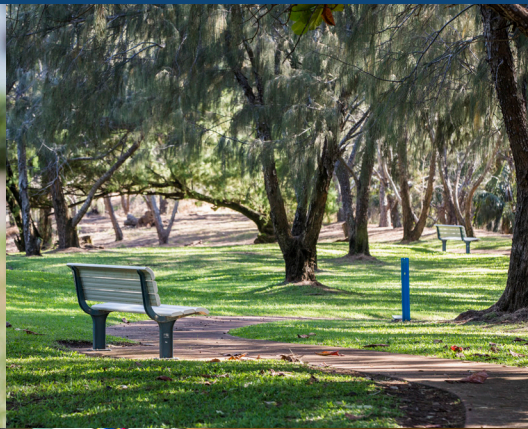


Burdekin Shire Council

BUDGET

2019/20

Investing in our Future



Burdekin
Shire Council



Budget Meeting

Date/Time: Tuesday 25 June 2019 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 2019/20 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 2019/20 financial year and for the two forecast years for 2020/21 and 2021/22; relevant measures of financial sustainability for the financial years 2019/20 to 2028/29 and the long-term financial forecast covering the period 2019/20 to 2028/29.

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Items of Business and Recommendations

1. *Mayor's 2019/20 Budget Address*

Recommendation – that the Mayor's 2019/20 Budget Address be received.

2. *Adoption of Operational Plan for the 2019/20 Financial Year*

Recommendation – that pursuant to section 174(1) of the *Local Government Regulation 2012*, Council adopt the Operational Plan for the 2019/20 financial year.

3. *Adoption of Differential General Rates for the 2019/20 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, 11093 to 11906, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
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, 11093 to 11906, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
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.

(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 (Cents) in the Dollar (\$)	Minimum Differential General Rate
Category A - Residential	1.645	\$1,079
Category A1 - Rural Residential	1.563	\$1,079
Category B - Commercial & Industrial	1.787	\$1,101
Category B1 - Shopping Centre	2.846	\$34,232
Category C - Grazing & Livestock	2.226	\$1,101
Category D - Sugar Cane	3.700	\$1,101
Category E - Rural (Other) - less than 20 hectares	2.093	\$1,101
Category E1 - Rural (Other) - 20 hectares or more	3.700	\$1,101
Category F - Sugar Milling	28.538	\$171,160
Category G1 - Water (less than 10 hectares)	21.059	\$1,101
Category G2 - Water (10 hectares or more)	61.523	\$5,112
Category H1 - Solar Farms - 40MW - 100MW	3.078	\$40,800
Category H2 - Solar Farms - 101MW - 250MW	3.078	\$71,400
Category H3 - Solar Farms > 250MW	3.078	\$91,800
Category H4 - Electricity and Telecommunications Infrastructure	3.078	\$1,619
Category I - Other	1.645	\$1,079

4. *Making and Levying Waste Management Utility Charges for the 2019/20 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 Domestic 2 Bin Service	\$410
240L Domestic 2 Bin Service	\$517
140L Domestic 3 Bin Service	\$468
240L Domestic 3 Bin Service	\$575
240L Commercial 2 Bin Service	\$496
240L Commercial 3 Bin Service	\$554
140L Multiple Domestic 2 Bin Service	\$410
240L Multiple Domestic 2 Bin Service	\$517
Additional 140L Domestic Waste Bin	\$335
Additional 240L Domestic Waste Bin	\$442
Additional 240L Commercial Waste Bin	\$398
Additional Domestic Recycle Bin	\$75
Additional Commercial Recycle Bin	\$98
Additional Green Waste Bin	\$58
Waste Access Charge	\$20
Waste Legacy Landfill Charge	\$20

5. *Making and Levying Sewerage Utility Charges for the 2019/20 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	\$545
Subsequent Water Closet Charges (Where Applicable)	\$272.50
Pump Septic Tank Effluent to Sewer System	\$327

The charges will be levied in accordance with the details contained in the adopted Revenue Statement for the 2019/20 financial year.

6. *Making and Levying Water Utility Charges for the 2019/20 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	\$460
Water Consumption Charge (per 1,000L)	
For water supplied by Council's Giru Water Supply Scheme to properties included in rating category F – Sugar Milling	\$2.40
For water supplied to all other properties from any of Council's water supply schemes	
For usage up to 1,000,000 litres	\$0.26
For usage above 1,000,000 litres	\$1.50

- (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 2019/20 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 2019/20 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 \$2,310.
 - 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 2019/20 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 \$4,350.
 - 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 nine percent (9%) per annum is to be charged on all overdue rates and charges.

11. *Adoption of Levy and Payment*

Recommendation – that:

- (a) Pursuant to sections 104 and 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 2019 to 30 June 2020 in August 2019.
- (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 2012*, that Council’s rates and charges, and the State Government’s Emergency Management, Fire and Rescue Levy, be paid within thirty-one (31) 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, up to the maximum rebate set at **\$374**.

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 2019 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 2019/20 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 2019/20 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 2019/20 Financial Year*

Recommendation – that pursuant to section 191 of the *Local Government Regulation 2012* Council adopt the Investment Policy for the 2019/20 financial year.

16. *Adoption of the Procurement Policy for 2019/20 Financial Year*

Recommendation – that pursuant to section 198 of the *Local Government Regulation 2012* Council adopt the Procurement Policy for the 2019/20 financial year.

17. *Adoption of Rates and Charges Recovery Policy for 2019/20 Financial Year*

Recommendation – that Council in accordance with sections 132 to 135 and 138 to 152 of the *Local Government Regulation 2012* adopt the Rates and Charges Recovery Policy for the 2019/20 financial year.

18. *Adoption of Rates and Charges Hardship Policy for 2019/20 Financial Year*

Recommendation – that Council in accordance with section 120 of the *Local Government Regulation 2012* adopt the Rates and Charges Hardship Policy for the 2019/20 financial year.

19. *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 financial period from 1 July 2018 to 30 June 2019 (“the Statement of Estimated Financial Position”) be received and the contents noted.

20. *Adoption of the Revenue Statement for the 2019/20 Financial Year*

Recommendation – that Council in accordance with section 169 of the *Local Government Regulation 2012* adopt the Revenue Statement for the 2019/20 financial year.

21. *Adoption of Budget for the 2019/20 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 2019/20 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 28 May 2019),

as tabled, be adopted.

Budget Snapshot

Burdekin Shire Council plans to deliver approximately \$19.9 million in capital expenditure including:

\$6.6 million Transport and Drainage

For capital works on roads, bridges, pathways and drainage.

\$1.9 million Sewerage Projects

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

\$2.9 million Water Projects

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



\$415,000 for Parks and Gardens

Includes installation and upgrade of playground equipment, park furniture and public amenities.

\$285,000 Waste Services and Infrastructure

Includes earthworks, levelling and drainage works at Kirknie Road Landfill.

\$105,000 Ayr and Home Hill Swimming Pool Upgrades

For the construction of unisex all-abilities change room amenities and the preliminary design and cost estimate to potentially change the length of the Home Hill swimming pool from 55 yards to 50 metres.

\$1.1 million for Cultural and Community Venues

For refurbishments and upgrades of the Burdekin Theatre, Burdekin Memorial Hall, Burdekin Library and Ayr Showgrounds.



Mayor's Budget Address - Investing in our Future

Fellow Councillors, the Chief Executive Officer and Directors, Council staff, members of the public and the media - I would like to extend a warm welcome to you all to today's Budget meeting.

The adoption of the 2019/20 Budget and Operational Plan marks the end of three months of considered budget deliberations involving not only Councillors and the leadership team, but also many officers from across the organisation.

Importantly, at today's meeting we will adopt the final budget and operational plan for this term of Council, and as Mayor for the 2016-2020 quadrennium I am proud to confirm that the documents up for adoption today demonstrate this Council's continued commitment to responsible financial management and long-term sustainability.

Council is committed to responsible financial management and ensuring service delivery is affordable and 'fit for purpose' for the Burdekin community. This is to ensure general rate increases and increases to fees and charges are minimised, and that Council services represent value for money for ratepayers.

In developing the Budget, Council recognises that the cost of living pressures for other services such as electricity, insurance and vehicle registrations continue to rise and place pressure on household and business budgets.

It is within this broader context that when developing the 2019/20 Budget Council aimed to minimise rate increases while continuing to provide affordable services to the community.

I am pleased to announce that Council has minimised the increase to the general rate to 2 percent while the water access charge will increase by 2 percent, and the sewerage charge and domestic waste service charges will increase by only 1 percent.

The State Government waste levy on waste disposed to landfill will begin on 1 July 2019 at \$75 (ex GST) per tonne. The levy applies to commercial and industrial customers and aims to help reduce the disposal of waste to landfill, increase recycling rates and recover valuable resources. Commercial and industrial ratepayers with existing waste charges on their rates notice will see an increase in this charge to account for the waste levy that the Council has to pay to the State.

The Department of Natural Resources, Mines and Energy undertook a revaluation of properties within the Shire and the new valuations have informed Council's rating strategy for the 2019/20 financial year.

This is the fourth consecutive year that Council has increased the pensioner rebate by \$8 bringing the annual remission to \$374 per year. The pensioner remission costs Council approximately \$323,000 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.

The 2019/20 Budget and Operational Plan lay a solid platform for the future of the Burdekin Shire and delivers on the broader budget theme of 'Investing in our Future'.

The Budget will deliver operating revenue of approximately \$53.6 million, total operating expenses of \$53.1 million and a predicted operating surplus of \$422,000. Further, a Capital Program of \$19.9 million includes:

- \$6.3 million on Roadworks and Reseals
- \$4.79 million on Water and Wastewater infrastructure
- \$1.65 million on Repairs to Infrastructure damaged during the 2019 North Queensland Monsoon
- \$1.64m for the Ayr Industrial Estate Expansion
- \$554,000 on upgrades to libraries, Anzac Park and public swimming pools
- \$285,000 on upgrades to Council's Landfill facilities
- \$180,000 on Stormwater Drainage

While further details of specific projects are included in the budget documentation, I would like to outline some key initiatives to be delivered in the 2019/20 financial year, each demonstrating a significant investment in the future of the Shire.

Investment in the Shire's road network continues to be an area of focus for the Budget. A total of \$1 million has been allocated to the Shire's bitumen reseal program – with a range of renewal projects earmarked for design and construction.

The 2019/20 Budget provides for rehabilitation works totalling \$800,000 to be undertaken on Anabranche Bridge, Rita Island and Sheepstation Creek Road Bridge, Airville.

Construction of a roundabout at the intersection of Fiveways and Ivory Roads will be completed next financial year at a cost of \$1.3 million. Funding of \$600,000 has been provided to complete the upgrade of Brown Road between Ayr-Dalbeg Road and Pelican Road at Mona Park, while \$250,000 has been allocated for the construction of kerb and channel and bitumen widening of Thirteenth Street, Home Hill.

Water resilience and security in Home Hill will receive a major boost in the 2019/20 budget with planning and design for construction of a 5 megalitre storage reservoir near the site of the Home Hill Water Tower to commence. This \$3.32 million project, which will be delivered over a two-year period, will increase water storage capacity for the Home Hill community to ensure continuity of supply. Council will contribute \$1.3 million to the project, while the State Government will contribute the remaining 60 percent.

A total of \$200,000 has been earmarked for Stage 2 of the Mount Kelly water rising main replacement program enhancing the reliability of the delivery main and improving water resilience to the Mount Kelly community.

Council will begin the transition to smart water meters allocating \$200,000 in the first year of an ongoing program to replace the existing water meters. The new technology meters have fewer moving parts increasing reliability and are able to be read remotely.

A total of \$1.93 million has been allocated to Council's Wastewater Services. \$110,000 has been allocated to replace a further two sewage pump station switchboards in the Ayr network, while \$500,000 has been set aside to undertake a sewer reline and manhole rehabilitation program across the Ayr, Brandon and Home Hill sewerage networks.

Funding of \$80,000 has been allocated in the first year of a sewage pump replacement program to upgrade pump capacity and improve reliability and resilience in the sewer network. This replacement program will be undertaken in conjunction with a Sewage Pump Station rising main upgrade program with \$450,000 allocated to increase the capacity of the sewerage network.

Council's commitment to fostering economic development and creating local jobs is demonstrated by a \$1.64 million allocation to the Ayr Industrial Estate Expansion. This is an exciting initiative and will pave the way for future prosperity for our local economy by providing an opportunity for new businesses to locate in the Burdekin or for existing local businesses to expand.

Council is investing in a strong future for cultural development with more than \$1.1 million allocated towards arts and culture projects in the 2019/20 Budget.

Among the highlights is the development of a Burdekin Arts and Cultural Strategy, enhancements to cultural venues and the commencement of planning and consultation for a significant refurbishment of the Burdekin Theatre.

In 2019/20 Council plans to deliver a \$2.3 million suite of legacy community projects funded through the State Government's Works for Queensland program. These projects include:

- \$400,000 Burdekin Theatre – Refurbishment and Upgrade
- \$300,000 Path Renewal Program
- \$277,000 Culvert Renewal Program
- \$250,000 Hurricane Cliff Flood Repeater Renewal
- \$250,000 Thirteenth Street – Kerb and Channel
- \$240,000 Ayr Showgrounds Electrical Upgrade Phase 2
- \$100,000 Gateway and Town Entrance Signage Renewal
- \$100,000 Mt Inkerman Walking Trail Extension

Today also sees the adoption of the 2019/20 Operational Plan which has been developed in alignment with the Budget and supports the delivery of Council's corporate objectives. The Operational Plan is a comprehensive program that covers 31 key areas of service delivery to the Burdekin Community. A total of 228 activities are detailed in the plan, including several new initiatives and projects aligned to the strategies of Council's adopted Corporate Plan. Each of the initiatives in the Operational Plan have been budgeted for and the plan clearly establishes responsible officers, targets and performance measures. The adoption of the Operational Plan 2019/20 demonstrates Council's commitment delivering in the five key strategic areas of Infrastructure, Economic Development, Social Wellbeing, Environment and Organisational Sustainability.

In closing I want to place on record my sincere thanks to my fellow Councillors, the Council Executive Team and all staff involved in the development of the 2019/20 Budget and Operational Plan. I present the Burdekin Shire Council 2019/20 Budget Documents and Operational Plan for your adoption.

Councillor L.A McLaughlin

Mayor

BURDEKIN SHIRE COUNCIL
Statement of Estimated Financial Position
 For the period to 30 June 2019

	Original Budget 2018/19	Revised Budget 2018/19	Estimated Result 2018/19	Variance to Revised Budget	Variance to Revised Budget
	\$	\$	\$	\$	%
Revenue					
Rates and utility charges	39,299,300	39,413,547	39,413,547		
Less Pensioner remissions	(314,000)	(316,300)	(316,300)		
Net rates and utility charges	38,985,300	39,097,247	39,097,247		
User fees and charges	1,984,154	2,104,196	2,125,716	21,520	1.02%
Contributions	212,522	204,184	204,184		
Operating grants and subsidies	4,494,734	3,348,006	5,273,821	1,925,815	57.52%
Interest revenue	1,593,300	1,925,300	1,955,300	30,000	1.56%
Sales of contract and recoverable works	1,753,600	2,173,600	2,173,600		
Other income	227,850	376,666	826,191	449,525	119.34%
TOTAL OPERATING REVENUES	49,251,460	49,229,199	51,656,059	2,426,860	4.93%
Expenses					
Employee benefits	(21,337,607)	(21,537,874)	(21,100,073)	437,801	-2.03%
Materials and services	(15,104,540)	(16,677,866)	(16,039,966)	637,900	-3.82%
Depreciation and amortisation	(11,182,138)	(11,437,800)	(11,502,247)	-64,447	0.56%
Finance costs	(223,609)	(230,810)	(230,810)		
TOTAL OPERATING EXPENSES	(47,847,894)	(49,884,350)	(48,873,096)	1,011,254	-2.03%
Operating surplus (deficit)	1,403,566	(655,151)	2,782,963	3,438,114	-524.78%
Capital income and expenditure:					
Capital grants and subsidies	3,145,630	5,991,481	5,795,416	-196,065	-3.27%
Other capital expenses		(2,934,850)	(2,934,850)		
Net result for the period	4,549,196	2,401,480	5,643,529	3,242,049	135.00%

BURDEKIN SHIRE COUNCIL
Statement of Estimated Financial Position
 For the period to 30 June 2019

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 2018/19 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

Operating grants and subsidies:

When preparing the second revised budget Council was not advised whether the 2019/20 Financial Assistance Grant would be pre-paid in June 2019. Council now anticipates it will receive a 50% prepayment of this grant in June 2019.

Other Income:

After completion of the second revised budget Council received advice that the 2019/20 Waste Levy annual payment would be received in full prior to 30 June 2019.

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

	Revised Budget 2018/19	Budget 2019/20	Forecast 2020/21	Forecast 2021/22
	\$	\$	\$	\$
Revenue				
Rates and utility charges	39,413,547	40,322,469	41,134,274	41,987,682
Less Pensioner remissions	(316,300)	(323,100)	(331,100)	(331,100)
Net rates and utility charges	39,097,247	39,999,369	40,803,174	41,656,582
User fees and charges	2,104,196	2,304,258	2,350,342	2,397,345
Contributions	204,184	181,037	186,468	192,060
Operating grants and subsidies	3,348,006	6,073,842	4,810,056	4,723,878
Interest revenue	1,925,300	1,893,100	1,803,120	1,790,624
Sales of contract and recoverable works	2,173,600	2,744,800	1,881,696	1,919,329
Other income	376,666	371,750	358,785	365,958
TOTAL OPERATING REVENUES	49,229,199	53,568,156	52,193,641	53,045,776
Expenses				
Employee benefits	(21,537,874)	(22,201,766)	(22,427,420)	(22,817,507)
Materials and services	(16,677,866)	(18,691,475)	(16,554,537)	(16,758,310)
Depreciation and amortisation	(11,437,800)	(12,104,300)	(12,374,037)	(12,644,900)
Finance costs	(230,810)	(148,100)	(82,780)	(79,070)
TOTAL OPERATING EXPENSES	(49,884,350)	(53,145,641)	(51,438,774)	(52,299,787)
Operating surplus (deficit)	(655,151)	422,515	754,867	745,989
Capital income and expenditure:				
Capital grants and subsidies	5,991,481	5,875,608	1,757,200	3,057,000
Other capital expenses	(2,934,850)			
Net result for the period	2,401,480	6,298,123	2,512,067	3,802,989

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

	Revised Budget 2018/19	Budget 2019/20	Forecast 2020/21	Forecast 2021/22
	\$	\$	\$	\$
Current Assets				
Cash and deposits	51,788,348	49,429,003	48,523,430	49,711,005
Receivables	3,241,481	3,241,481	3,241,481	3,241,481
Inventories	753,530	753,530	753,530	753,530
	<u>55,783,359</u>	<u>53,424,014</u>	<u>52,518,441</u>	<u>53,706,016</u>
Non-Current Assets				
Receivables	321,695	321,695	321,695	321,695
Property, plant and equipment	508,212,674	515,533,574	518,781,213	521,611,989
Intangible assets	256,623	435,723	382,247	298,771
Capital work in progress	4,129,835	4,129,835	4,129,835	4,129,835
	<u>512,920,827</u>	<u>520,420,827</u>	<u>523,614,990</u>	<u>526,362,290</u>
TOTAL ASSETS	<u>568,704,186</u>	<u>573,844,841</u>	<u>576,133,431</u>	<u>580,068,306</u>
Current Liabilities				
Trade and other payables	4,811,382	4,863,098	4,915,976	4,970,044
Interest bearing liabilities	1,329,735	352,461		
Provisions	2,968,393	3,078,094	3,147,351	3,218,166
Other	950	950	950	950
	<u>9,110,460</u>	<u>8,294,603</u>	<u>8,064,277</u>	<u>8,189,160</u>
Non-Current Liabilities				
Interest bearing liabilities	352,461			
Provisions	16,374,922	16,385,772	16,392,621	16,399,624
	<u>16,727,383</u>	<u>16,385,772</u>	<u>16,392,621</u>	<u>16,399,624</u>
TOTAL LIABILITIES	<u>25,837,843</u>	<u>24,680,375</u>	<u>24,456,898</u>	<u>24,588,784</u>
NET COMMUNITY ASSETS	<u>542,866,343</u>	<u>549,164,466</u>	<u>551,676,533</u>	<u>555,479,522</u>
Community Equity				
Asset revaluation reserve	295,598,109	295,598,109	295,598,109	295,598,109
Accumulated surplus/(deficiency)	247,268,234	253,566,357	256,078,424	259,881,413
	<u>542,866,343</u>	<u>549,164,466</u>	<u>551,676,533</u>	<u>555,479,522</u>
TOTAL COMMUNITY EQUITY	<u>542,866,343</u>	<u>549,164,466</u>	<u>551,676,533</u>	<u>555,479,522</u>

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

	Revised Budget 2018/19	Budget 2019/20	Forecast 2020/21	Forecast 2021/22
	\$	\$	\$	\$
Cash Flows from Operating Activities:				
Receipts				
Net rates and utility charges	39,097,247	39,999,369	40,803,174	41,656,582
Total fees and charges	2,104,196	2,304,258	2,350,342	2,397,345
Sales of contract and recoverable works	2,173,600	2,744,800	1,881,696	1,919,329
Interest revenue	1,925,300	1,893,100	1,803,120	1,790,624
Contributions and donations	204,184	181,037	186,468	192,060
Government subsidies and grants	3,348,006	6,073,842	4,810,056	4,723,878
Other Income	376,666	371,750	358,785	365,958
	<u>49,229,199</u>	<u>53,568,156</u>	<u>52,193,641</u>	<u>53,045,776</u>
Payments				
Employee benefits	(21,362,553)	(22,029,499)	(22,298,436)	(22,685,621)
Materials and services	(16,677,866)	(18,691,475)	(16,554,537)	(16,758,310)
Finance costs	(230,810)	(148,100)	(82,780)	(79,070)
	<u>(38,271,229)</u>	<u>(40,869,074)</u>	<u>(38,935,753)</u>	<u>(39,523,001)</u>
	10,957,970	12,699,082	13,257,888	13,522,775
Cash provided by / (used in) operational activities				
Cash Flow from Investing Activities:				
Proceeds from sale of capital assets	323,523	335,000	500,000	505,000
Government grants and subsidies	5,991,481	5,875,608	1,757,200	3,057,000
Payments for property, plant and equipment	(20,890,082)	(19,677,300)	(16,038,200)	(15,897,200)
Payments for intangibles	(67,220)	(262,000)	(30,000)	-
Net cash provided by investing activities	<u>(14,642,298)</u>	<u>(13,728,692)</u>	<u>(13,811,000)</u>	<u>(12,335,200)</u>
Cash Flow from Financing Activities:				
Repayment of borrowings	(1,751,750)	(1,329,735)	(352,461)	-
Net cash provided by financing activities	<u>(1,751,750)</u>	<u>(1,329,735)</u>	<u>(352,461)</u>	<u>-</u>
Net Increase (Decrease) in Cash Held	<u>(5,436,078)</u>	<u>(2,359,345)</u>	<u>(905,573)</u>	<u>1,187,575</u>
Cash at beginning of reporting period	57,224,426	51,788,348	49,429,003	48,523,430
Cash at end of Reporting Period	<u>51,788,348</u>	<u>49,429,003</u>	<u>48,523,430</u>	<u>49,711,005</u>

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

	Revised Budget 2018/19	Budget 2019/20	Forecast 2020/21	Forecast 2021/22
	\$	\$	\$	\$
TOTAL COMMUNITY EQUITY				
Balance at the beginning of period	540,464,863	542,866,343	549,164,466	551,676,533
Increase (decrease) in net result	2,401,480	6,298,123	2,512,067	3,802,989
Balance at the end of period	542,866,343	549,164,466	551,676,533	555,479,522
Retained Surplus/Deficit				
Balance at the beginning of period	244,866,754	247,268,234	253,566,357	256,078,424
Increase (decrease) in net result	2,401,480	6,298,123	2,512,067	3,802,989
Balance at the end of period	247,268,234	253,566,357	256,078,424	259,881,413
Asset Revaluation Surplus				
Balance at the beginning of period	295,598,109	295,598,109	295,598,109	295,598,109
Increase (decrease) in net result				
Balance at the end of period	295,598,109	295,598,109	295,598,109	295,598,109

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

	Revised Budget 2018/19	Budget 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	Forecast 2028/29
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Operating Surplus Ratio

Net operating surplus

Total operating revenue	-1.3%	0.8%	1.4%	1.4%	1.3%	0.8%	1.1%	1.1%	1.0%	1.0%	1.1%
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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	127.8%	122.6%	92.7%	122.0%	95.6%	90.1%	89.3%	88.6%	87.6%	86.5%	85.4%
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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	-60.8%	-53.7%	-53.8%	-54.9%	-56.4%	-55.9%	-59.9%	-64.0%	-67.7%	-71.9%	-76.5%
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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 and utility charges original budget prior year

Net rates and utility charges budgeted for current year

Change rates and utility charges net of discounts

Percentage change

	38,985,300	39,999,369	40,803,174	41,656,582	42,534,298	43,431,009	44,347,134	45,283,100	46,229,237	47,195,278	47,195,278
	39,999,369	40,803,174	41,656,582	42,534,298	43,431,009	44,347,134	45,283,100	46,229,237	47,195,278	48,148,750	48,148,750
	1,014,069	803,805	853,408	877,716	896,711	916,125	935,966	946,137	966,041	966,041	953,472
	2.6%	2.0%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.0%

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

	Revised Budget 2018/19	Budget 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	Forecast 2028/29
Revenue											
Rates and utility charges	39,413,547	40,322,469	41,134,274	41,987,682	42,865,398	43,762,109	44,678,234	45,614,200	46,560,337	47,526,378	48,479,850
Less pensioner remissions	(316,300)	(323,100)	(331,100)	(331,100)	(331,100)	(331,100)	(331,100)	(331,100)	(331,100)	(331,100)	(331,100)
Net rates and utility charges	39,097,247	39,999,369	40,803,174	41,656,582	42,534,298	43,431,009	44,347,134	45,283,100	46,229,237	47,195,278	48,148,750
User fees and charges	2,104,196	2,304,258	2,350,342	2,397,345	2,445,288	2,494,190	2,544,071	2,594,949	2,646,845	2,699,778	2,753,771
Contributions	204,184	181,037	186,468	192,060	197,823	203,756	209,868	216,165	204,816	210,961	217,291
Operating grants and subsidies	3,348,006	6,073,842	4,810,056	4,723,878	4,814,448	4,906,796	5,000,965	5,096,990	5,194,907	5,294,754	5,396,574
Interest revenue	1,925,300	1,893,100	1,803,120	1,790,624	1,830,520	1,880,845	1,905,259	1,937,362	2,090,843	2,185,513	2,282,756
Sales of contract and recoverable works	2,173,600	2,744,800	1,881,696	1,919,329	1,957,715	1,996,869	2,036,806	2,077,542	2,119,092	2,161,473	2,204,702
Other income	376,666	371,750	358,785	365,958	373,273	380,735	388,346	396,109	404,027	412,105	420,343
TOTAL OPERATING REVENUES	49,229,199	53,568,156	52,193,641	53,045,776	54,153,363	55,294,200	56,432,449	57,662,217	58,889,767	60,159,862	61,424,187
Expenses											
Employee benefits	(21,537,874)	(22,201,766)	(22,427,420)	(22,817,507)	(23,330,894)	(23,855,831)	(24,392,579)	(24,941,405)	(25,502,578)	(26,076,381)	(26,663,091)
Materials and services	(16,677,866)	(18,691,475)	(16,554,537)	(16,758,310)	(17,135,368)	(17,715,185)	(17,919,498)	(18,331,643)	(18,885,796)	(19,269,015)	(19,630,359)
Depreciation and amortisation	(11,437,800)	(12,104,300)	(12,374,037)	(12,644,900)	(12,906,657)	(13,176,067)	(13,428,235)	(13,683,877)	(13,856,436)	(14,113,832)	(14,371,572)
Finance costs	(230,810)	(148,100)	(82,780)	(79,070)	(80,651)	(82,264)	(83,909)	(85,587)	(87,298)	(89,043)	(90,823)
TOTAL OPERATING EXPENSES	(49,884,350)	(53,145,641)	(51,438,774)	(52,299,787)	(53,453,570)	(54,829,347)	(55,824,221)	(57,042,512)	(58,312,108)	(59,548,271)	(60,755,845)
Operating surplus (deficit)	(655,151)	422,515	754,867	745,989	699,793	464,853	608,228	619,705	577,659	611,591	668,342
Capital income and expenditure:											
Capital grants and subsidies	5,991,481	5,875,608	1,757,200	3,057,000	1,977,000	1,677,000	777,000	777,000	777,000	777,000	777,000
Other capital expenses	(2,934,850)										
Net result for the period	2,401,480	6,298,123	2,512,067	3,802,989	2,676,793	2,141,853	1,385,228	1,396,705	1,354,659	1,388,591	1,445,342

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

	Budget 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	Forecast 2028/29
Current Assets										
Cash and deposits	51,788,348	49,429,003	48,523,430	49,711,005	49,847,989	50,322,597	53,391,851	59,748,697	63,266,643	67,169,472
Receivables	3,241,481	3,241,481	3,241,481	3,241,481	3,241,481	3,241,481	3,241,481	3,241,481	3,241,481	3,241,481
Inventories	753,530	753,530	753,530	753,530	753,530	753,530	753,530	753,530	753,530	753,530
	55,783,359	53,424,014	52,518,441	53,706,016	53,843,000	54,317,608	57,386,862	63,743,708	67,261,654	71,164,483
Non-Current Assets										
Receivables	321,695	321,695	321,695	321,695	321,695	321,695	321,695	321,695	321,695	321,695
Property, plant and equipment	508,212,674	515,533,574	518,781,213	521,611,989	522,932,008	524,686,231	523,190,026	519,950,468	517,973,336	515,671,464
Intangible assets	256,623	435,723	382,247	298,771	215,295	266,205	219,375	146,520	143,520	142,020
Capital work in progress	4,129,835	4,129,835	4,129,835	4,129,835	4,129,835	4,129,835	4,129,835	4,129,835	4,129,835	4,129,835
	512,920,827	520,420,827	523,614,990	526,362,290	527,598,833	529,403,966	527,860,931	524,547,018	522,568,386	520,265,014
TOTAL ASSETS	568,704,186	573,844,841	576,133,431	580,068,306	581,441,833	583,721,574	585,247,793	588,290,726	589,830,040	591,429,497
Current Liabilities										
Trade and other payables	4,811,382	4,863,098	4,915,976	4,970,044	5,025,329	5,081,858	5,139,659	5,259,191	5,320,982	5,384,163
Interest bearing liabilities	1,329,735	352,461								
Provisions	2,968,393	3,078,094	3,147,351	3,218,166	3,290,574	3,364,611	3,440,314	3,595,869	3,677,798	3,760,548
Other	950	950	950	950	950	950	950	950	950	950
	9,110,460	8,294,603	8,064,277	8,189,160	8,316,853	8,447,419	8,580,923	8,857,010	8,999,730	9,145,661
Non-Current Liabilities										
Interest bearing liabilities	352,461									
Provisions	16,374,922	16,385,772	16,392,621	16,399,624	14,988,665	14,975,987	14,983,474	14,998,956	15,006,959	15,015,143
	16,727,383	16,385,772	16,392,621	16,399,624	14,988,665	14,975,987	14,983,474	14,998,956	15,006,959	15,015,143
TOTAL LIABILITIES	25,637,843	24,680,375	24,456,898	24,588,784	23,285,518	23,423,406	23,564,397	23,708,560	24,006,689	24,160,804
NET COMMUNITY ASSETS	542,866,343	549,164,466	551,676,533	555,479,522	558,156,315	560,298,168	561,683,396	564,434,760	565,823,351	567,268,693
Community Equity										
Asset revaluation reserve	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109
Accumulated surplus/(deficiency)	247,268,234	253,566,357	256,078,424	259,881,413	262,558,206	264,700,059	266,085,287	268,836,651	270,225,242	271,670,584
TOTAL COMMUNITY EQUITY	542,866,343	549,164,466	551,676,533	555,479,522	558,156,315	560,298,168	561,683,396	564,434,760	565,823,351	567,268,693

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

	Revised Budget 2018/19	Budget 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	Forecast 2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts											
Net rates and utility charges	39,097,247	39,999,369	40,803,174	41,656,582	42,534,298	43,431,009	44,347,134	45,283,100	46,229,237	47,195,278	48,148,750
Total fees and charges	2,104,196	2,304,258	2,350,342	2,397,345	2,445,288	2,494,190	2,544,071	2,594,949	2,646,845	2,699,778	2,753,771
Sales of contract and recoverable works	2,173,600	2,744,800	1,881,696	1,919,329	1,957,715	1,996,869	2,036,806	2,077,542	2,119,092	2,161,473	2,204,702
Interest revenue	1,925,300	1,893,100	1,803,120	1,790,624	1,830,520	1,880,845	1,905,259	1,997,362	2,090,843	2,185,513	2,282,756
Contributions	204,184	181,037	186,468	192,060	197,823	203,756	209,868	216,165	204,816	210,961	217,291
Government subsidies and grants	3,348,006	6,073,842	4,810,056	4,723,878	4,814,446	4,906,796	5,000,965	5,096,990	5,194,907	5,294,754	5,396,574
Other income	376,666	371,750	358,785	365,958	373,273	380,735	388,346	396,109	404,027	412,105	420,343
	49,229,199	53,588,156	52,193,641	53,045,776	54,153,363	55,294,200	56,432,449	57,662,217	58,889,767	60,159,862	61,424,187
Payments											
Employee benefits	(21,362,553)	(22,029,499)	(22,298,436)	(22,685,621)	(23,196,040)	(23,717,943)	(24,251,588)	(24,797,242)	(25,355,172)	(25,925,658)	(26,508,976)
Materials and services	(16,677,866)	(18,691,475)	(16,554,537)	(16,758,310)	(17,135,368)	(17,715,185)	(17,919,496)	(18,331,643)	(18,865,796)	(19,269,015)	(19,630,359)
Finance costs	(230,810)	(148,100)	(82,780)	(79,070)	(80,651)	(82,264)	(83,909)	(85,687)	(87,298)	(89,043)	(90,823)
	(38,271,229)	(40,869,074)	(38,935,753)	(39,523,001)	(40,412,059)	(41,515,392)	(42,254,995)	(43,214,472)	(44,308,266)	(45,283,716)	(46,230,158)
Cash provided by / (used in) operational activities	10,957,970	12,699,082	13,257,888	13,522,775	13,741,304	13,778,808	14,177,454	14,447,745	14,581,501	14,876,146	15,194,029
Cash Flow from Investing Activities											
Proceeds from sale of capital assets	323,523	335,000	500,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	500,000
Government grants and subsidies	5,991,481	5,875,608	1,757,200	3,057,000	1,977,000	1,677,000	777,000	777,000	777,000	777,000	777,000
Payments for property, plant and equipment	(20,890,082)	(19,677,300)	(16,038,200)	(15,887,200)	(14,648,200)	(15,349,200)	(12,350,200)	(12,506,200)	(12,715,200)	(12,640,200)	(12,568,200)
Payments for rehabilitation work				(1,438,120)							
Payments for intangibles	(67,220)	(262,000)	(30,000)			(137,000)	(40,000)	(15,000)			
Net cash provided by investing activities	(14,642,298)	(13,728,692)	(13,811,000)	(12,335,200)	(13,604,320)	(13,304,200)	(11,108,200)	(11,239,200)	(11,433,200)	(11,358,200)	(11,291,200)
Cash Flow from Financing Activities											
Repayment of borrowings	(1,751,750)	(1,329,735)	(352,461)								
Net cash provided by financing activities	(1,751,750)	(1,329,735)	(352,461)								
Net Increase (Decrease) in Cash Held	(5,436,078)	(2,359,345)	(905,573)	1,187,575	136,984	474,608	3,069,254	3,208,545	3,148,301	3,517,946	3,902,829
Cash at beginning of reporting period	57,224,426	51,788,348	49,429,003	48,523,430	49,711,005	49,847,989	50,322,597	53,391,851	56,600,396	59,748,697	63,266,643
Cash at end of Reporting Period	51,788,348	49,429,003	48,523,430	49,711,005	49,847,989	50,322,597	53,391,851	56,600,396	59,748,697	63,266,643	67,169,472

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

	Revised Budget 2018/19	Budget 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	Forecast 2028/29
Total Community Equity											
Balance at the beginning of period	540,464,863	542,866,343	549,164,466	551,676,533	555,479,522	558,156,315	560,298,168	561,683,396	563,080,101	564,434,760	565,823,351
Increase (decrease) in net result	2,401,480	6,298,123	2,512,067	3,802,989	2,676,793	2,141,853	1,385,228	1,396,705	1,354,659	1,388,591	1,445,342
Balance at the end of period	542,866,343	549,164,466	551,676,533	555,479,522	558,156,315	560,298,168	561,683,396	563,080,101	564,434,760	565,823,351	567,268,693
Accumulated Surplus/(Deficiency)											
Balance at the beginning of period	244,866,754	247,268,234	253,566,357	256,078,424	259,881,413	262,558,206	264,700,059	266,085,287	267,481,992	268,836,651	270,225,242
Increase (decrease) in net result	2,401,480	6,298,123	2,512,067	3,802,989	2,676,793	2,141,853	1,385,228	1,396,705	1,354,659	1,388,591	1,445,342
Balance at the end of period	247,268,234	253,566,357	256,078,424	259,881,413	262,558,206	264,700,059	266,085,287	267,481,992	268,836,651	270,225,242	271,670,584
Asset Sustainability Reserve											
Balance at the beginning of period	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109
Increase (decrease) in net result											
Balance at the end of period	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109	295,598,109

Operational Plan

2019/2020



Burdekin
Shire Council



Executive Activities

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

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



Media and Communications

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



Economic Development

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

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ED8	Collaborate with Townsville Enterprise Pty. Ltd. (TEL) to identify, promote and implement Economic Development opportunities for the Burdekin region.	<p>2.2.3. Support the development and expansion of existing business</p> <p>2.2.4. Support projects and initiatives that encourage start-up and small business</p> <p>2.3.1. Support business and industry networks</p> <p>2.3.2. Assist in building an entrepreneurial culture in the Burdekin</p>	<p>Number of collaborative initiatives conducted with Townsville Enterprise.</p> <p>Number of activities undertaken by Townsville Enterprise Pty Ltd (TEL) in accordance with service level agreement.</p>	<p>Two collaborative initiatives conducted annually.</p> <p>Activities outlined in service level agreement are delivered by TEL.</p>	Economic Development Coordinator;	Chief Executive Officer;
ED9	Market and promote industrial estate opportunities to potential developers/investors.	<p>2.5.1 Review land supply and uses as required to meet community and business needs</p> <p>2.4.4 Support development, diversification, sustainability and expansion of the economic base.</p>	<p>Number of marketing/promotional activities undertaken.</p>	<p>Four initiatives completed annually.</p>	Economic Development Coordinator;	Chief Executive Officer; Director of Infrastructure, Planning and Environmental Services; Manager of Planning and Development
ED10	Promote opportunities at the Ayr Aerodrome to potential developers/investors.	<p>2.5.1 Review land supply and uses as required to meet community and business needs</p> <p>2.4.4 Support development, diversification, sustainability and expansion of the economic base.</p>	<p>Number of initiatives undertaken.</p>	<p>Two initiatives conducted annually.</p>	Economic Development Coordinator;	Chief Executive Officer; Director of Corporate and Community Services; Manager of Planning and Development.



Tourism

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

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



Corporate Governance

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
CG1	Develop and implement an Integrated Planning and Governance Framework to better align Council's Corporate Plan, Operational Plan, Budget and Branch Unit Plans.	5.3. Commitment to continuous improvement, customer service and accountability 5.3.1. Demonstrate open and transparent leadership 5.3.3. Adhere to the governance framework and public reporting systems	Develop draft framework. Council adoption of framework. Training and awareness delivery. New suite of corporate planning and reporting documents fully implemented.	30 September 2019 31 December 2019 30 March 2020 30 June 2020	Director of Corporate and Community Services;	Senior Governance Officer; Senior Leadership Group;
CG2	Commence review of Council's advisory committee structure to optimise community input into council decision making.	3.1. Safe, healthy, inclusive and socially engaged communities	Develop and deliver scope of review project to Council for consideration and adoption. Conduct workshop session with Council to provide feedback on the review existing advisory committees. Develop first draft of new governance framework for Council advisory committees.	30 September 2019 31 May 2020 30 June 2020	Director of Corporate and Community Services;	Manager Community Services; Senior Governance Officer;
CG3	Co-ordinate Council's Complaints Management System in accordance with the adopted Complaints Management Policy and Process and facilitate the provision of information to external authorities (QAO, Queensland Ombudsman, Queensland Police etc) as required.	5.3.1. Demonstrate open and transparent leadership 5.3.3. Adhere to the governance framework and public reporting systems 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes	Efficient and timely response to complaints. Prompt entry of complaints into the Customer Request Management system. Provision of timely and accurate information to external authorities as required.	100% compliance with Council's adopted Complaints Management Process.	Senior Governance Officer;	Chief Executive Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services;
CG4	Coordinate Council's Public Interest Disclosure Investigations and Training.	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations 5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Meet statutory obligations to assess all complaints against Public Interest Disclosure criteria. Comprehensive training provided to all staff and councillors. Effective management, investigation and referral of any Public Interest Disclosure matters.	100% of complaints assessed against Public Interest Disclosure criteria. 100% of new employees to receive PID awareness in induction training. 95% of all employees to receive refresher PID training 100% of identified PIDs to be handled in accordance with Council's PID Policy and Procedure.	Senior Governance Officer;	Senior Leadership Group;

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

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



Customer Service Activities

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



Information and Communication Technology

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
ICT1	Facilitate the operation of Council's ICT steering committee to ensure Information and Communication Technology applications, projects and programs are managed effectively.	1.5. Effectively employ technology 1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation 5.3.3. Adhere to the governance framework and public reporting systems	Facilitation of ICT Steering Committee Meetings. Implementation of agreed actions from ICT Steering Committee Meetings. Annual review of the ICT section risks within Council's Corporate Risk Register.	4 meetings. 100% of action items implemented within agreed timeframes. 30 April 2020.	ICT Coordinator;	Director of Corporate and Community Services; Manager Client Services; Senior Leadership Group; ICT Steering Committee; Information Security Committee; Information and Communication Technology Team;
ICT2	Coordinate the design, acquisition, configuration, maintenance and management of ICT hardware infrastructure.	1.5. Effectively employ technology 1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation 5.3.2. Ensure Council's financial position is effectively managed	ICT infrastructure availability is maintained in accordance with approved service levels. Development of the capital projects work plan and successful completion of projects on time and within budget as per the schedule. Development of the operational projects work plan and successful completion of projects on time and within budget as per the schedule. - End-user computers - Mobile devices - Camera Surveillance	98% Service Level. 100% completion by 30th June 2020. 100% completion by 30th June 2020.	ICT Coordinator;	Director of Corporate and Community Services; Manager Client Services; ICT Steering Committee; Information Security Committee; ICT Administrators;

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ICT3	Provide Corporate systems software and applications that meet the current and future needs of the organisation.	1.5. Effectively employ technology 1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Lead the successful transition of the Technology One Software applications from on-premise to Cloud. Support Senior Management in the development of a Technology One Road Map towards Technology One CIA. ICT Corporate Software is maintained, upgraded and managed in accordance with organisational requirements and service levels.	30th September 2019 -cloud transition completed. Road Map developed and approved by 30th April 2020. 95% Service Level.	Manager Client Services;	Director of Corporate and Community Services; Manager Financial & Administrative Services; Manager Client Services;
ICT4	Provide IT helpdesk services to internal customers, including timely resolution of customer requests.	1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Help Desk requests responded to and resolved in accordance with agreed service levels.	95% compliance.	ICT Coordinator;	Information and Communication Technology Team;
ICT5	Complete upgrade of Council's intranet platform including implementation of CDMS (Controlled Document Management System).	1.5.1. Support and improve Council's business performance through information and communication technologies	CDMS (Controlled Document Management System) operational. New intranet platform operational.	30 August 2019. 30 June 2020.	Manager Client Services;	ICT Coordinator;



Human Resources

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

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HR5	<p>Manage Council's human resources functions including employee relations, compliance, compensation and benefits, and all other employee related matters.</p>	<p>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</p>	<p>Successful facilitation of all employee related matters. Recruitment completed within agreed timelines and new operational guidelines. Development of a Leadership program at a Supervisor level.</p>	<p>100%. 100%. 1st March 2020.</p>	Human Resources Coordinator	Human Resources Officer
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Safety and Quality

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

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



Training Activities

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



Local Disaster Management Activities

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



Community Services

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

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



Cultural Venues

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



Library Activities

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



Financial Management Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
Council Budgets						
FM1	Prepare and deliver Council budgets (including revised budgets) in accordance with statutory requirements.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Presentation of Council budgets by agreed timeframes.	Presented to Council by 30 June 2020.	Manager Financial & Administrative Services;	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;
FM2	Report actual performance against budget to Council monthly.	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	Prepare and deliver draft annual Financial Statements in accordance with legislative and accounting standards requirements and within the agreed external audit plan timeframes.	<p>5.3.2. Ensure Council's financial position is effectively managed</p> <p>5.3.3. Adhere to the governance framework and public reporting systems</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>Presentation of Financial Statements within the agreed external audit plan timeframes.</p> <p>Accurate proposed Financial Statements can be measured based on audit committee and external auditor queries.</p>	As per the agreed external audit plan.	<p>Manager Financial & Administrative Services; Financial Accountant Systems;</p> <p>Director of Corporate Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;</p>	<p>Chief Executive Officer; Director of Corporate Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;</p>
FM4	Facilitate external audit of Burdekin Shire Council as required by and in cooperation with the Queensland Audit Office (QAO) and their contracted auditor Crowe Horwath.	<p>5.3.2. Ensure Council's financial position is effectively managed</p> <p>5.3.3. Adhere to the governance framework and public reporting systems</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>Feedback from external auditor on performance of audit process.</p>	As per the agreed external audit plan.	<p>Manager Financial & Administrative Services; Financial Accountant Systems;</p>	<p>Financial Management Team;</p>
Returns to external bodies						
FM5	Coordinate and complete the annual Local Government Comparative Data Return.	<p>5.3.2. Ensure Council's financial position is effectively managed</p> <p>5.3.3. Adhere to the governance framework and public reporting systems</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>Submission of the comparative data return by the Department of Local Government, Racing and Multicultural Affairs target date.</p> <p>Accuracy can be measured by queries from the department.</p>	31 October 2019.	<p>Manager Financial & Administrative Services; Financial Accountant Systems;</p>	<p>Financial Management Team; Senior Leadership Group;</p>
FM6	Coordinate and submit 10 year financial forecast to Local Government Department.	<p>5.3.2. Ensure Council's financial position is effectively managed</p> <p>5.3.3. Adhere to the governance framework and public reporting systems</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>Submission by the target date.</p>	31 August 2019.	<p>Manager Financial & Administrative Services; Financial Accountant Systems;</p>	<p>Financial Management Team;</p>
FM7	Prepare and lodge all necessary statutory/legislative returns	<p>5.3.2. Ensure Council's financial position is effectively managed</p> <p>5.3.3. Adhere to the governance framework and public reporting systems</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>Returns to be lodged by the target dates.</p>	30 June 2020.	<p>Financial Accountant Reporting;</p>	<p>Financial Management Team; Expenditure Services Staff;</p>

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Prominent Organisational Tasks within Financial Services Area					
FM8	Maximise recovery of outstanding sundry debtors.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance 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	Administer existing and new external and internal loan borrowings.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Borrowing repayments paid by due date and new loans drawn down by agreed target dates.	Quarterly.	Manager Financial & Administrative Services; Financial Management Team;
FM10	Co-ordinate/provide information for external audit projects undertaken by Queensland Audit Office.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Timeliness of response to Queensland Audit Office requests and results of audits if applicable.	Ad hoc as required.	Manager Financial & Administrative Services; Financial Accountant Systems; Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team;



Rates Section Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
R1	Maintain the property and rating database to ensure a high level of accuracy.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Number of instances of errors brought to the attention of Council.	Less than 10 instances.	Revenue Coordinator	Rates Officers;
R2	Issue timely and accurate rates and charges notices.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Notices issued within agreed timeframes. Number of instances of inaccurate notices issued.	Issued by 30 June 2020. Less than 10 instances of inaccurate notices.	Revenue Coordinator	Rates Officers;
R3	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.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Compare the rate arrears percentage as at 30 June 2020 to previous financial years.	Less than 5%.	Revenue Coordinator	Rates Officers;
R4	Ensure accurate and timely Emergency Management Levy, Rural Fire Brigade Charge and State Government Pensioner Subsidy claims and payments.	3.1.5. Develop in partnership with the community plans and processes to mitigate the impacts of a disaster 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events. 5.3.2. Ensure Council's financial position is effectively managed	Returns and payments submitted in accordance with State Government requirements.	Claims and payments duly submitted.	Revenue Coordinator	Rates Officers;

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R5	<p><i>Undertake community consultation to gauge preferences regarding rating cycle options. (12 monthly vs 6 monthly)</i></p>	<p>5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.4. Improve digital platforms to improve access to information 5.3.2. Ensure Council's financial position is effectively managed 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes</p>	<p>Provide a report with recommendations to Council detailing responses received from community consultation regarding bi annual rating cycle.</p>	<p>Completed by 31 May 2020.</p>	<p>Revenue Coordinator</p>	<p>Rates Officers; Media and Communications Officer;</p>
R6	<p><i>Develop a plan highlighting budget, tools and systems required to implement six monthly rating.</i></p>	<p>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</p>	<p>Provide a report with recommendations to Council detailing budget implications of implementation of bi annual rating.</p>	<p>Completed by 30 June 2020.</p>	<p>Revenue Coordinator</p>	<p>Rates Officers;</p>
R7	<p><i>Investigate all implications of initiating electronic service of rates notices.</i></p>	<p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business 5.1.4. Improve digital platforms to improve access to information 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes</p>	<p>Provide a report with recommendations to Council detailing performance and budget implications of implementing electronic service of rates notices.</p>	<p>Completed by 30 June 2020.</p>	<p>Revenue Coordinator</p>	<p>Rates Officers;</p>



Expenditure Services Activities

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
EXP1	Administer accounts payable and contract register.	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	Maximise earnings on cash holdings.	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	Administer financial delegations.	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	Preparation of Approved Contractors Listing (tenders) applications for private hire and traffic control providers for the period 1 October 2019 to 30 September 2020.	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Collate and update private hire and traffic control information for database and continued maintenance of databases throughout year.	30 September 2019 and accuracy of information.	Expenditure Services Officers;	Manager Operations; Manager Technical Services; Safety & Quality Advisor;



Administration and Records Activities

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

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



Operations- Works

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



Water and Waste Water

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
WW1	Attend to maintenance matters raised in customer request system within required timeframe.	1.2. Management and maintenance of community assets 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 5.3. Commitment to continuous improvement, customer service and accountability	90% of requests completed within timeframe.	30 June 2020.	Manager Water and Waste Water;	Field Supervisor-Water & Waste Water; Water Quality Compliance Officer; Work Health and Safety Compliance Officer; Administration Support Officer-Operations
WW2	Achieve a Compliment to Complaint Ratio of 2:1 for Operational Responsiveness and Departmental Conduct.	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received.	2:01.	Manager Water and Waste Water;	Manager Operations; Field Supervisor-Water & Waste Water; Administration Support Officer-Operations
WW3	Water Quality to be monitored and benchmarked against Australian Drinking Water Guidelines.	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	Complete Implementation of Drinking Water Quality Management Plan Audit - Improvement Opportunities.	1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability 1.4.3. Improve water quality	Implementation of remaining identified opportunities for improvement from the 2017 Regular Audit Report - Burdekin Shire Council Drinking Water Quality Management Plan.	30 June 2020.	Water Quality Compliance Officer; Manager Water and Waste Water;	Director of Infrastructure, Planning and Environmental Services; Manager Operations; Field Supervisor-Water & Waste Water;

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



Purchasing and Stores

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
PS1	Participate in North Queensland Regional Organisation of Councils Procurement Group.	5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance 5.3. Commitment to continuous improvement, customer service and accountability 5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems	Attendance at quarterly meetings and report to Council on opportunities identified for aggregated procurement arrangements within North Queensland Regional Organisation of Councils.	Report to Council by 30 June 2020.	Purchasing & Stores Supervisor;	Manager Operations; Expenditure Services Staff;
PS2	Control Inventory of Personal Protective Equipment.	5.3.2. Ensure Council's financial position is effectively managed	2.5% reduction in value turnover of personal protective equipment issues compared to previous financial year.	30 June 2020.	Purchasing & Stores Supervisor;	Stores Clerk; Stores Attendant;
PS3	Integrate a new data entry/ recording system for store functions.	1.5. Effectively employ technology 1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Significant reduction of paper sheets with the introduction of computerised electronic issue sheets for supervisor validation.	30 June 2020.	Purchasing & Stores Supervisor;	Stores Clerk; Stores Attendant; Supervisor - Parks; Supervisor - Water & Waste Water; Supervisor - Works; Overseer - Works; Parks Coordinator; ICT Coordinator;
PS4	Facilitate the implementation of the Silver upgrade to Council's procurement platform, Vendor Panel.	1.5. Effectively employ technology 5.3.2. Ensure Council's financial position is effectively managed	Upgrade implemented, key stakeholders engaged and informed of benefits, key procurement processes transitioned to vendor panel (silver).	31 December 2019.	Director of Corporate and Community Services;	Senior Leadership Group; Purchasing & Stores Supervisor; Administration Officer - Works; Financial Management Team;



Parks and Gardens

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
PG1	<i>Undertake maintenance of Shire Parks and Gardens, Cemeteries and Public Conveniences and attend to maintenance matters raised in customer request systems by required timeframe.</i>	<p>1.2. Management and maintenance of community assets</p> <p>1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities</p> <p>1.2.5. Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community</p> <p>3.4. Provision of public space</p> <p>3.4.1. Encourage active communities through the provision and maintenance of recreational facilities</p>	90% of requests completed within timeframe.	30 June 2020.	Parks Coordinator;	Supervisor - Parks;
PG2	<i>Achieve a Compliment to Complaint Ratio of 5:1 for Departmental Operational Responsiveness and Departmental Conduct.</i>	<p>5.1. Strong engagement with the community</p> <p>5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback</p> <p>5.3. Commitment to continuous improvement, customer service and accountability</p>	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>	<p>4.1. Balancing the needs of the community and the environment</p> <p>4.1.1. Attain a sustainable economic balance between positive environmental outcomes and ongoing development</p> <p>4.1.3. Protect and enhance the natural environment</p>	Adoption of policy.	31 March 2020.	Manager Operations;	Parks Coordinator; Administration Officer - Works; Supervisor - Parks;

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

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

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

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



Planning and Development

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
Development Administration						
PD1	Ensure that the Planning and Development Department delivers customer driven and outcome focussed initiatives that promote outstanding service delivery.	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.2. Be responsive and proactive in providing information in the public interest 5.3.3. Adhere to the governance framework and public reporting systems	Level of improved productivity and performance.	100% development permits are issued in accordance with relevant legislation, policies, Development Assessment Rules and all other adopted standards. 90% of Planning and Development related customer requests are responded to within two business days.	Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services;	All Planning and Development Staff;
PD2	Provide for the needs of the community by delivering appropriate land use outcomes including development approvals that are considered sustainable, achievable and cost effective.	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	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.	2.4.4. Support development, diversification, sustainability and expansion of the economic base 2.5.1. Review land supply and uses as required to meet community and business needs	Progress on development within agreed timeframes.	Commence public consultation within 60 days of State Interest Check. New scheme to be adopted within 60 days of State Government approval.	Manager Planning and Development; Director of Infrastructure, Planning and Environmental Services;	All Planning and Development Staff;

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

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PD8	Ensure all new developments are assessed against provisions contained within Council's adopted Local Government Infrastructure Plan (LGIP).	1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure	Number of Infrastructure Charges Notices issued with relevant development approvals.	100% of charges imposed by an Infrastructure Charges Notice are collected prior to commencement of a new use associated with any Development Permit issued.	Manager Planning and Development; Planning Assistant; Senior Planning Officer;
Building					
PD9	Undertake a Building Certification service within the Burdekin Shire in accordance with the Building Act 1975 and associated regulations.	3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Number of assessments conducted within adopted standards.	80% of all properly made Development Applications - Building Works are assessed and a permit issued within five business days.	Manager Planning and Development; Facilities Management Coordinator; Building Certifier; Building Inspector;
PD10	Deliver sustainable development outcomes through the provision of outcome focussed, customer-driven services to ensure the protection of community health, safety and amenity.	3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	All building related development is designed in accordance with the Queensland Development Code and other associated building control standards and complies with adopted Council policy.	90% of line variation applications are decided upon within five business days. 95% of building related customer requests are responded to within two business days. 95% of applications for 1% Annual Exceedance Probability Flood Certificates are decided upon with five business days.	Manager Planning and Development; Building Certifier;

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<p>PD11 <i>Ensure all new and existing swimming pools comply with current pool fencing legislation.</i></p>	<p>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</p>	<p>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.</p>	<p>100% of all new pools erect temporary fencing (e.g. 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.</p>	<p>Manager Planning and Development;</p>	<p>Building Certifier; Building Inspector; Facilities Management Coordinator; Administration Assistant Planning and Development;</p>
Plumbing					
<p>PD12 <i>Deliver Plumbing Services to:</i> - ensure development complies with the Plumbing and Drainage Act, standards, Council Policies and conditions of approvals; - provide plumbing and drainage advice; - assess plumbing and drainage applications; - undertake inspections of plumbing and drainage works; - undertake a backflow prevention device testing regime; and - offer a service to design on-site effluent design systems.</p>	<p>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</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>. Backflow prevention devices testing program is continually audited. 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. 100% registered backflow prevention devices inspected annually. 90% of plumbing and drainage applications determined with a compliance permit within 10 business days from commencement of the decision stage. 90% of effluent disposal designs completed within 10 business days of request.</p>	<p>Manager Planning and Development;</p>	<p>Plumbing Inspector;</p>
Facilities Management					
<p>PD13 <i>Develop and implement appropriate facilities management strategies that will ensure effective and efficient planning and coordination of all relevant building maintenance activities.</i></p>	<p>1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.3. Plan to protect the integrity of key community assets and buildings</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>80% of all relevant Council buildings have condition assessments carried out by June 2020. 90% of Building Maintenance Requests (BMRs) responded to within two business days.</p>	<p>Manager Planning and Development; Facilities Management Coordinator;</p>	<p>Building Maintenance; Asset Management Group;</p>

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PD14	Develop and implement a Building Maintenance Program.	<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>90% 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>
PD15	Ensure all existing service contracts are reviewed regularly to ensure any identified cost savings and efficiencies are implemented.	<p>1.2.3. Plan to protect the integrity of key community assets and buildings</p>	<p>All Facilities Management service contracts reviewed and any cost savings are implemented, maintained and renewed when due.</p>	<p>100% of all service contracts are reviewed and renewed on or before expiration.</p> <p>Undertake staff training initiatives to improve knowledge of efficient and effective contract management principles.</p>	<p>Manager Planning and Development; Facilities Management Coordinator;</p>	<p>Building Maintenance;</p>
PD16	Coordinate and manage major facilities management projects as required and in line with agreed strategic outcomes.	<p>1.2.3. Plan to protect the integrity of key community assets and buildings</p>	<p>Project Plans identified and drafted with appropriate project management resources for all major projects.</p>	<p>80% of major building projects have project plans completed.</p>	<p>Manager Planning and Development; Facilities Management Coordinator;</p>	<p>Building Maintenance;</p>



Animal Management/Compliance

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



Environment and Health

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

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

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



Natural Resources

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

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

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



Vector Management

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



Caravan Parks

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



Swimming Pools

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



Waste Management

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2019/2020 Target	Responsible Officer	Participating Officers
WM1	Review and update the North Queensland Waste Reduction and Recycling Plan and implement recommendations.	4.1.5. Continually improve waste management practices	North Queensland Waste Reduction and Recycling Strategy and Burdekin Shire Council Action Plan updated and adopted by Council.	30 June 2020.	Coordinator Waste Services;	Environmental Health Project Officers Project Officer Waste Services;
WM2	Implement Waste Management Services Contract including Collection Service Specification to ensure Contractor meets performance standards.	4.1.5. Continually improve waste management practices	Achievement of standards listed in the collection service specification. Number of complaints/compliments received regarding kerbside collections (Council processes and contractor performance).	Minimum standards achieved.	Coordinator Waste Services;	Project Officer Waste Services; Environmental Health Officer;
WM3	Undertake management of kerbside collection including customer service requests.	4.1.5. Continually improve waste management practices	Customer requests resolved within agreed timeframes.	90% or more of customer requests actioned within agreed timeframes.	Coordinator Waste Services;	Environmental Health Officer; Project Officer Waste Services;
WM4	Investigate complaints under Waste Reduction and Recycling Act 2011 (e.g. Illegal Dumping) and develop an illegal dumping reduction strategy.	4.1.3. Protect and enhance the natural environment 4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas 4.1.5. Continually improve waste management practices	Customer requests resolved within agreed timeframes. Completion of the Strategy. Implementation of actions identified in the strategy where budgeted for.	90% or more of customer requests actioned within agreed timeframes. 30 June 2020. Targeted clean-up of at least one illegal dumping site.	Coordinator Waste Services	Project Officer Waste Services; Environmental Health Officer;

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

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WM9	<p>Complete Kirknie Landfill Capital Works Projects:</p> <ul style="list-style-type: none"> - Undertake levelling and drainage works across the old landfill trench areas. - Install 2 new Groundwater monitoring bores. - Construct sumps in leachate ponds. - Complete Cell 2 batter repairs. 	<p>1.1.1. Plan, build and maintain infrastructure that enhances community assets</p> <p>4.1.5. Continually improve waste management practices</p> <p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p>	<p>Completion of works.</p>	<p>31 December 2019.</p>	<p>Coordinator Waste Services;</p>	<p>Environmental Health Officer; Project Officer Waste Services; Works Overseer;</p>
WM10	<p>Implement the Site Investigation Remediation and Validation Report and complete associated civil works and develop an aftercare management plan at Luxton Street, Giru legacy landfill site.</p>	<p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p>	<p>Implement a Site Based Management Plan and complete civil works required.</p> <p>Develop an aftercare management plan for the site.</p>	<p>31 December 2019</p> <p>31 December 2019</p>	<p>Manager Environmental & Health Services</p>	<p>Manager Technical Services; Manager Operations;</p>
WM11	<p>Undertake a Council generated waste audit.</p>	<p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p> <p>4.1.5. Continually improve waste management practices</p>	<p>Completion of audit and implementation of actions to improve waste management practices and recycling across various Council work functions.</p>	<p>Reduction in the tonnage of waste sent to landfill from business as usual activities.</p> <p>Increase in the level of recycling across Council work functions.</p>	<p>Manager Environmental & Health Services; Coordinator Waste Services;</p>	<p>Environmental Health Officer; Project Officer Waste Services;</p>
WM12	<p>Develop Waste Management Strategy.</p>	<p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p> <p>4.1.2. Support community education programs that contribute to improved environmental and community outcomes</p> <p>4.1.5. Continually improve waste management practices</p> <p>4.1.3. Protect and enhance the natural environment</p>	<p>Completion and Council adoption of the strategy.</p>	<p>30 June 2020.</p>	<p>Coordinator Waste Services</p>	<p>Environmental Health Officer; Project Officer Waste Services;</p>
WM13	<p>Audit of Councils Waste Management System including review of:</p> <ul style="list-style-type: none"> - Operational processes; - Business processes; and - Infrastructure. 	<p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p> <p>4.1.2. Support community education programs that contribute to improved environmental and community outcomes</p> <p>4.1.5. Continually improve waste management practices</p> <p>4.1.3. Protect and enhance the natural environment</p>	<p>Completion of the Audit and implementation of actions where budget is allocated.</p>	<p>31 December 2019.</p>	<p>Coordinator Waste Services</p>	<p>Environmental Health Officer; Project Officer Waste Services;</p>

Revenue Statement 2019/20

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 2019/20 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 2019.

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, 11093 to 11096, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
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, 11093 to 11096, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.

Category	Description	Identification
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.
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 2019.

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	1.645	\$1,079
A1 – Rural Residential	1.563	\$1,079
B – Commercial and Industrial	1.787	\$1,101
B1 – Shopping Centre	2.846	\$34,232
C – Grazing and Livestock	2.226	\$1,101
D – Sugar Cane	3.700	\$1,101
E – Rural (Other) less than 20 hectares	2.093	\$1,101
E1 – Rural (Other) 20 hectares or more	3.700	\$1,101
F – Sugar Milling	28.538	\$171,160
G1 – Water (less than 10 hectares)	21.059	\$1,101
G2 – Water (10 hectares or more)	61.523	\$5,112
H1 – Solar Farms (40MW–100MW)	3.078	\$40,800
H2 – Solar Farms (101MW–250MW)	3.078	\$71,400
H3 – Solar Farms (>250MW)	3.078	\$91,800
H4 – Electricity and Telecommunications Infrastructure	3.078	\$1,619
I – Other	1.645	\$1,079

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 2019/20 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 and 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, up to the maximum rebate set at **\$374** to all persons that meet the eligibility criteria.

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 2019 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 2020, 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

As outlined in Council's Rates and Charges Hardship Policy, 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 2011, Local Government Act 2009* and all Council Local Laws and 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 waste 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 Waste Services 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 and 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 mobile collection 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 new 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 authorised by Council via website or official brochures provided. 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

- a) 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; and/or
- b) 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 Domestic 2 Bin Service	\$410
240L Domestic 2 Bin Service	\$517
140L Domestic 3 Bin Service	\$468
240L Domestic 3 Bin Service	\$575
240L Commercial 2 Bin Service	\$496
240L Commercial 3 Bin Service	\$554
140L Multiple Domestic 2 Bin Service	\$410
240L Multiple Domestic 2 Bin Service	\$517
Multiple Domestic Green Waste Service as determined by Council authorised Officer and in proportion to residences serviced	
Additional 140L Domestic Waste Bin	\$335
Additional 240L Domestic Waste Bin	\$442
Additional 240L Commercial Waste Bin	\$398
Additional Domestic Recycle Waste Bin	\$ 75
Additional Commercial Recycle Waste Bin	\$ 98
Additional Green Waste Bin	\$ 58

7.0 WASTE ACCESS CHARGE

A Waste Access Charge of **\$20** 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 2019/20 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 title acts 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 300m² 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 **\$545** 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 **\$545** for a full year shall be made.

A charge of **\$545** 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 acts. 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 **\$545** 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 **\$545** 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 **\$545** shall be made for each water closet pan and/or each 1,800 mm of urinal or part thereof (as defined by the Australian Standards) 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 National Construction Code of Australia) at Classes 1b, 3, 5, 6, 7, 8 and 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 **\$545** shall also apply in respect of three wall urinals or part thereof.
- e) Notwithstanding the above, a charge of **\$545** shall be made for the first three and a charge of **\$272.50** for subsequent water closet pans and/or each 1,800 mm of urinal and/or part thereof (as defined by the Australian Standards) 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 "National Construction 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 **\$545** 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 **\$545** which equates to **\$327** 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 **\$545** 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 2019/20 financial year, an access charge of **\$460** 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 2019/20 financial year, the following charges shall apply:
 - i. for water supplied by Council’s Giru Water Supply Scheme to properties included in rating category F – Sugar Milling: **\$2.40** per 1,000 litres; and
 - ii. for water supplied to all other properties from any of Council’s water supply schemes:
 - water usage up to and including 1,000,000 litres - **\$0.26** per 1,000 litres; and
 - water usage above 1,000,000 litres - **\$1.50** 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 acts, 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 2019/20 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 2019/20 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 \$2,310.
 - iv. The time for carrying out the overall plan is 12 months ending 30 June 2020.

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 2019/20 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 \$4,350.
- iv. The time for carrying out the overall plan is 12 months ending 30 June 2020.

L. TIME WITHIN WHICH RATES MUST BE PAID

Rates and charges must be paid by the due date, with the due date being thirty-one (31) 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 **9%** compound interest charged on daily rests.

Pursuant to section 125 of the *Local Government Regulations 2012*, the amount of premium for Council agreeing to enter into arrangements to defer the payment of rates and charges is the amount equivalent to the amount of interest that would have been raised if the arrangement had not been entered into.

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 held.

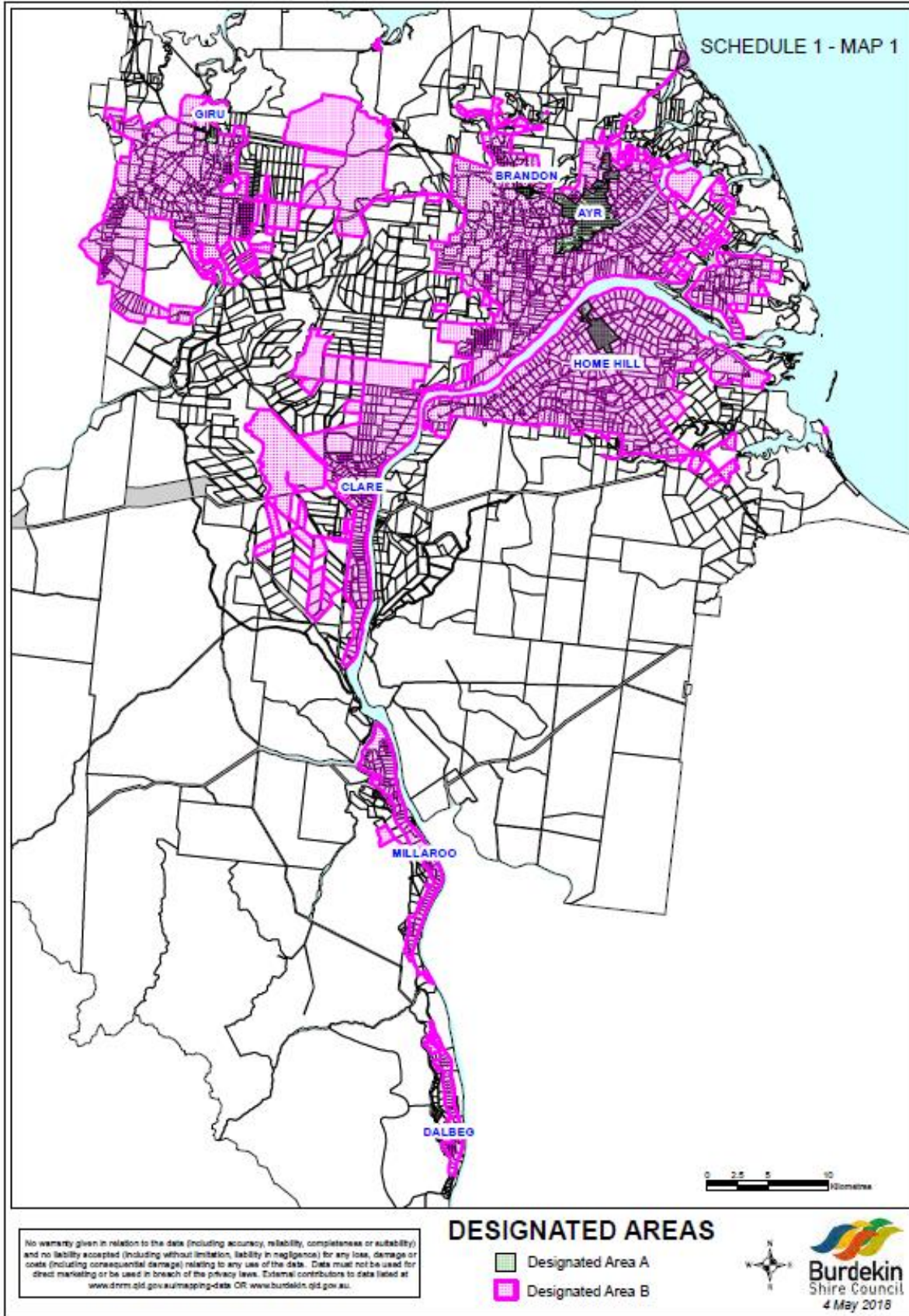
P. REGULATORY, COST RECOVERY, COMMERCIAL AND OTHER FEES

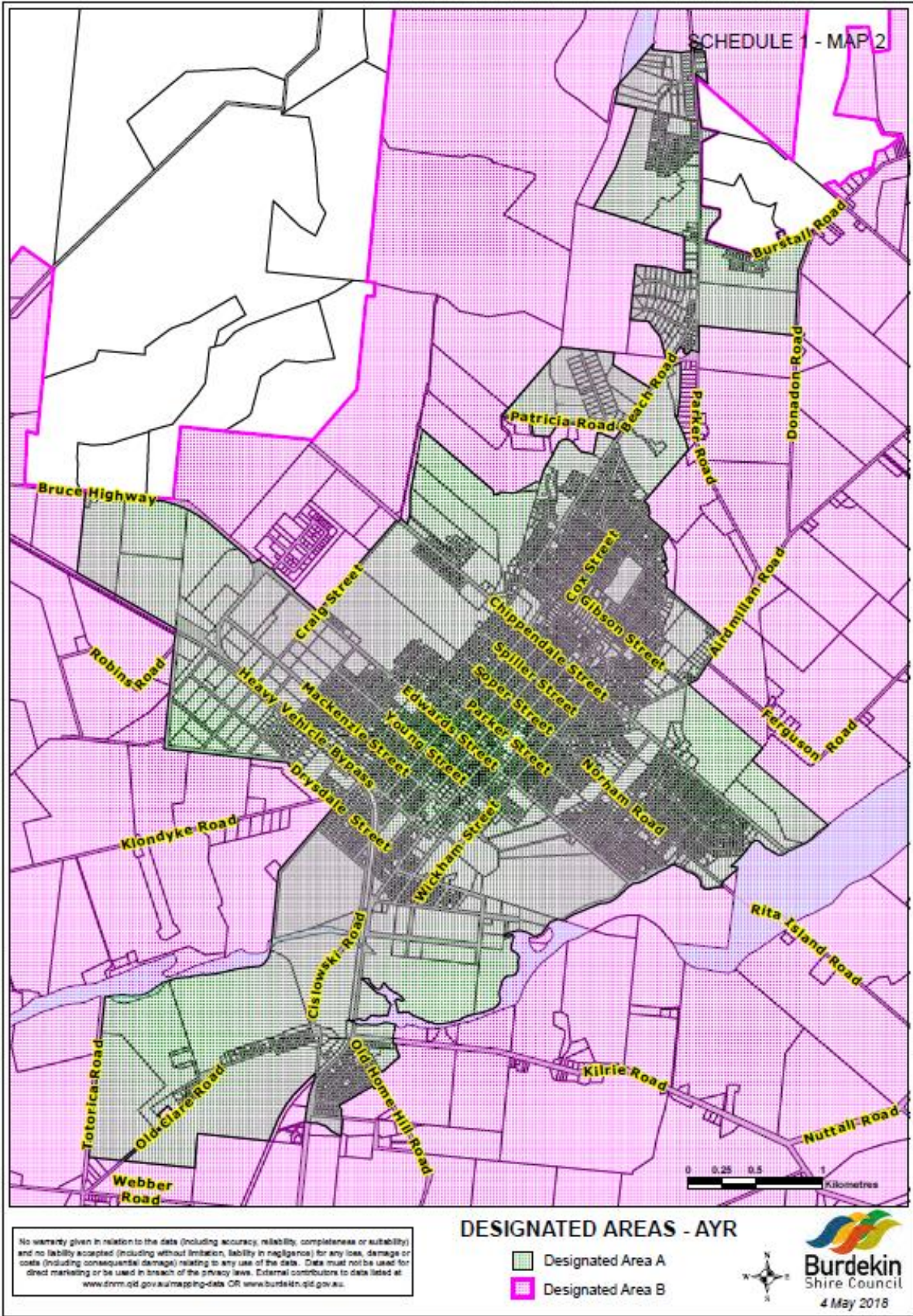
Council shall by resolution fix regulatory fees for services and facilities including but not limited to, an application for, or the issue of, an approval, consent, licence, permission, registration or other authority under a local government act. Such charges will generally be contained in the Register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

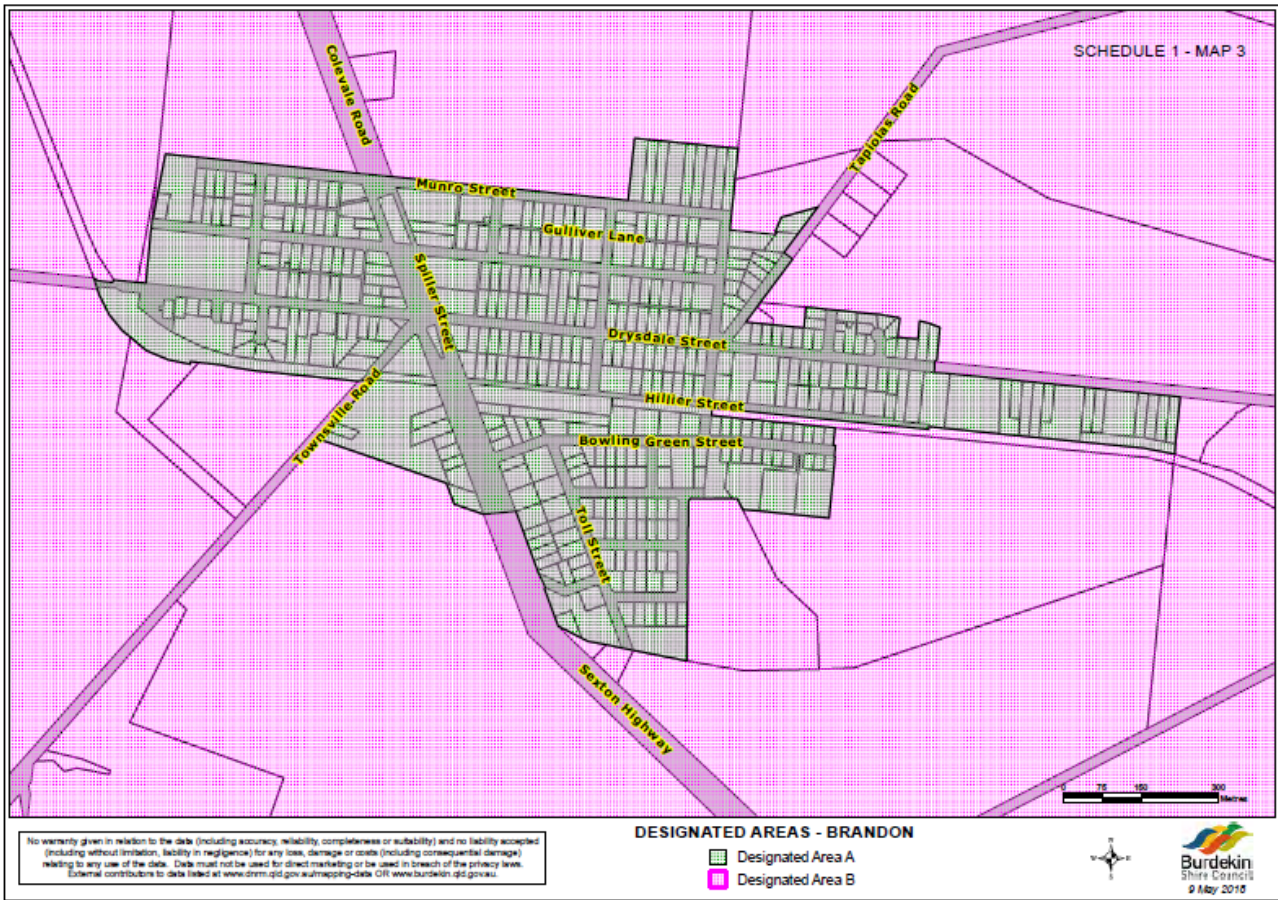
The regulatory and cost recovery fees shall be no more than the cost to the local government of providing the service or taking the action for which the fee is charged.

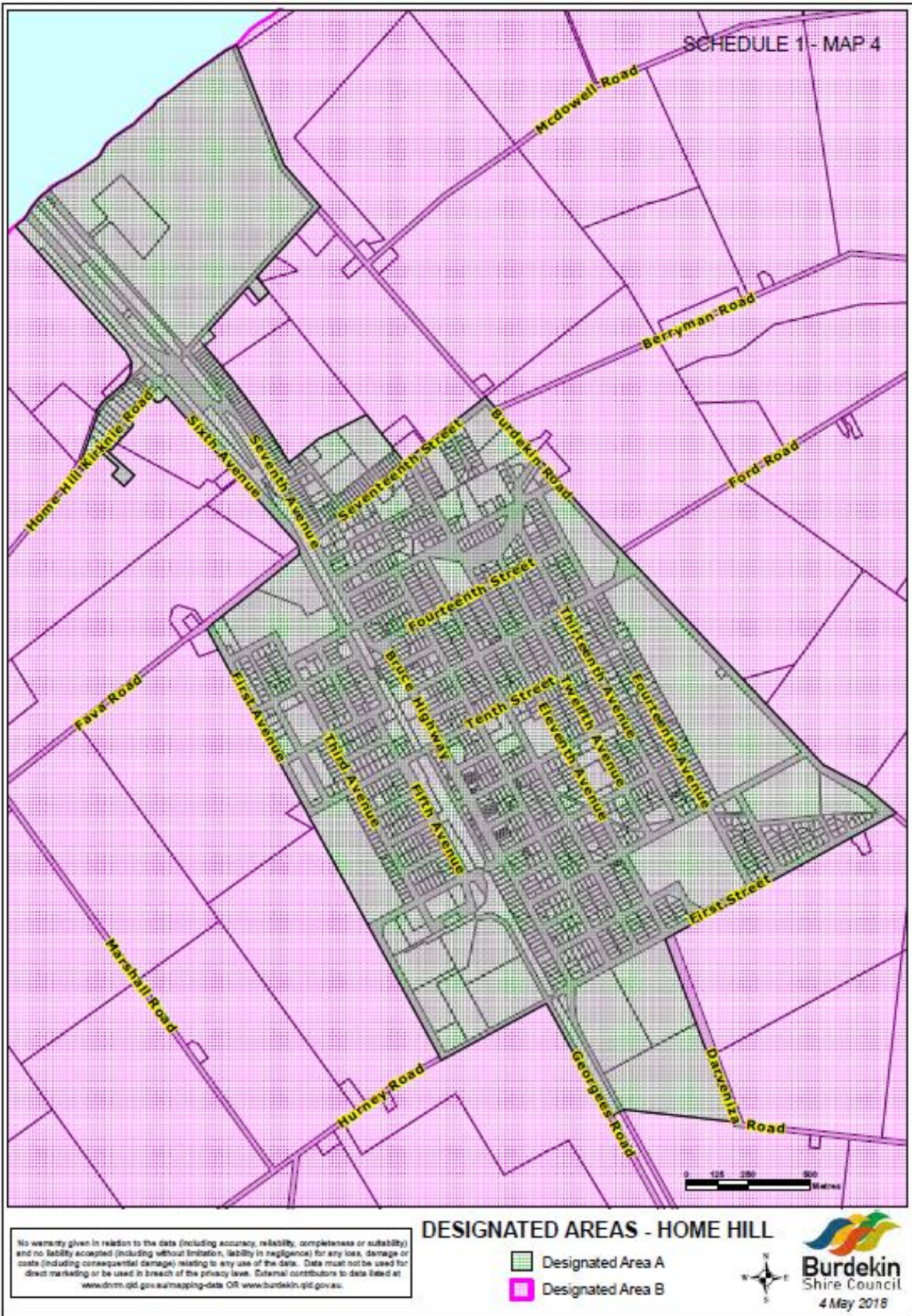
In accordance with Council's general corporate and contractual powers under the *Local Government Act 2009*, Council shall by resolution fix a fee for the commercial or other voluntary supply and acquisition of goods and services.

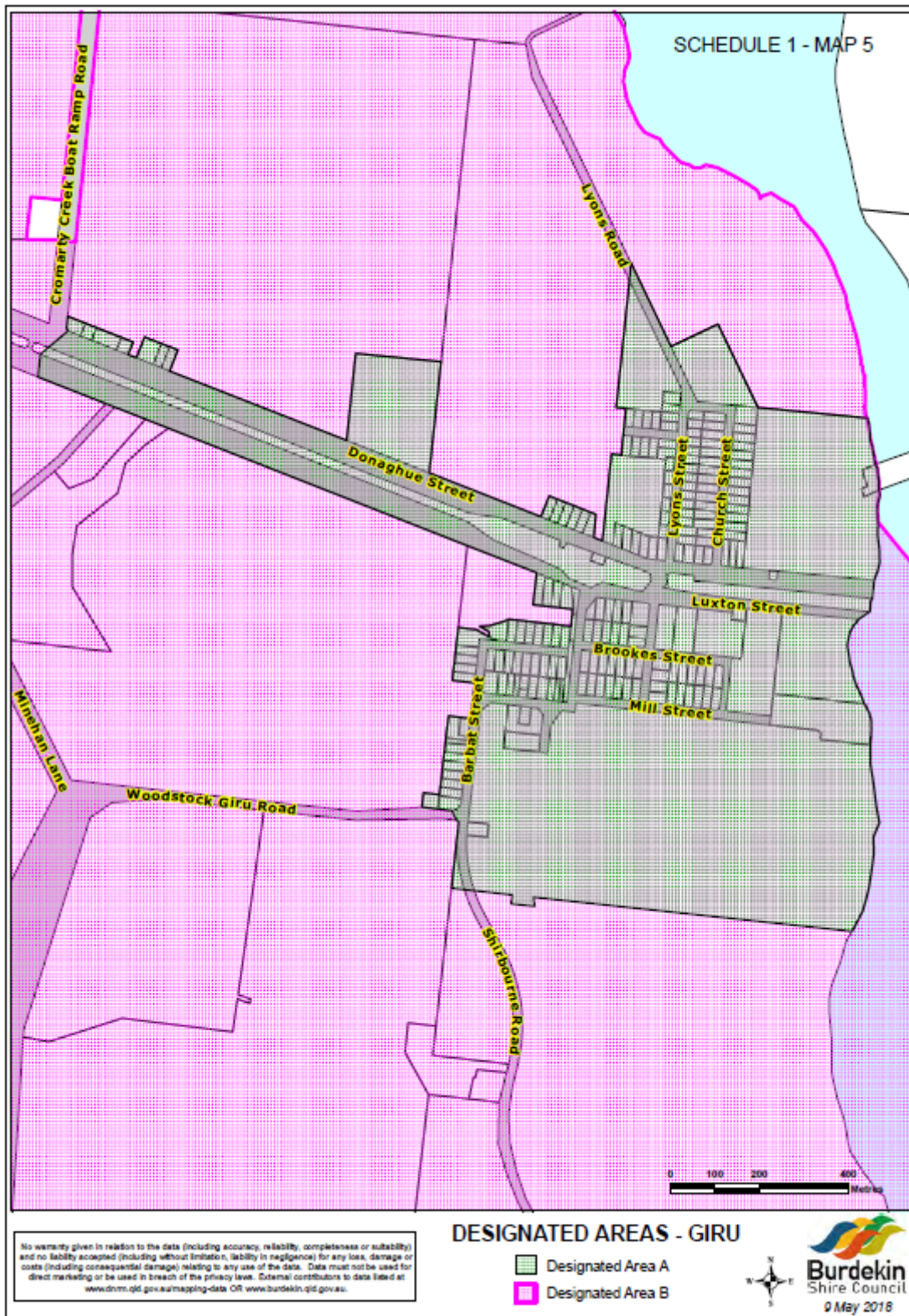
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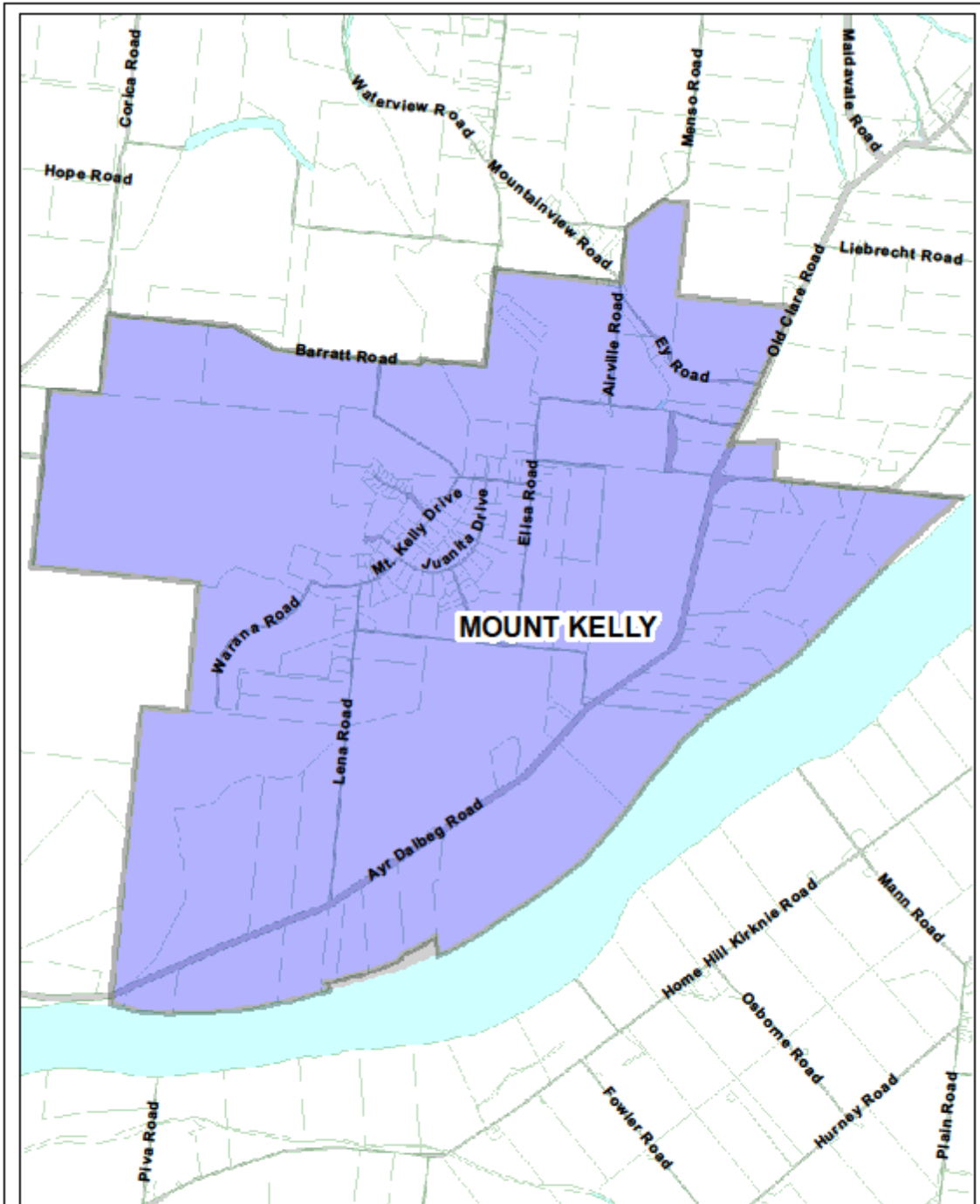












Mount Kelly Rural Fire Brigade Area



Map Reference: RF2009

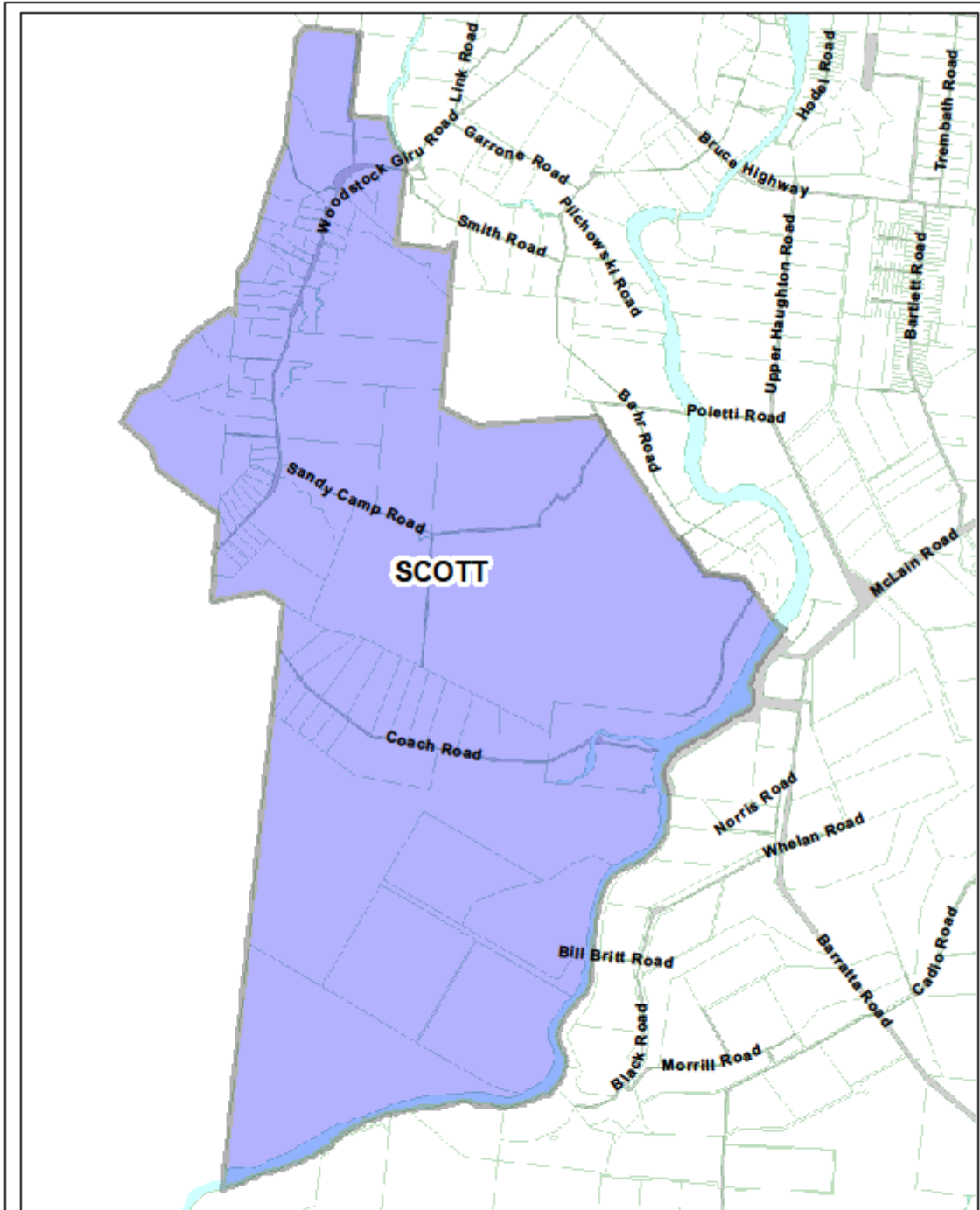


Burdekin
Shire Council

1 April 2016

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.dnm.qld.gov.au/mapping-data OR www.burdekin.qld.gov.au.

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Scott Rural Fire Brigade Area



Map Reference: RF0425



Burdekin Shire Council 1 April 2016

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Rates and Charges Recovery Policy

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

1. Purpose

The management and recovery of outstanding revenue is an important aspect of Council's financial management function. Council requires payment of rates and charges within a specified time period and will pursue the collection of overdue rates and charges diligently. Non-payment of rates or charges places an unfair burden on ratepayers who meet their legal obligations in full.

When pursuing the collection of overdue rates or charges Council will have due concern for any financial hardship faced by ratepayers and will allow appropriate time to pay overdue rates where financial difficulty is identified.

The Rates and Charges Collection Policy (The Policy) guides the administration process to be used in the collection of overdue rates or charges. This may include Periodic Payment Plans and various recovery actions including the Sale of Land in accordance with legislative requirements.

2. Scope

The Policy provides scope for recovery procedures and applies to all ratepayers of Burdekin Shire Council.

3. Exceptions

Nil

4. Principles

The Policy is guided by the following principles:

- 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.

5. Definitions

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

6. Objectives

This policy's objective is to:

- Ensure monies owed to Council are recovered in a timely, efficient and effective manner in order to finance Council's operations and ensure effective cash flow management.
- Ensure when recovering outstanding rates and charges Council makes it clear to ratepayers their obligations and the processes used by Council to assist them meet those obligations.
- To provide processes that will enable early intervention with ratepayers to reduce Council's ratepayer debt.

7. Policy Statement

Initial Recovery Action

Where rates and/or charges become overdue, Council will take the following recovery action on amounts greater than \$100:

1. Ten (10) to fifteen (15) days after the due date of the rates and charges, property owners will be issued with an *Overdue Notice* with fourteen (14) days to respond.
2. Should the ratepayer not make full payment or come to an acceptable alternative and the overdue amount is in excess of \$1,000 the property will be referred to Council's debt collection agency with no further notice to the ratepayer.

Advanced Recovery Action

Where overdue rates and/or charges have been referred to Council's debt collection agency they will issue an initial letter of demand, undertake direct contact and other debt collection activities in order to secure payment of the debt. At this stage it will still be possible for ratepayers to enter into a payment plan which is determined on a case-by-case basis. Once the files are sent to Council's collection agency, all contact and plans made are to be dealt with by Council's collection agency.

Sale of Land

Where overdue rates and charges remain unpaid for three (3) or more years, Council by resolution, may decide to proceed to Sale of Land in accordance with Chapter 4, Part 12, Division 3, Section 140(2), of the *Local Government Regulation 2012*.

Periodically a review will be undertaken to select properties that have rates and charges remaining unpaid for three (3) or more years. A report shall be presented to Council to request a resolution to proceed to the Sale of Land process for the selected properties.

As soon as practicable after the resolution, a Notice of Intention to Sell detailing arrears, land and terms of the resolution must be issued to all parties who have an interest in the land.

For the procedures for Sale of Land process refer to the *Local Government Regulation 2012*, Subdivision 2, Selling land for overdue rates or charges.

The Local Government Act 2009 provides capacity for Council to take sale of land action to recover rates or charges arrears outstanding for periods less than three years in certain circumstances. This policy does not preclude such action being taken.

Periodic Payment Plans

Council will allow landowners who are unable to pay their rates by the due date to enter into an approved payment plan to make periodic payments in arrears following the levy of the rates and charges.

At any stage prior to the property being referred to Council's debt collection agency, with the exception of properties that have proceeded to sale of land following Council resolution, Council will accept applications for periodic payment plans on the approved form or as detailed in acceptable written or electronic form.

Council will accept periodic payment plans where payments are made at least on a monthly basis and will clear the outstanding balance by 30 June within the same financial year. Council may accept but will not encourage periodic payment plans, at the discretion of the Revenue Coordinator or the Manager of Financial and Administrative Services, that fall outside the 30 June timeframe where there are extenuating circumstances and where the outstanding balance will be cleared prior to the due date of the next rate levy.

Council will not agree to a periodic payment plan where the term for repayment of outstanding rates and charges does not extinguish the debt in a reasonable time.

Where a Periodic Payment Plan meets the criteria set by Council and is approved, written acceptance of the plan will be provided to the ratepayer(s). This correspondence will also advise that the outstanding account may be referred to Council's Debt Collection Agency if the approved plan is not adhered to.

Periodic Payment Plans are to be reviewed on a regular basis to confirm ratepayer compliance.

Periodic Payment Plan Default

Where payments have not been received in accordance with the approved payment plan, the ratepayer(s) will be advised in writing that the payment plan is in default and that if the default is not rectified within seven (7) days the account will be referred to Council's Debt Collection Agency with no further notice to the ratepayer.

A payment plan may be reinstated when the arrears are brought up to date within seven (7) days. A further grace period of seven (7) days may be allowed at the discretion of the Revenue Coordinator or the Manager Financial and Administrative Services. A periodic payment plan may be renegotiated where the ratepayer(s) have demonstrated substantial compliance with the original plan.

Should the payment plan not be met (without agreement from Council) then the payment plan is considered cancelled and full payment of the amount outstanding is due immediately.

Application for Rates Relief on the Grounds of Hardship

Ratepayers may apply for rate relief with an application on the basis of hardship supported by relevant documentation as outlined in the Rates and Charges Hardship Policy.

8. Legislation

Local Government Act 2009

Local Government Regulation 2012

9. Related Documents

Document Title
Revenue Policy
Revenue Statement
Rates and Charges Hardship Policy
2019/20 Application to Pay Rates by Periodic Payments

10. Document History

Revision Number	Revision Details	Approved By (Officers Name)	Resolution Number	Date
1.0	Adopted	Ordinary Council Meeting	1473213	14/08/2018

Rates and Charges Hardship Policy

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

1. Purpose

To detail the manner in which Council will provide relief to ratepayers who are unable to pay their rates and charges due to genuine financial difficulties or hardship.

2. Scope

The policy applies to all ratepayers with overdue rates and charges levied by Council who are experiencing genuine financial hardship.

3. Exceptions

Nil

4. Principles

The policy is guided by the following principles:

- Transparency - clear obligations of ratepayers and documented processes taken by Council to assist ratepayers to meet their financial obligations;
- Consistency and equity - provide equal treatment to all ratepayers;
- Fairness - ensure there is no significant shift in responsibility for revenue raising to other ratepayers;
- Flexibility – ability to respond where necessary to changes in the local economy.

5. Definitions

To assist in interpretation, the following definitions apply:

Application Form means Council's Hardship Application Form for the purpose of applying for assistance under this policy.

Council means Burdekin Shire Council.

Financial Hardship means when a ratepayer is unable to meet basic requirements (including food, clothing, medicine, accommodation and children's education).

6. Objectives

This policy's objective is to:

- Provide where possible support and assistance to ratepayers who are suffering genuine financial hardship due to circumstances beyond the normal frustration and trials experienced by other similar ratepayers from time to time.
- Provide an administrative process to determine applications quickly.
- Promote the image of Council as both efficient and fair.

7. Policy Statement

Financial hardship relief provided under this policy does not forgo Council's normal debt recovery action, including Council's ability to sell land for arrears of rates.

Any ratepayer who cannot pay their rates or charges for reason of financial hardship can apply to Council for assistance at any time. Each individual case will be considered on its merits.

Applicants will only be considered to be eligible for a rate concession on the grounds of financial hardship upon complying with the following criteria:

- The applicant does not have reasonable assets external to the land upon which the application for relief on the grounds of hardship applies to;
- Payment of rates by the applicant would cause financial hardship within the next twelve (12) months; and
- The property is the property owner's principal place of residence.

An application for hardship relief on a property must be made by completing the form shown in Appendix 1.

A determination under this policy will be assessed against financial data provided by the applicant. Supporting documentation may include but is not limited to:

- A completed and signed statement of financial position (Appendix 2);
- Copy of most recent pay slip, government benefit statement(s) or work cover statement;
- Copy of most recent mortgage statement or rental receipt;
- Copy of most recent other creditor statements (e.g. credit card or personal loan);
- Medical practitioner or health professional letter (if applicable);
- Copies of recent bank statements for all accounts;
- Letter confirming financial hardship from a recognised financial counsellor or financial planner (if applicable); and
- Any other supporting documents considered relevant in supporting the request.

Applications that do not have sufficient information will be returned to the applicant for further information. Should sufficient information not be provided, or information cannot be substantiated, the application will not be considered.

All applications for hardship relief will be reviewed and final approval given by the Chief Executive Officer or an authorised delegate.

Council will consider all matters under this policy confidentially.

The criteria for assessment will be, but is not limited to, the following:

- Income from all sources.
- Living expenses.

- The applicant must occupy the rateable property as their sole and principal place of residence and must not own any other property either within or outside the Council area.

Consideration should be given to whether the ratepayer could meet the rate liability by rescheduling commitments or by selling non-essential assets such as (but not limited to) non-residential caravans, holiday or investment properties, luxury cars, boats or other investments.

If the assessment of Council is that the restoration of a ratepayer's financial situation over the medium to long term is unlikely, the application for a concession will not be approved. The ratepayer will be provided with a short period of deferral up to six months to make other financial arrangements, after which other debt recovery actions must be implemented.

Ratepayers who meet the criteria may be offered assistance by one or more of the following:

- An agreed payment plan outside the current debt recovery action.
- Subject to satisfactory completion of an agreed payment plan reimbursement of 50% of interest charges accruing between the date of commencement of agreed payment plan and completion of the agreed payment plan.

Ratepayers who do not meet the criteria for hardship relief under this policy may be afforded an agreed payment plan outside the current debt recovery action.

Any payment plan negotiated or concession applied must take into account the ratepayer's capacity to pay and allow for the plan to be renegotiated if there is a demonstrable change in circumstances.

Consideration will be given to whether the applicants have adhered to previous payment plans or whether they have a record of regular repayments.

For any agreed payment plan the debt must be cleared in full by the end of the payment plan, including new charges accrued during the plan. Payments must be made on at least a monthly basis.

In the event that a payment plan is not maintained within the agreed terms, the ratepayer will be offered an opportunity to make a revised payment plan. Failure to make and maintain an appropriate payment plan will result in an escalation of recovery actions. Payment plans and adherence to these must ensure that no arrears extend beyond a two year timeframe.

Two consecutive failures to make payment as per the agreed plan will result in the plan being terminated and full payment of the amount outstanding is due immediately.

If there is evidence acceptable to Council that any eligible pensioner is unable to meet rate obligations and is unable to enter into a periodic payment plan for payment of overdue rates, Council may, in exceptional circumstances agree to the overdue rates remaining a charge on the land to be recovered following the death of an eligible pensioner/pensioners or as a result of sale/transfer of the land, providing such property is the principal place of residence of the pensioner.

8. Legislation

Local Government Act 2009

Local Government Regulation 2012

9. Related Documents

Document Title
Revenue Policy
Revenue Statement
Application for Rates Relief on the Grounds of Hardship
Statement of Financial Position

10. Document History

Revision Number	Revision Details	Approved By (Officers Name)	Resolution Number	Date
1.0	Adopted	Ordinary Council Meeting	1473212	14/08/2018



Application for Rates Relief on the Grounds of Hardship

PO Box 974, Ayr Qld 4807
 T (07) 4783 9800 | F (07) 4783 9999
 enquiries@burdekin.qld.gov.au

Information Privacy Act 2009. Burdekin Shire Council is collecting the information you supply on this form in accordance with the *Local Government Act 2009* for the purpose of considering your application. Your information will not be disclosed to a third party without your consent unless required or authorised by law.

Applicants Details

Property Number:		
Given Name/s:		Surname:
Postal Address:		
Residential Address:		
Contact number/s:		
Date financial difficulty commenced:		
Date financial difficulty expected to cease:		
Grounds for Application: (attach separate sheet with more information if required)		

Required Documentation

In the case of an application for rate relief on the grounds of hardship, the documentation (copies only) outlined in the checklist need to be included with the application, as well as the details of the applicant's registered accountant or tax agent. The documentation shall be assessed by the Chief Executive Officer or delegated officer.

Accountant or Tax Agent Details:		
Documentation Checklist: Please ensure the following documentation is attached and returned with this application.	<input type="checkbox"/>	A completed and signed statement of financial position.
	<input type="checkbox"/>	Copy of most recent pay slip, government benefit statement(s) or work cover statement.
	<input type="checkbox"/>	Copy of most recent mortgage statement or rental receipt.
	<input type="checkbox"/>	Copy of most recent other creditor statements (e.g. credit card or personal loan).
	<input type="checkbox"/>	Medical practitioner or health professional letter (if applicable).
	<input type="checkbox"/>	Copies of recent bank statements for all accounts.
	<input type="checkbox"/>	Letter confirming financial hardship from a recognised financial counsellor or financial planner (if applicable).
	<input type="checkbox"/>	Any other supporting documents considered relevant in supporting the request.

Application for Rates Relief on the Grounds of Hardship

Acknowledgement

The applicant acknowledges the information provided is being collected and recorded for the purposes of resolving the account.

The applicant acknowledges the right of the Chief Executive Officer, or delegated officer, to hold further discussions with the applicant and with the applicant's approval, the applicant's accountant, financial counsellor and/or tax agent to assist in providing any report to the Council. The applicant may incur professional costs from accountants/tax agents through any investigations carried out by the CEO.

Information provided with this application will be held on a confidential basis.

If the applicant is in receipt of benefits through CENTRELINK, Council will be entitled to check on the eligibility of the applicant for assistance by this Government Agency.

Declaration

I, _____ do solemnly and sincerely declare that the information set forth herein has been truthfully and correctly supplied by me, and I make this solemn declaration conscientiously believing the same to be true and by virtue of the provisions of the *Oaths Act 1867*.

Property Owner:			
Signature:		Date:	/ /

Please ensure any additional property owners sign

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	



Statement of Financial Position

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 enquiries@burdekin.qld.gov.au

Information Privacy Act 2009. Burdekin Shire Council is collecting the information you supply on this form in accordance with the *Local Government Act 2009* for the purpose of considering your application. Your information will not be disclosed to a third party without your consent unless required or authorised by law.

Name:		Property Number:	
Property Address:		Postcode:	
Phone:	Home:	Mobile:	
	Work:		
Email:			
Date of Birth:		Licence Number:	
Are you employed?	YES / NO	Occupation:	
Employment Status:	Full Time	Part Time	Casual
Employer's Name:			
Employer's Address:			
If not employed, please advise when you expect to return to work, or if you receive benefits please indicate type:			
Full name, address and contact phone number of a relative not living at your address:			
Name:		Phone Number:	
Address:			
MONTHLY EXPENSES	AMOUNT	MONTHLY EXPENSES	AMOUNT
Mortgage / Rent / Board	\$	Rates (water / council)	\$
Gas / Electricity	\$	Home Insurance	\$
Food	\$	Health/Life Insurance	\$
Telephone/Internet	\$	Personal Loan Repayments	\$
Goods & Household Items	\$	Medical Expenses	\$
School/Childcare	\$	Leisure/Entertainment	\$
Clothing	\$	Other	\$
Petrol	\$		
Car Expenses	\$	TOTAL EXPENSES	\$
OUTSTANDING DEBTS	AMOUNT	OUTSTANDING DEBTS	AMOUNT
Chattel Mortgage	\$	Other	\$
Credit Card/s	\$	Other	\$
Personal Loan/s	\$		
Other	\$	TOTAL DEBTS	\$

Statement of Financial Position

ASSETS		
List your Assets	WORTH	BALANCE OWING
House, Flat/Unit, Property		
Additional: House, Flat/Unit, Property		
Motor Vehicle (Reg No: _____)		
Caravan / Boat		
Shareholdings/Investments		
Other		
TOTAL	\$	\$
INCOME	AMOUNT	
Wages (Week / Fortnight / Month)	\$	
Pension / Benefit	\$	
Workers Compensation	\$	
Superannuation	\$	
Board/Other (Week / Fortnight / Month)	\$	
Allowances, e.g. Child	\$	
Other:	\$	
TOTAL	\$	

I confirm this is a true and accurate reflection of my current financial position. Further, I acknowledge that _____ is outstanding on my account and I will update Burdekin Shire Council on any changes to my financial circumstances. I acknowledge the information provided is being collected and recorded for the purposes of resolving my account.

Property Owner:			
Signature:		Date:	/ /

Please ensure any additional property owners sign:

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	

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 2019/20 or during the next 9 financial years.

3.2 Existing Borrowings

As at 3 June 2019, 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 2019/2020

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

2019/2020 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.	1531336

1. Purpose

The Revenue Policy identifies the principles that Council intends to apply in the preparation and adoption of the 2019/2020 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*, 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 *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 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 2019/2020.

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.

2019/20 Budget at a Glance

<u>Rates and Charges</u>	2018/19	2019/20
General Rate (Cents in the Dollar)		
Category A - Residential	1.478	1.645
Category A1 - Rural Residential	1.436	1.563
Category B - Commercial & Industrial	1.616	1.787
Category B1 - Shopping Centre	2.508	2.846
Category C - Grazing & Livestock	2.521	2.226
Category D - Sugar Cane	3.984	3.700
Category E - Rural (Other) - less than 20 hectares	2.228	2.093
Category E1 - Rural (Other) - 20 hectares or more	3.984	3.700
Category F - Sugar Milling	27.978	28.538
Category G1 - Water (less than 10 hectares)	20.741	21.059
Category G2 - Water (10 hectares or more)	69.271	61.523
Category H1 - Solar Farms - 40MW - 100MW	3.000	3.078
Category H2 - Solar Farms - 101MW - 250MW	3.000	3.078
Category H3 - Solar Farms > 250MW	3.000	3.078
Category H4 - Electricity and Telecommunications Infrastructure	3.000	3.078
Category I - Other (Previously Category H)	1.478	1.645
Minimum General Rate		
Category A - Residential	\$1,058	\$1,079
Category A1 - Rural Residential	\$1,058	\$1,079
Category B - Commercial & Industrial	\$1,079	\$1,101
Category B1 - Shopping Centre	\$31,120	\$34,232
Category C - Grazing & Livestock	\$1,079	\$1,101
Category D - Sugar Cane	\$1,079	\$1,101
Category E - Rural (Other) - less than 20 hectares	\$1,079	\$1,101
Category E1 - Rural (Other) - 20 hectares or more	\$1,079	\$1,101
Category F - Sugar Milling	\$155,600	\$171,160
Category G1 - Water (less than 10 hectares)	\$1,079	\$1,101
Category G2 - Water (10 hectares or more)	\$5,012	\$5,112
Category H1 - Solar Farms - 40MW - 100MW	\$40,000	\$40,800
Category H2 - Solar Farms - 101MW - 250MW	\$70,000	\$71,400
Category H3 - Solar Farms > 250MW	\$90,000	\$91,800
Category H4 - Electricity and Telecommunications Infrastructure	\$1,587	\$1,619
Category I - Other (Previously Category H)	\$1,058	\$1,079

	2018/19	2019/20
Waste Service Charges		
140L Domestic 2 Bin Service	\$406	\$410
240L Domestic 2 Bin Service	\$512	\$517
140L Domestic 3 Bin Service	\$463	\$468
240L Domestic 3 Bin Service	\$569	\$575
240L Commercial 2 Bin Service	\$448	\$496
240L Commercial 3 Bin Service	\$505	\$554
140L Multiple Domestic 2 Bin Service	\$406	\$410
240L Multiple Domestic 2 Bin Service	\$512	\$517
Additional 140L Domestic Refuse Bin	\$332	\$335
Additional 240L Domestic Refuse Bin	\$438	\$442
Additional 240L Commercial Refuse Bin	\$351	\$398
Additional Domestic Recycle Bin	\$74	\$75
Additional Commercial Recycle Bin	\$97	\$98
Additional Green Waste Bin	\$57	\$58
Waste Access Charge	\$16	\$20
Waste Legacy Landfill Charge	\$20	\$20
Sewerage Charge	\$540	\$545
Subsequent Water Closet Charges (where applicable)	\$270	\$272.50
Pump Septic Tank Effluent to Sewer System	\$324	\$327
Water Access Charge	\$451	\$460
Water Consumption Charge (cents per 1,000L)		
Giru Water Supply Scheme - Category F - Sugar Milling		\$2.40
All other properties from any of Council's Water Supply Schemes		
For usage up to 1,000,000 litres	\$0.25	\$0.26
For usage above 1,000,000 litres	\$1.25	\$1.50
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	31 Days
Interest Charged on Overdue Rates	11.00%	9.00%
State Government Pensioner Subsidy (Maximum)	\$200	\$200
Council Pensioner Rebate (Maximum)	\$366	\$374

2019/20 Capital Roadworks and Drainage Program

Kerb and Channel and bitumen widening program

- Kerb and channel and drainage to South Ayr streets – Cameron, Burke and Cunningham Streets – Design only \$ 50,000
- Thirteenth Street – construction of kerb and channel and bitumen widening between Eighth Avenue and Ninth Avenue – Construction only \$ 250,000

Urban upgrades

- Parker Street - Reconstruction of road, kerb and channel and footpath between Queen Street and Macmillan Street – Design only \$ 30,000
- Construct roundabout at intersection of Parker Street and Macmillan Street – Design only \$ 40,000
- Reconstruct Norham Road between Airdmillan Road and Nelson's Lagoon – Design only \$ 30,000
- Reconstruct Cox Street pavement between Chippendale Street and Gibson Street – Design only \$ 30,000
- Ayr Industrial Estate – Extension of road and drainage in McCathie Street – Design and Construct \$ 150,000

Pathways

- Continuation of footpath renewal/upgrade program as identified by Council's asset management framework – Design and Construct \$ 300,000
- Burdekin Be-Active Trail construction of dual-use pathway in Clayton and Ross Streets from Cox Street to McIntyre Place – Construction only \$ 450,000
- Replacement of concrete footpath in Queen Street from Mackenzie Street to Railway Street – Construction only \$ 400,000
- Extension of Inkerman Hill walking trail to Inkerman Hill Road – Design and Construct \$ 100,000
- Construction of concrete pedestrian pathway from Diorama in Home Hill to Inkerman Bridge – Design only \$ 20,000
- Home Hill Be-Active Trail planning and design of Stage 1 \$ 30,000

Drainage

- Upgrade drainage structures in Spiller Street from Queen Street to Graham Street – Design only \$ 30,000
- South Ayr drainage design including Robert, Albert, Craig and Woods Streets - Design only \$ 50,000
- Upgrade open unlined drainage in Chippendale Street north of Joy Street - Earthworks only – Design and Construct \$ 50,000
- Upgrade Drainage in Queen Street between Parker Street and Soper Street - East End Centre side – Design only \$ 20,000
- Upgrade of drainage at intersection of Wilmington Street and Chippendale Street – Design only \$ 30,000

Rural Upgrades

- | | |
|--|--------------|
| • Continuation of road drainage culvert replacement program as identified by Council's asset management framework – Design and Construct | \$ 277,000 |
| • Construction of rural roundabout at intersection of Fiveways and Ivory Roads – Construction only | \$ 1,300,000 |
| • Upgrade Giddy Road from Old Clare Road to Maidavale Road including new high level bridge crossing Plantation Creek – Design only | \$ 100,000 |
| • Reconstruction of sections of Allen Road – Design only | \$ 25,000 |
| • Reconstruction of Liebrecht Road between Ayr Dalbeg Road and Old Clare Road – Design only | \$ 30,000 |
| • Upgrade intersection of Hurney Road and Plain Road - Design only | \$ 15,000 |
| • Upgrade and widen School Road from Barratta Road to Clare township – Design only | \$ 40,000 |
| • Drainage improvements on Ferguson Road – Design and Construct | \$ 40,000 |
| • Replace floodway on Kilrie Road approximately 2.5km from Bruce Highway – Construction only | \$ 150,000 |
| • Complete upgrade of Brown Road between Ayr Dalbeg Road and Pelican Road – Construction only | \$ 600,000 |
| • Reconstruction of 800m section of Bapty Road between Iona Road and Tuffin Road – Design only | \$ 30,000 |
| • Bitumen seal 370m section of Tapiolas Road – Design only | \$ 20,000 |
| • Reconstruction of failed section of McAllister Road – Design only | \$ 30,000 |
| • Commence bitumen seal section of Jerona Road from the SS Star of Hope Avenue to the boat ramp carpark – Construction only | \$ 100,000 |
| • Provision of line marking at identified locations to improve safety on rural roads – Design only | \$ 20,000 |

Bridge

- | | |
|---|------------|
| • Anabranche Bridge - Completion of two-year rehabilitation project – Construction only | \$ 500,000 |
| • Sheepstation Creek Road bridge – Rehabilitation works - Design and Construct | \$ 300,000 |

Reseal Program

- | | |
|---|--------------|
| • Bitumen reseal program –asphalt and chip seal renewals - Design and Construct | \$ 1,000,000 |
|---|--------------|



Media Release

Date Published: Monday 24 June 2019

Embargoed until 10am Tuesday 25 June 2019

\$2.9 million Budget boost for Burdekin Shire water infrastructure

Burdekin Shire Council is helping secure the future of water supply of Home Hill with funding allocated in the 2019/20 Budget for the construction of a five megalitre storage reservoir.

Mayor Lyn McLaughlin said the \$3.3 million project, which will be constructed over two years near the existing Home Hill Water Tower, will deliver a twelve-fold increase in water storage capacity and improve the resilience of the local community.

"As our Shire is located in a disaster-prone area, Council is continuously looking at ways to improve our capacity to endure and recover from natural disasters," Cr McLaughlin said.

"This five megalitre storage reservoir will increase our off-line water supply capacity from four hours to more than 40 hours, enabling us to ensure continuity of supply through and following disasters or other unplanned events."

Council received nearly \$2 million from the Queensland Government through the 2019-21 Local Government Grants and Subsidies Program.

Water security in Home Hill will further benefit from the 2019/20 Budget, with Council allocating \$150,000 funding for Stage 2 of the Production Bore Pump Replacement Program.

Five pumps at the Home Hill Water Tower borefield site will be upgraded to submersible pumps in the first year of the ongoing program.

"In addition to being more resilient than the current end-of-life pumps, the new pumps will also generate less noise which is a win for nearby residents."

Council will also begin the transition to smart water meters in the 2019/20 financial year, allocating \$200,000 towards the first year of the ongoing program.

Cr McLaughlin said the new technology meters had many benefits over traditional water meters.

"Not only do these water meters have fewer moving parts which will increase reliability, they can also be read remotely which will allow a quicker response by Council officers and enable residents to have a greater ability to monitor their own water use."



Media Release

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Budget invests in future of wastewater networks

Nearly \$2 million will be invested in wastewater infrastructure as part of the \$19.9 million capital works program for 2019/20.

Mayor Lyn McLaughlin said two sewage pump station switchboards in the Ayr network will be replaced, with \$110,000 allocated to complete the project.

"The upgrades will complement the recently completed upgrade of 28 other switchboards across the Ayr, Brandon and Home Hill Sewerage Networks in providing more reliability in the transport of wastewater through the network."

A further half a million dollars has been budgeted for the sewer relining and manhole rehabilitation program.

"This project will not only extend the life of the existing pipes; it will also prevent inflow and infiltration from entering the sewerage network through defects in pipelines and manholes.

"By preventing inflow and infiltration we will reduce the pressure on the water treatment plants, placing Council in a position to support a growth in population or industry without having to increase treatment plant capacity.

"Using no-dig technology during the project, work crews are able to access the sewer main from a nearby manhole and renew them from within with minimal interruption to service, which is a benefit for nearby residents."

In addition, Cr McLaughlin said \$80,000 has been allocated for the second year of a sewage pump replacement program.

"This program will upgrade pump capacity and improve reliability and resilience in the sewer network.

"The program will be undertaken in conjunction with the \$450,000 sewage pump station rising main upgrade program, which will increase the overall capacity of the sewerage network and help prevent overflows in wet weather."



Media Release

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\$415,000 to revitalise Burdekin Shire parks

An outdoor fitness circuit in Home Hill, improved public toilets at Groper Creek and the design of Ayr's Anzac Park Precinct are among the highlights of Burdekin Shire Council's parks projects in this year's Budget.

Mayor Lyn McLaughlin said \$415,000 had been earmarked to revitalise parks and playgrounds throughout the Shire.

"Managing our parks, gardens and playgrounds is one of Council's core duties, with 46 hectares of parks and reserves being maintained by Council employees" Cr McLaughlin said.

"Council recognises that maintaining and upgrading our open spaces is a key part of ensuring our Shire continues to be a great place to live."

The Budget includes \$160,000 to implement the first wave of priorities identified in the Anzac Park Master Plan.

Cr McLaughlin said the strategic document, which is currently under development, will guide future planning for the 17.5 hectare area.

"We have an active community here in the Burdekin, with more than 80 sporting and recreational clubs Shire-wide."

"Last year, Council identified the need for a dedicated sport and recreation precinct plan that would bring together and link the existing sporting and recreational facilities in the Anzac Park vicinity.

"This key strategic document is nearing completion and will soon be released for community consultation, allowing locals to have their say on the future of sport and recreation in Ayr.

"Once the Master Plan is finalised, Council will be in a position to design and commence implementing the short-term priorities, which will enhance the area for years to come."

In addition to the Anzac Park Precinct, Cr McLaughlin said parks from across the Shire were set to benefit under the 2019/20 Budget, with Council allocating \$220,000 of Queensland Government Works for Queensland Funding towards upgrades and new installations.

"Projects receiving funding include the installation of a new picnic shelter and barbeque in Lloyd Mann Park, an outdoor fitness circuit in Home Hill and the update of the Groper Creek public amenities.

"The original play equipment in Coutts Park will also be replaced. This complements recent upgrades in the park including the installation of the Double Mega Tower play equipment and outdoor fitness circuit.

An additional \$35,000 has been allocated to replace the seating in the Plantation Park Bush Chapel.



Media Release

Date Published: Monday 24 June 2019

Embargoed until 10am Tuesday 25 June 2019

\$5.1 million for waste services and infrastructure

Burdekin Shire Council will spend \$5.1 million delivering and upgrading waste services and infrastructure in the 2019/20 financial year whilst continuing to keep charges to ratepayers to a minimum.

Mayor Lyn McLaughlin said Council had allocated significant funds in the 2018/19 Budget to improve Council's compliance with existing licence conditions at the Kirknie Road Landfill and that 2019/20 should see the completion of the required capital compliance works.

"Council has budgeted \$250,000 to construct and complete earthworks, levelling and drainage works at the Kirknie landfill site. These works will include filling low lying areas of the site to minimise water ponding and potential for leachate generation in the previously unlined trenches," Cr McLaughlin said.

Funding has also been allocated for the construction of drainage structures and earth bunds to facilitate drainage in accordance with the Kirknie Stormwater Management Plan.

"Other minor projects that have received funding include the construction of two new ground water monitoring bores budgeted at \$15,000 and the construction of a concrete sump for leachate ponds 1 and 2.

"The construction of these new bores is a win for the environment, as they will allow Council to monitor the quality of water in the underground and will give Council greater control in monitoring the risk of potential environmental degradations."

The monitoring bores will complement the four current bores which were installed in the 2018/19 financial year.

Meanwhile, construction of the sump will improve Council's ability to pump out and clean the ponds for ongoing maintenance and repairs. The new process will also be much more efficient and cost effective than the existing method.

Cr McLaughlin confirmed residents of Clare and surrounding areas will be able to continue visiting the Clare Transfer Station seven days a week on a permanent basis.

"Following Council's decision to open the Clare Transfer Station as an unmanned facility in 2017/18, I am pleased to confirm residents will continue to benefit with Council budgeting \$26,500 towards the annual operation of the facility.

"Residents should note however that incorrect use or abuse of the facility will cause the Council to review the services provided."



Media Release

Date Published: Monday 24 June 2019

Embargoed until 10am Tuesday 25 June 2019

Budget creates strong future for local arts and culture

Burdekin Shire Council is investing in a strong future for cultural development with more than \$1.1 million allocated towards arts and culture projects in the 2019/20 Budget.

Among the highlights in this year's Budget is the development of a Burdekin Arts and Cultural Strategy.

Mayor Lyn McLaughlin said the key strategic document would guide future planning and investment priorities.

"Arts and culture play an important role in our Shire. Not only do they make for a richer and more vibrant community, they also contribute to our economy by attracting visitors to local festivals, theatre performances and events," Cr McLaughlin said.

"This strategy will not only enhance the ability of local arts groups to apply for state and federal grants, it will also provide Council with a strong direction for the future growth of arts throughout the Burdekin Shire."

Council will also invest in maintaining and upgrading the Shire's cultural venues.

"The Burdekin Theatre and Burdekin Memorial Hall are the cultural centres of our Shire, attracting more than 33,000 attendees each year.

"Council has allocated \$48,000 in funding to replace the lighting consoles at each venue which will enhance the venues' offerings and improve patron experiences.

"The upgrade will complement the recent sound system upgrade at the Burdekin Theatre which elevated the venue's sound quality to rival any other in the country."

"A further \$50,000 has been budgeted to upgrade the LED lighting in the Burdekin Memorial Hall which will enable our Cultural Venues staff to continue providing the highest possible quality of performances."

Other cultural and community venues upgrades include \$900,000 to undertake planning and subsequently commence the refurbishment and upgrade of the Burdekin Theatre across two years, \$55,000 to upgrade the public toilets at the Burdekin Library, and a further \$240,000 to complete Phase 2 of the Ayr Showgrounds electrical upgrade.

Burdekin Library visitors will also benefit from the replacement of the library management computer system, roof, carpet and air-conditioning.



Media Release

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More than \$40,000 for environmental protection

The local environment has received a big boost in the 2019/20 Budget, with more than \$40,000 budgeted for environmental protection initiatives.

Mayor Lyn McLaughlin said \$25,000 had been allocated to develop a dune protection plan.

“Sand dunes are an integral part of our coastal environment, acting as the first line of defence against coastal storms and beach erosion. They are also the basis of many important ecosystems,” Cr McLaughlin said.

“Council recognises the important role our beach dunes play and has allocated \$25,000 to develop a dune protection plan to outline the necessary actions for dune restoration and stabilisation.”

Council will also undertake an innovative 26 week aquatic weed control pilot trial, allocating nearly \$16,000 to the project.

“Due to our coastal proximity, any water that flows through our lagoon systems eventually makes its way to the Great Barrier Reef.

“Our Council is committed to protecting and conserving the reef by improving the health of local waterways, which is why we are conducting an innovative pilot trial to explore the potential benefits of biological controls.”

Cr McLaughlin said the trial would use naturally occurring microorganisms to control invasive weeds in a local lagoon.

“We anticipate that these microorganisms – which grow at a rate approximately 100 times faster than aquatic weeds – will reduce the amount of nutrients available to be taken up by weeds, resulting in reduced growth or dieback.

“This biological control offers many benefits compared to traditional chemical or mechanical control measures. It is a lower-cost, more sustainable approach, which will enhance the local ecosystem and reduce the amount of chemicals flowing to the ocean.

“A successful trial will provide an alternative nutrient management system for the long-term health of the Burdekin’s lagoon systems.”

Cr McLaughlin said the two projects were funded through the Environmental Levy.



Media Release

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Council splashes out for Ayr and Home Hill swimming pool upgrades

Residents with disabilities will have improved access to the Ayr and Home Hill swimming pools with Burdekin Shire Council budgeting \$90,000 to construct additional bathroom amenities at the two public facilities.

Mayor Lyn McLaughlin said the new unisex amenities - which will include an all-abilities accessible shower, toilet and hand basin, as well as a baby change table - will help make the swimming pools a more inclusive place.

"The current Ayr and Home Hill swimming pool bathroom amenities were built back in the late 1950s. Whilst adequate for their time, Council has identified the need to improve the bathroom facilities in order to open up the swimming pools to a greater part of the community," Cr McLaughlin said.

"Swimming is a great way of staying fit, particularly for people with health issues that cannot take part in weight bearing activities.

"By providing these facilities, it's hoped that people who previously could only stay for a short period of time can now extend their visit and increase their physical activity as well. This includes not only people with a disability, but also their family and carers, as well as parents with children of the opposite sex."

Cr McLaughlin said the new additions would complement Council's previous efforts to make the swimming pools more inclusive, including the recent installation of modern mobility chair lifts at each facility to improve access in to and out of the pools.

The funding allocation comes after Council was successful in receiving \$48,000 under the Federal Government's Community Sports Infrastructure Program to assist with construction costs.

Meanwhile, Council has budgeted a further \$15,000 to undertake a preliminary design and investigate the cost to change the length of the Home Hill pool from the existing 55 yards to the Olympic sized 50 metres.

Cr McLaughlin said the potential change would make a splash with local competitive swimmers.

"Changing the pool length to the standardised 50 metres in the future would not only enable swimmers to train in a standardised swimming pool, it would also ensure times from local carnivals are recognised outside our region."



Media Release

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Embargoed until 10am Tuesday 25 June 2019

Budget invests \$9 million in roads to keep Shire moving

Burdekin Shire Council's 2019/20 Budget will invest \$9 million in 2019/20 to maintain and upgrade critical infrastructure such as roads, bridges, footpaths, aerodrome and drainage to ensure residents and visitors have safer and smoother journeys.

Mayor Lyn McLaughlin said about a third of the \$19.9 million capital works spend in the 2019/20 Budget would be allocated to transport and drainage infrastructure roads across the Shire, including \$5.2 million for roads, \$180,000 for drainage and \$1.3 million for pathways.

"Council knows that the condition of our urban and rural roads, footpaths and drainage is really important to our community," Cr McLaughlin said.

"Investing in these projects will ensure our Shire has the essential infrastructure needed to grow and keep moving forward."

Cr McLaughlin said the expansion of the Shire's pathways was a key feature of this year's budget.

"Council is investing in a healthier future for the community with \$450,000 funding allocated to the extension of the Be-Active Trail in Ayr.

"The trail will be extended along Clayton and Ross Streets from Cox Street to McIntyre Place. A further \$30,000 has been allocated to the planning and design of the Home Hill Be-Active Trail stage 1.

"We will also improve access to one of our Shire's most popular sites - the Mount Inkerman lookout - with \$100,000 budgeted to extend the nature trail at Mount Inkerman."

More than \$2.7 million will also be spent on rural road upgrades.

"Safety will be improved in Airville with the construction of a \$1.3 million roundabout at the intersection of Fiveways and Ivory Road. This project will mean motorists travelling on this important connector road will get where they need to go safely.

"We have also budgeted \$100,000 for part of the cost of sealing Jerona Road from the SS Star of Hope Avenue to the boat ramp car park, \$600,000 on widening Brown Road between Ayr Dalbeg Road and Pelican Road and \$150,000 to replace the floodway on Kilrie Road"

Other highlights include \$800,000 for the rehabilitation of Shire bridges and \$1 million on a Shire-wide bitumen reseal program.