tenancy basis.

The pensioner rebate is to be calculated as half the sum of the relevant General Rates, Water Charges, and Sewerage Charges up to the maximum rebate set at **\$366**.

Council may, in its discretion, consider any case on its merits where special circumstances apply; and allow such rebate as it sees fit up to the maximum remission.

Applications for rate concessions by qualifying applicants who own relevant properties on 1 July 2018 are to be dealt with in the following manner:

1. For existing eligible pensioners, the details currently held continue to be used for annual verification with Centrelink/Department of Veterans' Affairs;
2. For new eligible Pensioners, an initial application is required to be made; and
3. For pensioners requesting a rebate due to special circumstances, an annual application is required to be made.

The amount of pension payable at time of the verification from Centrelink/Department of Veterans' Affairs will determine the eligibility for the Council rebate.

Any rebate granted pursuant to this section is only applicable for the period of time that the eligible pensioner is the owner of the property and all requirements set out above remain fulfilled. If the principal place of residence is disposed of during the financial year, a supplementary rates notice will be issued to the new owner of the property representing the proportionate share of the remission from date of sale to 30 June next.

13. Adoption of Donations to Not for Profit Community Organisations

Recommendation – that in accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, donations equivalent to 45% of the sum of the relevant sewerage charges in respect of second and subsequent pedestals and/or urinals at premises or land used for private schools, churches, welfare and youth organisations, sporting purposes and public halls, excluding premises licensed under the *Liquor Act 1992* will be made to the relevant community organisations for each financial year immediately upon payment in full of all levied rates and charges, together with any overdue rates and charges, if any. Council may, at its discretion, consider any case on its merits where special circumstances apply and make such donations as Council considers appropriate.

14. *Adoption of the Debt Policy for 2018/19 Financial Year*

Recommendation – that pursuant to section 192 of the *Local Government Regulation 2012* Council adopt the Debt Policy which states the new borrowings planned for the 2018/19 financial year and the next nine (9) financial years; and the time over which the local government plan to repay existing and new borrowings.

15. *Adoption of the Investment Policy for 2018/19 Financial Year*

Recommendation – that pursuant to section 191 of the *Local Government Regulation 2012* Council adopt the Investment Policy for the 2018/19 financial year.

16. *Adoption of the Procurement Policy for 2018/19 Financial Year*

Recommendation – that pursuant to section 198 of the *Local Government Regulation 2012* Council adopt the Procurement Policy for the 2018/19 financial year.

17. *Adoption of the Estimated Financial Position*

Recommendation – that pursuant to section 205 of the *Local Government Regulation 2012*, the statement of the financial operations and financial position of the Council in respect of the previous financial year (“the Statement of Estimated Financial Position”) be received and the contents noted.

18. *Adoption of the Revenue Statement for the 2018/19 Financial Year*

Recommendation – that the Council in accordance with section 169 of the *Local Government Regulation 2012* adopt the Revenue Statement for the 2018/19 financial year.

19. *Adoption of Budget for the 2018/19 Financial Year*

Recommendation – that pursuant to section 107A of the *Local Government Act 2009* and sections 169 and 170 of the *Local Government Regulation 2012*, Council’s budget for the 2018/19 financial year, incorporating:

- i. Statement of Comprehensive Income and Expenditure;
- ii. Statement of Financial Position;
- iii. Statement of Cash Flows;
- iv. Statement of Changes in Equity;
- v. The relevant measures of financial sustainability;
- vi. The total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget;
- vii. The long-term financial forecast which includes the Statement of Comprehensive Income, Statement of Financial Position, Statement of Cash Flows and Statement of Changes in Equity; and
- viii. Revenue Policy (adopted by Council resolution on 8 May 2018),

as tabled, be adopted.

Budget Snapshot

Burdekin Shire Council plans to deliver approximately \$16.6 million in capital expenditure including:

\$10.9 million Transport and Drainage

For capital works on roads, bridges pathways and drainage.

\$2.07 million Works for Queensland Projects

Including new Visitor Information Centre, replacement of existing footpaths and culverts, Plantation Park Nature Based Play Space, Home Hill Transfer Station upgrade, Anzac Park retaining wall and Ayr Showgrounds Upgrade.

\$1.95 million Sewerage Projects

For refurbishment or replacement of sewerage assets to improve network reliability.



\$1.36 million Water Projects

For upgrades and maintenance of water supply assets to improve network reliability.

\$5.6 million Waste Services and Infrastructure

Includes upgrade of Kirknie Road Landfill to improve compliance with existing licence conditions.

\$313,000 Tourism

Including the Australian Fishing Championships - Barra Series; Sweet Days, Hot Nights Festival; and the recruitment of a new Tourism and Economic Support Officer.

\$45,000 Anzac Park Precinct Master Plan

For the development of a new sport and recreation precinct.



Mayor's Budget Address

I have much pleasure in welcoming Councillors, the Chief Executive Officer, Burdekin Shire Council staff, members of the public and media to the Budget Meeting. All Councillors have had equal opportunity to provide input into the final preparation of the Budget, noting that throughout the financial year progress has been monitored and recommendations made for consideration in the deliberations of preparing the next budget. Council specifically allocates Thursdays for Budget deliberations beginning in February. The Annual Budget process is a core function of Council and elected members and senior staff recognise the importance of maintaining Council's existing assets and services whilst still delivering major infrastructure projects and new initiatives.

Council is committed to providing strong leadership for the Burdekin region recognising that the Shire is an ideal place to live, work and visit and a high priority is to maintain and improve liveability. Council believes that providing residents with improved facilities and services will help us achieve our goal of a thriving, happy and growing community.

This Budget is focused on securing the long term sustainability of Council and has total operating revenue of \$49.2 million, total operating expenses of \$47.8 million and a predicted operating surplus of \$1.4 million. During this Budget period Council's waste debt will be finalised and the general debt is expected to be finalised early next Budget. Council has the capacity to borrow should the need arise or if priority projects are identified that require funding.

This Budget includes \$16.6 million for capital works, renewals and improvements of infrastructure. It is essential that Council continues to invest in renewals and improvements to maintain Council's assets including roads, bridges, pathways and drainage. Works include:

- \$1.5 million on bitumen seal and widening program
- \$1.3 million on renewal of Shire Roads
- \$1.3 million on drainage
- \$645,000 to replace footpaths
- \$400,000 for rehabilitation of Shire Bridges; and
- \$380,000 for culvert renewal

Further details of projects are included in the budget documentation.

The construction of a new pathway, bitumen sealed car parking at the Alva Beach Park and new playground equipment will be welcomed improvements for Burdekin residents and will enhance visitors' experience.

Council recognised in its strategic planning that the Shire was not capitalising on the visitor economy and when the Burdekin Tourism Association disbanded Council identified tourism as an underdeveloped sector of the Burdekin economy. This Budget allocates \$313,000 to support this sector of the economy. This Budget includes funding for a Tourism and Economic Support Officer; support to build on the successful launch this year of the Sweet Days, Hot Nights Festival; updated website for promotion of business and tourism; new promotional and marketing collateral; and the hosting of the Australian Fishing Championships – Barra Series.

In recognising the enormous value that cultural, sporting and community activities have on the lifestyle in the Burdekin, Council has allocated funding to provide support for the significant work of volunteers in more than 80 sporting and recreation organisations. This includes \$142,000 in standing donations, \$85,000 for welfare donations and \$140,000 for community events.

Also included is \$180,000 for the Burdekin Theatre and Burdekin Memorial Hall upgrades and \$84,000 for the Ayr and Home Hill libraries.

I am delighted to report that for the second year there will be no increase in Waste Collection Charges, the Waste Legacy Landfill Charge or the Environmental Separate Charge. Council plans to spend \$5.6 million on waste services and infrastructure in 2018/19.

A major challenge Council faces is the ongoing need to comply with its environmental licence requirements for the landfill and transfer stations. Council is currently working with the Department of Environment and Science in identifying these requirements and planning for their implementation. Council has budgeted from existing waste reserves \$1.1 million for major works at the Kirknie Road Landfill. Council has also reintroduced operations at the Clare Transfer Station, following the successful four month trial on an unmanned basis. The annual projected cost is \$22,000. I would like to thank the Clare State School P&C members who have volunteered to man the facility over the past several years. I emphasise that incorrect use or abuse of the facility will cause Council to review the service.

Current and proposed external influences will have substantial impacts on our waste operations. Globally, the 'China Ban' has significantly affected recycling exports from Australia and led to increased recycling processing fees. I am pleased to note that these increased recycling fees have been accommodated in the Budget without a need to increase the charges to ratepayers. It is also pleasing to note that State and Local Governments are meeting this challenge head on and planning to make waste reduction and recycling more efficient and achievable. The Council will also be considering the impact of the State Government's proposed waste levy to be introduced from 1 January 2019. With the current plastic bag ban and the introduction of the Container Refund Scheme (CRS) on 1 November 2018, there is plenty of government attention being focussed on waste.

Council continues to fund works to assist in clearing aquatic weeds from various Shire lagoons and waterways. This is an important role that has economic benefits for the agricultural sector and recreational benefits for landowners. Council has also re-adopted policies dealing with herbicide subsidy and wild dog control assistance which have a benefit for our rural sector.

Council has allocated \$3.3 million to undertake works on its water and waste water networks across the Shire. Specific projects include:

- \$1.05 million to reline aging sewerage pipes and rehabilitate manholes
- \$546,000 replacing aging switchboards at the Home Hill Water Tower
- \$325,000 to renew and upgrade sewerage pump stations and rising mains; and
- \$145,000 to replace water mains

The proposed sewerage charge is \$540 - an increase of \$5 which equates to 10 cents per week. It is important that ratepayers consider their water usage and regularly review their meter readings. This assists with monitoring usage and calculating the expected costs. As one of the most valuable assets in the Shire, Council's water rates are some of the most affordable in the State. I would like to point out that Council is facing increasing pressure from the regulatory bodies that govern potable water supplies which will add significant costs in order to meet compliance requirements. This year the access charge increase has been kept at a minimum.

The proposed water access charge is \$451 - an increase of \$4 which equates to 8 cents per week. The proposed water consumption charge is 25 cents for each kilolitre used for the first 1,000 kilolitres, and \$1.25 for each kilolitre used over 1,000 kilolitres.

The State Government program, Works for Queensland has been an outstanding success story. Council must obtain approval from State Government for identified projects under this program which supports councils outside South East Queensland to undertake job creating maintenance and minor infrastructure projects which otherwise may not have been undertaken due to funding restraints. Council has until the 30 June 2019 to complete 14 projects valued at \$3 million. These include:

- A new Visitor Information facility in Plantation Park
- Footpath and culvert replacement works
- Upgrading at the Ayr Showgrounds
- Upgrading of the public toilets in Queen Street
- Stage two of the Nature Based Play Space at Plantation Park; and
- Upgrade of the Home Hill Transfer Station

Council thanks the State Government for this initiative.

For the second consecutive year, the Department of Natural Resources, Mines and Energy has not issued new valuations. The 2018/19 general rate rise across most categories is 2.2 percent. This is consistent with Council's 10 year financial forecast.

Council has introduced four new differential rating categories in response to the development of a new industry in the Shire. Three categories will include solar farms of different generating capacities and one category will include the balance of properties with a Land Use Code 91 Transformers including electricity and telecommunications infrastructure.

This is the third consecutive year that Council has increased the pensioner rebate by \$8 bringing the annual remission to \$366 per eligible pensioner. The pensioner remission costs Council approximately \$314,000 per year. Pensioners may also be eligible for the State Government pensioner subsidy of \$200 and a 20 percent discount on their State Government Emergency Management Levy.

As this Council enters its third year in office, I am delighted to note that this Budget will deliver an appropriate mix of fiscal restraint and new initiatives designed to enhance the liveability of our region.

In conclusion I thank you all for attending our 2018/19 Budget meeting and acknowledge the support and commitment of Councillors and Senior Leadership team in working closely together in preparing this year's Budget. Council's Chief Executive Officer, Mr Terry Brennan; Manager of Finance, Mrs Kim Olsen; Managers and staff of the finance department have put in endless hours in preparing material for Council workshops and your work is greatly appreciated. I believe that the great working relationship developed between elected members and staff is demonstrated by the sense of responsibility we all share in recognising the challenging times we live in.

I present the Burdekin Shire Council 2018/19 Budget documents for your adoption.

Councillor L.A. McLaughlin
MAYOR

BURDEKIN SHIRE COUNCIL
Statement of Estimated Financial Position
For the period to 30 June 2018

	Original Budget 2017/18 \$	Revised Budget 2017/18 \$	Estimated Result 2017/18 \$	Variance to Revised Budget \$	Variance to Revised Budget %
Revenue					
Rates and utility charges	38,410,232	38,433,184	38,583,184	150,000	0.39%
Less Pensioner remissions	(295,000)	(306,000)	(306,000)		
Net rates and utility charges	38,115,232	38,127,184	38,277,184	150,000	0.39%
User fees and charges	1,923,070	2,013,004	2,014,691	1,687	0.08%
Contributions	246,482	217,040	217,040		
Operating grants and subsidies	3,715,065	2,666,887	4,458,127	1,791,240	67.17%
Interest revenue	1,717,800	1,790,000	1,915,000	125,000	6.98%
Sales of contract and recoverable works	1,695,000	1,764,800	1,764,800		
Other income	130,150	228,348	313,340	84,992	37.22%
TOTAL OPERATING REVENUES	47,542,799	46,807,263	48,960,182	2,152,919	4.60%
Expenses					
Employee benefits	(20,129,602)	(19,842,091)	(19,716,791)	125,300	-0.63%
Materials and services	(14,686,885)	(15,496,889)	(15,127,389)	369,500	-2.38%
Depreciation and amortisation	(10,756,900)	(11,043,300)	(11,043,300)		
Finance costs	(305,375)	(305,375)	(732,903)	(427,528)	140.00%
TOTAL OPERATING EXPENSES	(45,878,762)	(46,687,655)	(46,620,383)	67,272	-0.14%
Operating surplus (deficit)	1,664,037	119,608	2,339,799	2,220,191	1856.22%
Capital income and expenditure:					
Cash capital grants and subsidies	4,273,541	6,516,823	6,540,823	24,000	0.37%
Other capital income			95,453	95,453	100.00%
Other capital expenses		(2,314,655)	(1,952,717)	361,938	-15.64%
Net result for the period	5,937,578	4,321,776	7,023,358	2,701,582	62.51%

BURDEKIN SHIRE COUNCIL
Statement of Estimated Financial Position
For the period to 30 June 2018

In accordance with section 205 of the *Local Government Regulation 2012*, the following statement is provided as part of the annual budget process.

The estimated actuals are mostly a reflection of the second budget revision which was undertaken at the end of the third quarter. These estimates may differ from the final 2017/18 Financial Statements due to variances in estimates and end of financial year adjustments.

Explanations have been provided below where the variance of the Estimated Result to the Revised Budget are greater than 5%.

Key Observations - Income and Expenditure

Operating grants and subsidies -

When preparing the second revised budget Council was not advised whether the 2018/19 Financial Assistance Grant would be pre-paid in June 2018. Council now anticipates it will receive a 50% prepayment of this grant in June 2018.

Interest Received -

Council has longer term investments which were selected based on more advantageous interest rates.

Other Income -

Additional sponsorship has been received for events held after completion of second budget revision.

Finance Costs -

Transactions for the movements in the restoration provision have been estimated and the borrowing costs are included in the estimated financial position.

Capital income and expense -

- Other capital income variance is due to the movements in the restoration provision.
- Other capital expenses include assets disposed and decommissioned during the year, sale of plant and equipment and restoration provision movements. The estimated result is under budget mainly due to capital works in progress and carryover projects that will not be capitalised during 2017/18.

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Comprehensive Income
For the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$
Revenue				
Rates and utility charges	38,433,184	39,299,300	40,084,930	40,942,474
Less Pensioner remissions	(306,000)	(314,000)	(322,000)	(330,000)
Net rates and utility charges	38,127,184	38,985,300	39,762,930	40,612,474
User fees and charges	2,013,004	1,984,154	2,023,836	2,064,308
Contributions	217,040	212,522	218,897	225,462
Operating grants and subsidies	2,666,887	4,494,734	4,134,576	4,237,937
Interest revenue	1,790,000	1,593,300	1,567,220	1,542,260
Sales of contract and recoverable works	1,764,800	1,753,600	1,788,672	1,824,445
Other income	228,348	227,850	224,247	228,728
TOTAL OPERATING REVENUES	46,807,263	49,251,460	49,720,378	50,735,614
Expenses				
Employee benefits	(19,842,091)	(21,337,607)	(21,762,734)	(22,252,389)
Materials and services	(15,496,889)	(15,104,540)	(15,020,778)	(15,447,542)
Depreciation and amortisation	(11,043,300)	(11,182,138)	(11,445,002)	(11,668,336)
Finance costs	(305,375)	(223,609)	(138,377)	(72,886)
TOTAL OPERATING EXPENSES	(46,687,655)	(47,847,894)	(48,366,891)	(49,441,153)
Operating surplus (deficit)	119,608	1,403,566	1,353,487	1,294,461
Capital income and expenditure:				
Cash capital grants and subsidies	6,516,823	3,145,630	2,727,000	1,977,000
Other capital expenses	(2,314,655)			
Net result for the period	4,321,776	4,549,196	4,080,487	3,271,461

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Financial Position
As at the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$
Current Assets				
Cash and deposits	44,892,724	42,905,998	41,671,138	43,490,335
Cash investments	3,000,000	3,000,000	3,000,000	3,000,000
Receivables	4,636,885	4,636,885	4,636,885	4,636,885
Inventories	720,712	720,712	720,712	720,712
	<u>53,250,321</u>	<u>51,263,595</u>	<u>50,028,735</u>	<u>51,847,932</u>
Non-Current Assets				
Receivables	186,176	186,176	186,176	186,176
Property, plant and equipment	504,976,527	510,166,710	514,388,313	514,418,184
Intangible assets	900,303	775,632	668,727	429,720
Capital work in progress	3,460,855	3,460,855	3,460,855	3,460,855
	<u>509,523,861</u>	<u>514,589,373</u>	<u>518,704,071</u>	<u>518,494,935</u>
TOTAL ASSETS	<u>562,774,182</u>	<u>565,852,968</u>	<u>568,732,806</u>	<u>570,342,867</u>
Current Liabilities				
Trade and other payables	4,591,056	4,660,966	4,712,248	4,764,684
Interest bearing liabilities	1,752,286	1,329,735	355,390	
Provisions	2,921,400	3,091,919	3,161,487	3,232,620
Other	1,373	1,373	1,373	1,373
	<u>9,266,115</u>	<u>9,083,993</u>	<u>8,230,498</u>	<u>7,998,677</u>
Non-Current Liabilities				
Interest bearing liabilities	1,685,125	355,390		
Provisions	16,003,283	16,044,730	16,052,966	14,623,387
	<u>17,688,408</u>	<u>16,400,120</u>	<u>16,052,966</u>	<u>14,623,387</u>
TOTAL LIABILITIES	<u>26,954,523</u>	<u>25,484,113</u>	<u>24,283,464</u>	<u>22,622,064</u>
NET COMMUNITY ASSETS	<u>535,819,659</u>	<u>540,368,855</u>	<u>544,449,342</u>	<u>547,720,803</u>
Community Equity				
Asset revaluation reserve	294,512,344	294,512,344	294,512,344	294,512,344
Accumulated surplus/(deficiency)	241,307,315	245,856,511	249,936,998	253,208,459
TOTAL COMMUNITY EQUITY	<u>535,819,659</u>	<u>540,368,855</u>	<u>544,449,342</u>	<u>547,720,803</u>

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Cash Flows
For the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$
Cash Flows from Operating Activities				
Receipts				
Net rates and utility charges	38,127,184	38,985,300	39,762,930	40,612,474
Total fees and charges	2,013,004	1,984,154	2,023,836	2,064,308
Sales of contract and recoverable works	1,764,800	1,753,600	1,788,672	1,824,445
Interest revenue	1,790,000	1,593,300	1,567,220	1,542,260
Contributions and donations	217,040	212,522	218,897	225,462
Government subsidies and grants	2,666,887	4,494,734	4,134,576	4,237,937
Other Income	228,348	227,850	224,247	228,728
	<u>46,807,263</u>	<u>49,251,460</u>	<u>49,720,378</u>	<u>50,735,614</u>
Payments				
Employee benefits	(19,582,084)	(21,055,731)	(21,633,648)	(22,120,399)
Materials and services	(15,496,889)	(15,104,540)	(15,020,778)	(15,447,542)
Finance costs	(305,375)	(223,609)	(138,377)	(72,886)
	<u>(35,384,348)</u>	<u>(36,383,880)</u>	<u>(36,792,803)</u>	<u>(37,640,827)</u>
Cash provided by / (used in) operational activities	11,422,915	12,867,580	12,927,575	13,094,787
Cash Flow from Investing Activities:				
Proceeds from sale of capital assets	503,364	327,000	505,000	505,000
Government grants and subsidies	6,516,823	3,145,630	2,727,000	1,977,000
Payments for property, plant and equipment	(20,257,024)	(16,431,650)	(15,894,700)	(11,924,200)
Payments for intangibles	(256,730)	(143,000)	(170,000)	(40,000)
Payments for rehabilitation work				(1,438,000)
Net cash provided by investing activities	<u>(13,493,567)</u>	<u>(13,102,020)</u>	<u>(12,832,700)</u>	<u>(10,920,200)</u>
Cash Flow from Financing Activities:				
Repayment of borrowings	(1,664,431)	(1,752,286)	(1,329,735)	(355,390)
Net cash provided by financing activities	<u>(1,664,431)</u>	<u>(1,752,286)</u>	<u>(1,329,735)</u>	<u>(355,390)</u>
Net Increase (Decrease) in Cash Held	(3,735,083)	(1,986,726)	(1,234,860)	1,819,197
Cash at beginning of reporting period	48,627,807	44,892,724	42,905,998	41,671,138
Cash at end of Reporting Period	<u>44,892,724</u>	<u>42,905,998</u>	<u>41,671,138</u>	<u>43,490,335</u>

BURDEKIN SHIRE COUNCIL Budgeted Statement of Changes in Equity

For the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$
TOTAL COMMUNITY EQUITY				
Balance at the beginning of period	531,497,883	535,819,659	540,368,855	544,449,342
Increase (decrease) in net result	4,321,776	4,549,196	4,080,487	3,271,461
Balance at the end of period	<u>535,819,659</u>	<u>540,368,855</u>	<u>544,449,342</u>	<u>547,720,803</u>
Retained Surplus/Deficit				
Balance at the beginning of period	236,985,539	241,307,315	245,856,511	249,936,998
Increase (decrease) in net result	4,321,776	4,549,196	4,080,487	3,271,461
Balance at the end of period	<u>241,307,315</u>	<u>245,856,511</u>	<u>249,936,998</u>	<u>253,208,459</u>
Asset Revaluation Surplus				
Balance at the beginning of period	294,512,344	294,512,344	294,512,344	294,512,344
Increase (decrease) in net result				
Balance at the end of period	<u>294,512,344</u>	<u>294,512,344</u>	<u>294,512,344</u>	<u>294,512,344</u>

BURDEKIN SHIRE COUNCIL
Measures of Financial Sustainability
For the year ended 30 June

	Revised Budget 2017/18 %	Budget 2018/19 %	Forecast 2019/20 %	Forecast 2020/21 %	Forecast 2021/22 %	Forecast 2022/23 %	Forecast 2023/24 %	Forecast 2024/25 %	Forecast 2025/26 %	Forecast 2026/27 %	Forecast 2027/28 %
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Operating Surplus Ratio

Net operating surplus

Total operating revenue	0.3%	2.8%	2.7%	2.6%	2.8%	2.5%	2.3%	2.4%	2.1%	2.0%	2.1%
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The extent to which operating revenue covers operational expenses.

Target: Between 0% and 10% per annum (on average over the long term)

Asset sustainability ratio

Expenditure on Replacement Assets

Depreciation expense	149.3%	89.9%	82.9%	55.3%	62.8%	51.9%	52.9%	61.6%	53.3%	51.9%	52.1%
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The extent to which the infrastructure assets are being replaced as they reach the end of their useful lives.

Target: >90% per annum (on average over the long term)

Net Financial Liabilities Ratio

Total liabilities-Current Assets

Operating revenue	-56.2%	-52.3%	-51.8%	-57.6%	-63.6%	-70.8%	-76.1%	-81.1%	-87.4%	-93.7%	-100.1%
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Measures the extent to which the net financial liabilities of Council can be serviced by operating revenues.

Target: <60% per annum (on average over the long term)

Net rates & utility charges original budget prior year	38,115,232	38,985,300	39,762,930	40,612,474	41,432,677	42,247,704	43,079,185	43,927,460	44,792,875	45,650,961
Net rates & utility charges budgeted for current year	38,985,300	39,762,930	40,612,474	41,432,677	42,247,704	43,079,185	43,927,460	44,792,875	45,650,961	46,525,784
Change rates and utility changes net of discounts	870,068	777,630	849,544	820,203	815,027	831,481	848,275	865,415	858,086	874,823
Percentage change	2.3%	2.0%	2.1%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%	1.9%

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Comprehensive Income
For the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$	Forecast 2021/22 \$	Forecast 2022/23 \$	Forecast 2023/24 \$	Forecast 2024/25 \$	Forecast 2025/26 \$	Forecast 2026/27 \$	Forecast 2027/28 \$
Revenue											
Rates and utility charges	38,433,184	39,299,300	40,084,930	40,942,474	41,762,677	42,577,704	43,409,185	44,257,460	45,122,875	45,980,961	46,855,784
Less pensioner remissions	(306,000)	(314,000)	(322,000)	(330,000)	(330,000)	(330,000)	(330,000)	(330,000)	(330,000)	(330,000)	(330,000)
Net rates and utility charges	38,127,184	38,985,300	39,762,930	40,612,474	41,432,677	42,247,704	43,079,185	43,927,460	44,792,875	45,650,961	46,525,784
User fees and charges	2,013,004	1,984,154	2,023,836	2,064,308	2,105,590	2,147,699	2,190,649	2,234,459	2,279,144	2,324,722	2,371,213
Contributions	217,040	212,522	218,897	225,462	232,225	239,191	246,366	253,757	261,370	269,209	277,288
Operating grants and subsidies	2,666,887	4,494,734	4,134,576	4,237,937	4,343,883	4,452,478	4,563,787	4,677,879	4,794,824	4,914,692	5,037,557
Interest revenue	1,790,000	1,593,300	1,567,220	1,542,260	1,597,722	1,701,389	1,839,573	1,959,377	2,071,801	2,174,250	2,359,326
Sales of contract and recoverable works	1,764,800	1,753,600	1,788,672	1,824,445	1,860,933	1,898,151	1,936,114	1,974,836	2,014,332	2,054,618	2,095,710
Other income	228,348	227,850	224,247	228,728	233,299	237,961	242,716	247,567	252,515	257,562	262,712
TOTAL OPERATING REVENUES	46,807,263	49,251,460	49,720,378	50,735,614	51,806,329	52,924,573	54,098,390	55,275,335	56,466,861	57,646,014	58,929,590
Expenses											
Employee benefits	(19,842,091)	(21,337,607)	(21,762,734)	(22,252,389)	(22,682,766)	(23,208,116)	(23,656,975)	(24,204,890)	(24,749,493)	(25,228,164)	(25,732,722)
Materials and services	(15,496,889)	(15,104,540)	(15,020,778)	(15,447,542)	(15,720,975)	(16,475,850)	(17,082,492)	(17,399,263)	(17,921,237)	(18,482,013)	(18,913,308)
Depreciation and amortisation	(11,043,300)	(11,182,138)	(11,445,002)	(11,668,336)	(11,887,419)	(11,822,151)	(12,053,627)	(12,286,766)	(12,511,300)	(12,734,498)	(12,957,322)
Finance Costs	(305,375)	(223,609)	(138,377)	(72,886)	(68,978)	(70,357)	(71,764)	(73,199)	(74,662)	(76,155)	(77,678)
TOTAL OPERATING EXPENSES	(46,687,655)	(47,847,894)	(48,366,891)	(49,441,153)	(50,360,138)	(51,576,474)	(52,864,858)	(53,964,118)	(55,256,692)	(56,520,830)	(57,681,030)
Operating surplus (deficit)	119,608	1,403,566	1,353,487	1,294,461	1,446,191	1,348,099	1,233,532	1,311,217	1,210,169	1,125,184	1,248,560
Capital income and expenditure:											
Cash capital grants and subsidies	6,516,823	3,145,630	2,727,000	1,977,000	777,000	777,000	1,677,000	777,000	777,000	777,000	777,000
Other capital expenses	(2,314,655)										
Net result for the period	4,321,776	4,549,196	4,080,487	3,271,461	2,223,191	2,125,099	2,910,532	2,088,217	1,987,169	1,902,184	2,025,560

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Financial Position
As at the periods ending 30 June

	Revised Budget 2017/18	Budget 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current Assets											
Cash and deposits	44,892,724	42,905,998	41,671,138	43,490,335	47,315,709	52,015,418	55,832,493	59,612,848	64,269,918	69,101,826	74,193,603
Cash investments	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Receivables	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885	4,636,885
Inventories	720,712	720,712	720,712	720,712	720,712	720,712	720,712	720,712	720,712	720,712	720,712
	53,250,321	51,263,595	50,028,735	51,847,932	55,673,306	60,373,015	64,190,090	67,970,445	72,627,515	77,459,423	82,551,200
Non-Current Assets											
Receivables	186,176	186,176	186,176	186,176	186,176	186,176	186,176	186,176	186,176	186,176	186,176
Property, plant and equipment	504,976,527	510,166,710	514,388,313	514,418,184	513,214,972	510,782,021	509,874,444	508,305,578	505,774,728	503,003,230	500,097,908
Intangible assets	900,303	775,632	668,727	429,720	150,713	146,713	272,863	293,163	300,913	276,113	251,313
Capital work in progress	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855	3,460,855
	509,523,861	514,589,373	518,704,071	518,494,935	517,012,716	514,575,765	513,794,338	512,245,772	509,722,672	506,926,374	503,996,252
TOTAL ASSETS	562,774,182	565,852,968	568,732,806	570,342,867	572,686,022	574,948,780	577,984,428	580,216,217	582,350,187	584,385,797	586,547,452
Current Liabilities											
Trade and other payables	4,591,056	4,660,966	4,712,248	4,764,684	4,812,342	4,867,030	4,916,735	4,973,772	5,032,092	5,085,099	5,139,166
Interest bearing liabilities	1,752,286	1,329,735	355,390								
Provisions	2,921,400	3,091,919	3,161,487	3,232,620	3,297,272	3,371,460	3,438,889	3,516,264	3,595,379	3,667,286	3,740,631
Other	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373
	9,266,115	9,083,993	8,230,498	7,998,677	8,110,987	8,239,863	8,356,997	8,491,409	8,628,844	8,753,758	8,881,170
Non-Current Liabilities											
Interest bearing liabilities	1,685,125	355,390									
Provisions	16,003,283	16,044,730	16,052,966	14,623,387	14,631,041	14,639,824	14,647,806	14,656,966	14,666,332	14,674,844	14,683,527
	17,688,408	16,400,120	16,052,966	14,623,387	14,631,041	14,639,824	14,647,806	14,656,966	14,666,332	14,674,844	14,683,527
TOTAL LIABILITIES	26,954,523	25,484,113	24,283,464	22,622,064	22,742,028	22,879,687	23,004,803	23,148,375	23,295,176	23,428,602	23,564,697
NET COMMUNITY ASSETS	535,819,659	540,368,855	544,449,342	547,720,803	549,943,994	552,069,093	554,979,625	557,067,842	559,055,011	560,957,195	562,982,755
Community Equity											
Asset revaluation reserve	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344
Accumulated surplus/(deficiency)	241,307,315	245,856,511	249,936,998	253,208,459	255,431,650	257,556,749	260,467,281	262,555,498	264,542,667	266,444,851	268,470,411
TOTAL COMMUNITY EQUITY	535,819,659	540,368,855	544,449,342	547,720,803	549,943,994	552,069,093	554,979,625	557,067,842	559,055,011	560,957,195	562,982,755

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Cash Flows
For the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$	Forecast 2021/22 \$	Forecast 2022/23 \$	Forecast 2023/24 \$	Forecast 2024/25 \$	Forecast 2025/26 \$	Forecast 2026/27 \$	Forecast 2027/28 \$
Cash Flows from Operating Activities											
Receipts											
Net rates and utility charges	38,127,184	38,985,300	39,762,930	40,612,474	41,432,677	42,247,704	43,079,185	43,927,460	44,792,875	45,650,961	46,525,784
Total fees and charges	2,013,004	1,984,154	2,023,836	2,064,308	2,105,590	2,147,699	2,190,649	2,234,459	2,279,144	2,324,722	2,371,213
Sales of contract and recoverable works	1,764,800	1,753,600	1,788,672	1,824,445	1,860,933	1,898,151	1,936,114	1,974,836	2,014,332	2,054,618	2,095,710
Interest revenue	1,790,000	1,593,300	1,567,220	1,542,260	1,597,722	1,701,389	1,839,573	1,959,377	2,071,801	2,174,250	2,359,326
Contributions	217,040	212,522	218,897	225,462	232,225	239,191	246,366	253,757	261,370	269,209	277,288
Government subsidies and grants	2,666,887	4,494,734	4,134,576	4,237,937	4,343,883	4,452,478	4,563,787	4,677,879	4,794,824	4,914,692	5,037,557
Other income	228,348	227,850	224,247	228,728	233,299	237,961	242,716	247,567	252,515	257,562	262,712
	<u>46,807,263</u>	<u>49,251,460</u>	<u>49,720,378</u>	<u>50,735,614</u>	<u>51,806,329</u>	<u>52,924,573</u>	<u>54,098,390</u>	<u>55,275,335</u>	<u>56,466,861</u>	<u>57,646,014</u>	<u>58,929,590</u>
Payments											
Employee benefits	(19,582,084)	(21,055,731)	(21,633,648)	(22,120,399)	(22,562,802)	(23,070,457)	(23,531,859)	(24,061,318)	(24,602,692)	(25,094,738)	(25,596,627)
Materials and services	(15,496,889)	(15,104,540)	(15,020,778)	(15,447,542)	(15,720,975)	(16,475,850)	(17,082,492)	(17,399,263)	(17,921,237)	(18,482,013)	(18,913,308)
Finance costs	(305,375)	(223,609)	(138,377)	(72,886)	(68,978)	(70,357)	(71,764)	(73,199)	(74,662)	(76,155)	(77,678)
	<u>(35,384,348)</u>	<u>(36,383,880)</u>	<u>(36,792,803)</u>	<u>(37,640,827)</u>	<u>(38,352,755)</u>	<u>(39,616,664)</u>	<u>(40,686,115)</u>	<u>(41,533,780)</u>	<u>(42,598,591)</u>	<u>(43,652,906)</u>	<u>(44,587,613)</u>
Cash provided by / (used in) operational activities	<u>11,422,915</u>	<u>12,867,580</u>	<u>12,927,575</u>	<u>13,094,787</u>	<u>13,453,574</u>	<u>13,307,909</u>	<u>13,412,275</u>	<u>13,741,555</u>	<u>13,868,270</u>	<u>13,993,108</u>	<u>14,341,977</u>
Cash Flow from Investing Activities											
Proceeds from sale of capital assets	503,364	327,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000
Government grants and subsidies	6,516,823	3,145,630	2,727,000	1,977,000	777,000	777,000	1,677,000	777,000	777,000	777,000	777,000
Payments for property, plant and equipment	(20,257,024)	(16,431,650)	(15,894,700)	(11,924,200)	(10,910,200)	(9,890,200)	(11,640,200)	(11,203,200)	(10,462,200)	(10,443,200)	(10,532,200)
Payments for intangibles	(256,730)	(143,000)	(170,000)	(40,000)			(137,000)	(40,000)	(31,000)		
Payments for rehabilitation work				(1,438,000)							
Net cash provided by investing activities	<u>(13,493,567)</u>	<u>(13,102,020)</u>	<u>(12,832,700)</u>	<u>(10,920,200)</u>	<u>(9,628,200)</u>	<u>(8,608,200)</u>	<u>(9,595,200)</u>	<u>(9,961,200)</u>	<u>(9,211,200)</u>	<u>(9,161,200)</u>	<u>(9,250,200)</u>
Cash Flow from Financing Activities											
Repayment of borrowings	(1,664,431)	(1,752,286)	(1,329,735)	(355,390)							
Net cash provided by financing activities	<u>(1,664,431)</u>	<u>(1,752,286)</u>	<u>(1,329,735)</u>	<u>(355,390)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Increase (Decrease) in Cash Held	<u>(3,735,083)</u>	<u>(1,986,726)</u>	<u>(1,234,860)</u>	<u>1,819,197</u>	<u>3,825,374</u>	<u>4,699,709</u>	<u>3,817,075</u>	<u>3,780,355</u>	<u>4,657,070</u>	<u>4,831,908</u>	<u>5,091,777</u>
Cash at beginning of reporting period	48,627,807	44,892,724	42,905,998	41,671,138	43,490,335	47,315,709	52,015,418	55,832,493	59,612,848	64,269,918	69,101,826
Cash at end of Reporting Period	<u>44,892,724</u>	<u>42,905,998</u>	<u>41,671,138</u>	<u>43,490,335</u>	<u>47,315,709</u>	<u>52,015,418</u>	<u>55,832,493</u>	<u>59,612,848</u>	<u>64,269,918</u>	<u>69,101,826</u>	<u>74,193,603</u>

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Changes in Equity
For the periods ending 30 June

	Revised Budget 2017/18 \$	Budget 2018/19 \$	Forecast 2019/20 \$	Forecast 2020/21 \$	Forecast 2021/22 \$	Forecast 2022/23 \$	Forecast 2023/24 \$	Forecast 2024/25 \$	Forecast 2025/26 \$	Forecast 2026/27 \$	Forecast 2027/28 \$
Total Community Equity											
Balance at the beginning of period	531,497,883	535,819,659	540,368,855	544,449,342	547,720,803	549,943,994	552,069,093	554,979,625	557,067,842	559,055,011	560,957,195
Increase (decrease) in net result	4,321,776	4,549,196	4,080,487	3,271,461	2,223,191	2,125,099	2,910,532	2,088,217	1,987,169	1,902,184	2,025,560
Balance at the end of period	535,819,659	540,368,855	544,449,342	547,720,803	549,943,994	552,069,093	554,979,625	557,067,842	559,055,011	560,957,195	562,982,755
Accumulated surplus/(deficiency)											
Balance at the beginning of period	236,985,539	241,307,315	245,856,511	249,936,998	253,208,459	255,431,650	257,556,749	260,467,281	262,555,498	264,542,667	266,444,851
Increase (decrease) in net result	4,321,776	4,549,196	4,080,487	3,271,461	2,223,191	2,125,099	2,910,532	2,088,217	1,987,169	1,902,184	2,025,560
Balance at the end of period	241,307,315	245,856,511	249,936,998	253,208,459	255,431,650	257,556,749	260,467,281	262,555,498	264,542,667	266,444,851	268,470,411
Asset Sustainability Reserve											
Balance at the beginning of period	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344
Increase (decrease) in net result											
Balance at the end of period	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344	294,512,344

Operational Plan

2018/2019



Burdekin
Shire Council



Executive Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
EXC1	<i>Implement new Organisational Structure to enhance strategic capability and eliminate duplication and overlap.</i>	5.2.3. Build effective leadership and management capability	Improved alignment of functions and responsibilities under structure.	New structure implemented by 31 March 2019. Areas of duplication and overlap identified and addressed.	Chief Executive Officer;	Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services;
EXC2	<i>Commence implementation of new Enterprise Bargaining certified agreement.</i>	5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Efficiencies gained through implementation of provisions contained in agreement. Adoption of new Operational Standards replacing provisions from previous Enterprise Bargaining Agreement.	Identify operational areas where efficiencies can be gained through Enterprise Bargaining provisions by 31 March 2019. Adoption of required Operational Standards by 31 December 2018.	Chief Executive Officer;	Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Human Resources Coordinator;
EXC3	<i>Manage risks effectively through improvements to Council's Enterprise Risk Management Framework and Policy in line with agreed recommendations and timelines from the Internal Audit of 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	Adoption of Revised Enterprise Risk Management Framework and Policy by Council. Reports to Audit Committee. Review of Council's Operational and Corporate Risk Registers. Provision of appropriate training.	Revised Framework and Policy documents adopted by Council by 30 April 2019 Full review of all Risk Registers completed by 30 November 2018 Staff identified and training provided by 30 June 2019	Director of Corporate and Community Services; Executive Officer;	Senior Leadership Group; Risk Management Committee;
EXC4	<i>Facilitate an effective Internal Audit function including the review and adoption of a revised Internal Audit Plan by the Audit Committee and appointment of an external contractor to conduct internal audits.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Appointment of external contractor for Internal Audit. Adoption of revised internal audit plan. Completion of Internal Audit Schedule.	31 August 2018. September/October Audit Committee Meeting. 30 June 2019.	Director of Corporate and Community Services; Executive Officer;	Senior Leadership Group;

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EXC5	<i>Develop and implement a continuous improvement program to enhance internal and external customer service.</i>	5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes	Regular meetings of the Senior Leadership Group, Senior Supervisor Group & work teams held. Quality of process improvements made.	Minimum of four meetings per year. Identifiable process improvements implemented.	Chief Executive Officer	Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group;
EXC6	<i>Review the Fraud and Corruption Control Plan and implement associated actions.</i>	5.3.1. Demonstrate open and transparent leadership 5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems	Fraud and Corruption Control Plan is reviewed and endorsed by the Audit Committee.	31 March 2019.	Director of Corporate and Community Services;	Executive Officer; Senior Leadership Group;
EXC7	<i>Develop and maintain effective regional partnerships through North Queensland Regional Organisation of Councils (NQROC), Townsville Enterprise Ltd (TEL) and other relevant 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. Identify desired outcomes in Service Level Agreement with Townsville Enterprise.	Attend meetings of North Queensland Regional Organisation of Councils sub-committees. 30 September 2018.	Chief Executive Officer;	Economic Development Coordinator;
EXC8	<i>Provide administrative support to the Mayor and Elected Members to assist in undertaking civic duties including the provision of support to arrange citizenship ceremonies.</i>	5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Effective and efficient management of the CEO's and Mayor's office. Accurate and efficient management and coordination of Mayor's and CEO's correspondence, calendars, invitations, travel and accommodation.	100% performance development objectives met on performance reviews. 100% satisfaction with citizenship ceremonies.	Executive Secretary; Executive Support Officer;	



Media and Communications

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
MC01	<i>Develop and issue media releases and posts 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. Visits to Council 'Latest News' website page.	120 media releases per year. 10% increase in visits.	Media and Communications Officer;	Senior Leadership Group;
MC02	<i>Produce and manage Council promotional materials, external and internal publications for all Council Departments.</i>	5.1.5. Deliver Council messages in accordance with Council's Style Guide in all Council communication	Prepare Annual Report and Budget document by deadlines. Prepare staff newsletter on quarterly basis.	100% compliance with statutory obligations. One staff newsletter produced quarterly.	Media and Communications Officer;	Senior Leadership Group;
MC03	<i>Manage, monitor and promote Council's social media platforms as an effective community engagement tool.</i>	5.1.4. Improve digital platforms to improve access to information	Growth rate across all platforms.	10% growth across all platforms.	Media and Communications Officer;	Director of Corporate and Community Services; Senior Leadership Group;
MC04	<i>Develop and implement a Council-wide Social Media Strategy.</i>	5.1.3. Communicate Council intent and decisions to the community using effective messaging tools	Usage of social media based on strategy.	Strategy developed and adopted by 31 December 2018.	Media and Communications Officer;	Director of Corporate and Community Services;
MC05	<i>Provide support to Mayor, Councillors and Officers in responding to media enquiries.</i>	5.1.2. Be responsive and proactive in providing information in the public interest	Timely, factual and positive coverage of Council issues in various forms of media.	90% response rate within two business days of enquiry.	Media and Communications Officer;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group;



Economic Development

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
ED1	<i>Engage and empower individuals and local businesses to develop the Burdekin economy.</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.	One event delivered and two events attended annually.	Economic Development Coordinator;	Chief Executive Officer; Senior Leadership Group; Economic Action Group;
ED3	<i>Encourage and empower individuals and local businesses to participate in digital technology workshops/forums.</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 across all local businesses.	Economic Development Coordinator;	Chief Executive Officer; Senior Leadership Group; Economic Action Group;
ED4	<i>Promote funding opportunities available to businesses for research and development.</i>	2.2.2 Encourage business to invest in research and development	Funding opportunities are identified and appropriate businesses are advised.	100% of funding opportunities flagged with businesses.	Economic Development Coordinator;	Chief Executive Officer; Senior Leadership Group; Economic Action Group;
ED5	<i>Host industry breakfasts/mentoring sessions to encourage development and expansion of existing business and to encourage start-up and small businesses.</i>	2.2.3. Support the development and expansion of existing business 2.2.4. Support projects and initiatives that encourage start-up and small business	Attendance numbers at industry breakfasts and mentoring sessions.	2% annual increase in attendance.	Economic Development Coordinator;	Chief Executive Officer; Senior Leadership Group; Economic Action Group;
ED6	<i>Review and adopt new Economic Development Strategy.</i>	2.4.1 Review and implement an Economic Development Strategy	Economic Development Strategy adopted by Council.	30 April 2019.	Economic Development Coordinator;	Senior Leadership Group; Economic Development Coordinator; Economic Action Group;
ED7	<i>Co-ordinate pre-lodgement meetings with Planning and Development and project proponents/developers.</i>	2.4.2 Promote pre-lodgement meetings with developers to facilitate industry investment in Burdekin Shire	Number of pre-lodgement meetings held.	All project proponents/ developers hold pre-lodgement meetings.	Economic Development Coordinator;	Senior Leadership Group; Economic Development Coordinator; Economic Action Group;

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ED8	<i>Provide support for Ageing in Place pilot project being undertaken by Economic Development Queensland (EDQ).</i>	2.5.2 Consider future facilities required for an ageing population	Development Management Agreement entered into with Economic Development Queensland.	31 October 2018.	Chief Executive Officer;	Manager Planning and Development; Economic Development Coordinator;
ED9	Collaborate with Townsville Enterprise Pty. Ltd. (TEL) to identify, promote and implement Economic Development opportunities for the Burdekin region.	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. Numbe of activities undertaken by Townsville Enterprise Pty Ltd (TEL) in accordance with service level agreement.	2 collaborative initiatives conducted annually. Activities outlined in service level agreement are delivery by TEL.	Economic Development Coordinator;	Chief Executive Officer;

Tourism

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
TOU1	<i>Undertake development of a new mobile Visitor Information Centre in Plantation Park</i>	3.3.1. Encourage increased use of community spaces and facilities 3.3.4. Welcome visitors to the Burdekin	Project completed on time & within budget. Increase in visitation to Visitor Information Centre.	Completion by 30 June 2019 and within Works for Queensland project funding. 10% increase in visitation once operational.	Tourism Officer;	Economic Development Coordinator; Chief Executive Officer;
TOU2	<i>Continue membership of Townsville Enterprise and host industry forums/workshops to encourage development of tourism product.</i>	2.2.5 Encourage and support the development of tourism product	Increased presence in regional and national tourism promotion and marketing. Number of forums/workshop held/businesses engaged with.	5% increase in visitor numbers and tourism product.	Tourism Officer;	Economic Development Coordinator;
TOU3	<i>Provide support to the Visitor Information Centres in Ayr and Home Hill including upgrade of IT equipment at the Centres.</i>	2.2.5. Encourage and support the development of tourism product 3.2.1. Promote and encourage community participation and volunteerism within community organisations 3.2.2. Build capability of individuals working with community organisations 3.3.4. Welcome visitors to the Burdekin	Visitor numbers and satisfaction. Number of tourism products that promote the Burdekin investigated and assessed.	5% increase in visitor numbers. Five tourism products assessed bi-annually.	Tourism Officer;	Economic Development Coordinator;
TOU4	<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;
TOU5	<i>Promote the Burdekin as a business and lifestyle destination.</i>	3.3.2. Highlight the benefits of living, working and playing in the Burdekin	Number of promotional opportunities identified and pursued.	Two opportunities per quarter.	Tourism Officer;	Economic Development Coordinator;
TOU6	<i>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	Ensure participation with existing initiatives and investigate new opportunities.	Two new opportunities identified annually.	Tourism Officer;	Economic Development Coordinator;
TOU7	<i>Update online presence including the Tourism Website and Calendar of Events 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	New website is developed with improved content & functionality. Number of hits and likes on sites.	5% increase in hits and likes on sites.	Tourism Officer;	Economic Development Coordinator;

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TOU8	<i>Undertake projects identified 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.	Tourism Officer;	Economic Development Coordinator;
TOU9	<i>Host the 2019 Regional Visitor Information Centre (VIC) Volunteers Conference.</i>	3.3.4. Welcome visitors to the Burdekin	Coordination of VIC Volunteers Conference.	Number of volunteers that attend and the amount of local product showcased.	Tourism Officer;	Economic Development Coordinator;
TOU 10	<i>Support the staging of the Australian Fishing Championships - Barra Series in the Burdekin</i>	3.3.3. Encourage creative and cultural pursuits that enhance the community identity	Level of promotion received from participation in the championships. Number of short videos developed for tourism promotional use.	Value of exposure received as a fishing destination. Completion of two videos for tourism promotion.	Tourism Officer;	Economic Development Coordinator;
TOU 11	<i>Develop 'Sweet Days Hot Nights Festival' as a destination event for the Burdekin.</i>	3.3.3. Encourage creative and cultural pursuits that enhance the community identity 3.3.4. Welcome visitors to the Burdekin	Attendance numbers at the event. Feedback from sponsors of event.	5% increase in level of external visitation to the event. 80% positive feedback from sponsors.	Tourism Officer;	Economic Development Coordinator;



Corporate Governance

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
G1	<i>Implement Improvements to Council's Delegation Registers and Supporting Systems.</i>	5.3. Commitment to continuous improvement, customer service and accountability 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Implement agreed actions from internal audit focusing on delegations register within agreed timeframes.	Delegation Registers updated within one month of Local Government Association of Queensland updates. Operational Standard developed and adopted by the Senior Leadership Group by 30 August 2018.	Director of Corporate and Community Services; Executive Officer;	Senior Supervisors Group; Human Resources Officer;
G2	<i>Co-ordinate Council's Complaints Management System.</i>	5.3.1. Demonstrate open and transparent leadership 5.3.3. Adhere to the governance framework and public reporting systems 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes	Efficient and timely response to complaints. Prompt entry of complaints into the Customer Request Management system.	90% of complaints closed within one month of receipt.	Executive Officer;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Executive Secretary;
G3	<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.	Executive Officer;	Senior Leadership Group;

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G4	<i>Manage Council's Policy review- Monitor and update Council's Policy Register including assisting with updating existing policies and developing new policies.</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	Policy register maintained accurately. Monthly reminders to relevant officers as policies become due for review. New policies developed and adopted according to changes in requirements.	100% of policies reviewed and updated.	Executive Officer;	Senior Leadership Group;
G5	<i>Oversee the completion of energy efficiency initiatives for Council Administration Building, Burdekin Memorial Hall and Jones Street Depot.</i>	4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Completion of projects.	31 March 2019.	Director of Corporate and Community Services;	Facilities Management Coordinator;
G6	<i>Effectively manage Council's Aerodrome including management of leases and upgrade of electricity networks to improve marketability.</i>	3.3.1. Encourage increased use of community spaces and facilities	Finalise design, tender process and construction of new electricity network for Ayr Aerodrome.	30 June 2019.	Director of Corporate and Community Services;	Economic Development Coordinator;
G7	<i>Ensure the optimal use of public land through Council's lease program.</i>	3.3.1. Encourage increased use of community spaces and facilities	Up to date leases.	100% of leases are up to date.	Director of Corporate and Community Services;	Governance and Property Officer;
G8	<i>Provide access to Council documents in accordance with the Right to Information Act and Information Privacy Act.</i>	5.1.2. Be responsive and proactive in providing information in the public interest	Open provision of appropriate information. Number of applications processed.	100% of applications processed accurately.	Director of Corporate and Community Services;	Governance and Property Officer;
G9	<i>Facilitate the review and update of Local Laws where necessary.</i>	5.3.3. Adhere to the governance framework and public reporting systems	Changes made to local laws to reflect changes to legislation or community need.	100% compliance with agreed timeframes and methodology.	Director of Corporate and Community Services;	Co-Ordinator - Environment and Health;
G10	<i>Coordinate Council's Insurance Program to manage risks associated with Council operations and assets.</i>	5.3.3. Adhere to the governance framework and public reporting systems	Appropriate and timely insurance policies in place.	100% of Insurance products reviewed.	Director of Corporate and Community Services;	Governance and Property Officer;
G11	<i>Coordinate and project manage Council's external funding applications.</i>	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin 1.2.5. Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community 5.3.2. Ensure Council's financial position is effectively managed	Funding opportunities identified and prioritised in a timely manner. High quality funding applications submitted. Accurate and timely acquittal of grant funds.	100% of applications submitted on time. 100% of acquittals submitted accurately and on time.	Director of Corporate and Community Services; Grants and Property Officer;	Senior Leadership Group;
G12	<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.	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;	

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G13	<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;	
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Customer Service Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
CS1	<i>Review and update the five year Customer Service Strategy.</i>	5.1. Strong engagement with the community	Completion of five year Customer Service Strategy.	31 March 2019.	Manager Client Services	Customer Service Centre Coordinator;
CS2	<i>Review and update the Customer Service Centre Charter</i>	5.1. Strong engagement with the community	Completion of Customer Service Charter.	31 March 2019.	Manager Client Services	Customer Service Centre Coordinator;
CS3	<i>Conduct review of the Technology One Customer Request workflows and update as required.</i>	5.1.3. Communicate Council intent and decisions to the community using effective messaging tools	Number of customer request workflows reviewed. 25% of workflows to be reviewed and updated each quarter.	30 June 2019.	Manager Client Services	Customer Service Centre Coordinator;
CS4	<i>Maintain and deliver performance to achieve established Customer Service Delivery KPIs. Capture statistical data on call answering performance for the Customer Service Centre and individual agents.</i>	5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes	Maintain service level of 80% of all calls answered within 20 seconds. Record and measure abandonment rate of calls within the centre. Record and measure average answer call rate. Monitor incorrect call code allocation for error rate (Non-compliant).	Minimum 80% Service Level. Abandonment rate less than 5%. Achieve average call rate of less than 20 seconds. Error rate to remain below 5%.	Manager Client Services	Customer Service Centre Coordinator;
CS5	<i>Produce monthly Customer Service Centre statistical reports for distribution to Senior Management.</i>	5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes	Generate monthly reports to be completed within 10 days of the end of the month and sent to Senior Leadership Group on schedule.	12 Reports.	Manager Client Services	Customer Service Centre Coordinator;
CS6	<i>Undertake a Community Customer Service satisfaction survey on Council Services.</i>	5.1. Strong engagement with the community	Comprehensive report with findings from Survey to go to Senior Leadership Group.	30 June 2019.	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	2018-2019 Target	Responsible Officer	Participating Officers
ICT1	<i>Undertake the annual review of the ICT strategy, policies and plans to support Council's operational and future business needs.</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	Completion of the annual review for the ICT strategy and updated road map to reflect improvements and recommendations. Number of ICT policies and operational standards reviewed and updated in accordance with the review schedule and as required to support new initiatives.	30 April 2019. 25% of policies and operational standards reviewed per quarter.	ICT Coordinator;	Director of Corporate and Community Services; Manager Client Services; Senior Leadership Group; ICT Steering Committee; Information Security Committee; Information and Communication Technology Team;
ICT2	<i>Ensure the ICT Governance and Risk Management Framework is supported and aligns itself with Council's ICT Strategy, Risk Registers and the current ICT architecture.</i>	5.3.3. Adhere to the governance framework and public reporting systems	Number of meetings held for the ICT Steering Committee. Number of meetings held for the Information Security Committee. Annual review of the ICT section risks within Council's Corporate Risk Register are updated and actions completed in line with documented mitigation measures.	Four meetings held annually. Four meetings held annually. Annual review completed by 30 April 2019.	ICT Coordinator;	Director of Corporate and Community Services; Manager Client Services; ICT Steering Committee; Information Security Committee;

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ICT3	<i>Ensure the effective management of Council's business systems and software.</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>5.3.2. Ensure Council's financial position is effectively managed</p>	<p>ICT infrastructure and networks availability is maintained in accordance with approved service levels.</p> <p>Business system availability is maintained in accordance with approved service levels</p> <p>Percentage of business system sub-plans reviewed in accordance with the ICT disaster recovery Plan.</p> <p>All disaster recovery sub-plans for new and upgraded business systems are developed and included on the testing schedule.</p> <p>Undertake system testing as per the ICT Disaster Recovery Plan and testing schedule.</p>	<p>95% or better up time during agreed operational hours</p> <p>95% or better up time during agreed operational hours</p> <p>100% of disaster recovery sub-plans for critical systems tested annually.</p> <p>100% of all new systems implemented to have a disaster recovery plan and included on the testing schedule.</p> <p>80% completion.</p>	ICT Coordinator;	<p>Director of Corporate and Community Services;</p> <p>Manager Client Services;</p> <p>ICT Steering Committee;</p> <p>Information Security Committee;</p> <p>ICT Administrators;</p>
ICT4	<i>Ensure the effective delivery of ICT Projects in accordance with Asset management plans and budgetary requirements to support Council's ICT architecture.</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>5.3.2. Ensure Council's financial position is effectively managed</p>	<p>Development of the capital projects work plan and successful completion of projects on time and within budget as per the schedule.</p> <p>Development of the operational projects work plan and successful completion of projects on time and within budget as per the schedule.</p> <ul style="list-style-type: none"> - End-user computers - Photocopiers/printers - Mobile devices 	<p>100% completion</p> <p>100% completion</p>	ICT Coordinator;	<p>Director of Corporate and Community Services;</p> <p>Manager Client Services;</p> <p>Senior Leadership Group;</p> <p>ICT Steering Committee;</p> <p>Information Security Committee;</p> <p>Information and Communication Technology Team;</p>

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ICT5	<i>Introduce new technologies to support the ongoing improvement and functionality of Council's website to meet the needs of Council and the community.</i>	<p>5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback</p> <p>5.1.3. Communicate Council intent and decisions to the community using effective messaging tools</p> <p>5.1.4. Improve digital platforms to improve access to information</p>	<p>Development of a long-term website strategy and road-map.</p> <p>Submission of a business case to support recommendations for a new platform for delivering web services to Council and the community.</p> <p>Implementation of the new platform on time and within budget.</p>	<p>31 January 2019.</p> <p>31 October 2018.</p> <p>30 April 2019.</p>	ICT Web Services Coordinator;	<p>Manager Client Services;</p> <p>ICT Coordinator;</p> <p>ICT Steering Committee;</p> <p>Senior Leadership Group;</p> <p>Media and Communications Officer;</p>
ICT6	<i>Provide effective customer support of Council's business systems and software.</i>	<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>	Percentage of Help Desk requests responded to and resolved in accordance with agreed service levels.	85% of requests responded to and resolved in accordance with agreed service levels.	ICT Coordinator;	Information and Communication Technology Team;



Human Resources

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
HR1	<i>Manage and Deliver Council's payroll-effectively and on time.</i>	5.4. Create a workplace that is regarded as an 'Employer of Choice'	Measure the accuracy and efficiency of the payroll system to ensure it reflects low incidence of error. Number of payrolls within the quarter processed within acceptable time frame.	Less than 2% error margin. 100% of payrolls processed within pre determined timeframe (2pm Wednesday fortnightly).	Human Resources Coordinator	Human Resources Officer
HR2	<i>Ensure remuneration and benefits for workforce are in line with new Industry Award and Certified Agreements (CA).</i>	5.4. Create a workplace that is regarded as an 'Employer of Choice'	All process, procedures, wage scales, penalties and allowances are updated in our HR Software to reflect the changes with the new Industry Award, IR Act and Certified Agreements (CA).	1 July 2018 or upon certification of Certified Agreement.	Human Resources Coordinator	Human Resources Officer
HR3	<i>Review content and update statistical information for the quarterly workforce data reports. 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	Completion of review of the quarterly workforce management data statistics report and new report presented to Senior Leadership Group. Workforce Data Reports completed on time and forwarded to the Senior Leadership Group for review.	31 January 2019. Four quarterly reports.	Human Resources Coordinator	Human Resources Officer
HR4	<i>Undertake a full review of recruitment processes including all policies, procedures and forms from start to finish.</i>	5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Completion of recruitment process review, and development of action plan.	31 March 2019.	Human Resources Coordinator;	Human Resources Officer; Senior Leadership Group;
HR5	<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	Review work practices for the management of workplace rehabilitation claims for continual improvement opportunities and support an early return to work from injury.	100% of all Workers Compensation claims recorded and statistics included in monthly Work Health and Safety Reports. 95% of Worker Compensation claims returned to work on suitable duties and then fully integrated back into the workforce.	Human Resources Coordinator	Human Resources Officer Senior Leadership Group;

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HR6	<i>Manage employee leave accruals in accordance with Industrial Agreements.</i>	5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees	Report to Senior Leadership Group quarterly on staff accruals and to Council in October and April of each year. Annual leave balances to be monitored between seven and 10 weeks accrual and leave plans established. Long service leave balances to be monitored between 13 weeks and 26 weeks accrual and leave plans established.	Four quarterly reports Two bi-annual reports. 100% of leave plans established for employees with excess leave accruals above acceptable leave balances . 90% of workforce to be under acceptable leave balances.	Human Resources Coordinator	Human Resources Officer
HR7	<i>Investigate and implement an effective Performance Development Program to enhance Operations and provide support and feedback to personnel</i>	5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes 5.4. Create a workplace that is regarded as an 'Employer of Choice' 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Approval of Performance Development Framework. Creation of an implementation plan for the commencement of the new Employee Performance Development Program including consideration of ICT requirements.	31 December 2018. 31 March 2019.	Human Resources Coordinator	Human Resources Officer
HR8	<i>Provide Human Resource assistance and advice.</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	Development and maintenance of operational standards, processes and training that are consistent with relevant legislation. Attendance at relevant HR workshops, networks and IR updates to ensure compliance. Provide training information to help and assist Supervisors and employees in relation to these matters.	31 January 2019. Attendance at two workshops/conferences on HR and performance development. 60% of employees at a Supervisory level to complete performance management training.	Human Resources Coordinator	Human Resources Officer



Safety and Quality

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
Safety						
SQ1	<i>Ensure compliance with Council's Safety Management System.</i>	5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees 5.4.4. Implement an effective health and safety management system	Timely Completion Monthly Action Plans. Completion of Workplace Hazard Inspections in accordance with the Hazard Inspection Matrix Schedule. Lost time injury rates are recorded and monitored for trends.	90% completion by due date. 90% completion as per schedule. Minimum of 10 monthly review and analysis via Monthly Report.	Safety and Productivity Coordinator	Human Resources Officer Safety and Quality Advisor
SQ2	<i>Complete Annual audit of Safety Management System.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees 5.4.4. Implement an effective health and safety management system	Completion of full system audit of Council's Safety Management System. Achievement of benchmark score required by Jardine Lloyd Thompson for certification.	30 April 2019. 70% - Bronze or better benchmark score.	Safety and Productivity Coordinator	Human Resources Officer Safety and Quality Advisor
SQ3	<i>Maintain fire safety compliance for Council workplace buildings classed as high occupancy buildings.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees 5.4.4. Implement an effective health and safety management system	Evaluate and review emergency plans for high occupancy buildings - Chambers - Library - Theatre - Memorial Hall - Showgrounds Hall - Multipurpose Shelter.	100% of emergency and evacuations plans are reviewed and updated by 30 June 2019.	Safety and Productivity Coordinator	Human Resources Officer Safety and Quality Advisor
SQ4	<i>Conduct health and wellbeing programs during October 2018 for Safe Work month.</i>	5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees	Delivery of Safe Work Month Program during October 2018. Summary of activities and participation as part of the monthly report.	31 October 2018. 30 November 2018.	Safety and Productivity Coordinator	Human Resources Officer Safety and Quality Advisor

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SQ5	<i>Maintain asbestos compliance for buildings by undertaking asbestos condition assessments and updating asbestos registers for all Council workplace buildings.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees	Completion of review and update of Asbestos Management Plan. Completion of review of condition assessment and Asbestos Management Plan completed.	31 December 2018. 31 December 2018.	Safety and Productivity Coordinator	Human Resources Coordinator; Facilities Management Coordinator;
Quality						
SQ6	<i>Undertake audits to ensure continued certification of Council's Quality Management System.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Completion of internal audits in accordance with the quality management system audit schedule. External certification of Quality Management System.	90% completion as per schedule. 30 June 2019.	Safety and Productivity Coordinator	Internal Audit Staff



Training Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
TR1	<i>Develop and maintain the 2018/2019 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	Number of qualification / skills training provided. Provide monthly reports on training and development activities.	98% compliance. 12 reports completed and sent to management for review.	Human Resources Coordinator	Human Resources Officer
TR2	<i>Develop and implement a Corporate Professional Development Program.</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	Corporate Skills register reviewed and updated and aligns with all current and new position descriptions. Plan and co-ordinate Council's training schedule to ensure skill and legislative compliance requirements are met. Training schedule designed to meet Council's training requirements. Number of reviews of position descriptions and training requirements updated to reflect all mandatory and desirable training needs.	Review completed - December 2018. Less than 5% of training overdue or expired. 10 position descriptions reviewed each quarter.	Human Resources Coordinator	Human Resources 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	Submit LGAQ "bid" allocation for trainees in line with proposed budgetary limitations. Number of apprentices engaged. Number of work experience students engaged at Council each quarter.	Minimum of five traineeships. Minimum of one apprentice. Three work experience students per quarter.	Human Resources Coordinator	Human Resources Officer

Community Services

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
CD1	<i>Review 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	Review and report to Council.	30 April 2019.	Director of Corporate and Community Services;	Manager Community Services;
CD2	<i>Facilitate and arrange community events.</i>	3.2.3. Support key community events 3.3.3. Encourage creative and cultural pursuits that enhance the community identity	Successfully host events and increase attendance numbers.	Community events to be conducted within agreed timeframes and budget.	Manager Community Services;	Community Development Team;
CD3	<i>Coordinate sport and recreation forums and workshops.</i>	3.2.2. Build capability of individuals working with community organisations	Number of forums/workshops held.	Increase in number of forums/workshops.	Manager Community Services;	Community Development Team;
CD4	<i>Provide the community with access and improved services to cultural venues through the efficient management of the Burdekin Theatre, Burdekin Memorial Hall, Ayr Showgrounds Hall.</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.	Number of events held.	Increase in number of events. Increase in number of attendees at events.	Manager Community Services;	Cultural Venues Manager; Cultural Facilities Team;
CD5	<i>Provide financial and in-kind support to recognised community events through Community Assistance Program.</i>	3.2.3. Support key community events	Number of events/organisations supported and amount of financial & in-kind resources provided.	Provide financial and in-kind support to local events.	Manager Community Services;	Community Development Team;
CD6	<i>Facilitate and provide ongoing support for the Burdekin Youth Council and organise regional youth events.</i>	3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare.	Meetings attended and support provided.	10 Youth Council meetings held annually. One Regional Youth Event run annually.	Manager Community Services;	Community Development Team;
CD7	<i>Facilitate and provide ongoing support for Seniors.</i>	3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare.	Coaching and facilitation on an ongoing basis toward delivering identified objectives of the Burdekin Senior Advisory Group.	Members feedback and achievement of objectives.	Manager Community Services;	Community Development Team;
CD8	<i>Provide ongoing support for identified community welfare organisations within the shire including the Burdekin Community Association and Burdekin Neighbourhood Centre.</i>	3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare.	Manage donations and in-kind support to Burdekin Community Association and Burdekin Neighbourhood Centre and other welfare groups.	Within budget.	Manager Community Services;	Community Development Team;

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CD9	<i>Adopt and deliver 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	Delivery ANZAC Park Precinct Master Plan.	30 April 2019.	Manager Community Services;	Community Development Team;
CD10	<i>Identify and deliver community programs or activities that achieve outcomes for the Burdekin Residents.</i>	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback	Source funding and partner to deliver key community events/programs - Women's Week - Get Out Get Active. - Volunteers Expo Conduct Health and Fitness Expo. Extension of Burdekin Be Active Trail completed.	Funding sourced, number of events/programs delivered, attendance figures. 30 June 2019. 30 June 2019.	Manager Community Services;	Community Development Team;



Local Disaster Management Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 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.	Review 100% of plans and sub-plans.	30 June 2019.	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies Disaster Management Officer;
LDMG2	<i>Facilitate Local Disaster Management Group meetings as identified in the Local Disaster Management Plan.</i>	3.5.2. Support the Burdekin Local Disaster Management Group to ensure effective decision making during disaster events	Minimum of seven meetings to be held per year.	Five meetings between October 2018 to April 2019. Two meetings (October 2018 to April 2019).	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies
LDMG3	<i>Participate in a Disaster Management exercise annually and/or disaster activations as required and evaluate response capability.</i>	3.5.2. Support the Burdekin Local Disaster Management Group to ensure effective decision making during disaster events 3.5.3. Partner with the District Disaster Management Group and the State Disaster Management Group.	Disaster Management Exercise or Activation - Meets all requirements on time and in an efficient and coordinated approach.	Minimum of one annual exercise undertaken and/or coordinated activation of a disaster event.	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies
LDMG4	<i>Coordinate systems that support disaster planning and preparedness.</i>	3.5. Build a robust and resilient community	Provision of training to Local Disaster Management Group members to meet the Queensland Disaster Management Framework training requirements. Update and implement effective disaster management and response capability systems (Guardian Software and Emergency Dashboard). Maintain currency with software systems by attendance at Guardian User Group and Training workshops. 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. 100% of software updates installed and current version applied with less than 5% downtime of the Emergency Dashboard. 100% attendance - Local Disaster Coordinator and Disaster Management Officer. Minimum of two Community engagement activities per year.	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies

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LDMG5	<i>Review of Community Recovery Plan and Priorities completed as a priority.</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	Review and update of the Community Recovery Plan completed. Workshops and community engagement held with senior officers and community members.	30 November 2018. 30 November 2018.	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies
LDMG6	<i>Flood Warning System (Queensland Reconstruction Authority Investment Plan) improvement installations completed on time and within budget.</i>	3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events.	Successful grant application. Appointment of contractor. Flood Warning System improvement installed and completed.	31 July 2018. 30 September 2018. 30 June 2019.	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies
LDMG7	<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 2018-2019 State Emergency Services operations. Application for all State Emergency Services funding opportunities submitted on time.	1 July 2018. Number of funding application submitted (approved/not approved).	Local Disaster Coordinator	LDMG Members, Relevant Council Officers and External Agencies



Library Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
L01	<i>Review of Library Management System to ensure efficiency and appropriateness to needs.</i>	3.3.1. Encourage increased use of community spaces and facilities	Review completed and recommendations made for upgrade of existing Library Management System or move to new Library Management System.	Fourth quarter.	Library Services Manager;	Library Staff (All);
L02	<i>Engage with the community at all levels through events and regular programs throughout the year and where possible in partnership with other agencies.</i>	3.3.1. Encourage increased use of community spaces and facilities	Run special events such as Children's Book Week. Conduct: storytelling sessions school holiday activities messy play days library visits	At least eight special events run per year. Weekly activities.	Library Services Manager;	Library Staff (All);
L03	<i>Prepare collection development guidelines for the Local History Collection.</i>	3.3.1. Encourage increased use of community spaces and facilities	Guidelines prepared.	Fourth quarter.	Library Services Manager;	Library Staff (All);
L04	<i>Offer technology training to the community.</i>	3.3.1. Encourage increased use of community spaces and facilities	Provide technology learning sessions.	At least eight sessions provided for seniors.	Library Services Manager;	Library Staff (All);
L05	<i>Develop a plan to increase usage of the Ideas @ 108 space.</i>	3.3.1. Encourage increased use of community spaces and facilities	Increase use of technology provided in Ideas @ 108 space.	Increased number of technology sessions provided.	Manager Library Services	Library Staff (All);
L06	<i>Update the Current Burdekin Library Strategic Plan incorporating community consultation.</i>	3.3.1. Encourage increased use of community spaces and facilities	Update five year Strategic Plan.	30 June 2019.	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	2018-2019 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 2019.	Manager Financial & Administrative Services;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;
FM2	<i>Report actual performance against budget to Council monthly.</i>	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Preparation of monthly reports by the Council meeting agenda deadline each month.	Monthly.	Manager Financial & Administrative Services; Financial Management Team;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;

Annual Financial Reporting including external audit						
FM3	<i>Prepare and deliver proposed annual Financial Statements in accordance with legislative and accounting standards requirements and within the agreed external audit plan timeframes.</i>	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Presentation of Financial Statements within the agreed external audit plan timeframes. Accurate proposed Financial Statements can be measured based on audit committee and external auditor queries.	As per the agreed external audit plan.	Manager Financial & Administrative Services; Financial Accountant Systems;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;
FM4	<i>Coordinate external audit of Burdekin Shire Council as required 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	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 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 2018.	Manager Financial & Administrative Services; Financial Accountant Systems;	Financial Management Team; Senior Leadership Group;
FM6	<i>Coordinate and submit 10 year financial forecast to Local Government Department.</i>	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with	Submission by the target date.	31 August 2018.	Manager Financial & Administrative Services; Financial Accountant Systems;	Financial Management Team;
FM7	<i>Prepare and lodge all necessary statutory/legislative returns</i>	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Returns to be lodged by the target dates.	30 June 2019.	Financial Accountant Reporting;	Financial Management Team; Expenditure Services Staff;

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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>Monitor and maintain corporate financial systems for user operability.</i>	1.2.1. Implement the Asset Management Strategy 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3.2. Ensure Council's financial position is effectively managed	User support provided in a timely manner.	Annual surveys.	Financial Management Team;	Financial System Users;
FM10	<i>Administer existing and new external and internal loan borrowings.</i>	1.2.1. Implement the Asset Management Strategy 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3.2. Ensure Council's financial position is effectively managed	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;
FM11	<i>Co-ordinate/provide information for external audit projects undertaken by Queensland Audit Office.</i>	1.2.1. Implement the Asset Management Strategy 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3.2. Ensure Council's financial position is effectively managed	Timeliness of response to Queensland Audit Office requests and results of audits if applicable.	Ad hoc as required.	Manager Financial & Administrative Services; Financial Accountant Systems;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;



Rates Section Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 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.	Rates Supervisor;	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 2019. Less than 10 instances of inaccurate notices.	Rates Supervisor;	Rates Officers;
R3	<i>Maximise recovery of overdue rates and charges and implement an updated Rate Recovery Policy with an emphasis on more timely follow up action on overdue rates from Reminder Notices through to Sale of land for Arrears of Rates.</i>	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Compare the rate arrears percentage as at 30 June 2019 to previous financial years.	Continually lowering rate arrears as a percentage of the rate levy with a target of less than 5%.	Rates Supervisor;	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.	Rates Supervisor;	Rates Officers;

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2018-2019**Expenditure Services Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 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 2018 to 30 September 2019.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Collate and update private hire and traffic control information for database and continued maintenance of databases throughout year.	28 September 2018 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	2018-2019 Target	Responsible Officer	Participating Officers
AR1	<i>Provide support and coordination of Council's statutory meetings and provide accurate and timely minutes of meetings.</i>	5.1.2. Be responsive and proactive in providing information in the public interest 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Accurate, complete and timely minutes published to website.	Within 10 days of each statutory Council meeting.	Administration and Records Co-ordinator;	Executive Support Officer;
AR2	<i>Ensure the safe custody of Council records through the classification and registration of daily correspondence into the records management system.</i>	5.1.2. Be responsive and proactive in providing information in the public interest 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Completion of registration of all correspondence into the records management system within 48 working hours of receipt.	80% completion within set timeframes.	Administration and Records Co-ordinator;	Administration and Records Co-ordinator; Administration Officer - Trainee Administration Officer;
AR3	<i>Develop and implement a Recordkeeping Policy.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Development of policy to align with Queensland Government Enterprise Architecture Policy and Information Management Policy Framework.	30 June 2019.	Manager Financial & Administrative Services;	Administration and Records Co-ordinator; Corporate Records Staff;
AR4	<i>Deliver systematic ongoing Recordkeeping Awareness training and records management system training for all employees to ensure recordkeeping is supported at all levels of Council.</i>	5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	All new employees receive one-on-one Recordkeeping training. All employees undertake regular refresher training on Recordkeeping Awareness by completing Take 5's via the LearnConnect Portal. Ensure User Guides and training documents on Records Portal are current. Provide appropriate advice and guidance to ensure Council is aware of the value of its records and how this relates to their obligations and responsibilities as an employee.	100% of new employees receive awareness training as part of their induction. 100% of new employees using the records management system are trained within three months of employment. 95% completion rate. Target date 30 June 2019. Regular training and support offered to 100% of employees. Details of support and training provided to be listed and registered into CI Anywhere.	Administration and Records Co-ordinator;	Administration and Records Co-ordinator; Corporate Records Officer;

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AR5	<i>Ensure Compliance with Queensland State Archives schedules for the retention and disposal of paper-based corporate records.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Number of records disposed/archived each year.	70% of records archived within four months of delivery to Records team.	Administration and Records Co-ordinator;	Administration and Records Co-ordinator; Administration Officer - Administration; Corporate Records Officer;
AR6	<i>Deliver Integral Administrative services to support the efficient operation of the organisation including preparation of Council's Fees and Charges, Coordinating Building Security and Cleaning Contract, Maintaining Stationery and Furniture Supplies and Coordinating Council's Newspaper Advertising.</i>	5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Relevant documents prepared in an accurate and timely manner. Adoption of Fees and Charges by Council. Timeliness and accuracy of relevant orders placed within budget.	Contracts reviewed and renewed in accordance with renewal schedule. 30 June 2019. Orders placed within two days or requests.	Administration and Records Co-ordinator;	Administration Officer - Administration; Corporate Records Staff;



Operations- Works

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
Operations						
OPW 1	<i>Completion of Annual Works Program as adopted within the financial year considering revisions required to accommodate externally funded projects and/or natural disasters.</i>	1.1. Infrastructure for future needs 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.2. Management and maintenance of community assets	Assessment of Works Completed at end of financial year, including dollar value.	85% at 30 June 2019.	Overseer - Works;	Director of Infrastructure, Planning and Environmental Services; Manager Operations; Manager Technical Services; Works Overseer;
OPW 2	<i>Achieve a Compliment to Complaint Ratio of 5:1 for Operational Responsiveness and Departmental Conduct.</i>	5.1. Strong engagement with the community 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received.	Compliment to complaint ratio of 5:1.	Overseer - Works;	Manager Operations; Supervisor - Works; Administration Officer - Works;
OPW 3	<i>Attend to maintenance matters raised in customer request system within required timeframe.</i>	1.2. Management and maintenance of community assets 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3. Commitment to continuous improvement, customer service and accountability	90% of requests completed within timeframe.	30 June 2019.	Overseer - Works;	Works Supervisor Administration Officer - Works;
OPW 4	<i>Implement Reseal Program as per budget.</i>	1.1. Infrastructure for future needs 1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.2. Management and maintenance of community assets	Assessment of works completed at end of financial year including dollar value.	100% at 30 June 2019.	Overseer - Works; Technical Officer Design;	Manager Operations; Manager Technical Services; Asset Management Group; Supervisor - Works;

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Water and Waste Water

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
WW1	<i>Develop a real time reporting system to measure operational compliance with Burdekin Shire Council Customer Service Standards - Water Wastewater.</i>	1.2.3. Plan to protect the integrity of key community assets and buildings 1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability	Successful testing and implementation.	30 June 2019.	Water Quality Compliance Officer;	Manager Operations; Manager Water and Waste Water; Administration Support Officer-Operations
WW2	<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 2019.	Manager Water and Waste Water;	Field Supervisor-Water & Waste Water; Water Quality Compliance Officer; Work Health and Safety Compliance Officer; Administration Support Officer-Operations
WW3	<i>Water Quality to be monitored and benchmarked against Australian Drinking Water Guidelines.</i>	1.4. Securing and managing water resources 1.4.3. Improve water quality	Benchmark water quality test result data against Australian Drinking Water Guidelines Health and Aesthetic Guidelines.	100% compliance.	Water Quality Compliance Officer;	Director of Infrastructure, Planning and Environmental Services; Manager Operations; Manager Water and Waste Water;
WW4	<i>Implement Drinking Water Quality Management Plan Audit - Improvement Opportunities.</i>	1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability 1.4.3. Improve water quality	Implementation of 50% of identified opportunities for improvement from the 2017 Regular Audit Report - Burdekin Shire Council Drinking Water Quality Management Plan.	30 June 2019.	Water Quality Compliance Officer; Manager Water and Waste Water;	Director of Infrastructure, Planning and Environmental Services; Manager Operations; Field Supervisor-Water & Waste Water;
WW5	<i>Undertake detailed analysis of current metering technologies and develop business case to support water meter replacement program.</i>	1.4. Securing and managing water resources 1.4.1. Enhance water security 1.4.2. Increase water supply network reliability	Review undertaken and report to Council with recommendations on future direction.	30 June 2019.	Manager Operations; Manager Water and Waste Water;	Director of Infrastructure, Planning and Environmental Services; Manager Technical Services;

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WW6	<i>Develop and implement a Smoke Detection and Inflow Investigation program in the sewage reticulation network.</i>	1.2. Management and maintenance of community assets 1.2.3. Plan to protect the integrity of key community assets and buildings 1.4. Securing and managing water resources	Develop documentation, undertake public consultation and awareness activities and commence implementation of program in identified target areas. Program developed and works undertaken.	30 June 2019.	Manager Operations; Manager Water and Waste Water;	Director of Infrastructure, Planning and Environmental Services; Manager Technical Services;
WW7	<i>Implement a leak detection program in the water supply network to increase network reliability, reduce demand and minimise non-revenue water losses.</i>	1.2. Management and maintenance of community assets 1.2.3. Plan to protect the integrity of key community assets and buildings 1.4. Securing and managing water resources	Leak detection program implemented to reduce water loss through network.	30 June 2019.	Manager Operations; Manager Water and Waste Water;	Director of Infrastructure, Planning and Environmental Services; Manager Technical Services;
WW8	<i>Achieve a Compliment to Complaint Ratio of 2:1 for Operational Responsiveness and Departmental Conduct.</i>	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received.	2:01.	Manager Water and Waste Water;	Manager Operations; Field Supervisor-Water & Waste Water; Administration Support Officer-Operations

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Purchasing and Stores

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
PS1	<i>Manage stores inventory at optimal levels.</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	2.5% reduction in dollar value of stores inventory compared to previous financial year.	30 June 2019.	Purchasing & Stores Supervisor;	Manager Operations; Stores Clerk; Stores Attendant; Overseer - Works; Manager Water and Waste Water; Parks Coordinator;
PS2	<i>Participate in North Queensland Regional Organisation of Councils Procurement Group.</i>	5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance 5.3. Commitment to continuous improvement, customer service and accountability 5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems	Attendance at quarterly meetings and report to Council on opportunities identified for aggregated procurement arrangements within North Queensland Regional Organisation of Councils.	Report to Council by 30 June 2019.	Purchasing & Stores Supervisor;	Manager Operations; Expenditure Services Staff;
PS3	<i>Control Inventory of Personal Protective Equipment.</i>	5.3.2. Ensure Council's financial position is effectively managed	2.5% reduction in value turnover of personal protective equipment issues compared to previous financial year.	30 June 2019.	Purchasing & Stores Supervisor;	Stores Clerk; Stores Attendant;



Parks and Gardens

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
PG1	<i>Undertake maintenance of Shire Parks and Gardens, Cemeteries and Public Conveniences and attend to maintenance matters raised in customer request systems by required timeframe.</i>	1.2. Management and maintenance of community assets 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.5. Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community 3.4. Provision of public space 3.4.1. Encourage active communities through the provision and maintenance of recreational facilities	90% of requests completed within timeframe.	30 June 2019.	Parks Coordinator;	Supervisor - Parks;
PG2	<i>Achieve a Compliment to Complaint Ratio of 5:1 for Departmental Operational Responsiveness and Departmental Conduct.</i>	5.1. Strong engagement with the community 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received.	5:01.	Parks Coordinator;	Manager Operations; Supervisor - Parks;
PG3	<i>Develop a Burdekin Shire Council Greenscaping Policy to provide a strategic framework for the planting of trees, shrubs and grasses within public open spaces (including streets) managed by Council.</i>	4.1. Balancing the needs of the community and the environment 4.1.1. Attain a sustainable economic balance between positive environmental outcomes and ongoing development 4.1.3. Protect and enhance the natural environment	Adoption of policy.	31 December 2018.	Manager Operations;	Parks Coordinator; Administration Officer - Works; Supervisor - Parks;

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Technical Services

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
TS1	<i>Develop capital project prioritisation framework.</i>	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Development of framework.	30 September 2018.	Director of Infrastructure, Planning and Environmental Services;	Manager Technical Services;
TS2	<i>Produce capital tracking program and establish Project Control Group.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets 5.3.3. Adhere to the governance framework and public reporting systems	Production of program and establishment of Project Control Group.	30 September 2018.	Director of Infrastructure, Planning and Environmental Services;	Manager Technical Services;
TS3	<i>Produce five year Works Implementation Program for years 2019 - 2024.</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 works implementation program including commitment to the first two years.	First two years by 28 February 2019 with remaining three years by 30 June 2019.	Manager Technical Services;	Manager Operations; Manager Design Office;
TS4	<i>Produce Annual Works Program and review monthly.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets 1.4.4. Prioritise upgrades and improvement to the drainage systems	Monthly reviews.	30 June 2019.	Manager Design Office;	Manager Technical Services; Manager Operations;
TS5	<i>Commence development of a Transport Network Strategy.</i>	1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future	50% completion of strategy.	30 June 2019.	Manager Technical Services;	Manager Operations; Manager Design Office;
TS6	<i>Commence development of a Stormwater Strategy.</i>	1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure	50% completion of strategy.	30 June 2019.	Manager Technical Services;	Manager Operations; Manager Design Office;
TS7	<i>Submit environmental authority annual report to Department of Environment and Science.</i>	5.3.3. Adhere to the governance framework and public reporting systems	Submission by due date.	22 November 2018.	Manager Technical Services;	Design Officer Manager; Trade Waste Administration Officer
TS8	<i>Submit annual water and sewerage data to State-wide Water Information System (SWIM).</i>	5.3.3. Adhere to the governance framework and public reporting systems	Submission by due date.	1 October 2018.	Manager Technical Services;	Manager Design Office; Trade Waste / Administration Officer;

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TS9	<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.	30 June 2019.	Manager Technical Services;	Works Department;
TS10	<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.	30 June 2019.	Manager Technical Services;	Asset Management Group; Works Department;
Design Office						
TS11	<i>Detail design/brief/project scope for 2018-2019 Transport and Stormwater Drainage capital projects.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Delivery of plans or brief in advance of construction to enable efficient allocation of resources.	90% complete by 31 December 18.	Manager Design Office;	Senior Technical Officer; Technical Officer Design;
TS12	<i>Detail design/brief/project scope for 2019-2020 Transport and Stormwater Drainage capital projects.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Delivery of plans or brief in advance of construction to enable efficient allocation of resources.	70% complete by 30 June 2019.	Manager Design Office;	Senior Technical Officer; Technical Officer Design;
TS13	<i>Produce reseal program for 2018-2019.</i>	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Completion of program development.	30 September 2018.	Manager Design Office;	Senior Technical Officer; Technical Officer Design;
TS14	<i>Produce reseal program for 2019-2020.</i>	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Completion of program development	30 June 2019.	Manager Design Office;	Senior Technical Officer; Technical Officer Design;
TS15	<i>Respond to applications within Design Office responsibility (e.g. Infrastructure in road reserve).</i>	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback	Number of applications received.	90% completed within relevant agreed targets.	Manager Design Office;	Senior Technical Officer; Technical Officer Design;
Asset-Management						
TS16	<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 2019.	Manager Technical Services	Asset Management Coordinator Asset Management Staff
TS17	<i>Co-ordinate inspections of building assets.</i>	1.2.1. Implement the Asset Management Strategy 1.2.3. Plan to protect the integrity of key community assets and buildings	Number of buildings inspected prior to engagement of independent valuers.	30% completed by 31 December 2018.	Asset Management Coordinator;	Building Inspector; Facilities Management Coordinator;
TS18	<i>Facilitate valuations and revaluations of Council assets.</i>	1.2.1. Implement the Asset Management Strategy	Revaluation to be completed by due date required by auditors.	30 April 2019.	Manager Technical Services	Asset Management Coordinator Asset Management Staff

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TS19	<i>Develop defect management process for road drainage infrastructure and sewerage manholes.</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.	30 June 2019.	Manager Technical Services	Asset Management Coordinator Asset Management Staff
TS20	<i>Develop Asset Management Roadmap to demonstrate ongoing asset management program.</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	Council adopts Asset Management Roadmap.	31 March 2019.	Director of Infrastructure, Planning and Environmental Services;	Manager Technical Services; Asset Management Coordinator;
Plant-Management						
TS21	<i>Update Council's 10 year Fleet Replacement program and implement the first year of adopted plan.</i>	5.3.2. Ensure Council's financial position is effectively managed	Program developed and included in 10 year financial plan.	31 March 2019 90% of replacements delivered by 30 June 2019.	Manager Technical Services	Workshop Superintendent;
Recoverable Works						
TS22	<i>Coordinate Burdekin Shire Rivers Improvement Trust annual works program.</i>	4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas	Coordinate design and supervision of construction of 2018-2019 Burdekin Shire Rivers Improvement Trust projects.	30 June 2019.	Design Office Manager	Manager Technical Services
TS23	<i>Deliver RMPC contract in accordance with contract requirements within budget.</i>	5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance	Contract obligations fulfilled within budget.	30 June 2019.	Manager Technical Services	Senior Works Administration Officer
GIS						
TS24	<i>Upgrade Council's mapping software and datasets to accommodate the change in datum to GDA2020.</i>	1.5.1. Support and improve Council's business performance through information and communication technologies	Maintain currency with spatial changes undertaken by the Queensland Government and other external agencies.	30 June 2019.	GIS Coordinator;	



Planning and Development

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
Development Administration						
PD1	<i>Ensure that the Planning and Development Department delivers customer driven and outcome focussed initiatives that promote outstanding service delivery.</i>	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.2. Be responsive and proactive in providing information in the public interest 5.3.3. Adhere to the governance framework and public reporting systems	Level of improved productivity and performance.	90% Planning and Development budget estimates are within +/- 5% of operating budget actuals excluding unknown variations. 100% development permits are issued in accordance with relevant legislation, policies, Development Assessment Rules and all other adopted standards. 90% of Planning and Development related customer requests are responded to within two business days.	Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services;	All Planning and Development Staff;
PD2	<i>Provide for the needs of the community by delivering appropriate land use outcomes including development approvals that are considered sustainable, achievable and cost effective.</i>	2.4.3. Investigate, support and facilitate the potential of bio-futures projects in the Burdekin 2.5.1. Review land supply and uses as required to meet community and business needs 2.5.2. Consider future facilities required for an ageing population 4.2.1. Develop and implement planning policy to adapt to the impacts of climate change on the community	Number of development applications assessed in accordance with statutory and policy timeframes.	90% of development applications determined within 20 business days from commencement of the decision stage. 100% of development applications considered by development assessment officers within five business days of being properly made. 85% of development related customer requests responded to within two business days.	Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services;	All Planning and Development Staff
Town-Planning						
PD3	<i>Continue drafting the new Planning Scheme in accordance with requirements of The Planning Act 2016 to ensure: Community expectations are met; State interests are satisfied; and an adequate supply of serviced land to accommodate demand for growth is made available.</i>	2.4.4. Support development, diversification, sustainability and expansion of the economic base 2.5.1. Review land supply and uses as required to meet community and business needs	Progress on development within agreed timeframes.	30 June 2019.	Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services;	All Planning and Development Staff;

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PD4	<i>Provide input and technical support to facilitate the drafting and completion of the QCoast2100 project - Coastal Hazard Adaptation Strategy (Phases 1 & 2).</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 outcomes associated with the Coastal Hazard Adaption Strategy (Phases 1 & 2) either implemented or incorporated into relevant strategic objectives of Council.	50% of identified tasks are implemented within first 12 months of project completion.	Director of Infrastructure, Planning and Environmental Services; Manager Planning and Development;	Senior Planning Officer; Planning Assistant;
PD5	<i>Provide Development Assessment Services which ensure: - land uses comply with the Planning Act 2016, Planning Scheme, Council Policies applicable standards and conditions of approval; - assess development applications; and - undertake land use compliance inspections.</i>	2.4.4. Support development, diversification, sustainability and expansion of the economic base 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Level of compliance within agreed assessment timeframes.	90% of development applications determined within 20 business days from the commencement of the decision stage. 100% of development applications considered by the development assessment team within five business days of being properly made. 90% of development related customer requests responded to within two business days. 100% of randomised review of 12 development approvals comply with relevant standards. 90% of survey plans endorsed within 20 business days of being properly made.	Director of Infrastructure, Planning and Environmental Services; Manager Planning and Development;	Senior Planning Officer; Planning Assistant;
PD6	<i>Encourage and promote pre-lodgement meetings with developers to facilitate economic growth opportunities for the Burdekin Shire.</i>	2.4.2. Promote pre-lodgement meetings with developers to facilitate industry investment in the Burdekin Shire	Number of pre-lodgement meetings and implementation of actions.	100% of action items identified as part of pre-lodgement discussions are actioned within two business days of meeting and completed within 20 business days.	Manager Planning and Development;	Planning Assistant; Senior Planning Officer;
PD7	<i>Ensure all new 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						
PD8	<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;
PD9	<i>Building section is a customer-driven and outcome focussed part of Council operations that facilitates the protection of community health, safety and amenity with a focus on sustainable development outcomes.</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;
PD10	<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;

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Plumbing						
PD11	<p><i>Deliver Plumbing Services to:</i></p> <ul style="list-style-type: none"> - ensure development complies with the <i>Plumbing and Drainage Act, standards, Council Policies and conditions of approvals;</i> - provide plumbing and drainage advice; - assess plumbing and drainage applications; - undertake inspections of plumbing and drainage works; - undertake a backflow prevention device testing regime; and - offer a service to design on-site effluent design systems. 	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>All new plumbing installations that are not 'notifiable works' are carried out in accordance with the <i>Plumbing and Drainage Act 2002</i>.</p> <p>Backflow prevention devices testing program is continually audited.</p> <p>Requests for on-site effluent design are carried out in an efficient manner within acceptable timeframes.</p>	<p>95% of plumbing and drainage related customer requests responded to within two business days.</p> <p>100% registered backflow prevention devices inspected annually.</p> <p>90% of plumbing and drainage applications determined with a compliance permit within 10 business days from commencement of the decision stage.</p> <p>90% of effluent disposal designs completed within 10 business days of request.</p>	<p>Manager Planning and Development;</p>	<p>Plumbing Inspector;</p>
Facilities Management						
PD12	<p><i>Develop and implement appropriate facilities management strategies that will ensure effective and efficient planning and coordination of all relevant building maintenance activities.</i></p>	<p>1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities</p> <p>1.2.3. Plan to protect the integrity of key community assets and buildings</p>	<p>Condition assessments carried out on all relevant Council buildings and building maintenance requests are lodged and processed in accordance with adopted policy.</p>	<p>75% of all relevant Council buildings have condition assessments carried out.</p> <p>100% of Building Maintenance Requests (BMRs) responded to within two business days.</p>	<p>Manager Planning and Development; Facilities Management Coordinator;</p>	<p>Building Maintenance;</p>
PD13	<p><i>Develop and implement a Building Maintenance Program.</i></p>	<p>1.2.1. Implement the Asset Management Strategy</p> <p>1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities</p> <p>1.2.3. Plan to protect the integrity of key community assets and buildings</p>	<p>Quarterly reviews undertaken to ensure consistency with Asset Management Strategy.</p>	<p>100% of triggered buildings are to be assessed and included in Building Maintenance Program.</p> <p>Development of strategic programs that enhance Council assets and facilities through the delivery of a 0 - 5 year plan for maintenance.</p> <p>Investigate electronic condition assessment software to allow more efficient auditing to occur.</p>	<p>Manager Planning and Development; Facilities Management Coordinator;</p>	<p>Building Maintenance;</p>

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PD14	<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;
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Animal Management

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
AM1	<i>Enforce animal control legislation and local laws.</i>	3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs	Requests responded to within adopted timeframes.	80% of requests responded to within adopted time frames	Co-Ordinator - Environment and Health;	Compliance and Investigations Officer; Compliance Officers;
AM2	<i>Maintain Council's animal holding facility.</i>	3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs	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.	Facility cleaned daily and inspected twice on work days and once on other days e.g. weekends and public holidays.	Co-Ordinator - Environment and Health;	Compliance and Investigations Officer; Compliance Officers;
AM3	<i>Manage animal pound with a focus on rehoming of animals.</i>	5.3.4 Undertake regulatory responsibilities in accordance with legislative regulations	Animals kept in the pound for maximum of three clear business days.	75% of animals leave the pound within four days.	Co-Ordinator - Environment and Health;	Compliance and Investigations Officer; Compliance Officers;
AM4	<i>Participate and promote community events such as Pet Day Out to promote responsible animal ownership.</i>	3.1.1. Support projects and activities to improve public safety and health through strategic partnerships	Pet Day Out event held. Amount of information on responsible pet ownership via media agencies provided.	Pet Day Out event publicised and undertaken. Four animal management topics provided to media.	Co-Ordinator - 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	2018-2019 Target	Responsible Officer	Participating Officers
EH1	<i>Undertake regulatory inspections of licensed premises and investigate nuisance complaints (e.g. public health, environmental protection).</i>	3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs	Inspections undertaken with effective consultation and followed up where required. Inspections undertaken within agreed timeframes. Complaints inspected.	30 June 2019. 100% completed. 100% inspected.	Manager Environmental & Health Services Co-Ordinator - Environment and Health; Senior Environmental Health Officer;	Cadet Environmental Health Officer; Environmental Health Officer;
EH2	<i>Undertake awareness activities in relation to food hygiene requirements and licensing requirements. Conduct Food Safety and Hygiene training.</i>	4.1.2. Support community education programs that contribute to improved environmental and community outcomes	Number of newsletters and training opportunities provided.	Two newsletters produced by June 2019. Two food safety and hygiene training conducted by 30 June 2019. Achieve 80% satisfaction rate in evaluation after the training.	Senior Environmental Health Officer	Environmental Health Officer;
EH3	<i>Participate and promote Community Environmental Health Events. (e.g. Great Northern Clean Up Day, Food Safety Week, Waste and Recycling Week).</i>	3.1.1. Support projects and activities to improve public safety and health through strategic partnerships	Number of events conducted. Events run on time and within budget. Community feedback.	Two events by 30 June 2019. 80% satisfaction rate in evaluation forms. Two media releases covering the event, participation and achievements.	Senior Environmental Health Officer;	Cadet Environmental Health Officer; Environmental Health Officer;
EH4	<i>Administration of licences such as for food businesses, accommodation and other prescribed activities.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Food license renewals completed. Accommodation license renewals and other prescribed activities completed.	All renewals sent by 31 May 2019. Unpaid licenses/permit followed up by 31 May 2019.	Senior Environmental Health Officer;	Cadet Environmental Health Officer; Environmental Health Officer;
EH5	<i>Inspect and enforce permits under local laws - Rental accommodation, Caravan Parks, Camping Grounds.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Inspections undertaken within agreed timeframes.	100% of complaints investigated within adopted time frame. 100% of premises inspected by 30 June 2019.	Senior Environmental Health Officer;	Environmental Health Officer;
EH6	<i>Conduct water quality testing drinking water and public swimming pools.</i>	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Water quality testing undertaken within agreed timeframes.	100% legislative compliance.	Senior Environmental Health Officer;	Environmental Health Officer;



Natural Resources

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
NR1	<i>Undertake aquatic weed control in Riparian Management Agreement participating waterways in shire.</i>	4.1.3. Protect and enhance the natural environment	Timeliness of riparian agreements are current and sending of invoices. Treatments/activities undertaken at systems under a Riparian Management Agreement. Quality of aquatic weed control.	Issue Riparian Management Agreements invoices by 28 February 2019. Minimum of three treatments/activities undertaken at systems under a Riparian Management Agreement. Aquatic weed under control to be at low to medium scattered growth in participating waterways.	Co-Ordinator - Environment and Health; Senior Environmental Health Officer;	Pest Management Officer;
NR2	<i>Liaise and partner with natural resource groups such as the North Queensland Dry Tropics to protect and enhance environmentally sensitive areas such as wetlands and wildlife corridors participating in projects.</i>	4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas	Initiation and participation in projects.	Completion of milestones in agreement.	Co-Ordinator - Environment and Health; Senior Environmental Health Officer; Coordinator Waste Services;	Pest Management Officer Environmental Health Project Officers
NR3	<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	Implement Council Reef Guardian Action Plan 2018-2019. Completion of Milestone Report on 2017-2018 action plan. Participate in regional Great Barrier Reef Marine Park Authority meetings quarterly. Participate and support other Reef Guardian stakeholders in community like schools.	Action Plan implemented by 30 September 2018. Milestone report to be completed by 31 October 2018. Participation in two workshops with relevant stake holders.	Senior Environmental Health Officer	Environmental Health Project Officers
NR4	<i>Monitor and review the Shire Biosecurity Plan. Implement the operational plan as specified in the Biosecurity Plan.</i>	4.1.3. Protect and enhance the natural environment	Completion of annual review meeting. Implementation of actions specified in the Biosecurity Plan.	30 November 2018. 100% actions completed.	Coordinator Environment and Health Senior Environmental Health Officer	Pest Management Officer
NR5	<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	Level of assistance with landholders to develop biosecurity plans. Review existing plans within agreed timeframes.	Inspect 50% of the total property Biosecurity Plans by 30 June 2019.	Coordinator Environment and Health Senior Environmental Health Officer	Pest Management Officer

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NR6	<i>Undertake animal and plant 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 program.</p> <p>Amount of bait used, number of landholders requests.</p> <p>Nurseries and home nurseries inspected every six months.</p> <p>Number of participants in the project and the number of pigs and dogs killed/destroyed.</p> <p>Develop and implement proactive pig control project plan.</p>	<p>Weed control activities as described in Shire Biosecurity Plan. Department of Main Roads funding expended for roadside weed treatment.</p> <p>Two inspections of each nursery and home nursery.</p> <p>100% compliance with baiting program.</p>	<p>Coordinator Environment and Health Senior Environmental Health Officer</p>	<p>Pest Management Officer</p>
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	<p>Effective administration and distribution of subsidies.</p>	<p>Keep records and ensure sustainable use through tools e.g. photos.</p>	<p>Coordinator Environment and Health Senior Environmental Health Officer</p>	<p>Pest Management Officer</p>
NR8	<i>Surveillance and monitoring for new threatened pests as identified in Biosecurity Plan and legislation in the shire.</i>	4.1.3 Protect and enhance the natural environment	<p>Yearly surveillance of waterways completed.</p> <p>Training conducted for emergency response procedures for identified threats.</p>	<p>30 June 2019.</p> <p>30 June 2019.</p>	<p>Coordinator Environment and Health Senior Environmental Health Officer</p>	<p>Pest Management Officer</p>
NR9	<i>Pilot trial bioherbicide for defined plants in Biosecurity Plan in association with research institutes, State government and other stake holders.</i>	4.1.4 Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas	<p>Meet the criteria specified by the provider of the bioherbicide.</p>	<p>One new pilot study performed.</p>	<p>Senior Environmental Health Officer</p>	<p>Pest Management Officer</p>

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Vector Management

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
VM1	<i>Undertake a monitoring and larvicidal program to manage mosquito numbers as per Shire Mosquito Management plan.</i>	3.1.1. Support projects and activities to improve public safety and health through strategic partnerships	Mosquito Management Plan implemented. Known breeding sites treated.	30 September 2018.	Coordinator Environment and Health Senior Environmental Health Officer	Pest Management Officers



Caravan Parks

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
CP1	<i>Oversee the management leases for Home Hill Caravan Park and the Burdekin Cascades Caravan Park</i>	5.3.3. Adhere to the governance framework and public reporting systems	All facilities maintained well and kept operational; revenue generated; customer satisfaction.	Number of compliments; revenue generated; work undertaken in accordance with the contract specifications.	Coordinator Environment and Health	Environmental Health Officer;
CP2	<i>Promote the caravan parks in local, state and national outlets and publications.</i>	2.2.3. Support the development and expansion of existing business	Level of promotion undertaken of both caravan parks. New brochure developed for caravan parks.	Four promotional activities including advertising and promotion at caravan shows undertaken.	Coordinator Environment and Health	Environmental Health Officer; Economic Development Coordinator;



Swimming Pools

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
SP1	<i>Finalise scope of works for landscaping improvements at Millaroo Swimming Pool.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets	New shelter installed.	31 December 2018.	Coordinator Environment and Health	Building Maintenance
SP2	<i>Oversee the management leases of the Ayr and Home Hill Pools.</i>	5.3.3. Adhere to the governance framework and public reporting systems	Well maintained and operated facilities; customer satisfaction.	Number of compliments; work undertaken in accordance with the contract specifications.	Coordinator Environment and Health	Building Maintenance
SP3	<i>Monitor and maintain Ayr, Clare, Home Hill and Millaroo Pools.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Annual site inspections undertaken and required work completed.	Site inspection undertaken by 31 August 2018. Maintenance items actioned.	Coordinator Environment and Health	Building Maintenance
SP4	<i>Provide support to Giru Pool.</i>	3.3.1. Encourage increased use of community spaces and facilities	Support and liaison with local management committees.	As required.	Manager Environmental & Health Services	
SP5	<i>Install new scum gutter to Ayr Pool.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Work completed in accordance with Tender.	1 September 2018.	Coordinator Environment and Health	Building Maintenance, Design Office

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Waste Management

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2018-2019 Target	Responsible Officer	Participating Officers
WM1	<i>Review the North Queensland Waste Recycling and Reduction Program and implement recommendations.</i>	4.1.5. Continually improve waste management practices	North Queensland Waste Recycling and Reduction Program review completed and adopted by Council.	30 June 2019.	Coordinator Waste Services;	Environmental Health Project Officers Project Officer Waste Services;
WM2	<i>Implement Waste Management Services Contract including Collection Service Specification to ensure Contractor meets performance standards.</i>	4.1.5. Continually improve waste management practices	Achievement of standards listed in the collection service specification.	Minimum standards achieved.	Coordinator Waste Services;	Project Officer Waste Services; Environmental Health Officer;
WM3	<i>Undertake management of kerbside collection including customer service requests.</i>	4.1.5. Continually improve waste management practices	Customer requests resolved within agreed timeframes.	80% of customer requests within agreed timeframes.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services;
WM4	<i>Investigate complaints under Waste Reduction and Recycling Act 2011 (e.g. Illegal Dumping).</i>	4.1.3. Protect and enhance the natural environment 4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas 4.1.5. Continually improve waste management practices	Customer requests resolved within agreed timeframes.	80% of customer requests within agreed timeframes.	Coordinator Waste Services	Project Officer Waste Services; Environmental Health Officer;
WM5	<i>Supervise waste management sites to ensure compliance with conditions of the Environmental Authority for Kirknie Landfill, Ayr Transfer Station, Giru Transfer Station and Home Hill Transfer Station: - develop and implement an internal audit and inspection program; - develop operators manuals including updated management procedures.</i>	4.1.5. Continually improve waste management practices	Number of complaints/compliments received regarding waste management facility operations (Council Processes and Operator Performance). Compliance with Internal inspection and audit program. Compliance with audits conducted by Department of Environment and Heritage Protection.	100% compliance. 100% compliance.	Coordinator Waste Services	Environmental Health Officer; Project Officer Waste Services;
WM6	<i>Develop an updated environmental monitoring program for the Giru Landfill (Cromarty), and work to implement within budget amounts. This plan will include groundwater and surface water monitoring and the installation of a new groundwater bore.</i>	4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Environmental monitoring program developed. New groundwater bore installed. Environmental monitoring program implemented.	30 June 2019. 30 September 2018. 30 June 2019.	Coordinator Waste Services	Environmental Health Officer; Project Officer Waste Services;

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WM7	<i>Implement the Legacy Landfill groundwater monitoring program including engaging a suitably qualified consultant to review the data every 2 years.</i>	4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Groundwater monitoring program implemented. Complete biannual groundwater monitoring for Council Legacy Landfill Sites. Complete review and update monitoring program if required.	30 June 2019. 30 June 2019. 30 June 2019.	Coordinator Waste Services	Environmental Health Officer; Project Officer Waste Services;
WM8	<i>Implement the Kirknie Landfill environmental monitoring program groundwater, surface water and landfill gas - including installation of new groundwater monitoring bores and landfill gas piezometers.</i>	4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Environmental monitoring program implemented. New groundwater monitoring wells and landfill gas piezometers installed. Annual compliance assessment and report including update of monitoring program completed if required.	Quarterly. 31 July 2018. 30 June 2019.	Coordinator Waste Services	Environmental Health Officer; Project Officer Waste Services;
WM9	<i>Update environmental authority to reflect current activities. This will include engaging consultants to complete environmental impact assessments for the Home Hill and Ayr Transfer Stations.</i>	4.1.5. Continually improve waste management practices	Approval for Material Change of Use development approval obtained.	28 February 2019.	Coordinator Waste Services	Environmental Health Officer; Project Officer Waste Services;
WM10	<i>Implement Kirknie Landfill Weed Management Plan.</i>	4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Reduction in the percentage cover of weeds species across landfill site.	30 June 2019.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services;
WM11	<i>Construct second bin bay and complete asphalt seal at the Home Hill Transfer Station.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Completion of works.	30 June 2019.	Coordinator Waste Services;	Works Overseer;
WM12	<i>Complete Kirknie Landfill Capital Works Projects: - Construct a resource recovery hardstand (green waste and scrap metal) and sediment pond - Upgrade and expand existing sediment pond - Construct additional access roads - Install new concrete slab and relocate battery storage shed from the Ayr Transfer Station - Construct a new waste oil storage shed and slab.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets 4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Completion of works.	30 June 2019.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services; Works Overseer;
WM13	<i>Complete Home Hill Transfer Station Capital Works Projects: - Install a new drum muster cage - Construct a resource recovery hardstand (green waste and scrap metal) and sediment pond.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets 4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Completion of works.	30 June 2019.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services; Works Overseer;

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WM14	<i>Complete Ayr Transfer Station Capital Works Projects:</i> - <i>Install roller doors on the second hand good shed.</i> - <i>Install new double bay battery storage shed</i> - <i>Construct a resource recovery hardstand (green waste and scrap metal) and sediment pond.</i>	1.1.1. Plan, build and maintain infrastructure that enhances community assets 4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Completion of works.	30 June 2019.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services; Works Overseer;
WM15	<i>Undertake bin composition audit of Council's mobile bin collection services.</i>	4.1.5. Continually improve waste management practices 4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Completion of audit and audit report.	30 June 2019.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services;
WM16	<i>Implement the Site Based Management Plan and complete associated civil works at Luxton Street, Giru legacy landfill site.</i>	4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Implement a Site Based Management Plan and complete civil works required.	30 June 2019.	Manager Environmental & Health Services	Manager Technical Services;

Revenue Statement 2018/19

A. GENERAL RATES - OVERVIEW

In accordance with section 94(1)(a) of the *Local Government Act 2009* and section 80(1) of the *Local Government Regulation 2012*, Council will levy differential general rates on all rateable land within the Shire.

For the 2018/19 financial year, Council has determined that it will, in accordance with section 81 of the *Local Government Regulation 2012*, adopt sixteen (16) differential categories.

In making general rates, Council raises an amount of revenue it sees as being appropriate to maintain and improve assets and provide services to the Shire as a whole. In deciding how that revenue is raised, Council takes into account the following factors –

- the use of the land and the economic value of that use;
- the location of the land;
- the level of services provided to that land;
- the access that the land has to services; and
- the rateable value of land, including the potential for the land to produce income.

The annual valuation made by the Department of Natural Resources, Mines and Energy of all lands in the Shire shall have force and effect for the period of twelve months commencing on 1 July 2018.

Council determines that a method of differential general rating be applied to all rateable land in the Shire on the bases set out hereunder.

B. DIFFERENTIAL GENERAL RATING CATEGORIES

In accordance with section 81 of the *Local Government Regulation 2012*, the categories into which rateable land is categorised, the description of those categories and the method by which land is to be identified and included in its appropriate category is set out in the following table.

Category	Description	Identification
A – Residential	Land which is used or intended to be used for residential purposes.	Land with land use codes 01-06, 08, 09, 21, 72 and 97 and/or a property type of Urban Residential or Urban Vacant and as identified by the CEO, but excluding the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251 and 15252.
A1 – Rural Residential	Land which is used or intended to be used for rural residential purposes.	Land with land use codes 01, 02, 04-06, 09, and 72 and/or a property type of Rural Residential or Rural Vacant and as identified by the CEO.
B – Commercial and Industrial	Land used, or intended to be used, for commercial and/or industrial purposes other than land included with category B1.	Land with land use codes 07, 10-20, 22-59, 90, 92, 96 and 99 and as identified by the CEO, and including the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251 and 15252.
B1 – Shopping Centre	Land used, or intended to be used, for the purposes of a shopping centre, or as a part of a shopping centre, having a gross floor area greater than 4,500 square metres, and on-site car parking for more than 80 vehicles	Land with land use code 16 and as identified by the CEO.

Category	Description	Identification
C – Grazing and Livestock	Land used for the purposes of grazing or livestock.	Land with land use codes 60-69, 85-87 and 89 and as identified by the CEO.
D – Sugar Cane	Land used for the purposes of growing sugar cane.	Land with land use code 75 and as identified by the CEO.
E – Rural (Other) - less than 20 hectares	Land used for rural purposes, other than land included in category C or D, with an area of less than 20 hectares.	Land with land use codes 70-71, 73-74, 76-84, 88, 93, 94 and as identified by the CEO.
E1 – Rural (Other) - 20 hectares or more	Land used for rural purposes, other than land included in category C or D, with an area of 20 hectares or greater.	Land with land use codes 70-71, 73-74, 76-84, 88, 93-94 and as identified by the CEO.
F – Sugar Milling	Land used, or intended to be used, for the purposes of sugar milling, including land used in connection or in association with sugar milling.	Land identified by the CEO.
G1 – Water (less than 10 hectares)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of less than 10 hectares.	Land with land use code 95 and as identified by the CEO.
G2 – Water (10 hectares or more)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of 10 hectares or greater.	Land with land use code 95 and as identified by the CEO.
H1 – Solar Farms – 40MW – 100MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an output capacity not lower than 40MW but equal to or less than 100MW.	Land with land use code 91 and as identified by the CEO.
H2 – Solar Farms – 101MW – 250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an output capacity not lower than 101MW but equal to or less than 250MW.	Land with land use code 91 and as identified by the CEO.
H3 – Solar Farms – >250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an output capacity greater than 250MW.	Land with land use code 91 and as identified by the CEO.
H4 - Electricity and Telecommunications Infrastructure	Land used, or intended to be used, in whole or in part, for the purposes of transformers, electricity substations, communication facilities and telephone exchanges.	Land with land use code 91 and as identified by the CEO.
I – Other	Land not otherwise categorised.	Land identified by the CEO.

The land use codes referred to under the “Identification” column in the table above, are those land use codes used by the Department of Natural Resources, Mines and Energy to classify land within the Shire boundaries during the period of the valuation which becomes effective for rating purposes from 1 July 2018.

Council delegates its power, under section 81(4) of the *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land within the Shire belongs to the Chief Executive Officer.

C. DIFFERENTIAL GENERAL RATES AND MINIMUM GENERAL RATES

In accordance with section 77 and section 80 of the *Local Government Regulation 2012*, the differential general rate and minimum general rate for each differential rating category is set out in following table.

Category	Rate (Cents) in the Dollar (\$)	Minimum General Rate (\$)
A – Residential	1.478	\$1,058
A1 – Rural Residential	1.436	\$1,058
B – Commercial and Industrial	1.616	\$1,079
B1 – Shopping Centre	2.508	\$31,120
C – Grazing and Livestock	2.521	\$1,079
D – Sugar Cane	3.984	\$1,079
E – Rural (Other) less than 20 hectares	2.228	\$1,079
E1 – Rural (Other) 20 hectares or more	3.984	\$1,079
F – Sugar Milling	27.978	\$155,600
G1 – Water (less than 10 hectares)	20.741	\$1,079
G2 – Water (10 hectares or more)	69.271	\$5,012
H1 – Solar Farms (40MW–100MW)	3.000	\$40,000
H2 - Solar Farms (101MW–250MW)	3.000	\$70,000
H3 - Solar Farms (>250MW)	3.000	\$90,000
H4 – Electricity and Telecommunications Infrastructure	3.000	\$1,587
I – Other	1.478	\$1,058

D. LIMITATION OF INCREASE IN RATES LEVIED

Council has, in accordance with section 116 of the *Local Government Regulation 2012*, resolved not to limit the increase in general rates.

E. REBATES AND CONCESSION

(a) Rate Concession – Pensioner Rebate

For the 2018/19 financial year, Council has determined that, in accordance with chapter 4, part 10 of the *Local Government Regulation 2012*, it shall grant rating concessions for eligible pensioners with respect to a property which is the principal place of residence of the eligible pensioner.

Eligibility

The concession shall only be granted with respect to a property which is owned solely by eligible pensioner/s and where the property is the principal place of residence of the eligible pensioner/s.

An eligible pensioner is one who is in receipt of a full pension/allowance, who produces a Pensioner Concession Card or a DVA Health Card (All Conditions within Australia or Totally & Permanently Incapacitated) issued by Centrelink or the Department of Veterans' Affairs.

This rebate shall also extend to:

- War Widows who are the holders of a Gold Card;
- Eligible pensioners who occupy a dwelling in respect to which a life tenancy has been granted by way of Will and providing there is no provision in the Will which relieves the life tenant of the obligation to pay the rates and charges; and
- Eligible pensioners who reside in an Institution caring for the aged, including hospitals, or are in family care irrespective of whether or not the property is occupied on a paid tenancy basis.

The pensioner rebate is to be calculated as half the sum of the relevant General Rates, Water Charges, and Sewerage Charges up to the maximum rebate set at **\$366**.

Council may, in its discretion, consider any case on its merits where special circumstances apply; and allow such rebate as it sees fit up to the maximum remission.

Applications for rate concessions by qualifying applicants who own relevant properties on 1 July 2018 are to be dealt with in the following manner:

- for existing eligible pensioners, the details currently held continue to be used for annual verification with Centrelink/Department of Veterans' Affairs;
- for new eligible Pensioners, an initial application is required to be made; and
- for pensioners requesting a rebate due to special circumstances, an annual application is required to be made.

The amount of pension payable at time of the verification from Centrelink/Department of Veterans' Affairs will determine the eligibility for the Council rebate.

Any rebate granted pursuant to this section is only applicable for the period of time that the eligible pensioner is the owner of the property and all requirements set out above remain fulfilled. If the principal place of residence is disposed of during the financial year, a supplementary rates notice will be issued to the new owner of the property representing the proportionate share of the remission from date of sale to 30 June next.

State Government Subsidy

For the year ending 30 June 2019, an approved pensioner as defined in guidelines for the State Government's Pensioner Rate Subsidy Scheme shall be entitled to a State Government subsidy equivalent to 20 per cent of the cost of rates and charges levied, excluding any amount in excess of \$1,000 per annum levied. The maximum entitlement is **\$200**.

(b) Donations to Not for Profit Community Organisations

For each financial year donations equivalent to 45% of the sum of the relevant sewerage charges in respect of second and subsequent pedestals and/or urinals at premises or land used for private schools, churches, welfare and youth organisations, sporting purposes and public halls, excluding premises licensed under the *Liquor Act 1992* will be made to the relevant community organisations immediately upon payment in full of all levied rates and charges, together with any overdue rates and charges, if any. Council may, at its discretion, consider any case on its merits where special circumstances apply and make such donations as Council considers appropriate.

(c) Hardship

Ratepayers may apply for a concession on the grounds of hardship, in accordance with the requirements of sections 119 to 126 of the *Local Government Regulation 2012*.

F. WASTE MANAGEMENT UTILITY CHARGE

1.0 DEFINITIONS

'Authorised Officer' means a person authorised under *the Environmental Protection Act 1994, the Waste Reduction & Recycling Act 2001, Local Government Act 2009* and all Council Local Laws & Subordinate Local Laws.

'Commercial Premises' means any of the following types of premises –

- a) A hotel, motel, caravan park, café, food store or canteen;
- b) An assembly building, institutional building, kindergarten, child minding centre, school or other building used for education;
- c) Premises where a sport or game is ordinarily played in public;
- d) An exhibition ground, showground or racecourse; or
- e) An office, shop or other premises where business or work, other than a manufacturing process, is carried out.

'Commercial Waste' means waste (other than green waste, recyclable waste, interceptor waste or waste discharged to a sewer) produced as a result of the ordinary use or occupation of commercial premises.

'Designated area' means the area that the Council has resolved to be the area in which the Council may conduct general waste or green waste collection.

'Domestic Premises' means any of the following types of premises –

- a) A single unit private dwelling;
- b) Premises containing two or more separate flats, apartments or other dwelling units; or
- c) A boarding house, hostel, lodging house or guest house.

In interpreting this definition, it is submitted that a dwelling that is part of a commercial or industrial building or part of an agricultural enterprise, is a domestic premise.

'Domestic Waste' means waste (other than domestic clean-up waste, green waste, recyclable waste, interceptor waste or waste discharged to a sewer) produced as a result of the ordinary use or occupation of domestic premises.

'Domestic Clean-up Waste' means non-putrescible, dry and inoffensive waste, other than green waste or recyclable waste, produced as a result of a clean-up of domestic premises.

'General Waste' means –

- a) Waste other than regulated waste; and
- b) Any of the following-
 - i. Commercial waste;
 - ii. Domestic waste;
 - iii. Recyclable waste.

'Green Waste' means grass clippings, trees, bushes, shrubs, loppings of trees, bushes or shrubs, or similar matter produced as a result of the ordinary use or occupation of premises, excluding logs or stumps over 300 mm in diameter.

'Industrial Waste' means –

- a) Interceptor waste; or
- b) Waste other than the following –
 - i. Commercial waste;
 - ii. Domestic clean-up waste;
 - iii. Domestic waste;
 - iv. Green waste;
 - v. Recyclable interceptor waste;
 - vi. Recyclable waste;
 - vii. Waste discharged to sewer.

'Interceptor' means a device used to intercept a substance in sewage, waste water or trade waste and prevent its discharge into a sewer, septic tank, waste water disposal system or other treatment device.

'Interceptor Waste' means matter, other than recyclable interceptor waste, intercepted by, and held in, an interceptor.

'Occupied Land' means land other than vacant land and includes land with a shed, caravan or similar structure, where people may reside, regardless of the length of time.

'Occupier' of premises means the person who has the control or management of the premises.

'Owner' of premises means the person for the time being entitled to receive the rent for the premises or would be entitled to receive the rent for it if it were to let to a tenant at a rent.

'Premises' includes domestic premises, government premises, industrial premises and commercial premises.

'Rates' includes supplementary rates.

'Recyclable Interceptor Waste' means matter that is, or is intended to be, removed from a grease interceptor and taken elsewhere for processing into a non-toxic, non-hazardous and usable substance for sale.

'Recyclable Waste' means clean and inoffensive waste and includes the following:

- cardboard and mixed paper;
- aluminium, steel cans, aerosol cans and foil trays;
- certain plastics with the recycling symbol of 1-7;
- empty milk and juice cartons;
- glass bottles and jars.

'Regulated Waste' has the meaning given in the *Environmental Protection Regulation 2008*.

'Standard General Waste Container' –

- a) Means a container of a type approved by the local government for storing domestic waste, commercial waste or recyclable waste at premises in the local government's area; and
- b) For the avoidance of doubt, includes 1 or more containers each of which is approved by the local government for storing, at premises in the local government's area –
 - i. 1 or more multiple types of commercial waste; or
 - ii. 1 or more multiple types of recyclable waste.

Example for paragraph (b) – The local government may approve 1 container for storing recyclable waste which is green waste and 1 container for storing recyclable waste other than green waste.

'Waste' has the meaning given in the *Environmental Protection Act 1994*, and includes anything that is specified to be waste under a subordinate local law.

'Waste Service' refers to the storage, collection and conveyance of waste and the disposal thereof.

'Waste Services Charge' means a charge set by Council in the Revenue Statement.

2.0 DESIGNATED AREA

In accordance with Local Law No 8 (Waste Management) 2018, the Council has resolved to designate areas within which the Council may conduct general waste or green waste collection. The designated area is shown in Schedule 1 – Maps 1-5 attached.

There are 2 designated areas which differentiate the level of mobile bin service provided to premises located within the areas.

3.0 DOMESTIC SERVICES

3.1 Standard General Waste Containers

Only standard general waste containers supplied and rated by Burdekin Shire Council are eligible for Council's collection service. The standard general waste container approved by the Council must meet the following specification:

- a) 140 – 240 litre mobile bins must comply with AS 4123:2008 mobile Waste Containers;
- b) Have the following colours for domestic and commercial premises:
 - i. For domestic and commercial waste – have dark green bodies and red lids;
 - ii. For recyclable waste - have dark green bodies and yellow lids;
 - iii. For green waste – have dark green bodies and lime green lids.
- c) Be constructed of UV stabilised HDPE suitable for Queensland climatic conditions;
- d) Contain a minimum of 30% Post Consumer recycled Australian content;
- e) Where reasonably possible, be made in Australia;
- f) Be hot stamped with individual identification serial numbers in sequential order;
- g) Be stickered with Council supplied sticker(s), when requested by Council;
- h) Be provided with Council approved permanent embossing in all manufacturer insert locations on the lid; and
- i) Be hot foil embossed with an approved Burdekin Shire Council logo.

The Council will not service ineligible standard general waste containers (herein after referred to as mobile bins) that residents leave out for collection, including mobile bins that residents bring from other councils or buy privately.

The mobile bins supplied to a property are to remain at that property when there are changes in occupants, including with the sale of the property.

To avoid any doubt, only domestic or commercial waste is to be put in the mobile bin with the red lid; only recyclable is to be put in the mobile bin with the yellow lid; and only green waste is to be put in the mobile bin with the green lid.

3.2 Mobile Bin Services

The mobile bin service for the Shire that is delivered to domestic premises and commercial premises comprises of the following mobile bins and collection frequency:

- (a) Domestic Premises within Designated Area A
 - i. A 140 litre mobile bin with a red lid for domestic waste and collected weekly.*
 - ii. A 240 litre mobile bin with a yellow lid for recyclable waste (excluding green waste) and collected fortnightly.
 - iii. A 240 litre mobile bin with a lime green lid for green waste and collected fortnightly.

The above service is referred to as a 3 bin domestic service.

(b) Domestic Premises within Designated Area B

- i. A 140 litre mobile bin with a red lid for domestic waste and collected weekly.*
- ii. A 240 litre mobile bin with a yellow lid for recyclable waste (excluding green waste) and collected fortnightly.

The above service is referred to as a 2 bin domestic service.

**Residents of domestic premises may request to change to the 240 litre mobile bin with a red lid. The larger mobile bin will incur a higher charge.*

(c) Commercial Premises within Designated Areas A and B

- i. A 240 litre mobile bin with a red lid for commercial waste and collected weekly.
- ii. A 240 litre mobile bin with a yellow lid for recyclable waste (excluding green waste) and collected fortnightly.

The above service is referred to as a 2 bin commercial service.

3.3 Levying of Charges for Mobile Bin Waste Collection

Council will provide waste services to occupied land only.

The owner of any residential premises or land within the designated area that is capable of producing waste will be levied a waste service charge. The type of waste service charge will depend on whether the premise receives a 3 bin domestic service or a 2 bin domestic service.

For residential premises or land outside of these areas, the owner or occupier is required to service their own refuse bins on a weekly basis. Fees may apply for the disposal of these wastes at Council's waste facilities. Waste Fees & Charges are available on Council's website.

3.4 Services Based on Type of Residential Premise

(a) House or House with Granny Flat

Each single unit dwelling must have, at least, a single waste service: i.e. either a 3 bin domestic service or a 2 bin domestic service.

(b) Multi-Residential Premise including Duplexes

Multi-residential premises include two or more permanently constructed residential units (single occupancy per unit).

Council will supply each unit with 1 x 140L mobile domestic waste bin and 1 x 240L mobile recyclable waste (excluding green waste) bin. Council's authorised officer will determine the provision of a green waste service for premises within Designated Area A. Consideration will be given for the properties' potential to generate green waste.

The green waste service for multi-residential premises will be a communal service with the mobile bins shared between the units. The owner or the owner's representative may make a written request for an extra green waste service for a particular unit.

Alternatively, a bulk waste bin may be provided (through a private contractor) for the domestic waste portion of the service. The bulk bin must be the equivalent of the calculated volume of the 140L mobile domestic waste bins, rounded up to the next bulk bin size.

Example

Multi-Residential Premise of five units (5 x 140L = 700L) is required to have at least 5 x 140L mobile domestic waste bins or the equivalent in bulk domestic waste bin, serviced at least once per week; and at least 5 x 240L mobile recyclable waste (excluding green waste) bins and a sufficient number of 240L mobile green waste bins (as determined by the Council's authorised officer), serviced at least once per fortnight.

(c) Residential Unit attached to Commercial/Industrial Premises

The commercial/industrial portion of the premises shall receive a commercial/industrial service (refer to 4.0 – Commercial and Industrial Services). The residential unit shall receive the appropriate domestic mobile bin service (refer to 3.0 - Domestic Services).

3.5 Residential Premises not within the Designated Areas

Rateable properties within the Shire that are outside the designated area, and therefore not receiving a regular waste collection service, may be required to pay a waste service charge for access to free sorted domestic dumping at Council's waste facilities.

Residents currently outside the designated area and who would like to receive a domestic waste service are required to submit a request in writing.

When determining the request, Council's authorised officers will consider the following:

- a) If the collection vehicles can access the area;
- b) Whether it is economically viable for the contractor to provide the requested service; and
- c) If there is support from 65% of property owners in the road in favour of receiving the service.

4.0 COMMERCIAL AND INDUSTRIAL SERVICES

Commercial and industrial premises within the designated areas, as described in Schedule 1 – Maps 1-5 attached, are required to have a commercial waste service with a minimum collection frequency of weekly.

Each premise shall have either, a 240 litre mobile commercial waste bin or equivalent service provided by an approved private contractor plus a recyclable waste (excluding green waste) service supplied through Council or an equivalent service provided by an approved private contractor.

Where it is deemed by the Manager Environmental and Health Services that the replacement service provided by a private contractor is not an equivalent service, then waste charges levied will consist of the relevant component as detailed in the revenue statement.

Item specific recycling services e.g. bulk cardboard, scrap metal and the like may be available through a private contractor.

5.0 GENERAL ISSUES

5.1 Change to Service Level

The owner may request a change to the service in writing or via Council's Customer Service Centre. The charges for these services are set annually in Council's Revenue Statement and Council will levy the amount via the rates notice.

The minimum charge levied for the change to service level will be 50% of the annual waste service charge of the service requested.

5.2 Lost/Stolen Bins

The replacement of lost or stolen bins will be at the discretion of the Manager Environmental and Health Services.

Repeated incidences of lost/stolen bins for a single property may incur a replacement fee.

5.3 Cancelling a Service

Cancelling of a waste service will only occur where the building has been demolished or is unfit for occupation.

A commercial or industrial premise may cancel their waste service provided they are to receive an equivalent waste service from an approved private contractor. The premises must provide a copy of their waste service agreement as proof of alternative service. For clarification purposes, this paragraph does not apply to domestic waste services provided to a dwelling that is part of a commercial or industrial building or part of an agricultural enterprise.

Cancelling a service will lead to a proportional reduction or refund of the annual levied charge.

5.4 Commencing a Service

Waste service charges will apply from the date of commencement or availability of service. New services commenced during the year are pro-rata levied.

5.5 Bulk Bin Service

Commercial premises that require a bulk bin service may contact an approved waste contractor to arrange a service at their own cost.

5.6 Variation under this Policy

The Manager Environmental and Health Services will assess written requests for an exemption, refund, part refund or variation under this policy. Assessments are to take into account the waste generated at the premises.

5.7 Requirements for Mobile Bin Collection

Place mobile bins on the kerb prior to 6.00 am on collection day, and bring back within property boundaries as soon as possible after collection, preferably by dusk.

Place mobile bins approximately one (1) metre apart and bins are not to be located near trees, parked cars or other obstacles that may prevent the truck from emptying the bin.

Mobile bins that are overfull (with the lid open more than 45 degrees); or too heavy (weigh more than 55 kilograms) will not be collected. Residents will need to take their waste to the landfill or transfer station, as the truck will not return to empty the bin. Disposal costs may apply.

The following items are not to be placed into the mobile bins but may be accepted at Council's Waste Facilities (details are available on Council's website):

- A liquid, semi-liquid or moist substance, unless the substance is securely wrapped or contained to prevent the substance leaking from the wrapper or container
- Paints, solvents, motor and cooking oils
- Asbestos or other hazardous material
- Concrete, bricks, timber
- Soil and rocks (large amounts)
- Material that is smouldering or aflame
- Gas bottles and fire extinguishers
- EPIRBs and marine flares
- Firearms and ammunition
- Car parts and batteries
- A matter or thing that is alive

5.8 Mobile Bin Contamination

Recyclable waste and green waste mobile bins must only contain the products listed on the lid and/or in the brochure provided, which is also available on Council's website. Mobile bins contaminated with unsuitable material may be issued with a notice and information brochure advising of the contamination.

Where the premises receives three contamination notices in any 12-month period (which starts on the day of any notice), the service may be suspended by Council:

- a) Initially for one month; and
- b) For an additional month if the premises receives a notice within 3 months of the service being reinstated

at the discretion of the Manager Environmental and Health Services.

Charges will not be removed where green waste or recyclable waste services have been suspended under this clause.

6.0 MOBILE BIN CHARGES

The levying of a charge as detailed in the Revenue Statement will occur on all lands and/or premises within the designated area.

6.1 Consistent commencement of charges

The levy for all waste charges will apply on a pro-rata basis from the date of delivery of the mobile bins to the property.

Where Council identifies that a domestic or commercial structure or occupied land is without a general waste collection charge, the charge will be levied pro-rata from the time that the structure was completed, or the occupied land was capable of producing waste.

6.2 Removal of Charges

Removal of any general waste charge on a pro-rata basis will only occur:

- a) When Council identifies that the domestic or commercial structure has been demolished or is unfit for occupation; or
- b) Upon supply of written evidence (e.g. copy of new waste contract) that a commercial premise has an equivalent service provided by an alternative waste service provider.

Waste Service Charges

The following waste service charges shall apply in the defined service area:

140L Rural Residential 2 Bin Service	\$406
240L Rural Residential 2 Bin Service	\$512
140L Residential 3 Bin Service	\$463
240L Residential 3 Bin Service	\$569
240L Commercial 2 Bin Service	\$448
240L Commercial 3 Bin Service	\$505
140L Multiple Residential 2 Bin Service	\$406
240L Multiple Residential 2 Bin Service	\$512

Multiple Residential Green Waste Service as determined by Council authorised Officer and in proportion to residences serviced

Additional 140L Residential Refuse Bin	\$332
Additional 240L Residential Refuse Bin	\$438
Additional 240L Commercial Refuse Bin	\$351
Additional Residential Recycle Bin	\$ 74
Additional Commercial Recycle Bin	\$ 97
Additional Green Waste Bin	\$ 57

7.0 WASTE ACCESS CHARGE

A Waste Access Charge of **\$16** shall be levied on each rateable property without an existing refuse service in Category A (Residential), Category A1 (Rural Residential), Category C (Grazing and Livestock), Category D (Sugar Cane), Category E (Rural (Other) less than 20 hectares) and Category E1 (Rural (Other) 20 hectares or more) for access to free sorted domestic dumping at Landfill and Transfer Stations.

8.0 WASTE LEGACY LANDFILL CHARGE

In accordance with section 92(4) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council shall levy a charge on every parcel of rateable land in the Shire to fund expenditure and projects that assist in remediating or reducing the environmental and human health risks associated with former landfill sites located in the Shire, including further detailed assessment of sites if required. For the 2018/19 financial year, the amount of the charge shall be **\$20**.

G. SEWERAGE UTILITY CHARGE

In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council shall levy a sewerage charge on each rateable property, both vacant and occupied, that Council has or is able to provide with sewerage services.

A charge is set, subject to the provisions hereunder, and referred to as classes of buildings in accordance with the "Building Code of Australia" as amended, for each pedestal in residential dwellings and residential lots under the *Body Corporate and Community Management Act 1997*, or other community titles act that are connected to Council's sewerage system. Where sewerage services are provided to the common property of sewerage scheme land within the meaning of the *Body Corporate and Community Management Act 1997*, the Body Corporate shall be levied a charge on each pedestal.

(a) The Sewerage Area shall consist of:-

All land situated in the Shire of Burdekin that Council is prepared to sewer. A parcel of land shall be deemed to be within a sewerage area if Council is prepared to sewer any part of the land.

Such charges shall be levied to defray the cost of constructing sewerage including the payment of interest on and redemption of, the instalments into a sinking fund, in respect of any loan money borrowed for or in respect of such function and the cost of operating, maintaining, and managing sewerage.

The charges shall also apply in respect of any land or any structure, building or place on land that is not rateable under Section 93 of the *Local Government Act 2009*.

In this subsection reference is made to classes of Buildings. Buildings and portions of buildings shall be classified in accordance with the "Building Code of Australia", as amended as follows -

Class 1: one or more buildings which in association constitute -

(a) Class 1a - a single dwelling being -

(i) a detached house; or

(ii) one of a group of two or more attached dwellings, each being a building, separated by a fire resisting wall, including a row house, terrace house, town house or villa unit; or

(b) Class 1b -

(i) a boarding house, guest house, hostel or the like -

(A) with a total area of all floors not exceeding 300 m² measured over the enclosing walls of the Class 1b; and

(B) in which not more than 12 persons would ordinarily be resident; or

(ii) 4 or more single dwellings located on one allotment and used for short-term holiday accommodation,

which are not located above or below another dwelling or another Class of building other than a private garage.

- Class 2:* a building containing 2 or more sole-occupancy units each being a separate dwelling.
- Class 3:* a residential building, other than a building of Class 1 or 2, which is a common place of long term or transient living for a number of unrelated persons, including -
- (a) a boarding house, guest house, hostel, lodging house or backpackers' accommodation; or
 - (b) a residential part of a hotel and motel; or
 - (c) a residential part of a school; or
 - (d) accommodation for the aged, children or people with disabilities; or
 - (e) a residential part of a health-care building which accommodates members of staff; or
 - (f) a residential part of a detention centre.
- Class 4:* a dwelling in a building that is Class 5, 6, 7, 8, or 9 if it is the only dwelling in the building.
- Class 5:* an office building used for professional or commercial purposes, excluding buildings of Class 6, 7, 8, or 9.
- Class 6:* a shop or other building for the sale of goods by retail or the supply of services direct to the public, including -
- (a) an eating room, cafe, restaurant, milk or soft drink bar; or
 - (b) dining room, bar area that is not an assembly building, shop or kiosk part of a hotel or motel; or
 - (c) a hairdresser's or barber's shop, public laundry, or undertaker's establishment; or
 - (d) market or sale room, showroom, or service station.
- Class 7:* a building which is -
- (a) Class 7a - a car park; or
 - (b) Class 7b - for storage, or display of goods or produce for sale by wholesale.
- Class 8:* a laboratory, or a building in which a handicraft or process for the production, assembling, altering, repairing, packing, finishing, or cleaning of goods or produce is carried on for trade, sale, or gain.
- Class 9:* a building of a public nature -
- (a) Class 9a - a health-care building, including those parts of the building set aside as a laboratory; or
 - (b) Class 9b - an assembly building, including a trade workshop, laboratory or the like in a primary or secondary school, but excluding any other parts of the building that are of another Class; or
 - (c) Class 9c - an aged care building.
- Class 10:* a non-habitable building or structure -
- (a) Class 10a - a non-habitable building being a private garage, carport, shed, or the like; or
 - (b) Class 10b - a structure being a fence, mast, antenna, retaining or free-standing wall, swimming pool or the like; or
 - (c) Class 10c - a private bushfire shelter.

(b) The charges in the Sewerage Area shall be:-

A charge of **\$540** shall be made where sewerage is provided for a full year to Class 1a or Class 4 buildings and portion of buildings and to a single dwelling unit of a Class 2 building. This charge shall apply subject to Clause (c) hereunder. In respect of each and every parcel of vacant land separately valued for rating purposes, a charge of **\$540** for a full year shall be made.

A charge of **\$540** shall be made where sewerage is provided for a full year to a Lot contained in a *Body Corporate and Community Management Act 1997* or another community title Act. This charge shall apply subject to Clause (c) hereunder. This charge shall be payable from the date of registration of the community titles scheme and shall be payable by the owner.

A **pro rata charge** based on **\$540** per annum shall apply in respect of any parcel of land to which sewerage supply is or is not connected and which becomes separately valued during the financial year or to which the Chief Executive Officer deems shall be separately valued during the financial year. Such charge is to take effect from the date of possession or date of effect of valuation, whichever is the earlier.

A **pro rata charge** based on **\$540** per annum shall apply in respect of any parcel of land to which sewerage supply is connected.

- (c) Two or more water closet pans installed at Class 1a or Class 4 buildings or portions of buildings and to a single dwelling unit of a Class 2 building shall be permitted without the imposition of charges other than those in Clause (b).
- (d) A charge of **\$540** shall be made for each water closet pan and/or each 1,800 mm of urinal or part thereof (as defined by the Standard Sewerage By-laws) connected, proposed to be connected or required to be connected (in accordance with the minimum number/s of water closet pans and/or urinals specified in the Building Code of Australia) at Classes 1b, 3, 5, 6, 7, 8 & 9 buildings, or portions of buildings, where sewerage is available for a full year or on a pro rata basis according to the proportion of the year for which sewerage is available. In this sub-clause, the charge of **\$540** shall also apply in respect of three wall urinals or part thereof.
- (e) Notwithstanding the above, a charge of **\$540** shall be made for the first three and a charge of **\$270** for subsequent water closet pans and/or each 1,800 mm of urinal and/or part thereof (as defined by the Standard Sewerage By-laws) connected, proposed to be connected or required to be connected (in accordance with the minimum number/s of water closet pans and/or urinals specified in the "Building Code of Australia") at premises listed in the **Schedule** below, or as Council may determine by resolution.

Schedule

Motels, Hotels, Taverns, Accommodation Units, Caravan Parks, Service Stations, Non-Government Offices (includes combined workshops, warehouse), Shops, Restaurants, Drive-In Theatres, Factory, Foundry, Private Day Care Centres, Sporting Bodies with permanent liquor licences, Ayr Anzac Club – RSL Premises.

- i. *In relation to the Burdekin Delta Cinema, the sewerage charge shall be calculated on the basis that there exists, in total, seven water closet pans and/or 1,800 mm of urinal or part thereof.*
- (f) A charge of **\$540** shall be made in respect of each separately valued parcel of land on which any building and portions of buildings are erected, and not being chargeable as hereinbefore set out.
- (g) Within the Sewerage Area, for premises that pump septic tank effluent to the sewer system, an annual charge equivalent to 60% of the standard sewerage charge of **\$540** which equates to **\$324** shall apply. Provided that approval of Council is received to dispose of the effluent as aforesaid. Provided also that Council shall apply an infrastructure contribution charge to be set as a General Charge by resolution of Council.
- (h) Sewerage charges to be levied on sporting and other organisations (including the Burdekin Race Club, Home Hill) located outside the sewerage areas where these organisations provide their own pumping facilities and sewer line for the conveyance of sewage from their premises into Council's Sewerage System be based on one-third (to the next) of the sum of the number of water closet pans plus each 1,800 mm of urinal installed for use at the premises at the rate of **\$540** per water closet pan.

H. WATER UTILITY CHARGE

- (a) In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 and section 101 of the *Local Government Regulation 2012*, Council has resolved to charge a utility charge for the provision of water services.
- (b) The charge shall be levied as a two-part charge with the following components-
- i. an access charge levied irrespective of the volume of water used; and
 - ii. a consumption charge calculated according to the metered volume of water used.
- (c) The charge shall be levied on every parcel of rateable land within the water area. The water area consists of all land to which Council is prepared to supply water including the Ayr/Brandon, Home Hill, Mt. Kelly and Giru Water Supply Schemes and the Airdmillan, Klondyke, Colevale, Groper Creek, Alva and Sutcliffe Water Supply Extensions (“**the Water Area**”).
- (d) A parcel of land shall be deemed to be within a water area if Council is prepared to supply water to any part of the land.

Access Charge

- (e) For the 2018/19 financial year, an access charge of **\$451** shall be levied on all land within the Water Area.

Consumption Charge

- (f) A consumption charge shall apply for each kilolitre consumed as registered by a meter installed by Council in respect of water consumed. For any rates assessment with more than one (1) meter, consumption charges shall be calculated individually on the basis of water consumption of each meter. No summing of consumption for that rates assessment will occur.
- (g) For the 2018/19 financial year, the following charges shall apply:
- i. water usage up to and including 1,000,000 litres - **\$0.25** per 1,000 litres; and
 - ii. water usage above 1,000,000 litres - **\$1.25** per 1,000 litres.
- (h) The charge for consumption shall be payable in addition to the minimum access charge.
- (i) For premises containing Lots under the *Body Corporate and Community Management Act 1997* or another community title Act, where each Lot and Common Property is capable of separate measurement of water, consumption charges shall be calculated from the individual water meters serving each lot and common property.
- (j) For premises containing Lots under the *Body Corporate and Community Management Act 1997* or another community title Act, where each Lot and Common Property is not capable of separate measurement of water, consumption charges shall be calculated from the property primary water meter and charged to the lots proportional to the lot entitlement schedule for the Community Title unless an agreement between the Body Corporate and Council has been entered into pursuant to section 196(4) of the *Body Corporate and Community Management Act 1997*. Each such lot shall attract water consumption charges in accordance with Clause (f) above.
- (k) In respect of fire hose reel services, all existing services are to have meters fitted retrospectively where practicable. All such services will be then capable of being measured in respect of their water consumption and Council will levy a consumption charge for each kilolitre consumed. Dedicated fire mains are to be installed with no meter and they are not intended to be metered for consumption. Where a fire hose reel is connected off a dedicated fire main, a combination meter is to be installed and the consumption measurement is to be taken from the low flow (fire hose reel) meter only.

Other Matters

- (l) Water meters are read twice per year in October/November (half year reading) and May/June (end of year reading).
- (m) In accordance with section 102(2) of the *Local Government Regulation 2012*, a meter shall be taken to have been read on a day which starts two (2) weeks before, and ends two (2) weeks after, the date the meter is actually read.

I. ENVIRONMENT SEPARATE CHARGE

- (a) In accordance with section 94(1)(b)(iii) of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, Council shall levy a separate charge on every parcel of rateable land within the Shire to fund projects that have an environmental benefit to the Burdekin community, including but not limited to the following environmental improvement and natural resource conservation, preservation or enhancement initiatives:
 - i. Rehabilitation, care or maintenance of the natural environment in areas including aquatic weed management; wetland management; herbicide subsidy; and management of local biosecurity matters such as declared pest animals and weeds.
 - ii. Preservation or remediation of environmentally important areas.
 - iii. Acquisition of land that has particular environmental value.
 - iv. Promotion and encouragement of sustainable practices such as energy efficiency and waste minimisation.
- (b) For the 2018/19 financial year, the amount of the charge shall be **\$10**.

J. MOUNT KELLY RURAL FIRE BRIGADE SPECIAL CHARGE

- a) In accordance with section 94(1)(b)(i) of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council will levy a special charge on land within the area marked on plan number RF2009 (as annexed hereto) to fund the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Mount Kelly area ("**the Service**").
- b) The land the subject of the special charge specially benefits from the provision of the Service, because this land is not otherwise serviced by urban fire fighting brigades.
- c) For the 2018/19 financial year, the amount of the charge shall be **\$15**.
- d) The overall plan for the special charge is as follows-
 - i. The special charge is levied to fund the cost of providing rural fire fighting services to properties in the Mount Kelly area.
 - ii. The rateable land to which the special charge applies is every parcel of rateable land shown on plan number RF2009 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$2,295.
 - iv. The time for carrying out the overall plan is 12 months ending 30 June 2019.

K. SCOTT RURAL FIRE BRIGADE SPECIAL CHARGE

- a) In accordance with section 94(1)(b)(i) of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council will levy a special charge on land within the area marked on plan number RF0425 (as annexed hereto) to fund the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Scott area (“**the Service**”).
- b) The land the subject of the special charge specially benefits from the provision of the Service, because this land is not otherwise serviced by urban fire fighting brigades.
- c) For the 2018/19 financial year, the amount of the charge shall be **\$50**.
- d) The overall plan for the special charge is as follows-
 - i. The special charge is levied to fund the cost of providing rural fire fighting services to properties in the Scott area.
 - ii. The rateable land to which the special charge applies is every parcel of rateable land shown on plan number RF0425 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$4,400.
 - iv. The time for carrying out the overall plan is 12 months ending 30 June 2019.

L. TIME WITHIN WHICH RATES MUST BE PAID

Rates and charges must be paid by the due date, with the due date being thirty (30) days after the rate notices have been issued.

M. OVERDUE RATES AND CHARGES

Rates and charges will become overdue if not paid by the due date.

N. INTEREST ON RATES AND CHARGES

It is Council's policy to ensure that the interests of ratepayers are protected by discouraging the avoidance of responsibility for payment of rates and charges when due. To this end, Council will impose interest on rates and charges from the day they become overdue.

The rate of interest to be charged on overdue rates and charges shall be **11%** compound interest charged on daily rests. The interest rate will be the maximum rate prescribed in the *Local Government Regulation 2012*.

O. PAYMENTS IN ADVANCE

Council will accept payments in advance of the levy of the rates and charges, by lump sum or by instalments. Interest is not payable on any credit balances.

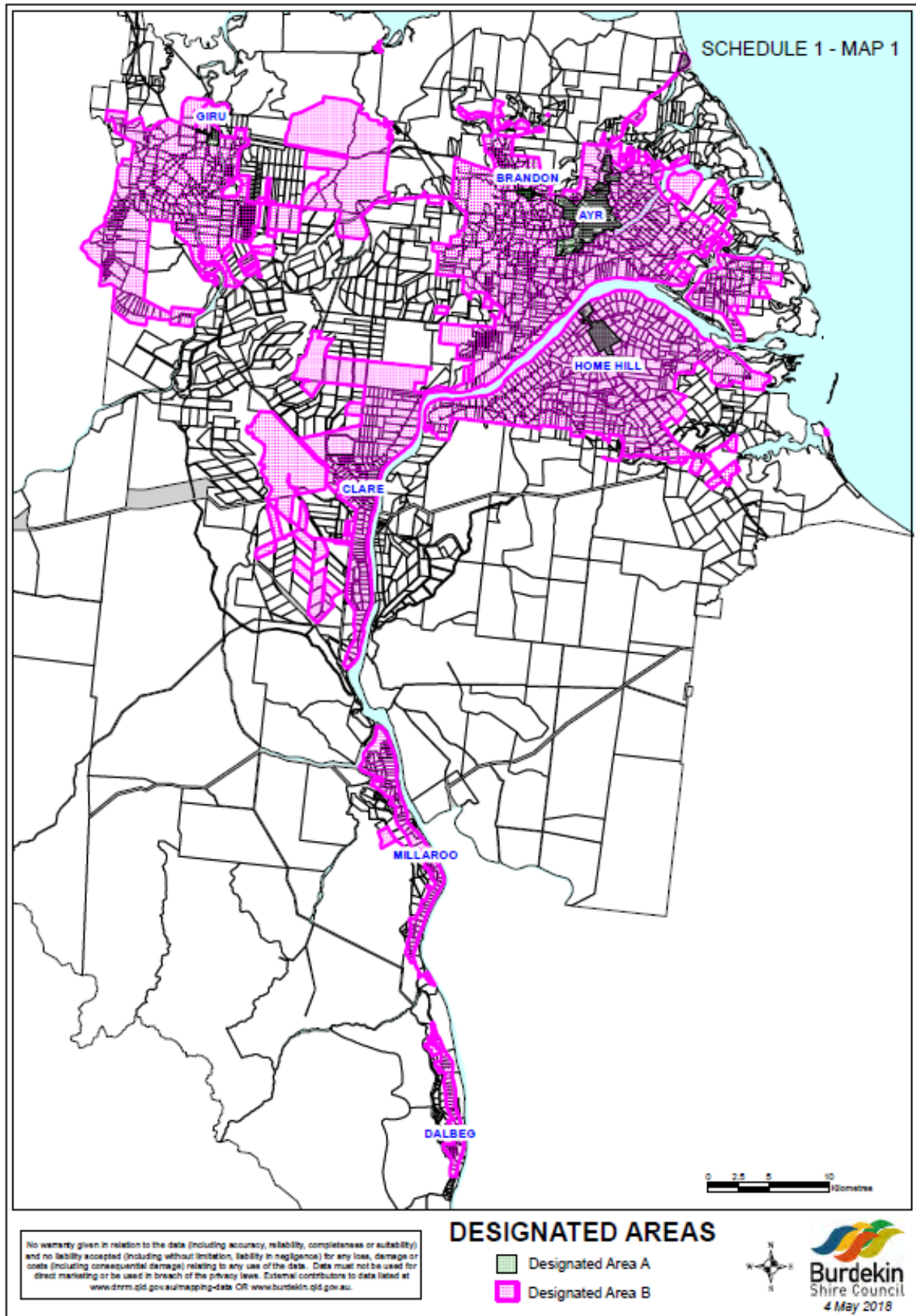
P. REGULATORY, COST RECOVERY, COMMERCIAL AND OTHER FEES

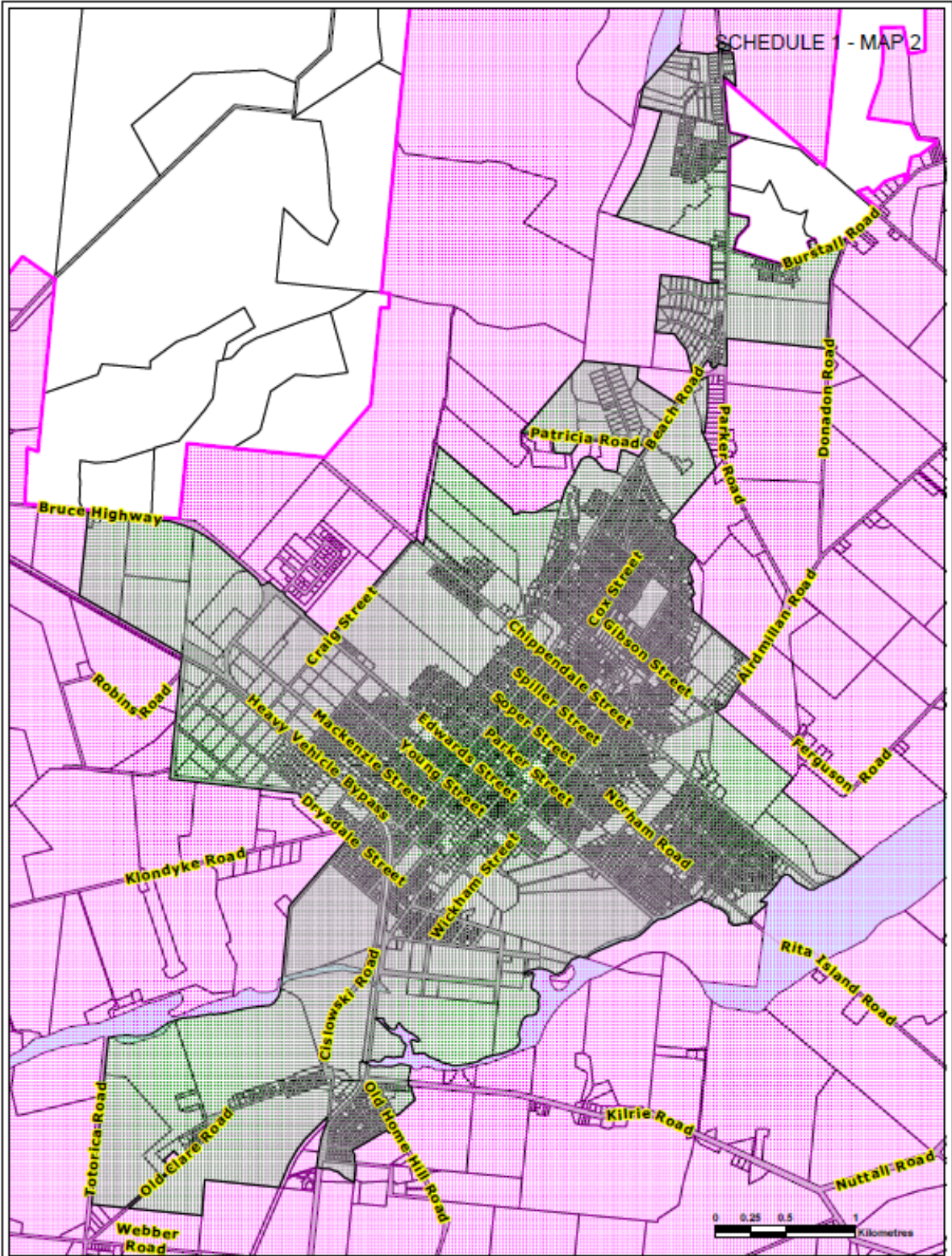
Council shall by resolution fix regulatory fees for services and facilities including but not limited to, an application for, or the issue of, an approval, consent, licence, permission, registration or other authority under a local government act. Such charges will generally be contained in the Register of Regulatory Fees as adopted by Council from time to time in the Fees and Charges schedule.

The regulatory and cost recovery fees shall be no more than the cost to the local government of providing the service or taking the action for which the fee is charged.

In accordance with Council's general corporate and contractual powers under the *Local Government Act 2009*, Council shall by resolution fix a fee for the commercial or other voluntary supply and acquisition of goods and services.

END
ANNEX



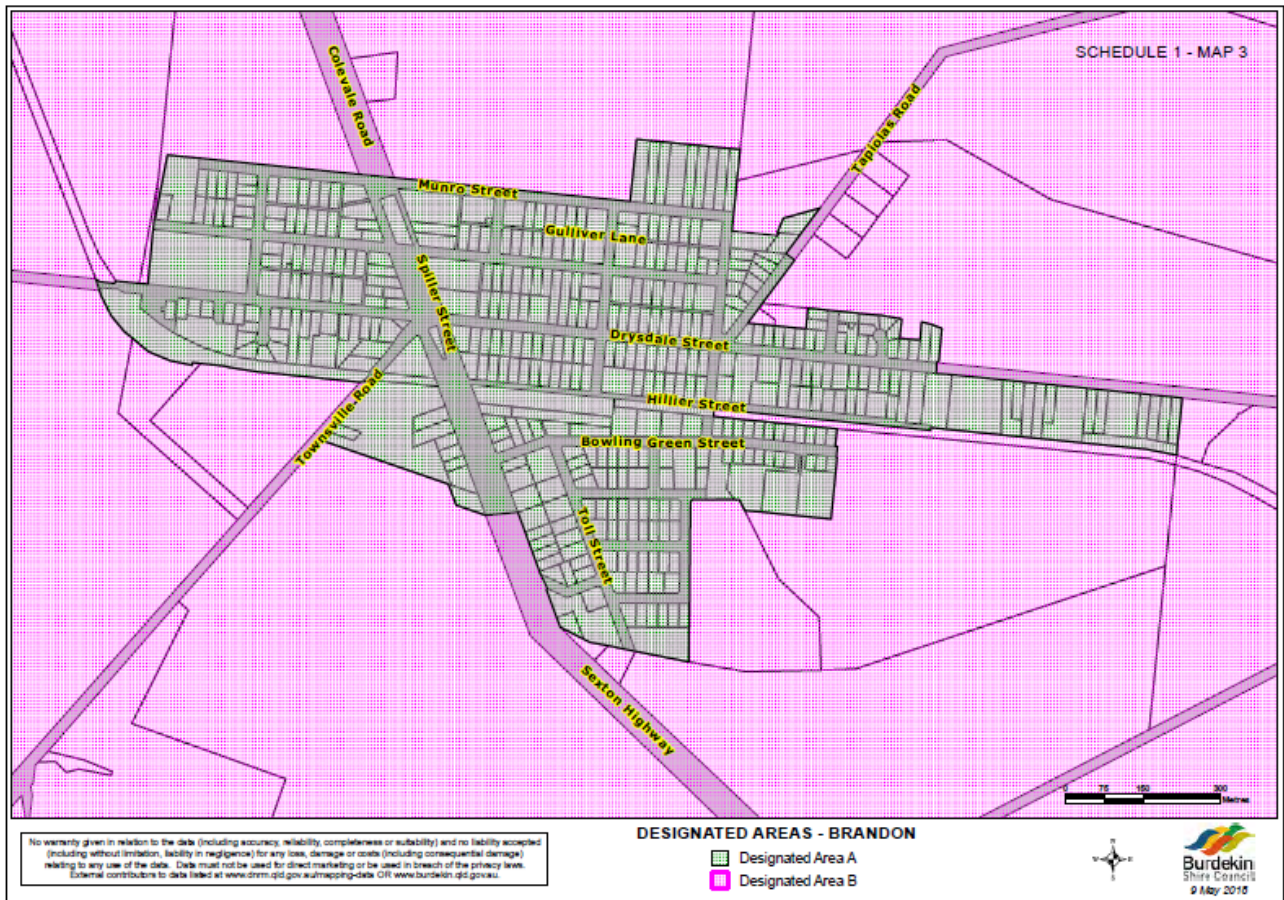


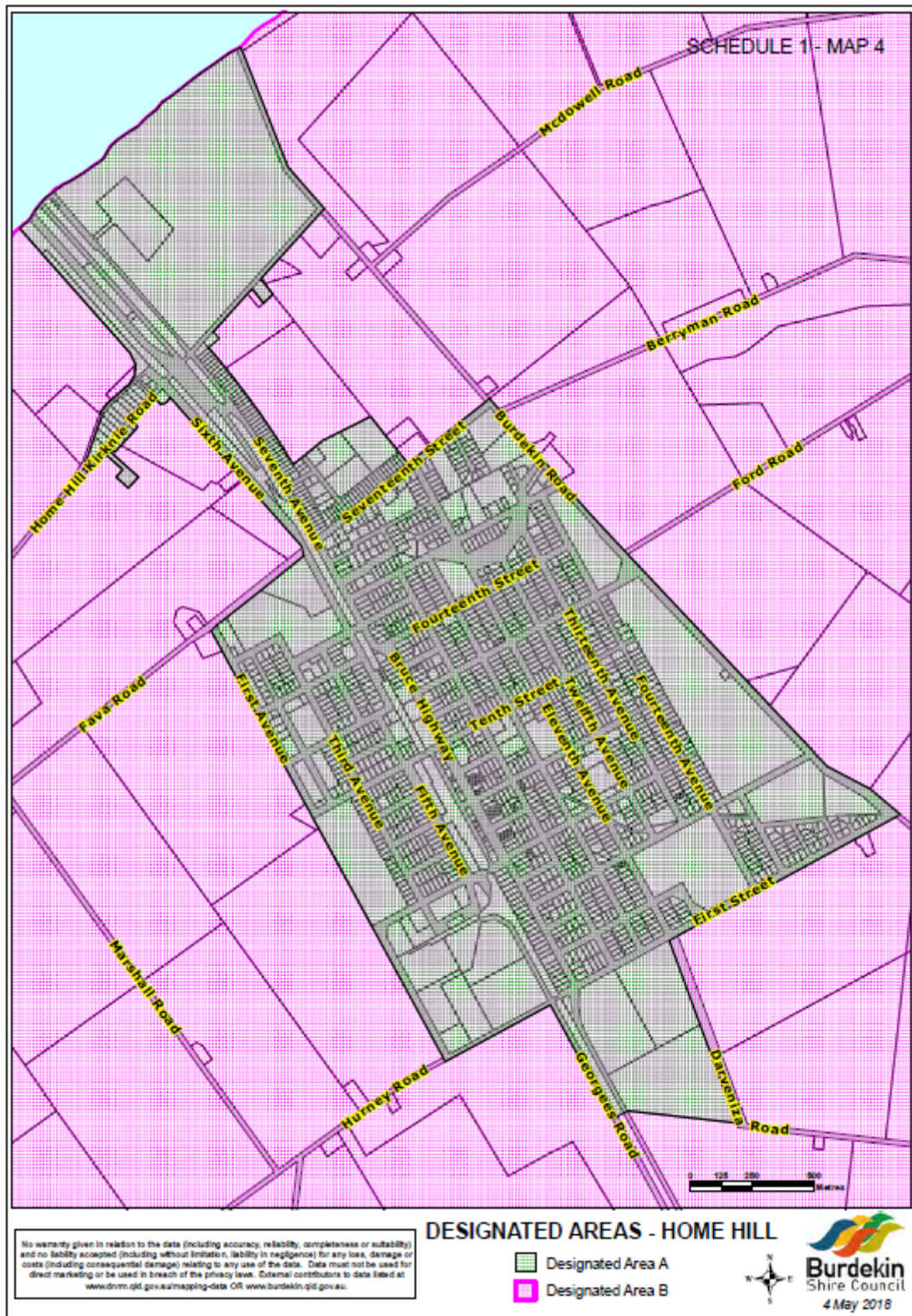
No warranty given in relation to the data (including accuracy, reliability, completeness or suitability) and no liability accepted (including without limitation, liability in negligence) for any loss, damage or costs (including consequential damage) relating to any use of the data. Data must not be used for direct marketing or be used in breach of the privacy laws. External contributors to data listed at www.dnrm.qld.gov.au/mapping-data OR www.burdekin.qld.gov.au.

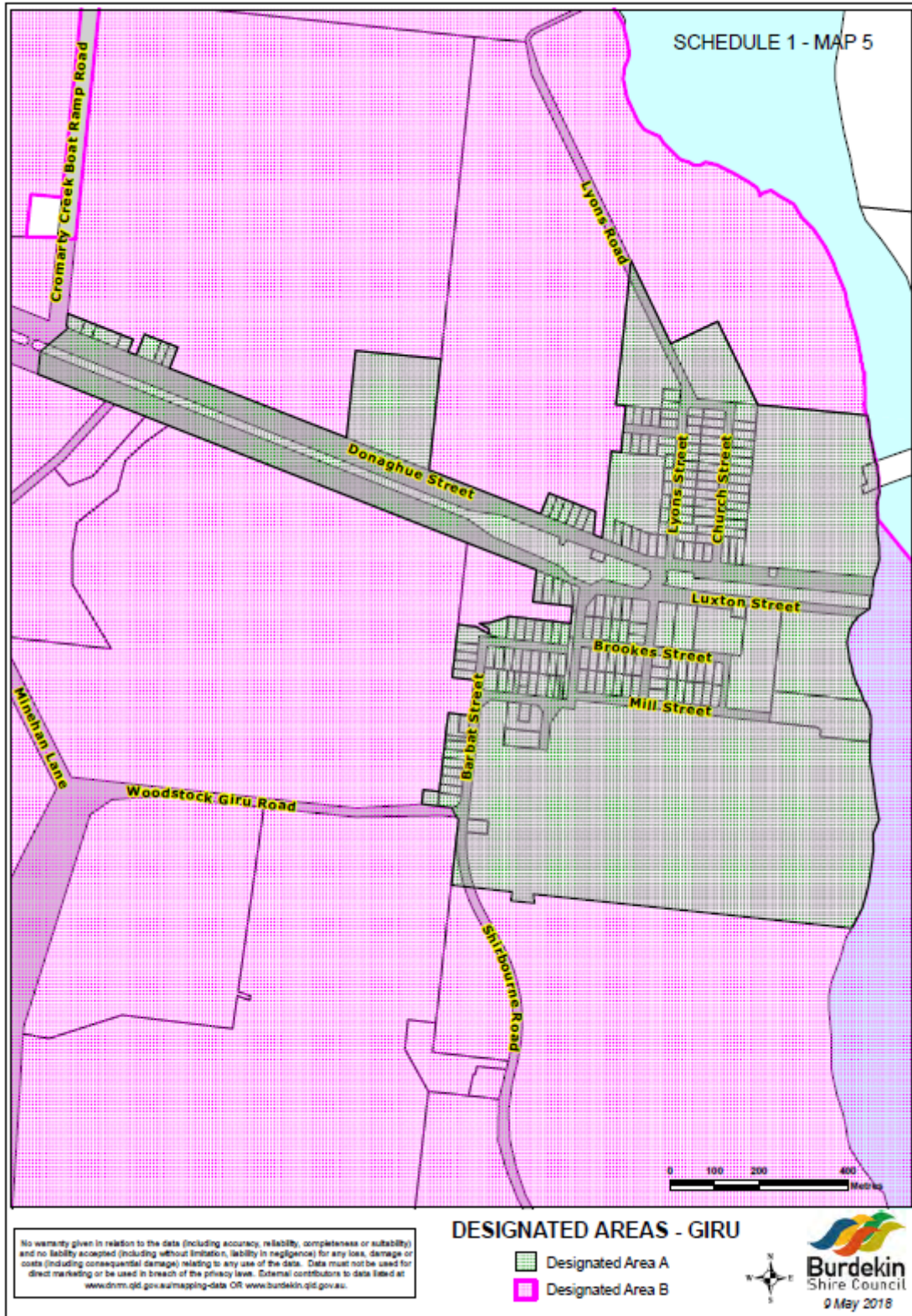
DESIGNATED AREAS - AYR

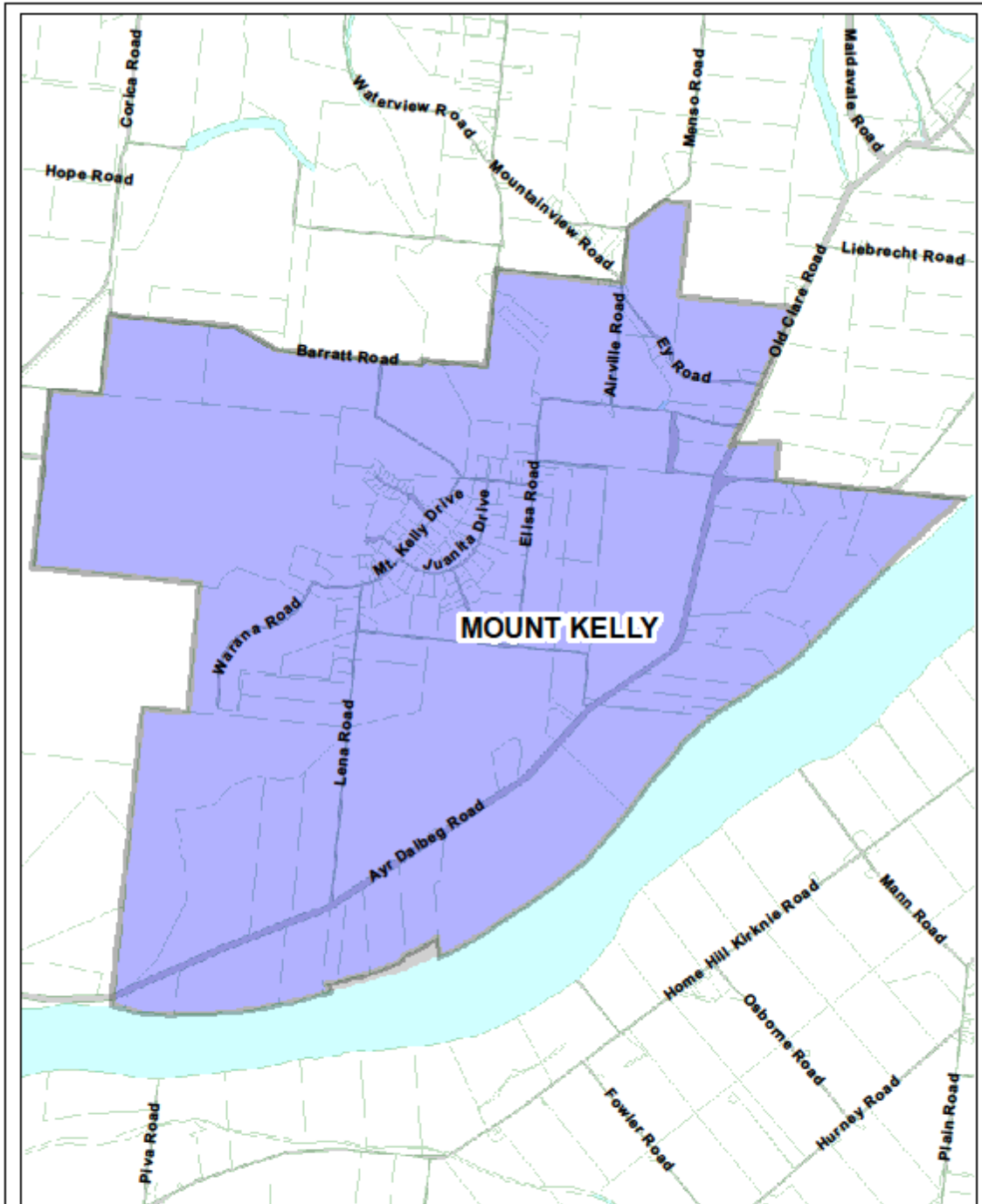
- Designated Area A
- Designated Area B











Mount Kelly Rural Fire Brigade Area



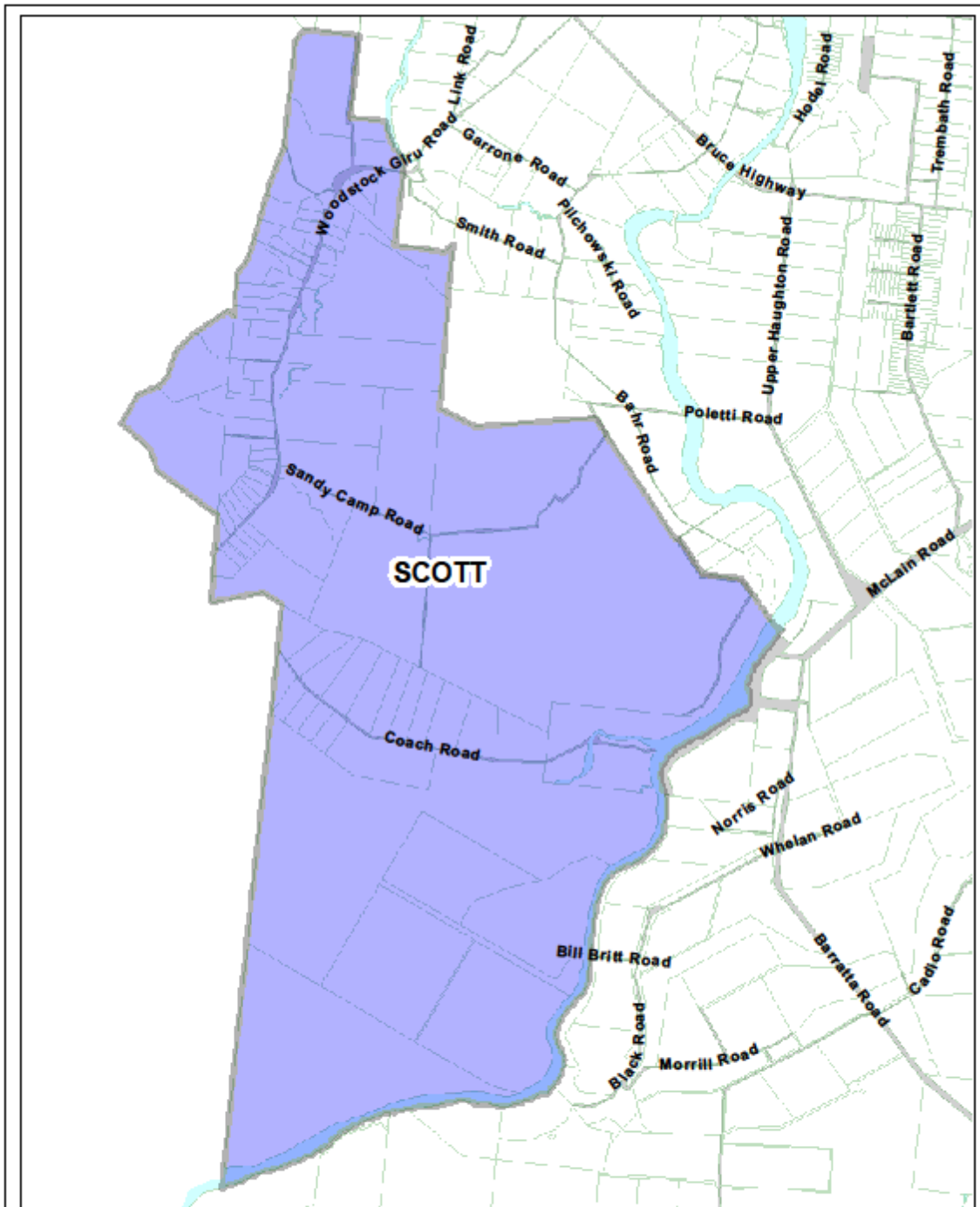
Map Reference: RF2009



Burdekin 1 April 2016
Shire Council

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Scott Rural Fire Brigade Area



Map Reference: RF0425



Burdekin Shire Council 1 April 2018

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Debt Policy

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Financial Accountant Systems
Review Schedule	12 Months
Resolution No.	

1. Purpose

The objective of this policy is to ensure the sound management of Council's existing and future debt.

2. Scope

This policy applies to borrowings for capital works by Burdekin Shire Council.

3. Policy Statement

- All external borrowing shall be obtained through the Queensland Treasury Corporation and Council shall continue to use the full range of Queensland Treasury Corporation's fund management services in order to enhance Council's loan/redemption procedures.
- Council aims to finance capital works and new assets to the greatest extent possible from revenue, grants and subsidies or any specific reserves primarily established to fund capital works.
- Council will not use long-term debt to finance operating activities or recurrent expenditure.
- Council will always be mindful of the additional cost incurred by the community when assets are acquired through borrowings, which increases the cost of providing capital infrastructure.
- The repayment period for new and existing borrowings will be set at 10 years or less except in the case of borrowings for major long-life infrastructure assets where a repayment period will be determined on an individual basis.
- Council will review the level of debt to ensure its relevant financial sustainability indicators do not exceed the minimum limits recommended by the Queensland Treasury Corporation.
- Detailed capital works and asset acquisition programs for the next 10 years together with the 10 year financial model will provide the basis for determination of funding options.

3.1 Planned Borrowings

There are no planned borrowings in 2018/19 or during the next 9 financial years.

3.2 Existing Borrowings

As at 30 April 2018, Council's existing borrowings and expected final repayment dates are as follows:-

Loan	Debt Pool	Expected Completion Date
General 2015	GDP – Fixed Rate Loan	15 September 2020
Waste	GDP – Fixed Rate Loan	15 June 2019

4. Legislation

Local Government Act 2009

Local Government Regulation 2012

Statutory Bodies Financial Arrangements Act 1982

Statutory Bodies Financial Arrangements Regulation 2007

Investment Policy

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Financial Accountant Systems
Review Schedule	12 Months
Resolution No.	

1. Purpose

This policy provides guidance and a framework for the prudent and appropriate investment of surplus funds controlled by Council that are not required for operational or capital purposes in the short to medium term.

2. Scope

This policy applies to Council officers involved in the investment of surplus funds in accordance with Council's investment objectives and risk philosophy.

3. Exceptions

Not applicable.

4. Definitions

Unless otherwise indicated, all terms used in this policy are to have the meaning outlined in:

- *Local Government Act 2009*
- *Local Government Regulation 2012*
- *Statutory Bodies Financials Arrangements Act 1982*
- *Statutory Bodies Financial Arrangements Regulation 2007*

5. Objectives

To maximise investment returns with agreed risk parameters and statutory constraints while meeting Burdekin Shire Council liquidity requirements.

Maintain a diversified portfolio of investments to manage interest rate risk, liquidity risk and credit risk.

Maintain the value of capital invested.

6. Policy Statement

Council is required to prepare an Investment Policy under section 191 of the *Local Government Regulation 2012* and section 104(5)(c) of the *Local Government Act 2009*.

Council aims to maximise investment returns on all surplus cash within agreed risk parameters. Capital preservation and liquidity management are the key consideration when entering into investment transactions.

Council is committed to:

- Investing only in investments as authorised under current legislation
- Investing only with approved institutions
- Investing to facilitate diversification and minimise portfolio risk
- Investing to facilitate working capital requirements, and
- Maintaining documentary evidence of investments

Overall the amount invested with individual institutions should not exceed the following percentage as outlined in the below table:

Long Term Rating (Standards & Poors)	Short Term Rating (Standards & Poors)	Investment Limit
AAA to AA-	A1+	30%
A+ to A	A1	20%
A- to BBB+	A2	5%
Qualifying Local Financial Institution	Unrated or below A2	15%
QTC Cash Management Fund	No Limit	No Limit

Qualifying Local Financial Institutions (QLFI)

In order to qualify for investment, local institutions must meet the following criteria:

- Provide a benefit to the local community, outside of standard financial institution services; and
- Be able to provide competitive term deposit rates that rival those able to be obtained from rated institutions.

Investment limits relative to their ratings will apply. If unrated or below A2 the investment limit will be 15%.

Council's Qualifying Local Financial Institutions include:

- Queensland Country Credit Union, and
- Bendigo Bank

Authorised Institutions

Only those institutions identified as suitable under the Category 1 Investment Powers conferred by the *Statutory Bodies Financial Arrangements Act 1982* S44(1) and listed on the APRA website as Authorised Deposit Taking Institutions (ADIs).

Term to Maturity

The term of maturity of any Council investment may range from 'At Call' to 1 year.

Quotations

With the exception of monies held with QTC, at least 3 quotations shall be sought from authorised institutions whenever an investment is proposed. The best quote will be assessed based on the objectives detailed above.

While having regard to the above, Council is a local community service organisation and at times will invest in QLFIs to ensure their continued support of and presence in the local community. These investments will not be subject to competitive quoting but must still provide a reasonable return to Council.

7. Principles

“Fair value” means receiving an appropriate, or fair return for the risk inherent in the investment and is based on four key considerations

- Credit rating of the institution
- Amount of the investment
- Term of the investment, and
- Interest rate offered

8. Procedures

Council is at all times to have in place appropriate internal controls to prevent the fraudulent use of public money. The following internal controls are required to be in place:

- A person is to be identified as the responsible officer for the investment function
- All investments are to be authorised by the Chief Executive Officer or nominated delegate
- Confirmation advices from the financial institution are to be attached to the Investment Authorisation Form providing evidence that the investment is in the name of Burdekin Shire Council, and
- A person other than the responsible officer is to perform the bank reconciliation at the end of each month.

9. Legislation

Local Government Act 2009

Local Government Regulation 2012

Statutory Bodies Financial Arrangements Act 1982

Statutory Bodies Financial Arrangements Regulation 2007

10. Associated Documents

Council must keep records that show it has invested in the way most appropriate in all circumstances and retain documentary evidence of the investment.

Procurement Policy 2018/2019

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Manager Financial and Administrative Services
Review Schedule	12 Months
Resolution No.	

1. Purpose

The purpose of this policy is to regulate and guide all Council procurement and contracting activities to be carried out in compliance with the *Local Government Act 2009* (the “Act”) and the *Local Government Regulation 2012* (the “Regulation”).

2. Scope

This policy applies when entering into contracts for the carrying out of work by others; or, the supply of goods or services; or, the disposal of non-current assets but not the making of a contract of employment.

3. Objectives

The objectives of this policy are to achieve advantageous procurement outcomes by:

- a) promoting value for money with probity and accountability; and
- b) advancing Council’s economic, social and environmental policies; and
- c) providing reasonable opportunity for competitive local businesses that comply with relevant legislation to supply to Council; and
- d) promoting compliance with relevant legislation.

4. Guidelines

This policy is to be read in conjunction with the Procurement Guidelines. Council officers must comply with the Procurement Guidelines in all purchasing and disposal activities.

5. Principles

Council officers must have regard to the following **sound contracting principles** in all purchasing and disposal activities in accordance with the Act Section 104:

5.1 Value for money

Council must harness its purchasing power to achieve the best value for money. The concept of value for money is not restricted to price alone. The value for money assessment must include consideration of:-

- a) contribution to the advancement of Council's priorities; and
- b) fitness for purpose, quality, services and support; and
- c) whole-of-life costs including costs of acquiring, using, maintaining and disposal; and
- d) internal administration costs; and
- e) technical compliance issues; and
- f) risk exposure; and
- g) the value of any associated environmental benefits.

5.2 Open and effective competition

Purchasing and disposal should be open and result in effective competition in the provision of goods and services and disposal of assets. Council must give fair and equitable consideration to all prospective suppliers or purchasers.

5.3 The development of competitive local business and industry

Council encourages the development of competitive local businesses within its local government area.

Where price, performance, quality, suitability and other evaluation criteria are comparable, the following areas may be considered in evaluating offers:

- creation of local employment opportunities;
- more readily available servicing support;
- more convenient communications for contract management;
- economic growth within the local area;
- benefit to Council of associated local commercial transaction.

5.4 Environmental protection

Council promotes environmental protection through its procurement procedures and will:

- promote the purchase of environmentally friendly goods and services that satisfy value for money criteria; and
- foster the development of products and processes of low environmental and climatic impact; and
- provide an example to business, industry and the community by promoting the use of environmentally friendly goods and services; and
- encourage environmentally responsible activities.

5.5 Ethical behaviour and fair dealing

Council officers involved in contracting activities for purchasing and disposal are to behave with impartiality, fairness, independence, openness, integrity, and professionalism in their discussions and negotiations with suppliers or purchasers and their representatives. Council officers shall identify and manage conflicts of interest in accordance with the Procurement Guidelines.

6. Definitions

Contract is an agreement between two or more parties, especially one that is written and enforceable by law e.g. petty cash receipt, purchase card receipt, purchase order, formal contract document.

Contracting activities are activities for the making of a contract for—

- a) the carrying out of work; or
- b) the supply of goods or services; or
- c) the disposal of non-current assets but
- d) not for a contract of employment with a local government employee.

Expected value of a contractual arrangement with a supplier for a financial year is the total expected value of all the Council's contracts in the financial year with the supplier for goods and services of a similar type.

Medium-sized contractual arrangement is a contractual arrangement with a supplier that is expected to be worth, exclusive of GST, \$15,000 or more but less than \$200,000 in a financial year.

Large-sized contractual arrangement is a contractual arrangement with a supplier that is expected to be worth, exclusive of GST, \$200,000 or more in a financial year.

7. Policy Statement

7.1 Responsibility of Council Officers

Council officers shall comply with Procurement Guidelines when planning purchasing and disposal activities, and in particular in the development of evaluation criteria, specifications and terms and conditions. It is the responsibility of Council officers involved in the procurement and contracting process to understand the meaning and intent of this policy and the Procurement Guidelines.

Substantial or repeated non-compliance with this policy or the Procurement Guidelines by Council officers will be subject to disciplinary procedures as stated in the Enterprise Bargaining Agreement or in the case of Contract employees as per the Contract of Employment.

7.2 Contractual Arrangement Under \$15,000

- a) For purchases **under \$50, excluding GST**, for day to day minor expenses, payment may be made out of petty cash or by purchase card except where defined otherwise by the policy.

- b) For purchases **over \$50 and under \$2,000, excluding GST**, at least one verbal quotation is required and may be made by purchase card subject to procedural limitations.
- c) For purchases from **\$2,000 to under \$5,000, excluding GST**, a minimum of two verbal quotations are required and details notated on the purchase order in the financial system.
- d) For purchases from **\$5,000 to under \$15,000, excluding GST**, a minimum of two written quotations are required and details attached to the purchase order in the financial system.

These requirements are subject to the exceptions paragraph in this policy.

Purchases shall be made by purchase orders except where defined otherwise in this policy.

7.3 Medium-Sized Contractual Arrangement - Quotes Needed First

These arrangements are for purchases from a supplier that it is expected to be worth **over \$15,000 but less than \$200,000 excluding GST**.

The **expected value** of a contractual arrangement with a supplier for a financial year is the total expected value of all of the Council's contracts, in the financial year, with the supplier for goods and services of a similar type.

These purchases are governed by the Regulation Sections 224, 225 and Division 3 of Chapter 6 Contracting.

Generally, the following applies:

Council cannot enter into a medium-sized contract unless Council first invites written quotes for the contract.

The invitation must be to at least three persons who Council considers can meet Council's requirements, at competitive prices. Council may decide not to accept any of the quotes it receives.

However, if Council does decide to accept a quote, Council must accept the quote most advantageous to it having regard to the sound contracting principles.

These requirements are subject to the exceptions paragraph in this policy.

Records of quotes must be attached to the Purchase Order in the financial system.

Purchases shall be made by purchase orders except where defined otherwise in this policy.

7.4 Large-Sized Contractual Arrangements - Tenders Needed First

These arrangements are for purchases from a supplier that it is expected to be worth **\$200,000 or more excluding GST**.

The **expected value** of a contractual arrangement with a supplier for a financial year is the total expected value of all of the Council's contracts, in the financial year, with the supplier for goods and services of a similar type.

These purchases are governed by the Regulation Sections 224, 226, 228 and Division 3 of Chapter 6 Contracting.

Generally, the following applies:

Council must either invite written tenders under the Regulation Sections 226 and 228 or invite expressions of interest decided by Council resolution under Section 228(3) before considering whether to invite written tenders under Section 228(6)(b).

The invitation for tenders or expressions of interest must:

- a) be made by an advertisement in a newspaper that circulates generally in the local government area of Council; and
- b) allow written tenders or expressions of interest to be given to Council for at least 21 days after the advertisement is published.

These requirements are subject to the exceptions paragraph in this policy.

Records of tenders must be kept on file in the ECM Records system.

Purchases shall be made by purchase orders or certified progress certificates whichever is more efficient and effective relevant to the contract arrangement details such as contract term.

7.5 Exceptions

The Regulation Chapter 6 Contracting, Part 3 Default contracting procedures at Division 3 (Sections 229-235) identifies exceptions for medium-sized and large-sized contracts. If one of the exceptions applies, Council may enter into:-

- a) a medium-sized contract without first inviting written quotes; or
- b) a large-sized contract without first inviting written tenders.

The exceptions are summarized as follows:

- Section 230 – If quote or tender consideration plan prepared
- Section 231 – For contractor on approved contractor list
- Section 232 – Register of pre-qualified suppliers
- Section 233 – For a preferred supplier arrangement
- Section 234 – For LGA arrangement*
- Section 235 – Other exceptions
 - a) resolution on sole supplier
 - b) specialized or confidential nature of services
 - c) genuine emergency exists
 - d) purchase of goods at auction
 - e) purchase of second-hand goods
 - f) an arrangement with a government agency.

* A range of **LGA arrangements** are put in place by LGAQ Ltd and Local Buy.

When assessing the most effective and advantageous method of obtaining goods and/or services, Council officers should consider the administrative and price costs to Council of seeking tenders or quotations independently, and the reduction of these costs which can be achieved by use of LGAQ Ltd and Local Buy arrangements.

7.6 Valuable Non-Current Asset Contract – Tenders or Auction Needed

A valuable non-current asset contract is a contract for the **disposal of a valuable non-current asset**.

A valuable non-current asset is:-

- a) land; or
- b) another non-current asset that has an apparent value that is equal to or more than the limit set by Council.

The **apparent value** limits for disposal of valuable non-current assets set by Council in compliance with the Regulation Section 224 (8) are:-

- a) for plant or equipment - \$5,000; and
- b) for another type of non-current asset - \$10,000

Regulation Section 227 provides that Council cannot enter into a valuable non-current asset contract unless it first:-

- a) invites written tenders for the contract under the Regulation Section 228; or
- b) offers the non-current asset for sale by auction.

This requirement is subject to the Regulation Section 236 Exceptions for valuable non-current asset contracts.

Disposal of a less than valuable Council asset or goods is to be authorised by the appropriate Director.

The method used for the disposal of less than valuable non-current assets is to maximise the return to Council. The accepted means of disposal under this category may include, but not limited to:

- External quotation - 2 quotes required; or
- Public auction or tender; or
- Disposal to a community organisation; or
- Disposal to a government agency; or
- Sale to second hand dealer.

7.7 Publishing Details of Particular Contracts

The Regulation Section 237 requires that, Council must as soon as practicable after entering **a contract worth \$200,000 or more exclusive of GST –**

- a) publish the relevant details of the contract on the Council's website; and
- b) display the relevant details of the contract in a conspicuous place in the Council's public office for a period of at least 12 months.

Relevant details of a contract means:

- a) the person with whom the Council has entered into the contract;
- b) the value of the contract;
- c) the purpose of the contract.

7.8 Delegations

The Council delegates to the **Chief Executive Officer** (CEO), in accordance with the Act Section 257 Delegation of Local Government Powers and the Regulation Section 238 Entering into a contract under delegation, the power to make, amend or discharge a contract for the Council as follows and the CEO may delegate this power under the Act Section 259:-

- 1) The delegate may make, amend or discharge a contract (the *contractual action*) for the local government if—
 - a) the local government's expenditure, because of the contractual action, has been provided for in the approved annual budget for—
 - i. the financial year when the contractual action is taken; or
 - ii. the financial year in which the delegation is made, if the expenditure is within the limits stated in the resolution making the delegation; or
 - b) the contractual action has been taken because of genuine emergency or hardship.
- 2) The delegate may take the contractual action in the same way as an individual.
- 3) This section does not affect another law that requires—
 - a) an approval, consent or permission to be obtained; or
 - b) a procedure to be complied with for taking the contractual action.

Only Council officers listed in the **Financial Delegations Register** are entitled to authorise purchase orders, and then only in accordance with their financial delegation limits. By authorising a purchase order, all officers are confirming that they have taken full notice and will comply with all of the requirements of this policy.

7.9 Specialty Purchasing

Certain goods and services shall be purchased by officers with experience and expertise in that particular area. The use and type of certain goods and services may be subject to legislation and/or codes of practice or other external influences that have a bearing on the type of goods or services purchased.

There is a benefit to Council and its employees in having those officers responsible for sourcing and purchasing such goods and services.

The **Specialty Purchasing Register** lists the type of goods and services and the associated officers responsible for purchasing same.

7.10 Goods or Services Exempt from Issue of Purchase Order

Certain goods and services by their nature do not require a purchase order to be prepared to effect their payment. These goods and services require the preparation of a voucher only authorised by the appropriate officer with sufficient financial delegation to authorise payment.

There is an efficiency benefit to Council and its employees in following this course of action. The **Register of Goods and Services Exempt from Issue of Purchase Orders** identifies the type of goods and services pertaining to this section.

7.11 Effective & Efficient Purchasing Processes

Council officers will undertake purchasing activities in the most effective and efficient manner to minimise administrative costs associated with purchasing by:

- seeking opportunities to streamline purchasing processes;
- utilising technological advancements and electronic commerce applications, supported by appropriate controls aimed at reducing the administrative costs associated with purchasing;
- adopting a clear and consistent approach to its purchasing activities including the use of standard documents and contracts;
- seeking continuous improvement of purchasing practices by maintaining a program of training and professional development for staff.

8. Legislation

Local Government Act 2009

Local Government Regulation 2012

9. Related Documents

Document Title	Description
Procurement Guideline	Guideline to provide a process for procurement of goods and or services

2018/2019 Revenue Policy

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Manager Financial and Administrative Services
Review Schedule	12 Months
Resolution No.	1454324

1. Purpose

The Revenue Policy identifies the principles that Council intends to apply in the preparation and adoption of the 2018/2019 budget.

2. Scope

This policy will identify the principles Council intends to apply for—

- levying rates and charges,
- granting concessions for rates and charges,
- recovering overdue rates and charges, and
- cost-recovery methods.

The policy also addresses –

- the purpose for concessions, and
- the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

3. Definitions

Refer to dictionary schedules located in the *Local Government Act 2009* and *Local Government Regulation 2012*.

4. Policy Statement

4.1 Principles used for levying rates and charges

In levying rates and charges Council will apply the principles of –

- **Clarity** – making clear Council's and each ratepayer's responsibility to the rating regime;
- **Simplicity** – making the levying system simple and inexpensive to administer; and
- **Equity** – through flexible payment arrangements for ratepayers with a lower capacity to pay.

4.1.1 Making rates and charges

In making rates and charges, Council will raise an amount of revenue appropriate to maintain and improve assets and provide services to the Shire as a whole. In deciding how that revenue is raised, Council will take into account the following factors:

- the rateable value of land, including valuation relativities among land, and the rates that would be payable if only one general rate was adopted; and
- the level of services provided to that land and the cost of providing the services compared to the rate burden that would apply under a single general rate; and
- the use of the land in so far as it relates to the extent of utilisation of Council services; and
- the relative economic value of different land uses within the Shire; and
- location and access to services; and
- with an extensive road network, particularly in rural areas of the Shire and demands on Council to upgrade the standard of roads for harvesting, transportation of rural products, processing and services associated with the sugar, grazing, horticulture and aquaculture industries, Council considers those areas benefiting from access to improved road and infrastructure standards should contribute appropriately to Council's revenue base to maintain the high level of road services expected; and
- at the same time, Council acknowledges and again has taken into account that improved services including but not limited to: recreation and sporting, swimming pools, community, cultural, library, welfare services, public halls, environmental health services and amenities, parks and playgrounds, cemeteries, Council's public buildings, Council's economic development initiatives, improvements and development work in the Council's principal towns are local government services that should be met by the whole community.

4.1.2 Valuations and General Rates

The Council is of the opinion that a system of differential general rating will achieve a fairer and more equitable distribution of the rating burden, rather than if only one general rate was adopted. A differential general rate system will exhibit the following features:

- Flexible – so that Council can adapt its rating system to the economic circumstances of the community's rateable properties as a whole and/or the circumstances of particular sectors;
- Equitable – in relation to the benefits rateable properties receive from expenditure of rates;
- Simple and easily understood;
- Economical to administer, relative to the revenue derived; and
- Ensures that similar rateable properties are treated in a like manner.

In determining the rating burden to be shared by the differential rating categories, the Council acknowledges the following:

- New valuations issued from time to time may produce a shift in relativities between the various differential rating categories in respect of their share of the rating burden;
- New valuations may also lead to shifts in relativities between properties within the differential rating categories;
- New valuations issued from time to time may also result in a differential rating category contributing less of the rating burden than in the preceding year.

Council proposes to continue to levy differential general rates to ensure that the rate burden is distributed in a fair and equitable way. Council will continue to gather data to further consider and refine this process.

4.1.3 Minimum General Rates

The Council considers that each property in the Shire benefits to some extent from the facilities and services provided by the Council, including the governance costs in administering the Shire. Such expenditure is limited to that funded by the general rate.

Therefore, minimum general rates are made and levied to recover the costs of such services and facilities.

4.1.4 Charges

In general, Council will be guided by the 'user pays' principle in the making of charges to minimise the impact of rating within the local economy.

Council will have regard to the principles of—

- **Transparency** – in the making of charges;
- **Simplicity** – having in place a charging regime that is simple and inexpensive to administer;
- **Flexibility** – to take into account local economic conditions; and
- **Full cost recovery** – of associated expenses, including a reasonable return on capital.

Council will charge for water services under a two-part consumption based pricing policy. The outcomes of this form of water supply demand management are aimed at community benefit from:

- Establishment of a charging system more closely aligned to the principles of user pays;
- Reduced water consumption resulting in:
 - reduced operational costs,
 - deferment of future augmentation works for water treatment plants and delivery systems, and
 - an improved environmental balance of ground water reserves for future generations.

Council will eliminate any concessions for any section of the community in respect of consumption based charging.

4.1.5 Special Charges

When providing services or undertaking activities that can reasonably be seen to benefit only a part of the rate base, the Council considers it advantageous to recover those costs from those properties. To facilitate this principle, special charges are used to recover the costs for these services or activities.

4.1.6 Separate Charges

The Council acknowledges that there are various service provisions and infrastructure that the cost recovery of would seem to be unfair if made in accordance with property valuation and are more closely aligned with the concept of equal benefit per property. As a consequence, separate charges are used so that each property in the Shire, regardless of size, pays the same amount towards cost recovery. Separate charges are used to recover costs for these service provisions or infrastructure.

4.1.7 Interest

Council ensures that the interests of ratepayers in general are protected by charging interest, under the *Local Government Regulation 2012* (currently 11% compounded daily), on rates and utility charges that remain overdue immediately after the due date for payment on the rates notice.

4.2 Principles used for granting rebates and concessions

In considering the application of concessions, Council will be guided by the principles of-

- **Equity** - by having regard to the different levels of capacity to pay among the lands of the local community;
- **Consistency** - in treatment for ratepayers receiving concessional rating; and
- **Transparency** - by making clear the requirements necessary to receive concessions.

In accordance with the above principles, Council has developed procedures in respect of the Pensioner Rebate rate concession for pensioners.

Council accepts that certain classes of pensioners have contributed rates over a period of time and/or are restricted by a fixed income and should be afforded a concession in respect of rates and charges.

Council also recognises that there are organisations which operate for the general benefit of the community with limited financial resources including private schools, churches, welfare, youth organisations and sporting organisations. Such organisations may receive a donation based on their sewerage charges.

Notwithstanding the above, individual cases will arise and Council has the discretion to consider each case on its merits.

4.3 Principles used for recovery of unpaid rates and charges

Council will exercise its rate recovery powers in order to treat all ratepayers equitably. It will be guided by the principles of—

- **Transparency** - by making clear the obligations of ratepayers and the processes used by Council in assisting it to meet its financial obligations;

- **Simplicity** - making the processes used to recover overdue rates and charges clear, simple to administer and cost effective;
- **Capacity to pay** - in determining appropriate arrangements for ratepayers; and
- **Equity** – by treating all ratepayers in similar circumstances in the same way.

4.4 Principles used for cost-recovery methods

Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environment and other corporate goals. This is considered to be the most equitable and effective revenue approach and is founded on the basis that the Shire's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

However, in setting its cost-recovery fees, Council will be cognizant of the requirement that such a fee must not be more than the cost to Council of providing the service or taking the action to which the fee applies.

4.5 Funding of infrastructure for new development

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the Sustainable Planning Act 2009 (SPA) and Planning Act 2016 (PA).

The statutory framework enables Council to fund the establishment cost of trunk infrastructure associated with those trunk infrastructure networks covered by the Council's infrastructure planning instruments. This is achieved through the levying of charges for development infrastructure on development.

Pursuant to the provisions of the SPA and the PA, and Council's relevant planning instruments, developers are required to pay costs associated with the following:

- Any increased demand upon the available capacity of existing trunk infrastructure due to any new development; and/or
- Any additional trunk infrastructure required due to any new development; and
- Where appropriate, a contribution towards social infrastructure changes required to cater for the increase or changes in population caused by new development.

5. Procedures

Procedures arising from this policy are contained in Council's Revenue Statement for 2018/2019.

6. Legislation

The *Local Government Act 2009* and *Local Government Regulation 2012* require Council to review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

2018/19 Budget at a Glance

Rates and Charges	2017/18	2018/19
General Rate (Cents in the Dollar)		
Category A - Residential	1.446	1.478
Category A1 - Rural Residential	1.405	1.436
Category B - Commercial & Industrial	1.581	1.616
Category B1 - Shopping Centre	2.454	2.508
Category C - Grazing & Livestock	2.467	2.521
Category D - Sugar Cane	3.898	3.984
Category E - Rural (Other) - less than 20 hectares	2.180	2.228
Category E1 - Rural (Other) - 20 hectares or more	3.898	3.984
Category F - Sugar Milling	27.376	27.978
Category G1 - Water (less than 10 hectares)	20.295	20.741
Category G2 - Water (10 hectares or more)	67.780	69.271
Category H1 - Solar Farms - 40MW - 100MW	-	3.000
Category H2 - Solar Farms - 101MW - 250MW	-	3.000
Category H3 - Solar Farms > 250MW	-	3.000
Category H4 - Electricity and Telecommunications Infrastructure	-	3.000
Category I - Other (Previously Category H)	1.446	1.478
Minimum General Rate		
Category A - Residential	\$1,035	\$1,058
Category A1 - Rural Residential	\$1,035	\$1,058
Category B - Commercial & Industrial	\$1,056	\$1,079
Category B1 - Shopping Centre	\$30,450	\$31,120
Category C - Grazing & Livestock	\$1,056	\$1,079
Category D - Sugar Cane	\$1,056	\$1,079
Category E - Rural (Other) - less than 20 hectares	\$1,056	\$1,079
Category E1 - Rural (Other) - 20 hectares or more	\$1,056	\$1,079
Category F - Sugar Milling	\$152,250	\$155,600
Category G1 - Water (less than 10 hectares)	\$1,056	\$1,079
Category G2 - Water (10 hectares or more)	\$4,904	\$5,012
Category H1 - Solar Farms - 40MW - 100MW	-	\$40,000
Category H2 - Solar Farms - 101MW - 250MW	-	\$70,000
Category H3 - Solar Farms > 250MW	-	\$90,000
Category H4 - Electricity and Telecommunications Infrastructure	-	\$1,587
Category I - Other (Previously Category H)	\$1,035	\$1,058
Waste Service Charges		
140L Rural Residential 2 Bin Service	\$406	\$406
240L Rural Residential 2 Bin Service	\$512	\$512
140L Residential 3 Bin Service	\$463	\$463
240L Residential 3 Bin Service	\$569	\$569
240L Commercial 2 Bin Service	\$448	\$448
240L Commercial 3 Bin Service	\$505	\$505
140L Multiple Residential 2 Bin Service	\$406	\$406
240L Multiple Residential 2 Bin Service	\$512	\$512
Additional 140L Residential Refuse Bin	\$332	\$332
Additional 240L Residential Refuse Bin	\$438	\$438
Additional 240L Commercial Refuse Bin	\$351	\$351
Additional Residential Recycle Bin	\$74	\$74
Additional Commercial Recycle Bin	\$97	\$97
Additional Green Waste Bin	\$57	\$57
Waste Access Charge	\$16	\$16
Waste Legacy Landfill Charge	\$20	\$20
Sewerage Charge	\$535	\$540
Subsequent water closet charges (where applicable)	\$267.50	\$270
Pump septic tank effluent to sewer system	\$321	\$324
Water Access Charge	\$447	\$451
Water Consumption Charge (per 1,000L)		
For usage up to 1,000,000 litres	\$0.22	\$0.25
For usage above 1,000,000 litres	\$1.10	\$1.25
Environment Separate Charge	\$10	\$10
Mount Kelly Rural Fire Brigade Special Charge	\$15	\$15
Scott Rural Fire Brigade Special Charge	\$50	\$50
Due Date for Payment	30 Days	30 Days
Interest Charged on Overdue Rates	11.00%	11.00%
State Government Pensioner Subsidy (Maximum)	\$200	\$200
Council Pensioner Rebate (Maximum)	\$358	\$366

2018/19 Capital Roadworks and Drainage Program

Kerb and channel bitumen widening program

- Sixteenth Street, Home Hill – Construction of kerb and channel and drainage upgrades between Seventh Avenue and Eleventh Avenue \$ 485,000

Urban upgrades

- Reconstruct Gibson Street pavement between Beach Road and Cox Street \$ 289,000
- Provision of bitumen sealed carpark between Surf Lifesavers clubhouse and Alva park \$ 60,000

Pathways

- Continuation of footpath renewal/upgrade program as identified by Council's asset management framework \$ 300,000
- Upgrade pathway in Ross Street park to Burdekin Be Active Trail standard \$ 60,000
- Replacement of concrete footpath in Queen Street from Mackenzie Street to Railway Street \$ 330,000
- Improvements to concrete footpath in Ninth Avenue near Watson's Green \$ 15,000
- Construction of concrete pedestrian pathway from caravan park to pathway in Dirrill Street \$ 125,000

Rural upgrades

- Complete reconstruction of Hodel Road \$ 500,000
- Continuation of bridge rehabilitation program \$ 400,000
- Continuation of road drainage culvert replacement program as identified by Council's asset management framework \$ 380,000
- Upgrade remaining sections of Day and Doohan Road to bitumen seal standard \$ 588,000
- Continuation of Brown Road widening \$ 538,000
- Safety improvements and bitumen seal section of Corica Road \$ 240,000
- Reconstruction of sections of Hughes Road between Allen Road and Corica Road \$ 515,000
- Bitumen seal section of Jerona Road through township from SS Star of Hope Avenue and boat ramp \$ 180,000

Drainage

- Miscellaneous drainage renewals/upgrades \$ 110,000
- Sixteenth Street drainage upgrades \$ 80,000
- Upgrade drainage in Spiller Street between Graham Street and Queen Street \$ 60,000
- Completion of Edwards Street drainage upgrade \$1,000,000

Resurfacing program

- Renewal of bitumen seal and asphalt surfacing to rural and urban roads \$ 928,000



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

\$10.9 million for transport and drainage improvements

Burdekin Shire Council will spend \$10.9 million maintaining and upgrading roads, bridges, pathways and drainage in the 2018/19 financial year.

Burdekin Shire Council Mayor Lyn McLaughlin said \$6.4 million was budgeted for capital renewals and improvements to enhance safety and connectivity across the district's transport networks.

"Residents and visitors will benefit from even better access to Alva Beach with a new pathway to be constructed between the tourist park and the barbecue area at Alva Beach Park and bitumen-sealed car parking to be installed between the Ayr Surf Lifesavers Club building and the park. Council will set aside \$185,000 for these works," Cr McLaughlin said.

"This will coincide with a \$90,000 makeover for the playground at Alva Beach Park, which will be fitted with new play equipment for families and visitors to enjoy."

Cr McLaughlin said \$1.5 million would be spent on Council's bitumen seal and widening program.

"This includes works earmarked for Day, Brown and Corica Roads and for a section of Jerona Road through the township, providing bitumen-sealed access to the boat ramp," Cr McLaughlin said.

"Another \$1.3 million will be spent on the renewal of Shire roads and replacing sections of road in poor condition. These repairs will be carried out at various locations around the Shire, including Hodel and Hughes Roads and Gibson Street."

Council has also set aside \$400,000 for the rehabilitation of Shire bridges and \$645,000 to replace footpaths in poor condition.

"We have budgeted \$60,000 to improve the pathway through the Ross Street park in Ayr, which is part of the Burdekin Be Active Trail in addition to being used by primary and secondary students coming and going from nearby schools," Cr McLaughlin said.

"This upgrade aims to increase safety by keeping pedestrians away from the road at the intersection of Ross and Chippendale Streets."

Cr McLaughlin said another \$485,000 would go towards the provision of kerbing and channelling and improved drainage in Sixteenth Street, Home Hill and \$380,000 had been allocated for culvert renewal works across the Shire.

"In 2018/19, Council will spend a total of \$1.3 million on capital drainage works," Cr McLaughlin said.



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

\$45,000 for Anzac Park Precinct master plan

Burdekin Shire Council will take the first steps towards the development of a new sport and recreation precinct in the heart of Ayr with \$45,000 allocated for a master plan.

The proposed Anzac Park Precinct would link existing sporting and recreational facilities in the area - including basketball, rugby, tennis and swimming - through the development of an interconnected community precinct.

Burdekin Shire Council Mayor Lyn McLaughlin said Council was developing a master plan for the whole precinct to guide future planning and investment priorities.

“In the Burdekin we boast an active community with a wide array of sporting and recreational clubs to choose from,” Cr McLaughlin said.

“Council has identified the need for a dedicated sport and recreation precinct that brings many of these activities together, creating new opportunities for fitness and play and providing a destination where families can gather.”

Cr McLaughlin said Council was committed to providing parks, playgrounds and sporting and recreational facilities that contributed to liveability and growth in the Burdekin.

“Council recognises the valuable contribution of sport and recreation to the community,” Cr McLaughlin said.

“Totalling an area of about 17.5 hectares, the Anzac Park Precinct is ideally located in the heart of Ayr and already accommodates a diverse range of sporting groups and facilities.

“The development of a master plan will assist us to better plan for the future by identifying new opportunities to grow and enhance this area now and in the years to come.”

Council has applied for Queensland Government funding support to undertake the master plan project.



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

Projects stamp Burdekin as vibrant place to live, work and visit

More than \$2 million dollars will be injected into projects across the Burdekin including parks, playgrounds, public artwork and a new visitor information facility thanks to funding from the Queensland Government's Works for Queensland program.

Burdekin Shire Council Mayor Lyn McLaughlin said 14 projects were set to be delivered under the 2017/19 program, stamping the Burdekin's reputation as a vibrant place to live, work and visit.

"The Queensland Government's Works for Queensland program supports regional councils to undertake job creating projects," Cr McLaughlin said.

"We've been allocated a total of \$3 million in funding with \$2.07 million earmarked to be spent in 2018/19. This includes funding for a new visitor information facility in Ayr as part of Council's plans to build tourism as an economic driver for the Shire.

"Visitor information facilities are a first point of call for tourists. Along with the Burdekin Gateway Visitor Information Centre at Home Hill, the new facility will ensure drive tourists from both the north and south have the best opportunity to acquire information about our tourism products."

Cr McLaughlin said parks and playgrounds would also be boosted with funding earmarked for upgrades to Anzac Park, a Burdekin Be Active Trail Exercise Station and the second stage of the Nature Based Play Space at Plantation Park.

"The second stage of the project will see our vision for this unique play space come to life," Cr McLaughlin said.

"In addition we'll be carrying out an infrastructure and drainage upgrade at Ayr Showgrounds, upgrading the public toilets in Queen Street and extending the Burdekin's street art trail with more art works across the Shire."

Cr McLaughlin said a fuel facility would also be installed at Ayr Aerodrome, Rangemore Road and Home Hill Transfer Station would receive upgrades and a number of Council buildings would undergo energy efficiency improvements.

"Council is grateful to the Queensland Government for making all of this possible," she said.

Council will have until June 2019 to complete all of the projects.



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

Infrastructure upgrades to boost water and sewerage reliability

Burdekin Shire Council will deliver \$3.3 million of works to improve the reliability of water and waste water networks across the Shire.

Burdekin Shire Council Mayor Lyn McLaughlin said in the 2018/19 financial year, upgrades to water infrastructure would boost continuity of day-to-day supply to connected properties.

“Council will spend \$80,000 to replace the water main in Adelaide Street, Ayr between Edward Street and Norham Road and \$65,000 to replace the water main in Darwin Street, Ayr,” Cr McLaughlin said.

“These works will go a long way towards improving the reliability of the water supply for residents living in the affected areas.”

Another \$40,000 has been allocated to replace the switchboard at the Mount Kelly break tank.

Cr McLaughlin said the upgrade would provide connected Mount Kelly households with improved reliability of water supply and the addition of a generator socket in the new switchboard would also boost the resilience of the supply during disasters.

“Importantly, if the power goes out, we will have the ability to continue to pump water for the use of residents,” Cr McLaughlin said.

Sewerage networks will also benefit from planned upgrades in 2018/19.

“The 2018/19 Budget includes \$1.1 million to reline aging sewerage pipes and rehabilitate man holes across the Shire,” Cr McLaughlin said.

“Council will spend another \$545,950 replacing the aging switchboard in the Home Hill Water Tower with the assistance of grant funding from the Queensland Government through its Local Government Grants Infrastructure Program.”



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

Council invests \$313,000 to unlock tourism industry potential

Tourists will have even more reasons to stay and play in the Burdekin, with \$313,000 allocated towards growing the region's visitor economy in 2018/19.

Burdekin Shire Council Mayor Lyn McLaughlin said tourism was a key driver for job creation as part of the economic diversification of the Shire.

"The Burdekin is unrivalled for its fantastic fishing opportunities. In a move to stamp our region as a preeminent barramundi destination, Council has allocated \$30,000 to bring the Australian Fishing Championships – Barra Series to the Burdekin in the 2018/19 financial year," Cr McLaughlin said.

"The Burdekin round of the Australian Fishing Championships – Barra Series will showcase the fantastic range of fishing opportunities on offer here in the Burdekin, from our creeks and our rivers to our open water fishing, as part of an event reaching local, national and international audiences."

Cr McLaughlin said Council would continue to develop the existing Sweet Days, Hot Nights Festival into a major destination event for the region, with \$30,000 allocated to grow the event in 2019.

"Another \$20,000 will be spent to undertake a range of promotional and marketing activities, including the development of a destination website to promote the Burdekin for business, tourism and lifestyle," Cr McLaughlin said.

"Further underlying our commitment to growing the visitor economy, Council has earmarked funds for the recruitment of a new Tourism and Economic Support Officer position. This person will provide all-important support to the Burdekin's dedicated tourism volunteers and monitor Visitor Information Centre operations and visitor services."

Cr McLaughlin said Council viewed the local tourism industry as an underdeveloped section of the Burdekin economy with strong potential to build on.

"More than 260,000 visitors stop in the Burdekin each year and 72 per cent are day trippers," Cr McLaughlin said.

"If we can encourage these visitors to stay longer in our shire, there is a huge opportunity to grow our visitor economy," Cr McLaughlin.



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

Budget delivers support for community and cultural facilities

Burdekin Shire will invest in supporting the community and upgrading cultural facilities in the 2018/19 financial year.

Wi-Fi and internet services will be expanded across Home Hill Library, Burdekin Memorial Hall and Watson's Green, providing public Wi-Fi access to residents and visitors.

Burdekin Shire Council Mayor Lyn McLaughlin said the Wi-Fi network expansion project would enhance and encourage the use of local cultural facilities.

"It will provide our Home Hill Library members with internet services equivalent to those at the Burdekin Library in Ayr, while the Burdekin Memorial Hall will be able to offer patrons, sponsors and performers access to public Wi-Fi during events at the hall," Cr McLaughlin said.

"It means Council will also be able to provide the general public with public Wi-Fi during major events held at Watson's Green. The expanded Wi-Fi service may even encourage more visitors to stop or stay in Home Hill, supporting tourism and Home Hill businesses."

Cr McLaughlin said Council worked to support projects and activities that encouraged increased use of community spaces and facilities and had budgeted more than \$260,000 to upgrade Burdekin Theatre, Burdekin Memorial Hall and Burdekin libraries in 2018/19.

"This includes \$115,000 for upgrades to Burdekin Theatre, another \$65,500 for Burdekin Memorial Hall upgrades and \$84,000 for Burdekin Library and Home Hill Library," she said.

Cr McLaughlin said Council valued the contribution of the Burdekin's community organisations, sporting and not-for-profit groups and had once again earmarked significant funds to support the community.

"Council had allocated \$85,400 for welfare donations, \$88,000 for community events and \$52,200 to cover in-kind support costs, such as setting up for events with bins and signage," Cr McLaughlin said.

"Another \$142,200 is allocated towards standing donations to community and sporting organisations."



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

Rural landholders supported to tackle pest weeds and animals

Rural landholders will receive support to actively combat pest weeds and wild dogs with more than \$125,000 budgeted for key environmental policies.

Burdekin Shire Council Mayor Lyn McLaughlin said \$120,000 had been earmarked in 2018/19 to deliver Council's revised Herbicide Subsidy Policy, which provided financial support to landholders in the eradication of pest weeds Parkinsonia, Rubber Vine, Chinese Apple, Prickly Acacia and Lantana.

Another \$5,000 is allocated to assist landholders with the control of wild dogs, which are a high priority pest under the Burdekin Shire Biosecurity Plan 2016-2020.

Cr McLaughlin said pest plants and animals could have a negative effect on the environment, economy and human health. "Although pest management is a responsibility of the landowner, Council takes a proactive role in providing assistance and encouragement to landowners to reduce the plant and animal infestations," Cr McLaughlin said.

Under Council's Herbicide Subsidy Policy, Burdekin landowners with a registered Property Biosecurity Plan can access financial support of up to 40 per cent towards the cost of herbicides, to a maximum amount of \$1,600.

"Council is budgeting to spend \$120,000 this year on herbicides, being offset by \$72,000 in landowner contributions. Council funds the balance out of its Environmental Levy funds," Cr McLaughlin said.

"The Herbicide Subsidy Policy was revised last year to ensure that the subsidies are provided to more landowners. This has been successful, with over 63 landowners accessing the subsidy this year alone."

Cr McLaughlin said Council was also continuing with a new policy introduced last year to help affected landowners combat wild dogs.

"Wild dogs have an impact on the environment and stock and can be a threat to human health. Council provides financial support to eligible landholders of up to 33 per cent of the cost of the treatment to a maximum of \$500," Cr McLaughlin said.

Council has also committed to continuing with its Fox and Wild Dog Bounty Policy in 2018/19, with bounties of \$28.00 for wild dogs, dingoes and foxes.



MEDIA RELEASE

Embargoed until 10am - Tuesday
June 26, 2018

\$5.6 million for waste services and infrastructure

Burdekin Shire Council will spend \$5.6 million delivering and upgrading waste services and infrastructure in the 2018/19 financial year while keeping charges to ratepayers to a minimum.

Burdekin Shire Council Mayor Lyn McLaughlin said significant funds had been allocated to improve Council's compliance with existing licence conditions at the Kirknie Road Landfill.

"These works will be funded from existing waste reserves, meaning there is no increase to waste charges in the 2018/19 Budget," she said.

"Council has budgeted \$1 million to construct a hardstand area for green waste and scrap steel with associated drainage lines and sediment ponds; and for an upgrade and expansion of the existing stormwater sediment ponds.

"Other major works proposed at the landfill include new internal road construction to the value of approximately \$100,000, minor improvements worth \$25,000 and new ground water monitoring bores budgeted at \$20,000."

Residents of Clare and surrounds will be able to visit Clare Transfer Station seven days a week on a permanent basis, with Council budgeting \$22,000 towards the annual operation of the unmanned-facility following a successful trial.

Council took over the management of Clare Transfer Station from Clare State School P&C in 2017 due to a shortage of volunteer numbers needed to keep the gates open twice per month.

Cr McLaughlin said Council recently conducted a four month trial measuring the feasibility of allowing the transfer station to run on an unmanned basis, with positive results.

"Council is pleased to offer the increase in service to Clare and surrounding residents. Residents should note however that incorrect use or abuse of the facility will cause the Council to review the services provided," Cr McLaughlin said.