

Burdekin Shire Council

# Budget

2020/21

*Focusing on essentials*



**Burdekin**  
Shire Council





## Budget Meeting

**Date/Time:** Tuesday 23 June, 2020 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 2020/21 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 2020/21 financial year and for the two forecast years for 2021/22 and 2022/23; relevant measures of financial sustainability for the financial years 2020/21 to 2029/30 and the long-term financial forecast covering the period 2020/21 to 2029/30.



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## Items of Business and Recommendations

1. *Mayor's 2020/21 Budget Address*

**Recommendation** – that the Mayor's 2020/21 Budget Address be received.

2. *Adoption of Operational Plan for the 2020/21 Financial Year*

**Recommendation** – that pursuant to section 174(1) of the *Local Government Regulation 2012*, Council adopt the Operational Plan for the 2020/21 financial year.

3. *Adoption of Differential General Rates for the 2020/21 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 and 72 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, 21-59, 90, 92, 96-97 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.
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	Land with land use code 16 and as identified by the CEO.

<b>Category</b>	<b>Description</b>	<b>Identification</b>
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 approved 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 approved 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 approved 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

(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	\$101,800
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 2020/21 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:

<b>Waste Service Charges</b>	
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
<b>Waste Access Charge</b>	\$20
<b>Waste Legacy Landfill Charge</b>	\$20



5. *Making and Levying Sewerage Utility Charges for the 2020/21 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:

<b>Sewerage Charge</b>	\$545
<b>Subsequent Water Closet Charges (Where Applicable)</b>	\$272.50
<b>Pump Septic Tank Effluent to Sewer System</b>	\$327

The charges will be levied in accordance with the details contained in the adopted Revenue Statement for the 2020/21 financial year.

6. *Making and Levying Water Utility Charges for the 2020/21 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:

<b>Water Access Charge</b>	\$460
<b>Water Consumption Charge (per 1,000L)</b>	
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	\$0.30
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 Environmental Separate Charge for the 2020/21 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 "Environmental 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 2020/21 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 applies is every parcel of rateable land shown on plan number RF2009 (as annexed hereto).
  - iii. The estimated cost of carrying out the overall plan is \$2,295.
  - iv. The 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 2020/21 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 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 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 eight percent (8%) 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 2020 to 30 June 2021 in August 2020.
- (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:
- i. Council’s rates and charges, and the State Government’s Emergency Management, Fire and Rescue Levy levied on 7 August 2020 be paid within eighty (80) days from the date of the issue of the rate notice; and
  - ii. all other rates and charges levied by Council during the 2020/21 financial year be paid within thirty-one (31) days from 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 2020 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. *Timely Rates Payment Incentive*

**Recommendation** – that pursuant to section 131 of the *Local Government Regulation 2012* Council offer an incentive, in the form of four (4) \$500 prize draws, for eligible ratepayers who make full payment of all current and arrears of rates and charges by close of business on 7 September 2020.

15. *Adoption of the Debt Policy for 2020/21 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 2020/21 financial year and the next nine (9) financial years; and the time over which the local government plan to repay existing and new borrowings.

16. *Adoption of the Investment Policy for 2020/21 Financial Year*

**Recommendation** – that pursuant to section 191 of the *Local Government Regulation 2012* Council adopt the Investment Policy for the 2020/21 financial year.

17. *Adoption of the Procurement Policy for 2020/21 Financial Year*

**Recommendation** – that pursuant to section 198 of the *Local Government Regulation 2012* Council adopt the Procurement Policy for the 2020/21 financial year.

18. *Adoption of Rates and Charges Recovery Policy for 2020/21 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 2020/21 financial year.

19. *Adoption of Rates and Charges Hardship Policy for 2020/21 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 2020/21 financial year.

20. *Adoption of Rates and Charges COVID-19 Financial Assistance Policy for 2020/21 Financial Year*

**Recommendation** – that Council in accordance with section 120 of the *Local Government Regulation 2012* adopt the Rates and Charges COVID-19 Financial Assistance Policy for the 2020/21 financial year.

21. *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 2019 to 30 June 2020 (“the Statement of Estimated Financial Position”) be received and the contents noted.

22. *Adoption of the Revenue Statement for the 2020/21 Financial Year*

**Recommendation** – that Council in accordance with section 169 of the *Local Government Regulation 2012* adopt the Revenue Statement for the 2020/21 financial year.

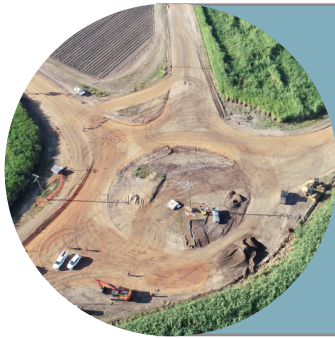
23. *Adoption of Budget for the 2020/21 Financial Year*

**Recommendation** – that pursuant to section 169 and 170 of the *Local Government Regulation 2012*, Council's budget for the 2020/21 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 26 May 2020),

as tabled, be adopted.

# Budget Highlights



## \$8.36 million Transport

Capital works on Burdekin roads, bridges and footpaths.

## \$1.02 million Drainage

Capital works on new drainage across the Shire.



## \$680,000 Sewerage

Refurbishment or replacement of sewerage assets to improve network reliability and operability.

## \$10.44 million Water

Upgrade of water supply assets to improve network capacity and resilience.





## \$40,000 Solar Cameras

Installation of solar cameras in illegal dumping hotspots to deter the behaviour.

## \$245,000 Waste Services

Includes fencing, roadworks, and other infrastructure improvements at Kirknie Landfill.



## \$640,000 Cultural Venues

Refurbishments and upgrades of the Burdekin Theatre, Burdekin Library and Ayr Showgrounds.

## No rate increase in 2020/21

In response to the impact of COVID-19 on the Shire, Council will utilise reserve funds in order to deliver no increase in rates for 2020/21.



## Mayor's Budget Address: Focusing on the essentials

Fellow Councillors, Chief Executive Officer, Directors, Council staff, members of the public and the media – thank you for joining me today for the 2020/2021 Burdekin Shire Council Budget Meeting.

As Mayor I want to acknowledge the unprecedented impact the COVID-19 pandemic is having on our local economy, community organisations and households across our region.

Today's meeting will go down in history not only for its delivery during a global pandemic, but also as much of what we present today will be reported in the Burdekin's final editions of our local newspaper. Regional media plays a pivotal role in the proceedings and successes of local councils across Australia, both through the transparency they allow us as well as the timely community response to Council activities reported on. On behalf of myself, Councillors, and staff, I want to thank the *Burdekin Advocate* staff past and present for their role in shaping and recording the history of our Shire. It is a very sad day for everyone in the Burdekin to farewell such a respected publication, however I am grateful that local stories will continue to be published in the *Townsville Bulletin*.

I also want to take this opportunity to recognise the tireless efforts of our previous term of Councillors, who ensured we were in a strong financial position prior to the declaration of a pandemic in Australia, ensuring Council had reserve funds available to assist in the delivery of our 2020/2021 Budget.

It is against this backdrop that discussions in developing the 2020/2021 Burdekin Shire Council Budget and Operational Plan have been based on a theme of fiscal restraint and 'focusing on the essentials'.

Council maintains its commitment to sound financial management and ensuring the broad range of services we deliver continue to meet community needs – albeit ensuring as a Council we live within our means so that we do not unduly add to the financial challenges many sectors of our community are currently facing.

That said, we are a strong, proud and resilient community and we will not let the current pandemic define us. We will continue to draw on this community spirit to recover from the current economic challenges.



In the presence of a difficult economic environment, Council has responded to the challenge and I am proud to announce that in 2020/2021 there will be no increase to rates across all rating categories in the Burdekin Shire.

The Budget will deliver operating revenue of \$51,166,923, total operating expenses of \$51,471,030 and a predicted operating deficit of \$304,107. In addition, the 2020/2021 Capital program includes:

- \$8.36 million for roads, bridges and footpaths;
- \$1.02 million for drainage;
- \$10.44 million for water infrastructure;
- \$680,000 for sewerage infrastructure, and;
- \$640,000 for Cultural Venues.

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 2020/2021 financial year, each demonstrating that Council is 'focusing on the essentials'.

Burdekin Shire Council will continue its Shire-wide bitumen reseal and footpath upgrades following a total of \$8,605,000 being allocated towards capital projects and maintenance of roads, bridges and footpaths in its 2020/2021 Budget. The \$8.6 million approved by Council is in addition to funding from State and Federal Governments for continuing projects such as disaster recovery and resilience.



More than \$2.64 million of this Council funding will go towards the renewal and upgrade of rural roads across the Shire. Recently we have seen a large number of our urban roads resealed, and this is a process that will continue in the next financial year – however Council will also focus significant attention towards ensuring rural roads are just as well maintained. Council will fund the renewal and upgrade of Barratta, Allen, McAllister, Tapiolas and Bapty Roads, as well as the bitumen sealing of part of Sandy Camp Road.

Road safety was another focus with \$600,000 for the construction of a roundabout at the Parker and Macmillan Street intersection and \$200,000 of Federal Government Black Spot funding to upgrade the Drysdale and Bower Street intersection. Brandon residents will also be pleased with \$40,000 allocated for improved access to Newton Lane.

In developing the Budget we have relied upon the strong relationships forged with other tiers of government to maximise external funding for a range of important community projects, many of which will have a lasting impact on our region.

The 2020/2021 Budget includes commencement of the \$10 million upgrade of the Ayr/Brandon Water Supply, more than \$620,000 from the Local Roads and Community Infrastructure Program, and a number of Works for Queensland projects including

the Burdekin Theatre refurbishment and installation of park equipment in Home Hill.

The Burdekin has experienced several significant events of unprecedented rainfall in the past several years, which has been reflected with \$1.02 million allocated towards drainage capital projects. Of note, \$500,000 will go towards upgrading drainage in problem areas along Queen and Parker Streets to ensure future wet weather doesn't impact local businesses.

The Burdekin's 163km network of sewer mains will also be maintained with \$200,000 for the continued relining of sewers and rehabilitation of manholes, \$200,000 for technology upgrades to improve network reliability and operability, and \$50,000 for the pre-construction project development of a macro-algal nutrient removal treatment system at the Ayr/Brandon sewerage treatment plant.

With an economy largely driven by agriculture, environmental protection and sustainability should always be at the front of our minds – so ensuring we continue to do our part to respect and protect the planet both in planned projects as well as the maintenance of Council facilities is vital. This is addressed with \$30,000 for the repair, stabilisation and maintenance of Alva and Wunjunga dunal systems, and a further \$45,000 to procure landfill lids and litter fences at Burdekin waste facilities.





Illegal dumping is an issue being faced by many local government areas across North Queensland, with the State-funded Illegal Dumping Partnerships Program ensuring the behaviour decreases in the Burdekin, Charters Towers, Hinchinbrook, Palm Island and Townsville. As part of the program, Council will employ a dedicated Illegal Dumping Compliance Field Officer to investigate and prevent the activities. Council will also receive \$40,000 in funding for the purchase and installation of solar cameras at illegal dumping hotspots across the Shire.

Burdekin water infrastructure will receive a boost with a further \$200,000 towards the rollout of smart water meters. The rollout is an eight-year process, beginning with several hundred units before they are installed across the Shire, which will allow water meters to be read remotely.

Burdekin Cultural Venues will benefit as well, with Library garden enhancements, public toilet refurbishment, Burdekin Theatre refurbishment and forecourt seating replacements all allocated funding in the 2020/2021 financial year.

This morning, we will also adopt the 2020/2021 Burdekin Shire Council Operational Plan; a document developed in alignment with the Budget supporting the delivery of Council's corporate objectives. The proposed Operational Plan covers 31 key areas of service delivery with 214 activities

detailed, in line with the Burdekin Shire Council Corporate Plan. Each activity is budgeted for, with the plan identifying responsible officers, targets and performance measures. The adoption of Burdekin Shire Council's 2020/2021 Operational Plan demonstrates a clear commitment to delivering the five key strategic areas of Infrastructure, Economic Development, Social Wellbeing, Environment and Organisational Sustainability.

To conclude, I want to once again place on the record my sincere thanks to my fellow Councillors, Council's Executive Leadership Team and all staff involved in the creation of the 2020/2021 Budget and Operational Plan. It is my pleasure to present the 2020/2021 Burdekin Shire Council Budget documents and Operational Plan for your adoption.

*Councillor L.A. McLaughlin*

Mayor - Burdekin Shire Council

**BURDEKIN SHIRE COUNCIL**  
**Statement of Estimated Financial Position**  
 For the period to 30 June 2020

	Original Budget 2019/20	Revised Budget 2019/20	Estimated Result 2019/20	Variance to Revised Budget	Variance to Revised Budget
	\$	\$	\$	\$	%
<b>Revenue</b>					
Rates and utility charges	40,322,469	40,206,413	40,206,413		
Less Pensioner remissions	(323,100)	(323,100)	(323,100)		
Net rates and utility charges	39,999,369	39,883,313	39,883,313		
User fees and charges	2,304,258	2,479,062	2,451,562	(27,500)	-1.11%
Contributions	181,037	218,237	218,237		
Operating grants and subsidies	6,073,842	4,152,025	5,285,986	1,133,961	27.31%
Interest revenue	1,893,100	1,273,211	1,254,211	(19,000)	-1.49%
Sales of contract and recoverable works	2,744,800	2,373,995	2,428,263	54,268	2.29%
Other income	371,750	713,560	631,560	(82,000)	-11.49%
<b>TOTAL OPERATING REVENUES</b>	<b>53,568,156</b>	<b>51,093,403</b>	<b>52,153,132</b>	<b>1,059,729</b>	<b>2.07%</b>
<b>Expenses</b>					
Employee benefits	(22,201,766)	(21,404,944)	(21,157,428)	247,516	-1.16%
Materials and services	(18,691,475)	(18,254,456)	(17,387,534)	866,922	-4.75%
Depreciation and amortisation	(12,104,300)	(12,106,800)	(12,108,824)	(2,024)	0.02%
Finance costs	(148,100)	(148,100)	(417,744)	(269,644)	182.07%
<b>TOTAL OPERATING EXPENSES</b>	<b>(53,145,641)</b>	<b>(51,914,300)</b>	<b>(51,071,530)</b>	<b>842,770</b>	<b>-1.62%</b>
<b>Operating surplus (deficit)</b>	<b>422,515</b>	<b>(820,897)</b>	<b>1,081,602</b>	<b>1,902,499</b>	<b>-231.76%</b>
Capital income and expenditure:					
Capital grants and subsidies	5,875,608	5,810,694	7,221,814	1,411,120	24.28%
Other capital expenses		(931,116)	(3,594,097)	(2,662,981)	286.00%

**BURDEKIN SHIRE COUNCIL**  
**Statement of Estimated Financial Position**  
 For the period to 30 June 2020

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 2019/20 Financial Statements due to variances in estimates and end of financial year adjustments.

Explanations have been provided below where there is a significant variance between the Estimated Result and the Revised Budget.

Key Observations

**Operating grants and subsidies:**

When preparing the second revised budget Council was not advised whether the 2020/21 Financial Assistance Grant would be pre-paid in June 2020. Council has received a prepayment of this grant in May 2020.

**Other income:**

The second revised budget was prepared prior to the COVID-19 pandemic being declared. The budget included event sponsorship and theatre ticket and bar sales. The restrictions placed on gatherings resulted in the cancellation of Council events. Income already received for cancelled events has been refunded and no further income has been received for theatre and community events.

**Materials and services:**

The cancellation of events and closure of Council sites due to the COVID-19 pandemic has reduced Council's operational costs below the estimates in the second revised budget.

**Finance costs:**

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

**Capital grants and subsidies:**

Council has received a 30% payment at the commencement of the agreement of the Ayr Water Supply Infrastructure Project - this was not included in the second revised budget. This unbudgeted payment is partially offset in the estimated financial position by the budgeted Works for Queensland funding that is not expected to be received prior to 30 June.

**Other capital expenses:**

Other capital expenses includes assets disposed and decommissioned during the year, sale of plant and equipment and restoration provision movements. The restoration provision movements are not included in the second revised budget. The budget reflects year to date expenses for assets disposed and decommissioned during the year up until the budget was prepared. The estimated result reflects transactions after this date.

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

	Revised Budget 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23
<b>Revenue</b>				
Rates and utility charges	40,206,413	40,337,955	41,326,543	42,316,137
Less Pensioner remissions	(323,100)	(320,000)	(320,000)	(320,000)
Net rates and utility charges	39,883,313	40,017,955	41,006,543	41,996,137
User fees and charges	2,479,062	2,392,822	2,485,047	2,534,745
Contributions	218,237	268,738	175,001	180,249
Operating grants and subsidies	4,152,025	5,059,738	4,017,372	4,082,405
Interest revenue	1,273,211	1,160,700	1,166,175	1,178,018
Sales of contract and recoverable works	2,373,995	1,924,000	1,960,000	1,999,200
Other income	713,560	342,970	349,829	356,822
<b>TOTAL OPERATING REVENUES</b>	<b>51,093,403</b>	<b>51,166,923</b>	<b>51,159,967</b>	<b>52,327,576</b>
<b>Expenses</b>				
Employee benefits	(21,404,944)	(22,021,768)	(22,163,644)	(22,606,911)
Materials and services	(18,254,456)	(16,773,102)	(15,798,188)	(15,950,950)
Depreciation and amortisation	(12,106,800)	(12,594,900)	(12,875,794)	(13,179,762)
Finance costs	(148,100)	(81,260)	(77,520)	(79,070)
<b>TOTAL OPERATING EXPENSES</b>	<b>(51,914,300)</b>	<b>(51,471,030)</b>	<b>(50,915,146)</b>	<b>(51,816,693)</b>
<b>Operating surplus (deficit)</b>	<b>(820,897)</b>	<b>(304,107)</b>	<b>244,821</b>	<b>510,883</b>
Capital income and expenditure:				
Capital grants and subsidies	5,810,694	11,739,403	8,608,158	6,176,158
Other capital expenses	(931,116)			
<b>Net result for the period</b>	<b>4,058,681</b>	<b>11,435,296</b>	<b>8,852,979</b>	<b>6,687,041</b>

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

	Revised Budget 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23
	\$	\$	\$	\$
<b>Current Assets</b>				
Cash and deposits	54,015,764	54,006,419	52,810,906	53,187,376
Receivables	3,835,334	3,835,334	3,835,334	3,835,334
Inventories	533,911	533,911	533,911	533,911
	<u>58,385,009</u>	<u>58,375,664</u>	<u>57,180,151</u>	<u>57,556,621</u>
<b>Non-Current Assets</b>				
Receivables	375,969	375,969	375,969	375,969
Property, plant and equipment	529,659,960	541,009,813	551,227,666	556,284,551
Intangible assets	529,224	476,324	395,577	302,130
Capital work in progress	8,045,003	8,045,003	8,045,003	8,045,003
	<u>538,610,156</u>	<u>549,907,109</u>	<u>560,044,215</u>	<u>565,007,653</u>
	<u>596,995,165</u>	<u>608,282,773</u>	<u>617,224,366</u>	<u>622,564,274</u>
<b>TOTAL ASSETS</b>				
<b>Current Liabilities</b>				
Trade and other payables	3,982,165	3,982,165	3,982,165	3,982,165
Interest bearing liabilities	349,352			
Provisions	5,419,181	5,607,322	5,719,467	5,833,855
Other	1,735	1,735	1,735	1,735
	<u>9,752,433</u>	<u>9,591,222</u>	<u>9,703,367</u>	<u>9,817,755</u>
<b>Non-Current Liabilities</b>				
Provisions	18,597,265	18,610,788	18,587,257	17,125,736
	<u>18,597,265</u>	<u>18,610,788</u>	<u>18,587,257</u>	<u>17,125,736</u>
<b>TOTAL LIABILITIES</b>				
	<u>28,349,698</u>	<u>28,202,010</u>	<u>28,290,624</u>	<u>26,943,491</u>
<b>NET COMMUNITY ASSETS</b>				
	<u>568,645,467</u>	<u>580,080,763</u>	<u>588,933,742</u>	<u>595,620,783</u>
<b>Community Equity</b>				
Asset revaluation reserve	312,677,878	312,775,138	312,775,138	312,775,138
Accumulated surplus/(deficiency)	255,967,589	267,305,625	276,158,604	282,845,645
	<u>568,645,467</u>	<u>580,080,763</u>	<u>588,933,742</u>	<u>595,620,783</u>
<b>TOTAL COMMUNITY EQUITY</b>				

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

	Revised Budget 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23
	\$	\$	\$	\$
<b>Cash Flows from Operating Activities:</b>				
Receipts				
Net rates and utility charges	39,883,313	40,017,955	41,006,543	41,996,137
Total fees and charges	2,479,062	2,392,822	2,485,047	2,534,745
Sales of contract and recoverable works	2,373,995	1,924,000	1,960,000	1,999,200
Interest revenue	1,273,211	1,160,700	1,166,175	1,178,018
Contributions	218,237	268,738	175,001	180,249
Government subsidies and grants	4,152,025	5,059,738	4,017,372	4,082,405
Other Income	713,560	342,970	349,829	356,822
	51,093,403	51,166,923	51,159,967	52,327,576
Payments				
Employee benefits	(21,207,718)	(21,820,104)	(22,045,030)	(22,485,924)
Materials and services	(18,254,456)	(16,773,102)	(15,798,188)	(15,950,950)
Finance costs	(148,100)	(81,260)	(77,520)	(79,070)
	(39,610,274)	(38,674,466)	(37,920,738)	(38,515,944)
	11,483,129	12,492,457	13,239,229	13,811,632
<b>Cash provided by / (used in) operational activities</b>				
<b>Cash Flow from Investing Activities:</b>				
Proceeds from sale of capital assets	292,000	380,000	450,000	450,000
Contributions	62,940			
Government grants and subsidies	5,298,419	11,739,403	8,608,158	6,176,158
Payments for property, plant and equipment	(23,143,788)	(24,231,853)	(23,450,200)	(18,593,200)
Payments for rehabilitation work			(30,000)	(1,468,120)
Payments for intangibles	(375,809)	(40,000)	(12,700)	
Net cash provided by investing activities	(17,866,238)	(12,152,450)	(14,434,742)	(13,435,162)
<b>Cash Flow from Financing Activities:</b>				
Repayment of borrowings	(1,329,735)	(349,352)		
Net cash provided by financing activities	(1,329,735)	(349,352)	-	-
<b>Net Increase (Decrease) in Cash Held</b>	(7,712,844)	(9,345)	(1,195,513)	376,470
Cash at beginning of reporting period	61,728,608	54,015,764	54,006,419	52,810,906
<b>Cash at end of Reporting Period</b>	54,015,764	54,006,419	52,810,906	53,187,376

**BURDEKIN SHIRE COUNCIL**  
**Budgeted Statement of Changes in Equity**

For the periods ending 30 June

	Revised Budget 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23
	\$	\$	\$	\$
<b>TOTAL COMMUNITY EQUITY</b>				
Balance at the beginning of period	564,586,786	568,645,467	580,080,763	588,933,742
Increase (decrease) in net result	4,058,681	11,435,296	8,852,979	6,687,041
<b>Balance at the end of period</b>	<b>568,645,467</b>	<b>580,080,763</b>	<b>588,933,742</b>	<b>595,620,783</b>
<b>Retained Surplus/Deficit</b>				
Balance at the beginning of period	251,908,908	255,870,329	267,305,625	276,158,604
Increase (decrease) in net result	4,058,681	11,435,296	8,852,979	6,687,041
<b>Balance at the end of period</b>	<b>255,967,589</b>	<b>267,305,625</b>	<b>276,158,604</b>	<b>282,845,645</b>
<b>Asset Revaluation Surplus</b>				
Balance at the beginning of period	312,677,878	312,775,138	312,775,138	312,775,138
Increase (decrease) in net result				
<b>Balance at the end of period</b>	<b>312,677,878</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>



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

**Operating Surplus Ratio**

Net operating surplus

Total operating revenue

	Revised Budget 2019/20	Budget 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	Forecast 2029/30
	%	%	%	%	%	%	%	%	%	%	%
	-1.6%	-0.6%	0.5%	1.0%	1.1%	1.5%	1.2%	1.5%	1.5%	1.8%	1.6%

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

	150.5%	132.3%	119.3%	108.0%	89.5%	78.8%	90.9%	92.7%	88.6%	83.4%	87.5%

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

	-58.8%	-59.0%	-56.5%	-58.5%	-64.6%	-73.0%	-76.9%	-80.7%	-88.7%	-98.3%	-104.9%

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

	39,999,369	40,017,955	41,006,543	41,996,137	43,009,646	43,899,128	44,781,618	44,781,618	45,707,666	46,652,882	47,617,667
	40,017,955	41,006,543	41,996,137	43,009,646	43,899,128	44,781,618	44,781,618	45,707,666	46,652,882	47,617,667	48,602,428
	18,586	988,588	989,594	1,013,509	889,482	882,490	926,048	945,216	964,785	984,761	
	0.0%	2.5%	2.4%	2.4%	2.1%	2.0%	2.1%	2.1%	2.1%	2.1%	2.1%

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

	Revised Budget 2019/20	Budget 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	Forecast 2029/30
<b>Revenue</b>											
Rates and utility charges	40,206,413	40,337,955	41,326,543	42,316,137	43,329,646	44,219,128	45,101,618	46,027,666	46,972,862	47,937,667	48,922,428
Less pensioner remissions	(323,100)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)
Net rates and utility charges	39,883,313	40,017,955	41,006,543	41,996,137	43,009,646	43,899,128	44,781,618	45,707,666	46,652,862	47,617,667	48,602,428
User fees and charges	2,479,062	2,392,822	2,485,047	2,534,745	2,585,437	2,637,142	2,689,882	2,743,674	2,798,544	2,854,511	2,911,597
Contributions	218,237	268,738	175,001	180,249	185,656	191,226	196,962	202,872	208,956	215,224	221,684
Operating grants and subsidies	4,152,025	5,059,738	4,017,372	4,082,405	4,148,533	4,215,775	4,284,151	4,353,681	4,424,386	4,496,287	4,569,404
Interest revenue	1,273,211	1,160,700	1,166,175	1,178,018	1,192,541	1,262,245	1,356,425	1,413,871	1,471,887	1,572,275	1,689,136
Sales of contract and recoverable works	2,373,995	1,924,000	1,960,000	1,999,200	2,039,183	2,079,966	2,121,564	2,163,994	2,207,273	2,251,417	2,296,444
Other income	713,560	342,970	349,829	356,822	363,956	371,232	378,652	386,223	393,944	401,820	409,853
<b>TOTAL OPERATING REVENUES</b>	<b>51,093,403</b>	<b>51,166,923</b>	<b>51,159,967</b>	<b>52,327,576</b>	<b>53,524,952</b>	<b>54,656,714</b>	<b>55,809,254</b>	<b>56,971,981</b>	<b>58,157,872</b>	<b>59,409,201</b>	<b>60,700,546</b>
<b>Expenses</b>											
Employee benefits	(21,404,944)	(22,021,768)	(22,163,644)	(22,606,911)	(23,059,043)	(23,520,217)	(23,990,615)	(24,470,420)	(24,959,824)	(25,459,014)	(25,968,188)
Materials and services	(18,254,456)	(16,773,102)	(15,798,188)	(15,950,950)	(16,331,164)	(16,555,781)	(17,050,092)	(17,227,889)	(17,726,134)	(18,080,801)	(18,701,794)
Depreciation and amortisation	(12,106,800)	(12,594,900)	(12,875,794)	(13,179,762)	(13,441,018)	(13,685,332)	(13,993,740)	(14,306,248)	(14,509,406)	(14,710,539)	(14,981,193)
Finance costs	(148,100)	(81,260)	(77,520)	(79,070)	(80,651)	(82,264)	(83,909)	(85,587)	(87,298)	(89,043)	(90,823)
<b>TOTAL OPERATING EXPENSES</b>	<b>(51,914,300)</b>	<b>(51,471,030)</b>	<b>(50,915,146)</b>	<b>(51,816,693)</b>	<b>(52,911,876)</b>	<b>(53,843,594)</b>	<b>(55,118,356)</b>	<b>(56,090,144)</b>	<b>(57,282,662)</b>	<b>(58,339,397)</b>	<b>(59,741,998)</b>
<b>Operating surplus (deficit)</b>	<b>(820,897)</b>	<b>(304,107)</b>	<b>244,821</b>	<b>510,883</b>	<b>613,076</b>	<b>813,120</b>	<b>690,898</b>	<b>881,837</b>	<b>875,210</b>	<b>1,069,804</b>	<b>958,548</b>
Capital income and expenditure:											
Capital grants and subsidies	5,810,694	11,739,403	8,608,158	6,176,158	1,199,158	1,199,158	9,999,158	9,999,158	1,199,158	1,199,158	1,949,158
Other capital expenses	(931,116)										
<b>Net result for the period</b>	<b>4,058,681</b>	<b>11,435,296</b>	<b>8,852,979</b>	<b>6,687,041</b>	<b>1,812,234</b>	<b>2,012,278</b>	<b>10,690,056</b>	<b>10,880,995</b>	<b>2,074,368</b>	<b>2,268,962</b>	<b>2,907,706</b>

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

	Revised Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Current Assets</b>												
Cash and deposits	54,015,764	54,006,419	52,810,906	53,187,376	57,063,835	62,538,120	65,664,109	68,850,113	74,821,267	81,550,819	86,988,495	
Receivables	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	3,835,334	
Inventories	533,911	533,911	533,911	533,911	533,911	533,911	533,911	533,911	533,911	533,911	533,911	
	58,385,009	58,375,664	57,180,151	57,556,621	61,433,080	66,907,365	70,033,354	73,219,358	78,990,512	85,920,064	91,357,740	
<b>Non-Current Assets</b>												
Receivables	375,969	375,969	375,969	375,969	375,969	375,969	375,969	375,969	375,969	375,969	375,969	
Property, plant and equipment	529,659,960	541,009,813	551,227,666	556,284,551	554,096,477	550,821,700	558,615,515	566,542,822	563,030,294	558,394,805	556,015,512	
Intangible assets	529,224	476,324	395,577	302,130	349,386	288,031	186,676	85,321	34,643	145,793	134,093	
Capital work in progress	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	8,045,003	
	538,610,156	549,907,109	560,044,215	565,007,653	562,866,835	559,530,703	567,223,163	575,049,115	571,485,909	566,961,570	564,570,577	
<b>TOTAL ASSETS</b>	596,995,165	608,282,773	617,224,366	622,584,274	624,299,915	626,438,068	637,256,517	648,268,473	650,476,421	652,881,634	655,928,317	
<b>Current Liabilities</b>												
Trade and other payables	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	3,982,165	
Interest bearing liabilities	349,352											
Provisions	5,419,181	5,607,322	5,719,467	5,833,855	5,950,531	6,069,541	6,190,931	6,314,749	6,441,043	6,569,863	6,701,260	
Other	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	
	9,752,433	9,591,222	9,703,367	9,817,755	9,934,431	10,053,441	10,174,831	10,298,649	10,424,943	10,553,763	10,685,160	
<b>Non-Current Liabilities</b>												
Provisions	18,597,265	18,610,788	18,587,257	17,125,736	16,932,467	16,939,332	16,946,335	16,953,478	16,960,764	16,968,195	16,975,775	
	18,597,265	18,610,788	18,587,257	17,125,736	16,932,467	16,939,332	16,946,335	16,953,478	16,960,764	16,968,195	16,975,775	
<b>TOTAL LIABILITIES</b>	28,349,698	28,202,010	28,290,624	26,943,491	26,866,898	26,992,773	27,121,166	27,252,127	27,385,707	27,521,958	27,660,935	
<b>NET COMMUNITY ASSETS</b>	568,645,467	580,080,763	588,933,742	595,620,783	597,433,017	599,445,295	610,135,351	621,016,346	623,090,714	625,359,676	628,267,382	
<b>Community Equity</b>												
Asset revaluation reserve	312,677,878	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	
Accumulated surplus/(deficiency)	255,967,589	267,305,625	276,158,604	282,845,645	284,657,879	286,670,157	297,360,213	308,241,208	310,315,576	312,584,538	315,492,244	
<b>TOTAL COMMUNITY EQUITY</b>	568,645,467	580,080,763	588,933,742	595,620,783	597,433,017	599,445,295	610,135,351	621,016,346	623,090,714	625,359,676	628,267,382	

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

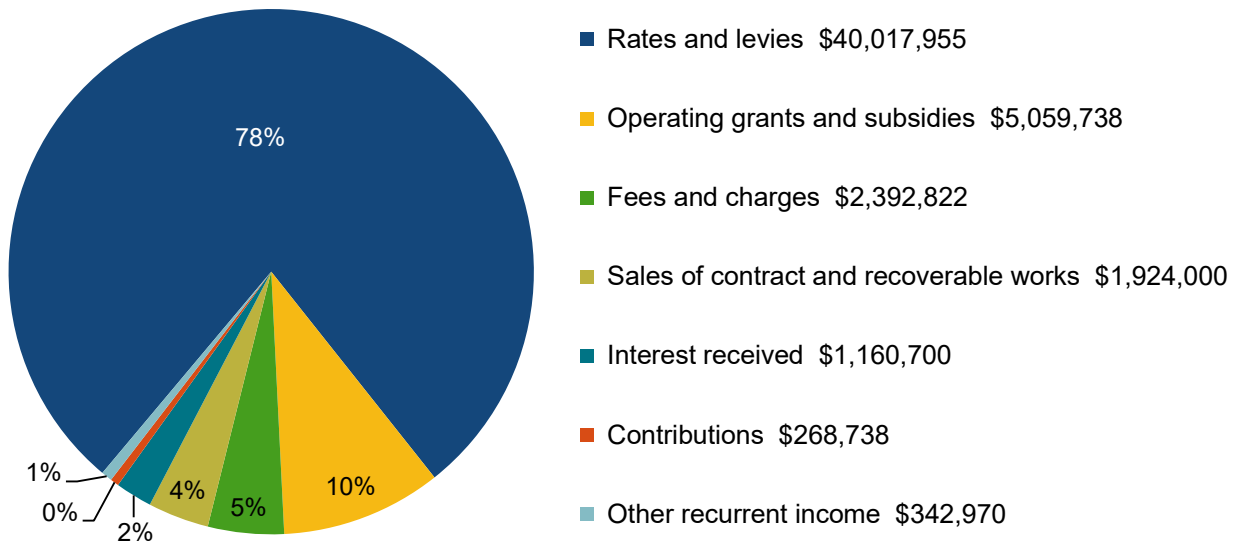
	Revised Budget 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30
<b>Cash Flows from Operating Activities</b>											
Receipts											
Net rates and utility charges	39,883,313	40,017,955	41,006,543	41,996,137	43,009,646	43,899,128	44,781,618	45,707,666	46,652,882	47,617,667	48,602,428
Total fees and charges	2,479,062	2,392,822	2,485,047	2,534,745	2,585,437	2,637,142	2,689,882	2,743,674	2,798,544	2,854,511	2,911,597
Sales of contract and recoverable works	2,373,995	1,924,000	1,960,000	1,999,200	2,039,183	2,079,966	2,121,564	2,163,994	2,207,273	2,251,417	2,296,444
Interest revenue	1,273,211	1,160,700	1,166,175	1,178,018	1,192,541	1,262,245	1,356,425	1,413,871	1,471,887	1,572,275	1,689,136
Contributions	218,237	268,738	175,001	180,249	185,656	191,226	196,962	202,872	208,956	215,224	221,684
Government subsidies and grants	4,152,025	5,059,738	4,017,372	4,082,405	4,148,533	4,215,775	4,284,151	4,353,681	4,424,386	4,496,287	4,569,404
Other income	713,560	342,970	349,829	356,822	363,956	371,232	378,652	386,223	393,944	401,820	409,853
	51,093,403	51,166,923	51,159,967	52,327,576	53,524,952	54,656,714	55,809,254	56,971,981	58,157,872	59,409,201	60,700,546
Payments											
Employee benefits	(21,207,716)	(21,820,104)	(22,045,030)	(22,485,924)	(22,935,636)	(23,394,342)	(23,862,222)	(24,339,459)	(24,826,244)	(25,322,763)	(25,829,211)
Materials and services	(18,254,456)	(16,773,102)	(15,798,188)	(15,950,950)	(16,331,164)	(16,555,781)	(17,050,092)	(17,227,889)	(17,726,134)	(18,080,801)	(18,701,794)
Finance costs	(148,100)	(81,260)	(77,520)	(79,070)	(80,651)	(82,264)	(83,909)	(85,587)	(87,298)	(89,043)	(90,823)
	(39,610,274)	(38,674,466)	(37,920,738)	(38,515,944)	(39,347,451)	(40,032,387)	(40,996,223)	(41,652,935)	(42,639,676)	(43,492,607)	(44,621,828)
<b>Cash provided by / (used in) operational activities</b>	11,483,129	12,492,457	13,239,229	13,811,632	14,177,501	14,624,327	14,813,031	15,319,046	15,518,196	15,916,594	16,078,718
<b>Cash Flow from Investing Activities</b>											
Proceeds from sale of capital assets	292,000	380,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Contributions	62,940										
Government grants and subsidies	5,298,419	11,739,403	8,608,158	6,176,158	1,199,158	1,199,158	9,999,158	9,999,158	1,199,158	1,199,158	1,949,158
Payments for property, plant and equipment	(23,143,788)	(24,231,853)	(23,450,200)	(18,593,200)	(11,603,200)	(10,759,200)	(22,136,200)	(22,582,200)	(11,396,200)	(10,519,200)	(13,040,200)
Payments for rehabilitation work			(30,000)	(1,468,120)	(200,000)						
Payments for intangibles	(375,809)	(40,000)	(12,700)		(147,000)	(40,000)				(117,000)	
Net cash provided by investing activities	(17,866,238)	(12,152,450)	(14,434,742)	(13,435,162)	(10,301,042)	(9,150,042)	(11,687,042)	(12,133,042)	(9,747,042)	(8,987,042)	(10,641,042)
<b>Cash Flow from Financing Activities</b>											
Repayment of borrowings	(1,329,735)	(349,352)									
Net cash provided by financing activities	(1,329,735)	(349,352)									
<b>Net Increase (Decrease) in Cash Held</b>	(7,712,844)	(9,345)	(1,195,513)	376,470	3,876,459	5,474,285	3,125,989	3,186,004	5,771,154	6,929,552	5,437,676
Cash at beginning of reporting period	61,728,608	54,015,764	54,006,419	52,810,906	53,187,376	57,063,835	62,538,120	65,664,109	68,850,113	74,621,267	81,550,819
<b>Cash at end of Reporting Period</b>	54,015,764	54,006,419	52,810,906	53,187,376	57,063,835	62,538,120	65,664,109	68,850,113	74,621,267	81,550,819	86,988,495

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

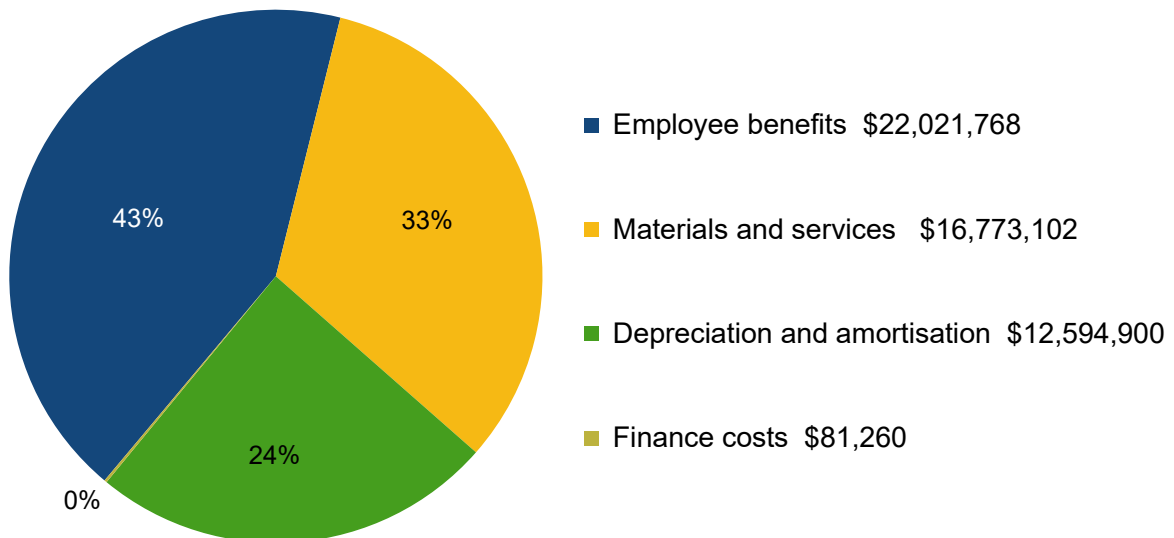
	Revised Budget 2019/20	Budget 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30
<b>Total Community Equity</b>											
Balance at the beginning of period	564,586,786	568,645,467	580,080,763	588,933,742	595,620,783	597,433,017	599,445,295	610,135,351	621,016,346	623,090,714	625,359,676
Increase (decrease) in net result	4,058,681	11,435,296	8,852,979	6,687,041	1,812,234	2,012,278	10,690,056	10,880,995	2,074,368	2,268,962	2,907,706
<b>Balance at the end of period</b>	<b>568,645,467</b>	<b>580,080,763</b>	<b>588,933,742</b>	<b>595,620,783</b>	<b>597,433,017</b>	<b>599,445,295</b>	<b>610,135,351</b>	<b>621,016,346</b>	<b>623,090,714</b>	<b>625,359,676</b>	<b>628,267,382</b>
<b>Accumulated Surplus/(Deficiency)</b>											
Balance at the beginning of period	251,908,908	255,870,329	267,305,625	276,158,604	282,845,645	284,657,879	286,670,157	297,360,213	308,241,208	310,315,576	312,584,538
Increase (decrease) in net result	4,058,681	11,435,296	8,852,979	6,687,041	1,812,234	2,012,278	10,690,056	10,880,995	2,074,368	2,268,962	2,907,706
<b>Balance at the end of period</b>	<b>255,967,589</b>	<b>267,305,625</b>	<b>276,158,604</b>	<b>282,845,645</b>	<b>284,657,879</b>	<b>286,670,157</b>	<b>297,360,213</b>	<b>308,241,208</b>	<b>310,315,576</b>	<b>312,584,538</b>	<b>315,492,244</b>
<b>Asset Sustainability Reserve</b>											
Balance at the beginning of period	312,677,878	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138	312,775,138
Increase (decrease) in net result											
<b>Balance at the end of period</b>	<b>312,677,878</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>	<b>312,775,138</b>

# 2020/21 Budget Snapshot

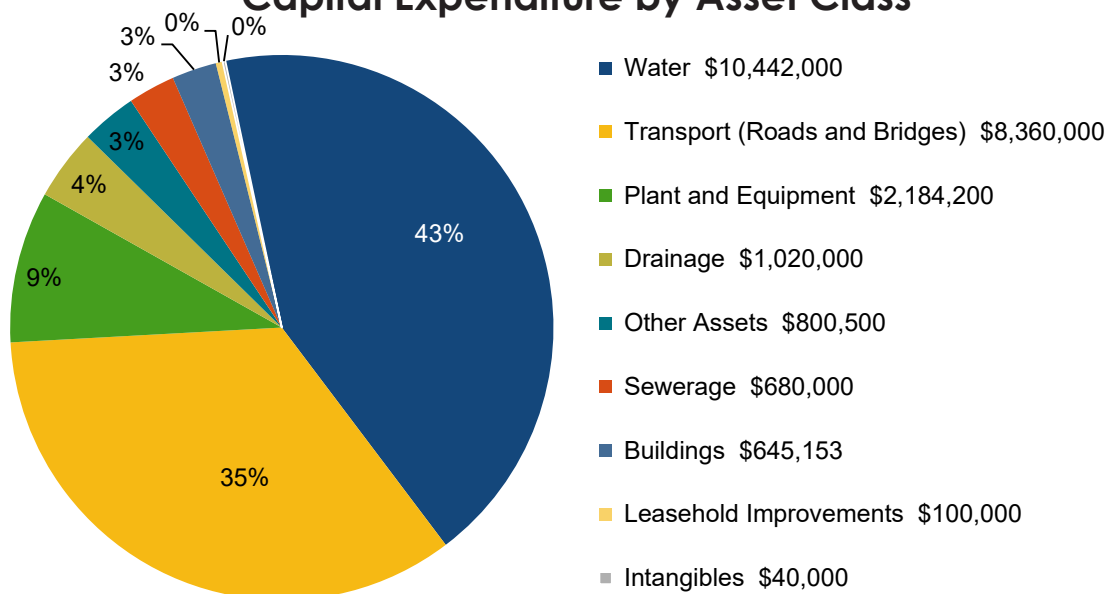
## Operating Revenue



## Operating Expenses



## Capital Expenditure by Asset Class



# Operational Plan

## 2020/2021



**Burdekin**  
Shire Council



**Executive Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services.	
EXC2	Initiate improvements to organisational culture through adoption 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	Undertake staff satisfaction survey and analyse results.  Develop Strategy and Action Plan.	30 September 2020.  31 March 2021.	Chief Executive Officer; Director Corporate and Community Services.	Director Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group.
EXC3	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.  Carry out BCP testing.	Provision of updates at least twice per year.  Annual review of all Risk Registers completed by 31 March 2021.  Staff identified and training provided by 31 December 2020.  Review completed by 30 June 2021.  Testing carried out by 31 December 2020.	Director Corporate and Community Services; Senior Governance Officer.	Senior Leadership Group; Risk Management Committee.
EXC4	Undertake 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	Planning completed to enable commencement of negotiations.  Commencement of negotiations in accordance with Certified Agreement.	Plan completed by September 2020.  Begin negotiations by 31 October 2020.	Chief Executive Officer; Director Corporate and Community Services; Human Resources Coordinator.	



Operational Plan Burdekin Shire Council  
2020/2021

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.  Key outcomes identified in Service Level Agreement with Townsville Enterprise.	Attend meetings of North Queensland Regional Organisation of Councils (NQROC) and sub-committees.  30 September 2020.	Chief Executive Officer.	Economic Development Coordinator.
EXC6	Undertake training activities for councillors to help them meet their legislative responsibilities.	5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy	Appropriate training activities are undertaken as required.	30 June 2021.	Chief Executive Officer; Director Corporate and Community Services.	Senior Governance Officer.
EXC7	Provide administrative support to the Mayor and Elected Members to assist in undertaking civic duties including the provision of support to arrange citizenship ceremonies.	5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Accurate and efficient management and coordination of Mayor's and CEO's correspondence, calendars, invitations, travel and accommodation.  Citizenship ceremonies conducted in accordance with the requirement of the Citizenship Act.	Performance development objectives met on performance reviews.  100% satisfaction with citizenship ceremonies.	Executive Secretary; Executive Support Officer.	



**Media and Communications**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
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. Prepare other all-staff communications as required.	100% compliance with statutory obligations. One staff newsletter produced quarterly. All staff communications prepared within two business days of requests.	Media and Communications Officer.	Senior Leadership Group.
MC03	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 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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group.

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**Economic Development**

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

Operational Plan Burdekin Shire Council  
2020/2021

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



**Tourism**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
TOU1	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/workshops 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.  Number of volunteer familiarisations/ workshops conducted.	5% increase in visitor numbers post COVID-19.  Five tourism products assessed bi-annually.  Six familiarisations/ workshops annually.	Tourism Officer.	Economic Development Coordinator.
TOU3	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 Visit Burdekin 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.

Operational Plan Burdekin Shire Council  
2020/2021

TOU7	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	Strategic Plan to be developed for Festival.  Attendance numbers at the event.  Feedback from sponsors of event.	Strategic Plan adopted prior to 2021 event.  5% increase in level of external visitation to the event.  80% positive feedback from sponsors.	Tourism Officer.	Economic Development Coordinator.
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**Corporate Governance**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
CG1	Facilitate implementation of revised Advisory Committee Structure.	3.1. Safe, healthy, inclusive and socially engaged communities	Advisory Committee Structure adopted by Council.  Committee Terms of Reference/Charters and standard working templates developed.	31 December 2020.	Director Corporate and Community Services.	Manager Community Services; Senior Governance Officer.
CG2	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 Officer; Director Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Executive Secretary.
CG3	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.  100% of identified PIDs to be handled in accordance with Council's PID Policy and Procedure.	Senior Governance Officer.	Senior Leadership Group.

Operational Plan Burdekin Shire Council  
2020/2021

CG4	Develop and implement a review schedule for Council's Operational Standards and Policy Documents to ensure they are relevant and address emerging issues.	5.1.3. Communicate Council intent and decisions to the community using effective messaging tools 5.2.1. Demonstrate the Council's strategic direction to government, business and the community through strong leadership and advocacy	Operational Standards reviewed and updated as necessary. New Operational Standards are identified and developed by relevant officers and approved by ELT. Policy and Operational Standard registers maintained accurately. New policies developed and adopted in response to identified need and/or changes to legislation or Australian Standards.	100% of Operational Standards are reviewed, updated and endorsed within agreed timeframes. 100% of Council Policies that are due for review, are reviewed within the agreed timeframes.	Senior Governance Officer.	Senior Leadership Group; Governance Support Officer.
CG5	Provide access to Council documents in accordance with the Right to Information Act and Information Privacy Act.	5.1.2. Be responsive and proactive in providing information in the public interest	Open provision of appropriate information. Number of applications processed.	100% of applications processed in accordance with legislative timelines.	Director Corporate and Community Services.	Governance and Property Officer.
CG6	Manage Council's Property portfolio (including the Ayr Aerodrome) in accordance with legislation with the timely reporting of matters to Council for approval.	3.3.1. Encourage increased use of community spaces and facilities	Ensure leases and other projects relating to Council's property portfolio are effectively managed.	100% of leases up to date.	Director Corporate and Community Services.	Governance and Property Officer.
CG7	Coordinate Council's Insurance Program to manage risks associated with Council operations and assets.	5.3.3. Adhere to the governance framework and public reporting systems	Appropriate and timely insurance policies in place.	100% of Insurance products reviewed.	Director Corporate and Community Services.	Governance and Property Officer.
CG8	Coordinate and project manage Council's external funding applications.	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin 1.2.5. Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community 5.3.2. Ensure Council's financial position is effectively managed	Funding opportunities identified and prioritised in a timely manner. High quality funding applications submitted. Accurate and timely acquittal of grant funds.	100% of applications submitted on time. 100% of acquittals submitted accurately and on time.	Director Corporate and Community Services; Grants and Property Officer.	Senior Leadership Group.
CG9	Co-ordinate RADF (Regional Arts Development Funding) Program.	3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare. 3.3.3. Encourage creative and cultural pursuits that enhance the community identity	Ensure RADF funding supports local artists and arts and cultural activities, provides opportunities for participation in cultural and arts activities and contributes towards achieving locally determined and government priorities.	Grant funds allocated in accordance with the agreed funding criteria. Acquittals received and processed in a timely manner.	Grants and Property Officer.	Grants and Property Officer.



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CG10	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.
CG11	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 2020/21.	June 2021 Audit Committee Meeting. 30 June 2021.	Director Corporate and Community Services; Senior Governance Officer.	Senior Leadership Group.
CG12	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	Review and Update Council's Fraud and Corruption Policy. Develop a Conflict of Interest Policy. Ensure Code of Conduct Training is delivered to all new employees. Review Council's Fraud and Corruption Risk Register. Internal Audit of Fraud and Corruption Control Framework. Monitor other ongoing prevention and response activities as necessary.	30 September 2020. 30 September 2020. 100% of new employees to receive Code of Conduct training. 31 December 2020. 30 June 2021. 30 June 2021.	Director Corporate and Community Services.	Senior Leadership Group; Senior Governance Officer.
CG13	Continue the review and update of Council's Delegations Register.	5.3.1. Demonstrate open and transparent leadership 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Delegation register is amended with updates as provided by LGAQ delegation service.	Twice annually.	Director Corporate and Community Services.	Governance Support Officer; Senior Leadership Group; Senior Governance Officer.



**Customer Service Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
CS1	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	Customer Service Reports provided to Senior Management.  Maintain service level of 80% of all calls answered within 20 seconds.  Record and measure abandonment rate of calls within the centre.  Record and measure average answer call rate.  Monitor incorrect call code allocation for error rate (Non-compliant).	Three reports completed each quarter (12 reports annually).  Minimum 80% Service Level.  Abandonment rate less than 5%.  Achieve average call rate of less than 20 seconds.  Error rate to remain below 5%.	Manager Client Services.	Customer Service Centre Coordinator; 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	Development of a Professional Development and Training Program specific to Customer Service Officers.  Report on Professional Development and Training activities as part of the Customer Service Reports.	October 2020.  Section for PD&T included in three reports each quarter (12 reports annually).	Manager Client Services.	Customer Service Centre Coordinator; Customer Service Officers.
CS3	Undertake research and prepare a business case for renewal of Council's telephony system.	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	Research completed.  Business case completed and presented to the ICT steering committee.	30 September 2020.  31 December 2020.	Manager Client Services.	Customer Service Centre Coordinator.



**Information and Communication Technology**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
ICT1	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.	One meeting per quarter (Four meetings annually).  100% of action items implemented within agreed timeframes.  30 April 2021.	ICT Coordinator.	Director Corporate and Community Services; Manager Client Services; Senior Leadership Group; ICT Steering Committee; Information Security Committee; Information and Communication Technology Team.
ICT2	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	Development of the capital projects work plan and successful completion of projects on time and within budget as per the schedule.  Development of the operational projects work plan and successful completion of projects on time and within budget as per the schedule.	100% completion by 30 June 2021.  100% completion by 30 June 2021.	ICT Coordinator.	Director Corporate and Community Services; Manager Client Services; ICT Steering Committee; Information Security Committee; ICT Administrators.
ICT3	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	Provide support to Senior Management with the development of a Technology One Road Map towards Technology One CIA.  All budgetary considerations for the Transition to Technology One CIA to be in line with Council's budgetary review dates and timelines.  All new corporate software systems to be endorsed by the ICT Steering Committee prior to approval by Senior Management.	Road Map developed and approved by Senior Management - February 2021.  Budget considerations to be submitted by February 2021 (RBUD2) and March 2021 (OBUD - 2021/22).  100% of business cases to be submitted through the ICT Steering Committee.	Manager Client Services.	Director Corporate and Community Services; Manager Financial & Administrative Services; Manager Client Services.

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ICT4	Provide quality ICT 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.  ICT Corporate Software is maintained, upgraded and managed in accordance with organisational requirements and service levels.	95% compliance.  95% of all software updates are in accordance with corporate guidelines and recommendations.	ICT Coordinator.	Information and Communication Technology Team.
ICT5	Continue to work with Council's ICT core system provider to identify opportunities for improved utilization and enhanced mobility.	1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Improvements implemented in line with budget and resource restrictions.	30 June 2021.	Director Corporate and Community Services.	Manager Client Services; ICT Coordinator.
ICT6	Implement the agreed management action items from the Internal Audit of ICT General Controls.	1.5.1. Support and improve Council's business performance through information and communication technologies 1.5.2. Deliver reliable, innovative and effective ICT solutions to enable Council's business transformation	Action items implemented in line with agreed due dates. Report to Audit Committee.	Reports provided twice annually.	Manager Client Services.	ICT Coordinator; ICT Administrators.



**Human Resources**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
HR1	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'	Minimum of 6 payrolls for the quarter (27 Payrolls 20/21) processed by 2pm Wednesday of pay week.	100% of Payrolls processed on time.	Human Resources Coordinator.	Human Resources Officer.
HR2	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.  Workforce Statistic Reporting - including: age, gender, background and skills.  HR reports completed and forwarded to Senior Management.	Two reports per year (July 2020 and January 2021).  Two reports per year (July 2020 and January 2021).  Three reports completed each quarter (12 reports annually).	Human Resources Coordinator.	Human Resources Officer.
HR3	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	Manage Council's human resources functions including employee relations, compliance, compensation and benefits, and all other employee related matters.	5.4. Create a workplace that is regarded as an 'Employer of Choice'  5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council	Successful facilitation of all employee related matters.  Recruitment completed within agreed timelines and operational guidelines.	100%.  100%.	Human Resources Coordinator.	Human Resources Officer.

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**Safety and Quality**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
SQ1	Ensure compliance with Council's Safety Management System.	5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees 5.4.4. Implement an effective health and safety management system	Completion of Workplace Hazard Inspections in accordance with the Hazard Inspection Matrix schedule in Skytrust. All Operational Standards for the Safety Management System (SMS) are maintained and reviewed within the Controlled Document Management System (CDMS). Conduct safety audits for specific processes as per Work, Health and Safety Plan. Participate in an external Local Government Workcare (LGW) audit of Council's Safety Management System.	90% completion as per schedule.  95% of SMS Operational Standards reviewed within set review schedule.  Minimum of two audits per quarter.  January 2021.	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.	5.4. Create a workplace that is regarded as an 'Employer of Choice' 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees 5.2. An organisational culture that embraces our values	Annual Work Health and Safety Plan completed and approved by CEO. Conduct a minimum of four (4) Health and Safety Committee meetings per year. Safe Work Month activities planned and coordinated throughout the month of October 2020. Safety Awareness Program developed and implemented. Safety Awareness Program to have a minimum of eight (8) themes and rolled out to all employees on a bi-monthly basis.	1 July 2020.  One (1) Committee meeting held per quarter.  31 October 2020.  July 2020.  Minimum of two (2) Safety Awareness themes rolled out each quarter.	Safety and Productivity Coordinator.	Safety and Productivity Coordinator.

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SQ3	<p>Manage and facilitate the effective use of Council's Safety Software System - Skytrust.</p>	<p>5.4.1. Develop a cost-effective, adaptable and capable workforce to implement the vision for Burdekin Shire Council 5.4.2. Provide suitable training and development opportunities to meet organisational and service delivery needs 5.4.4. Implement an effective health and safety management system 5.4.3. Maintain Council's commitment to ensure a safe and healthy work environment for all employees</p>	<p>Facilitate the expanded implementation of Skytrust throughout Council into all mobile work crews for the use of risk assessment and safe work method statements.  Corporate Skills Register to be completed and operational in Skytrust.</p>	<p>85% of mobile work crews utilising Skytrust.  1 January 2021.</p>	<p>Safety and Productivity Coordinator.</p>	<p>Safety and Productivity Coordinator Safety &amp; Quality Advisor; Senior Leadership Group; Senior Supervisors Group.</p>
<b>Quality</b>						
SQ4	<p>Undertake audits to ensure continued certification of Council's Quality Management System.</p>	<p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>Completion of internal audits in accordance with the Quality Management System audit schedule.  Maintain certification through a successful audit of the Quality Management System.</p>	<p>Minimum of two internal audits per quarter.  October 2020 and April 2021.</p>	<p>Safety and Productivity Coordinator.</p>	<p>Internal Audit Staff.</p>



**Training Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
TR1	Develop and maintain the 2020/2021 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>Percentage (%) of training compliance for our Employees to ascertain and renew qualifications and skills in accordance with legislation, position requirements and timeframes.</p> <p>One quarterly report (four reports annually) finalised and sent to Management for review.</p>	<p>98% compliance.</p> <p>One report per quarter.</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>	Percentage of employees compliant against the Training and Development Operational Standard and Travel Expenses Operational Standard.	95% of training and travel expenses compliant with operational standards.	Human Resources Coordinator.	Human Resource Officer.
TR3	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>Successful submission to LGAQ for Council's annual "bid" for five (5) trainees in line with proposed budgetary limitations.</p> <p>Number of apprentices engaged.</p> <p>Develop and coordinate an effective work experience program and report on a number of work experience students engaged at Council each quarter.</p>	<p>Five (5) trainees appointed in line with proposed budgetary limitations.</p> <p>One apprentice appointed annually.</p> <p>Number of work experience students to be included in the quarterly HR 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	2020/2021 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 November 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 3.5.1. Co-ordinate and facilitate disaster planning and preparedness to reduce the impact of disaster events	Provision of training to Local Disaster Management Group members to meet the Queensland Disaster Management Framework training requirements. Provision of Disaster Management training for Guardian IMS for all key users. Implement community education and awareness initiatives by attendance at Community functions - Water and Harvest Festivals, school programs, street stalls.	Overall 90% training completion across the Local Disaster Management Group core membership. December 2020. Minimum of two Community engagement activities per year.	Local Disaster Coordinator.	LDMG Members; Relevant Council Officers and External Agencies.
LDMG3	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.	30 November 2020.	Local Disaster Coordinator.	LDMG Members; Relevant Council Officers and External Agencies.
LDMG4	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 2020-2021 State Emergency Services operations. Application for all State Emergency Services funding opportunities submitted on time.	OBUD, RBUD1 and RBUD 2-30 June 2021. Number of funding applications submitted (approved/not approved).	Local Disaster Coordinator.	LDMG Members; Relevant Council Officers and External Agencies.



**Community Services**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
CD1	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 2020.	Director 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	Subject to COVID-19 restrictions and available grant funding opportunities, successfully host events.	Community events to be conducted within agreed timeframes and budget. Funding sourced.	Manager Community Services.	Community Development Team.
CD3	Build capacity and resilience of local, sport, recreation and community groups through the facilitation of appropriate forums and workshops.	3.2.2. Build capability of individuals working with community organisations	Two workshops/forums facilitated annually.	30 June 2021.	Manager Community Services.	Community Development Team.
CD4	Provide financial and in-kind support to recognised community events through the Community Assistance Program.	3.2.3. Support key community events	Number of events/organisations supported and amount of financial & in-kind resources provided.	3 rounds annually.	Manager Community Services.	Community Development Team.
CD5	Create a Youth Strategy for activities and inclusivity for youth within the Burdekin community.	3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare	Options for consultation with stakeholders presented to Council for adoption.  Completed consultation with relevant stakeholders.  Present draft strategy to Council for consideration.	30 September 2020.  31 December 2020.  30 April 2021.	Manager Community Services.	Community Development Team.
CD6	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 2020  10 Youth Council meetings held annually.  One Regional Youth Event run annually.  Youth Activities Strategy adopted by Council by 30 June 2021.	Manager Community Services.	Community Development Team.

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CD7	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, Burdekin Neighbourhood Centre and other welfare groups.	Within budget.	Manager Community Services.	Community Development Team.
CD8	Continue to implement the Burdekin 10-Year Sport & Recreation Plan.	3.1.3. Encourage equitable access to facilities 3.1.7. Build active communities by delivering programs around sport, recreation, parks, playgrounds and aquatic activities that promote regular physical activity as well as individual and community wellbeing 3.3.1. Encourage increased use of community spaces and facilities	Investigation options for enhanced digital communication with and between local sporting and recreation clubs. Implement agreed solutions. Monitor uptake and interaction. Undertake improvements to Giru Park.	30 September 2020. 30 November 2020. 30 June 2021. 30 June 2021.	Manager Community Services.	Community Development Team.
CD9	In line with the implementation of key initiatives in the ANZAC Park Precinct Master Plan, facilitate community consultation for the detailed design of the water play space at the Ayr pool.	3.1.3. Encourage equitable access to facilities 3.1.7. Build active communities by delivering programs around sport, recreation, parks, playgrounds and aquatic activities that promote regular physical activity as well as individual and community wellbeing 3.3.1. Encourage increased use of community spaces and facilities	Community feedback received. Present report to Council for endorsement prior to inviting final public comment.	31 March 2021. 30 June 2021.	Manager Community Services.	Customer Service Officers.
CD10	In consultation with relevant stakeholders, develop an Arts & Cultural Strategy.	3.1.6. Provide ongoing support for art, culture, youth, seniors, and welfare.	Community feedback received. Present report to Council for endorsement prior to inviting final public comment.	18 December 2020. 26 February 2021.	Manager Community Services.	Community Development Team.
CD11	Facilitate the development of a Master Plan for the Home Hill Watson's Green and Memorial Park.	1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure 3.3.1. Encourage increased use of community spaces and facilities 3.4.1. Encourage active communities through the provision and maintenance of recreational facilities	Community consultation conducted. Present draft report to Council for endorsement prior to inviting final public comment. Final plan endorsed by Council.	30 July 2020. 30 September 2020. 30 November 2020.	Director Corporate and Community Services.	Manager Community Services.

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

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
CV1	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	Complete accurate reports on diversity of events facilitated and number of attendees.  Client and patron satisfaction surveys.	Quarterly.  Annually.	Cultural Venues Manager.	Manager Community Services.
CV2	Delivery of the agreed refurbishment projects at the Burdekin Theatre.	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Draft refurbishment plan adopted by Council.	30 January 2021.	Manager Community Services.	Manager Client Services; Manager Technical Services; Cultural Venues Manager; Facilities Management Coordinator; Design Office Coordinator.
CV3	Implement 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	Assist in the identification of and application for external funding to address facilities upgrades - twice annually.	31 December 2020 and 30 June 2021.	Manager Community Services.	Cultural Venues Manager.
CV4	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	2020/2021 Target	Responsible Officer	Participating Officers
L01	Identify and implement initiatives to maximise utilisation of the Ideas@108 technology space.	3.3.3. Encourage creative and cultural pursuits that enhance the community identity 2.3.2. Assist in building an entrepreneurial culture in the Burdekin	Community consultation completed and equipment requirements identified.	31 December 2020.	Library Services Manager.	Library Staff (All).
L02	Review layout of each branch floorplan to ensure space meets identified customer needs.	3.3.1. Encourage increased use of community spaces and facilities	Review and complete any required changes identified for budget consideration.	30 June 2021.	Manager Community Services.	Library Services Manager; Work Health and Safety Compliance Officer.
L03	Prepare and implement a library marketing plan.	3.3.1. Encourage increased use of community spaces and facilities	Plan completed and implemented.	30 June 2021.	Library Services Manager.	Library Staff (All).
L04	Implement a digitisation plan for library history collection utilising the improved functionality of the new Library Management System software.	5.1.4. Improve digital platforms to improve access to information	100 local history images made accessible through the library's online public catalogue.	30 June 2021.	Library Services Manager.	Library Staff (All).
L05	Consult with local indigenous community on a specific indigenous collection and other means of inclusion.	3.3.1. Encourage increased use of community spaces and facilities	Consultation complete and plans for inclusion ready for implementation.	31 March 2021.	Library Services Manager.	Library Staff (All).
L06	Adopt and implement the Library Strategy.	3.3.1. Encourage increased use of community spaces and facilities	Library Strategy adopted by Council. Initiatives from Library Strategy implemented progressively within resource and budget constraints.	30 August 2020. 30 June 2021.	Manager Community Services.	Library Services Manager; Library Staff (All).



**Financial Management Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
<b>Council Budgets</b>						
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 2021.	Manager Financial & Administrative Services.	Chief Executive Officer; Director Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team.
FM2	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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team.

<b>Annual Financial Reporting including external audit</b>					
FM3	<p>Prepare and deliver draft annual Financial Statements in accordance with legislative and accounting standards requirements and within the agreed external audit plan timeframes.</p>	<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>	<p>As per the agreed external audit plan.</p>	<p>Manager Financial &amp; Administrative Services; Financial Accountant Systems.</p> <p>Chief Executive Officer; Director Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team.</p>
FM4	<p>Facilitate external audit of Burdekin Shire Council as required by and in co-operation with the Queensland Audit Office (QAO) and their contracted auditor Crowe.</p>	<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>	<p>As per the agreed external audit plan.</p>	<p>Manager Financial &amp; Administrative Services; Financial Accountant Systems.</p> <p>Financial Management Team.</p>
<b>Returns to external bodies</b>					
FM5	<p>Coordinate and complete the annual Local Government Comparative Data Return.</p>	<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>	<p>31 October 2020.</p>	<p>Manager Financial &amp; Administrative Services; Financial Accountant Systems.</p> <p>Financial Management Team; Senior Leadership Group.</p>
FM6	<p>Coordinate and submit 10 year financial forecast to Local Government Department.</p>	<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>	<p>31 August 2020.</p>	<p>Manager Financial &amp; Administrative Services; Financial Accountant Systems.</p> <p>Financial Management Team.</p>



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FM7	Prepare and lodge all necessary statutory/legislative returns.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Returns to be lodged by the target dates.	30 June 2021.	Financial Accountant Reporting.	Financial Management Team; Expenditure Services Staff.
<b>Prominent Organisational Tasks within Financial Services Area</b>						
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.	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 Corporate and Community Services; Director Infrastructure, Planning and Environmental Services; Senior Leadership Group; Financial Management Team.



**Rates Section Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
IR1	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.
IR2	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 2021.  Less than 10 instances of inaccurate notices.	Revenue Coordinator.	Rates Officers.
IR3	Maximise recovery of overdue rates and charges, in accordance with Council's Rates and Charges Recovery Policy with an emphasis on more timely follow up action on overdue rates from Reminder Notices through to Sale of land for Arrears of Rates.	5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Compare the rate arrears percentage as at 30 June 2021 to previous financial years.	Less than 5%.	Revenue Coordinator.	Rates Officers.
IR4	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.



**Expenditure Services Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
EXP1	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 2020 to 30 September 2021.	5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	Collate and update private hire and traffic control information for database throughout year.	30 September 2020 and accuracy of information.	Expenditure Services Officers.	Manager Operations; Manager Technical Services; Safety & Quality Advisor.



**Administration and Records Activities**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
AR1	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 5 days of each statutory Council meeting.	Administration and Records Coordinator.	Administration and Records Coordinator; Administration 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; Corporate Records Officer.
AR3	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 Learning Bytes via Skytrust.  Ensure User Guides and training documents on Records Portal are current. Provide appropriate advice and guidance to ensure Council is aware of the value of its records and how this relates to their obligations and responsibilities as an employee.	100% of new employees receive awareness training as part of their induction. 100% of new employees using the records management system are trained within three months of employment.  95% completion rate. Target date 30 June 2021.  Regular training and support offered to employees. Details of support and training provided to be listed and registered into CI-Anywhere.	Corporate Records Officer.	Corporate Records Officer.
AR4	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 and Records Coordinator; Corporate Records Staff.

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

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

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OPW5	Completion of approved NDRRA Restoration of Essential Public Assets Works Program associated with the January/February, 2019 Monsoonal Trough and flooding event.	1.1.1. Plan, build and maintain infrastructure that enhances community assets	Completion of approved REPA works program associated with the January/February 2019 Monsoonal Trough and flooding event.	30 June 2021.	Manager Contracts.	Overseer Works.
OPW6	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.	Program completed by 30 June 2021.	Overseer Works; Technical Officer Design.	Manager Operations; Manager Technical Services; Asset Management Group; Supervisor Works.



**Water and Waste Water**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
WW1	Attend to maintenance matters raised in customer request system within required timeframe.	1.4. Securing and managing water resources 1.4.2. Increase water supply network reliability 5.3. Commitment to continuous improvement, customer service and accountability 5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations	90% of requests completed within timeframe.	30 June 2021.	Manager Water and Waste Water; Manager Operations.	WWW Network Coordinator; WWW Treatment Coordinator; Administration Support Officer Operations; Supervisor Water and Waste Water.
WW2	Achieve a Compliment to Complaint Ratio of 2:1 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 5.3.5. Improve methods of service delivery to the community based on innovation, feedback and review processes	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received.	Compliment to complaint ratio of 2:1.	Manager Water and Waste Water.	WWW Network Coordinator; WWW Treatment Coordinator; Administration Support Officer Operations; Supervisor Water and Waste Water; Manager Operations.
WW3	Microbiological 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 microbiological water quality test results against Australian Drinking Water Guidelines health target.	98% rolling compliance with a zero number of E.coli positive results across all potable drinking water schemes.	Water Quality Compliance Officer; WWW Treatment Coordinator; Senior Treatment Operator; Water Treatment Operator; Water Quality Compliance Officer; WWW Treatment Coordinator; Senior Treatment Operator; Water Treatment Operator.	Director Infrastructure, Planning and Environmental Services; Manager Operations; Manager Water and Waste Water.



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



**Purchasing and Stores**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
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 or telelink at quarterly meetings and report to Council on opportunities identified for aggregated procurement arrangements within North Queensland Regional Organisation of Councils.	Report to Council by 30 June 2021.	Purchasing and Stores Supervisor.	Manager Operations; Expenditure Services Staff.
PS2	Bulk Fuel Contract- Successfully re-negotiate a Preferred Supplier Arrangement for the Supply and Delivery of Bulk Fuels.	5.3. Commitment to continuous improvement, customer service and accountability 5.3.2. Ensure Council's financial position is effectively managed 5.3.3. Adhere to the governance framework and public reporting systems	Appointment of successful tenderer for supply and delivery of Bulk Fuels.	31 December 2020.	Purchasing and Stores Supervisor; Manager Contracts.	Manager Environmental and Health Services.



**Parks and Gardens**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
PG1	<i>Attend to maintenance matters raised in customer request systems by required timeframe.</i>	1.2. Management and maintenance of community assets 1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities 1.2.5. Provide sporting, recreational, parks, playgrounds and aquatic facilities that meet the needs of our community 3.4. Provision of public space 3.4.1. Encourage active communities through the provision and maintenance of recreational facilities	90% of requests completed within timeframe.	30 June 2021.	Parks Coordinator.	Supervisor Parks.
PG2	<i>Achieve a Compliment to Complaint Ratio of 5:1 for Departmental Operational Responsiveness and Departmental Conduct.</i>	5.1. Strong engagement with the community 5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.3. Commitment to continuous improvement, customer service and accountability	Analysis of customer requests received in the financial year to measure number of compliments received for quality of work and conduct of staff versus complaints received.	Compliment to complaint ratio of 5:1.	Parks Coordinator; Supervisor Parks.	Manager Operations.
PG3	<i>Maintain parks, playground equipment and furniture in high profile public open spaces including CBD's and cemeteries in line with adopted service standards and to protect public safety.</i>	4.1. Balancing the needs of the community and the environment 4.1.1. Attain a sustainable economic balance between positive environmental outcomes and ongoing development 4.1.3. Protect and enhance the natural environment	Parks and high profile open spaces are maintained, in accordance with Parks Levels of Service Manual.	95% compliance with service level manual.  100% complaints resolved within agreed timeframes.	Parks Coordinator; Supervisor Parks.	Manager Operations.



**Technical Services**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
TS1	Develop and monitor Annual capital delivery program.	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Monitor program in Capital PCG and number of monthly meetings to track progress.	Program developed by 31 July 2020.  Minimum of 10 monthly progress meetings.  31 March 2021.	Director Infrastructure, Planning and Environmental Services.	Project Control Group.
TS2	Develop five and ten 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 2021.	Manager Technical Services.	Manager Operations; Design Office Coordinator.
TS3	Development of Stormwater Priorities.	1.1.3. Develop and implement strategic infrastructure plans to inform the decision making process when planning for future infrastructure	Development of priority project list.	31 May 2021.	Manager Technical Services.	Manager Operations; Design Office Coordinator.
TS4	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 2021.	Manager Technical Services.	Works Department.
TS5	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 2021.	Manager Technical Services.	Asset Management Group; Works Department.
TS6	Assess items 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	Recommendations from advisory group are reviewed by management to determine applicability and an appropriate implementation plan developed if required.	90% of recommendations reviewed within 3 months.	Manager Technical Services.	Asset Management Group; Works Department.
<b>Design Office</b>						
TS7	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.	90% of detail designs completed by 31 May 2021.	Design Office Coordinator.	Technical Officer Design.
TS8	Produce preliminary three year reseal program commencing 2021/2022.	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Completion of program development.	31 May 2021.	Design Office Coordinator.	Technical Officer Design.

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TS9	Produce final reseal program for 2021/2022.	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Completion of program development.	31 May 2021.	Design Office Coordinator.	Technical Officer Design.
TS10	Detail designs of 2021/2022 reseals.	1.1.2. Prioritise infrastructure projects that will contribute to liveability and growth in the Burdekin	Completion of detail designs included in 2021/22 reseal program.	90% completed by 30 June 2021.	Design Office Coordinator.	Technical Officer Design.
TS11	Respond to applications within Design Office responsibility (e.g. Infrastructure in road reserve).	5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback 5.1.3. Communicate Council intent and decisions to the community using effective messaging tools	Number of applications received.	90% completed within relevant agreed targets.	Design Office Coordinator.	Technical Officer Design.
<b>Asset-Management</b>						
TS12	Complete asset inspections in accordance with inspection program.	1.2.1. Implement the Asset Management Strategy	Compliance with asset inspection program.	31 March 2021.	Manager Technical Services.	Asset Management Coordinator; Asset Management Staff.
TS13	Complete internal desktop review of Transport, Drainage, Water and Sewerage 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 2021.	Manager Technical Services.	Asset Management Coordinator; Asset Management Staff.
TS14	Coordinate completion of desktop review of bridges and major culverts, Land and Improvements, Water, Sewerage and Other Assets by independent valuers.	1.2.1. Implement the Asset Management Strategy	Review to be completed by due date required by auditors.	30 April 2021.	Manager Technical Services.	Asset Management Coordinator; Asset Management Staff.
TS15	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 2021.	Manager Technical Services.	Asset Management Coordinator; Asset Management Staff.
TS16	Completion of assigned 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.	30 June 2021.	Director Infrastructure, Planning and Environmental Services.	Manager Technical Services; Asset Management Coordinator.
<b>Plant-Management</b>						
TS17	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.	Program developed by 31 March 2021 and 90% of replacements delivered by 30 June 2021.	Manager Technical Services.	Workshop Superintendent.

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<p><b>Recoverable Works</b> TS18</p>	<p><i>Assist Burdekin Shire Rivers Improvement Trust in technical reviews including flood damage if required.</i></p>	<p>4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas</p>	<p>Technical review provided for the Burdekin Shire Rivers Improvement Trust's 2020-2021 works projects.</p>	<p>30 June 2021.</p>	<p>Design Office Coordinator.</p>	<p>Manager Technical Services.</p>
<p>TS19</p>	<p><i>Deliver Road Maintenance Performance Contract (RMPC) in accordance with requirements and within budget.</i></p>	<p>5.2.2. Develop co-operative and collaborative partnerships on matters of regional, state and national importance</p>	<p>Contract obligations fulfilled within budget.</p>	<p>30 June 2021.</p>	<p>Manager Technical Services.</p>	<p>Senior Works Administration Officer.</p>



**Planning and Development**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
<b>Development Administration</b>						
PD1	Ensure that the Planning and Development Department delivers customer driven and outcome focussed initiatives that promote outstanding service delivery.	<p>5.1.1. Continue and enhance community engagement processes that enable greater community participation and feedback</p> <p>5.1.2. Be responsive and proactive in providing information in the public interest</p> <p>5.3.3. Adhere to the governance framework and public reporting systems</p>	Level of improved productivity and performance.	<p>100% development permits are issued in accordance with relevant legislation, policies, Development Assessment Rules and all other adopted standards.</p> <p>90% of Planning and Development related customer requests are responded to within two business days.</p>	<p>Manager Planning and Development; Director Infrastructure, Planning and Environmental Services.</p>	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.	<p>2.4.3. Investigate, support and facilitate the potential of bio-futures projects in the Burdekin</p> <p>2.5.1. Review land supply and uses as required to meet community and business needs</p> <p>2.5.2. Consider future facilities required for an ageing population</p> <p>4.2.1. Develop and implement planning policy to adapt to the impacts of climate change on the community</p>	Number of development applications assessed in accordance with statutory and policy timeframes.	<p>90% of development applications determined within 20 business days from commencement of the decision stage.</p> <p>100% of development applications considered by development assessment officers within five business days of being properly made.</p> <p>90% of development related customer requests responded to within two business days.</p>	<p>Manager Planning and Development; Director Infrastructure, Planning and Environmental Services.</p>	All Planning and Development Staff.

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Town-Planning						
PD3	Finalise the draft Planning Act 2016 Planning Scheme to ensure: Community expectations are met; State interests are satisfied; and an adequate supply of serviced land to accommodate demand for growth is made available.	2.4.4. Support development, diversification, sustainability and expansion of the economic base 2.5.1. Review land supply and uses as required to meet community and business needs	Ensure Planning Scheme is drafted in accordance with the Section 18 Notice . In particular, identified timeframes.	Within 20 business days, Council complies with any conditions imposed by the State.  New scheme to be adopted within 20 business days of Minister notifying Council.	Manager Planning and Development; Director Infrastructure, Planning and Environmental Services.	All Planning and Development Staff.
PD4	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 Adaptation Strategy (CHAS Phases 3 - 8) either implemented or incorporated into strategic objectives of relevant Council policy.	100% CHAS Phases 3-8 deliverables received and endorsed subject to COVID Consultation.	Director Infrastructure, Planning and Environmental Services; Manager Planning and Development.	Senior Planning Officer; Planning Assistant.
PD5	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 adopted planning policy outcomes and agreed upon assessment timeframes.	90% of development applications determined within 20 business days from the commencement of the decision stage.  100% of development applications considered by the development assessment team within 5 business days of being properly made.  90% of development related customer requests responded to within 2 business days.  Develop formal documented procedures and checklists to ensure business continuity is not jeopardised prior to 31 December, 2020.	Director Infrastructure, Planning and Environmental Services; Manager Planning and Development.	Senior Planning Officer; Planning Assistant.
PD6	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.



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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 checked for compliance with all development conditions included as part of the Development Permit issued and rectification notices issued if necessary.  Develop a checklist to ensure compliance with development conditions prior to 31 December 2020.	Manager Planning and Development.	Planning Assistant; Senior Planning Officer.
PD8	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.
<b>Building</b>						
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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PD11	<p>Ensure all new and existing swimming pools comply with current pool fencing legislation.</p>	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>All new swimming pool installations have compliant pool fencing in accordance with pool safety legislation.</p> <p>All existing swimming pools continue to have compliant pool fencing in accordance with pool safety legislation.</p>	<p>100% of all new pools erect compliant fencing (e.g. temporary) before filling in excess of 300mm.</p> <p>100% of all permanent fencing to be compliant within three months from temporary pool fence inspection date.</p> <p>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; Assistant Planning and Development.</p>
<b>Plumbing</b>						
PD12	<p>Deliver Plumbing Services to:</p> <ul style="list-style-type: none"> <li>- ensure development complies with the Plumbing and Drainage Act, standards, Council Policies and conditions of approvals;</li> <li>- provide plumbing and drainage advice;</li> <li>- assess plumbing and drainage applications;</li> <li>- undertake inspections of plumbing and drainage works;</li> <li>- undertake a backflow prevention device testing regime; and</li> <li>- offer a service to design on-site effluent design systems.</li> </ul>	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p> <p>5.3.4. Undertake regulatory responsibilities in accordance with legislative obligations</p>	<p>All new plumbing installations that are not 'notifiable works' are carried out in accordance with the <i>Plumbing and Drainage Act 2002</i>.</p> <p>Backflow prevention devices testing program is continually audited.</p> <p>Requests for on-site effluent design are carried out in an efficient manner within acceptable timeframes.</p>	<p>95% of plumbing and drainage related customer requests responded to within two business days.</p> <p>100% registered backflow prevention devices inspected annually.</p> <p>90% of plumbing and drainage applications determined with a compliance permit within 10 business days from commencement of the decision stage.</p> <p>90% of effluent disposal designs completed within 10 business days of request.</p>	<p>Manager Planning and Development.</p>	<p>Plumbing Inspector.</p>
<b>Facilities Management</b>						
PD13	<p>Develop and implement appropriate facilities management strategies that will ensure effective and efficient planning and coordination of all relevant building maintenance activities.</p>	<p>1.2.2. Apply a prioritised and planned system to upgrade and enhance existing facilities</p> <p>1.2.3. Plan to protect the integrity of key community assets and buildings</p>	<p>Condition assessments carried out on all relevant Council buildings and building maintenance requests are lodged and processed in accordance with adopted policy.</p>	<p>100% of all relevant Council buildings have condition assessments carried out by June 2021.</p> <p>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	<i>Develop and implement a Building Maintenance Program.</i>	<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	<i>Ensure all existing service contracts are reviewed regularly to ensure any identified cost savings and efficiencies are implemented.</i>	<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	<i>Coordinate and manage major facilities management projects as required and in line with agreed strategic outcomes.</i>	<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>85% 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	2020/2021 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.	80% of requests responded to within adopted timeframes.  Implement out of hours patrol roster.	Coordinator Environment and Health Projects.	Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers.
AM2	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 Projects.	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.  Rehoming of animals after three days to suitable members of the public.  Conducting inspections of suitable foster carers for Burdekin Pet Rescue so animals can be cared for until rehomed.	75% of animals leave the pound facility within four days.  75% of animals, where suitable, are rehomed.  Annual inspections of approved foster carer facilities undertaken.	Coordinator Environment and Health Projects.	Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers.

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AM4	Participate and promote community events such as the Pet Fair to promote responsible animal ownership.	3.1.1. Support projects and activities to improve public safety and health through strategic partnerships	Pet Fair held (Subject to COVID-19).  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 and COVID allow.	Pet Fair event publicised and held.  Four animal management topics covered in media.  De-sexing applications approved in accordance with guidelines.  Three discounted microchipping events held.  At least 2 school visits annually.	Coordinator Environment and Health Projects.	Technical Officer 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.	Coordinator Environment and Health Projects.	Technical Officer Environment and Health; Compliance and
AM6	Implement activities identified in the Animal Management Strategy.	3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs	Undertake activities identified for each of the objectives in the Animal Management Strategy.	80% of current activities maintained.  80% of proposed activities implemented within timeframes.	Coordinator Environment and Health Projects.	Technical Officer Environment and Health; Compliance and Investigations Officer; Compliance Officers.



**Environment and Health**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
EH1	<p>Undertake regulatory responsibilities under State legislations: Food Act 2006, High Risk Personal Appearances Services, Public Health Act 2005.</p> <ol style="list-style-type: none"> <li>1. Processing and Issuing new licenses.</li> <li>2. Regular annual inspections.</li> <li>3. Enforcement as per risk matrix in strategy to achieve compliance.</li> <li>4. Annual renewal of licenses.</li> </ol>	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p>	<p>All the legislative timeframe and requirements are met with new applications.</p> <p>Inspections of licensed premises.</p> <p>Education and working with the licensee and enforcement steps are followed as per the standard procedure.</p> <p>Renewal notice sent as per legislative timeframes and licenses renewed.</p>	<p>New license applications approved within 20 working days.</p> <p>At least one inspection completed for each licensed premises per financial year.</p> <p>100% of identified non-compliance issues addressed with licensees as per standard procedure.</p> <p>Annual renewal notices sent by 30 April; license issued by 30 August.</p>	Coordinator Public Health and Environment.	Environmental Health Officers; Administration Officer Support.
EH2	<p>Support planning and building departments with the approvals which have legislative over reach with Environmental Health.</p>	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p>	<p>Provide timely environmental and health support assessment and conditions to planning applications.</p>	<p>Advice and information provided within specified time.</p>	Coordinator Public Health and Environment.	Environmental Health Officers.
EH3	<p>Investigate nuisance complaints under State legislation (e.g. public health, environmental protection) and Local Laws.</p>	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p>	<p>Resolve complaints within specified time frames.</p>	<p>80% complaints resolved within specified time frame.</p>	Coordinator Public Health and Environment.	Environmental Health Officers.
EH4	<p>Undertake regulatory responsibilities under Burdekin Shire Local Laws and Subordinate Local Laws - Rental Accommodation, Caravan Parks, Camping.</p> <ol style="list-style-type: none"> <li>1. Processing and Issuing new approvals.</li> <li>2. Regular annual inspections.</li> <li>3. Enforcement as per risk matrix in strategy to achieve compliance.</li> <li>4. Annual renewal of approvals.</li> </ol>	<p>3.1.4. Raise public awareness and improve health and safety through the delivery of regulatory and advisory programs</p>	<p>All the legislative timeframe and requirements are met with new applications.</p> <p>Inspections of each licensed premises per financial year.</p> <p>Education and working with the licensee and enforcement steps are followed as per the standard procedure.</p> <p>Renewal notice sent as per legislative timeframes and licenses renewed.</p>	<p>New license applications approved within 20 working days.</p> <p>At least one inspection per licensed premises per financial year.</p> <p>100% of identified non-compliance issues addressed with licensees as per standard procedure.</p> <p>Annual renewal notices sent by 30 May; license issued by 30 August.</p>	Coordinator Public Health and Environment.	Environmental Health Officers; Administration Officer Support.

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EH5	Community education and awareness activities.	4.1.2. Support community education programs that contribute to improved environmental and community outcomes	Current and relevant information available on website.  Conduct training sessions on food legislation for licensees each year. (Subject to COVID).  Provide informative newsletters to license holders.  Participate and promote environmental health events (e.g. Great Northern Clean Up Day, Food Safety Week, Plastic Free July).	Information reviewed and updated on website six monthly.  Two food safety and hygiene training sessions conducted by 30 June 2021. Achieve 80% satisfaction rate in evaluation after the training.  Two newsletters produced by 30 June 2021.  Three events conducted per year. Events run on time and within budget. Community feedback.	Coordinator Public Health and Environment.	Environmental Health Officers.
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	Implement the Council Reef Guardian Action Plan 2017-20 and completion of report on 2019-20 action plan.  Participate and support other Reef Guardian stakeholders in community.  Promotion of Reef Guardian status to community.	Report completed by 30 September 2020.  One community event promoting reef guardian status by 30 June 2021.	Coordinator Public Health and Environment.	Environmental Health Officers.
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.	Testing of private drinking water supplies completed within agreed timeframes.  Monthly testing of water quality at Council swimming pools.	Coordinator Public Health and Environment.	Environmental Health Officers.
EH8	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 or service levels.	One project or system improvement.  Standing/Itinerant Vehicle policy.	Manager Environmental and Health Services.	Coordinator Environment and Health Projects; Coordinator Public Health and Environment; Environmental Health Officers.

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EH9	Develop a dune protection management plan for areas of the Shire including Beachmount/Wunjuanga 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.  Implementation of plan recommendations for repair/protection of dunes.	Dune Protection Management Plan adopted by 30 November 2020.  Selected initial repair/protection measures implemented by 30 June 2021.	Manager Environmental and Health Services.	Coordinator Environment and Health Projects; Environmental Health Officers.
EH10	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 2021.	Manager Environmental and Health Services.	Coordinator Public Health and Environment.
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 100% of recommendations by 30 June 2021.	Manager Environmental and Health Services.	Coordinator Public Health and Environment.
EH12	Develop a 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 for the treatment of Flying Foxes within the Shire.	Flying Fox SOMI adopted by 31 December 2020.	Manager Environmental and Health Services.	Coordinator Public Health and Environment.
EH13	Implement camping infrastructure based on Council decisions 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	Infrastructure and signage completed and amendments made to Local Laws if required.	Works completed by 31 December 2020.	Manager Environmental and Health Services.	Coordinator Environment and Health Projects.
EH 14	Undertake environmental assessment for Council design projects and participate in Environmental Management Plan for TMR.	4.1.6. Promote the adoption of environmental best practice by Council, residents and business	Undertake review of environmental factors for the design projects via desktop and on site in timely manner. Review and update the Environmental Management Plan for TMR.	Input provided within requested time frames.	Coordinator Public Health and Environment.	Environmental Health Officers.





**Natural Resources**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
NR1	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 2021.  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 Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.
NR2	Develop in consultation with stakeholders a new Shire Biosecurity Plan 2020-2025 and align with the financial year. Monitor the adopted Biosecurity plan.	4.1.3. Protect and enhance the natural environment	Develop, implement and monitor a new Shire Biosecurity Plan 2020-25.	The new Biosecurity Plan 2020-25 presented for Council's adoption by 31 July 2020.	Coordinator Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.
NR3	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 scheduled biosecurity plan biannually (20 per quarter).  Inspect property biosecurity plans before approving the herbicide subsidy.	Coordinator Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.

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NR4	<i>Undertake animal pest reduction activities.</i>	4.1.3. Protect and enhance the natural environment	Number of landholders participating and amount of bait used for the pig/dog baiting program.  Number of pigs and wild dogs destroyed.  Participate in coordinated baiting with neighbouring Local Government.	Pest animal management activities as described in Shire Biosecurity Plan.  Number of animals destroyed >= 2019-20.  100% compliance with baiting program.	Coordinator Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.
NR5	<i>Undertake plant pest reduction activities.</i>	4.1.3. Protect and enhance the natural environment	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 Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.
NR6	<i>Participation in current projects with external stakeholder - North Queensland Dry Tropics.</i> <i>1. Aerial shooting for pigs.</i> <i>2. Control of woody weed around Saltwater Creek.</i> <i>3. Aquatic weed management activities - Plantation, Lillesmere, Saltwater.</i>	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.  Annual inspection of Saltwater creek properties.  As part of the project new landholders engaged in RMA participation - Four - Plantation creek; Six Lillesmere and two Saltwater creek.	Coordinator Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.
NR7	<i>Manage Herbicide Subsidy Policy, Fox and Wild Dog Bounty Policy and Wild Dog Control Assistance Policy.</i>	4.1.3 Protect and enhance the natural environment	Effective administration and distribution of subsidies.	Applications administered within agreed timeframes.  Percentage of budget expended.	Coordinator Public Health and Environment.	Supervisor Pest Management; Pest Management Officers.

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NR8	<i>Surveillance and monitoring for new threatened pests as identified in relevant Biosecurity Plan and legislation in the shire.</i>	4.1.3 Protect and enhance the natural environment	Ongoing surveillance of waterways completed. Inspections of each nursery and home nurseries. Liaison and act on instruction from Biosecurity Queensland.	30 June 2021. Two inspections per year.	Coordinator Public Health and Environment.	Supervisor Pest Management Officers.
NR9	<i>Undertake continuous improvement initiatives to improve work efficiency and/or customer outcomes.</i>	5.3.5 Improve methods of service delivery to the community based on innovation, feedback and review processes	Identify and implement projects or system improvements to increase efficiency such as: Grader grass strategy and work plan. ArcGIS pilot webtool trial detailing aquatic weed management information. Pilot trial of biological growth enhancer to control aquatic weed infestation.	Grader Grass strategy and plan developed in consultation with stakeholders by June 2021. ArcGIS pilot webtool trial available on website by June 2021. Pilot trial of biological growth enhancer to control aquatic weed infestation completed by June 2021.	Coordinator Public Health and Environment.	Supervisor Pest Management Officers.
NR10	<i>Deliver community education programs and community awareness activities regarding pest and weed management.</i>	4.1.2. Support community education programs that contribute to improved environmental and community outcomes	Current and relevant information available on website. Conduct workshop on pest management. (Subject to COVID). Provision of information to the landholders. Social media - Weed of the quarter.	Information reviewed and updated on website six monthly. One workshop conducted by 30 June 2021. Two newsletters/media release produced by June 2021. Four information releases on weed of the quarter on website and social media- Facebook and Instagram.	Coordinator Public Health and Environment.	Supervisor Pest Management Officers.
NR11	<i>Undertake preventative measures as proposed in the Burdekin Bushfire Risk Mitigation Plan.</i>	3.1.1 Support projects and activities to improve public safety and health through strategic partnerships	Attend meetings hosted by local and regional QFES. Coordinate with different stakeholders and Council departments to mitigate the risk on identified Council properties.	Attendance at least one meeting per annum. Complete works recommended from mitigation plan.	Coordinator Environment and Health Projects.	Supervisor Pest Management Officers.

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NR12	<p><i>Develop a strategic plan for the Land Protection Section including biosecurity and vector functions.</i></p>	<p>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</p>	<p>Completion and Council adoption of strategy.</p>	<p>Strategic plan developed and adopted by Council by 30 June 2021.</p>	<p>Coordinator Public Health and Environment.</p>	<p>Supervisor Pest Management; Pest Management Officers.</p>
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**Vector Management**

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



**Caravan Parks**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
CP1	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.	Positive feedback from visitors to the caravan parks.	Coordinator Environment and Health Projects.	N/A
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 Projects.	N/A



**Swimming Pools**

Ref	Activity	Link to achieving Corporate Plan Strategy	How we will measure our performance	2020/2021 Target	Responsible Officer	Participating Officers
SP1	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.	Positive feedback from users of the facilities.  Facilities are maintained in accordance with the contract specifications.	Coordinator Environment and Health Projects.	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 Projects.	Building Maintenance.

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**Waste Management**

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



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

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WM9	<i>Participation in approved Local Government Illegal Dumping Hotspot Grant Program.</i>	<p>4.1.3. Protect and enhance the natural environment</p> <p>4.1.4. Work in partnership with organisations and the community to support projects to protect and enhance environmentally sensitive areas</p> <p>4.1.5. Continually improve waste management practices</p>	<p>Completion of grant milestone reports.</p> <p>Number of successful compliance outcomes.</p> <p>Number of illegal dumping hotspots cleaned up and/or monitored.</p> <p>Purchase and installation of cameras.</p>	<p>Milestone reports as per grant deed.</p> <p>3 priority hotspot locations cleaned up.</p> <p>30 June 2021.</p>	Coordinator Waste Services.	Project Officer Waste Services; Environmental Health Officer.
WM10	<i>Participation in Regional Recycling Transport Assistance Package (RRTAP) Grant.</i>	<p>4.1.6. Promote the adoption of environmental best practice by Council, residents and business</p>	<p>Completion of grant milestone reports.</p>	<p>Milestone reports as per grant deed.</p>	Coordinator Waste Services.	Environmental Health Officer; Project Officer Waste Services.
WM11	<i>Review and adopt the North Queensland Waste Strategy.</i>	<p>4.1.5. Continually improve waste management practices</p>	<p>North Queensland Waste Strategy adopted by Council.</p> <p>Consideration of recommendations from Strategy.</p>	<p>30 June 2021.</p>	Coordinator Waste Services.	Environmental Health Officer; Project Officer Waste Services.
WM12	<i>Develop Internal Waste Services Strategy.</i>	<p>4.1.2. Support community education programs that contribute to improved environmental and community outcomes</p> <p>4.1.3. Protect and enhance the natural environment</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 and Council adoption of the strategy.</p>	<p>30 June 2021.</p>	Coordinator Waste Services.	Environmental Health Officer; Project Officer Waste Services.

## Revenue Statement 2020/21

### 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 2020/21 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 (12) months commencing on 1 July 2020.

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 and 72 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, 21-59, 90, 92, 96-97 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 approved 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 approved 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 approved 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 2020.

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	\$101,800
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 2020/21 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 2020 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 2021, 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 and Recycling Act 2011*, the *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 (3) contamination notices in any twelve (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 three (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	<b>\$410</b>
240L Domestic 2 Bin Service	<b>\$517</b>
140L Domestic 3 Bin Service	<b>\$468</b>
240L Domestic 3 Bin Service	<b>\$575</b>
240L Commercial 2 Bin Service	<b>\$496</b>
240L Commercial 3 Bin Service	<b>\$554</b>
140L Multiple Domestic 2 Bin Service	<b>\$410</b>
240L Multiple Domestic 2 Bin Service	<b>\$517</b>
Multiple Domestic Green Waste Service as determined by Council authorised officer and in proportion to residences serviced	
Additional 140L Domestic Waste Bin	<b>\$335</b>
Additional 240L Domestic Waste Bin	<b>\$442</b>
Additional 240L Commercial Waste Bin	<b>\$398</b>
Additional Domestic Recycle Waste Bin	<b>\$ 75</b>
Additional Commercial Recycle Waste Bin	<b>\$ 98</b>
Additional Green Waste Bin	<b>\$ 58</b>

## 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 2020/21 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 300m<sup>2</sup> 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 (3) 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, Aged Care/Institutions, Caravan Parks, Service Stations, Non-Government Offices (includes combined workshops, warehouses), 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 (7) 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, Piralko and Sutcliffe Estate 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 2020/21 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 2020/21 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 - **\$0.30** 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. ENVIRONMENTAL 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 2020/21 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 2020/21 financial year, the amount of the charge shall be **\$15**.
- d) The overall plan for the special charge is as follows -
- i. The special charge is levied to fund the cost of providing rural fire fighting services to properties in the Mount Kelly area.
  - ii. The rateable land to which the special charge applies is every parcel of rateable land shown on plan number RF2009 (as annexed hereto).
  - iii. The estimated cost of carrying out the overall plan is \$2,295.
  - iv. The time for carrying out the overall plan is twelve (12) months ending 30 June 2021.

## 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 2020/21 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 twelve (12) months ending 30 June 2021.

## L. TIME WITHIN WHICH RATES MUST BE PAID

Rates and charges must be paid by the due date, being:

- a) for Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy levied on 7 August 2020: the date that is 80 days from the date of the issue of the rate notice; and
- b) for all other rates and charges levied by Council during the 2020/2021 financial year: the date that is 31 days from the date of the issue of the rate notice.

## 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 **8%** 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.

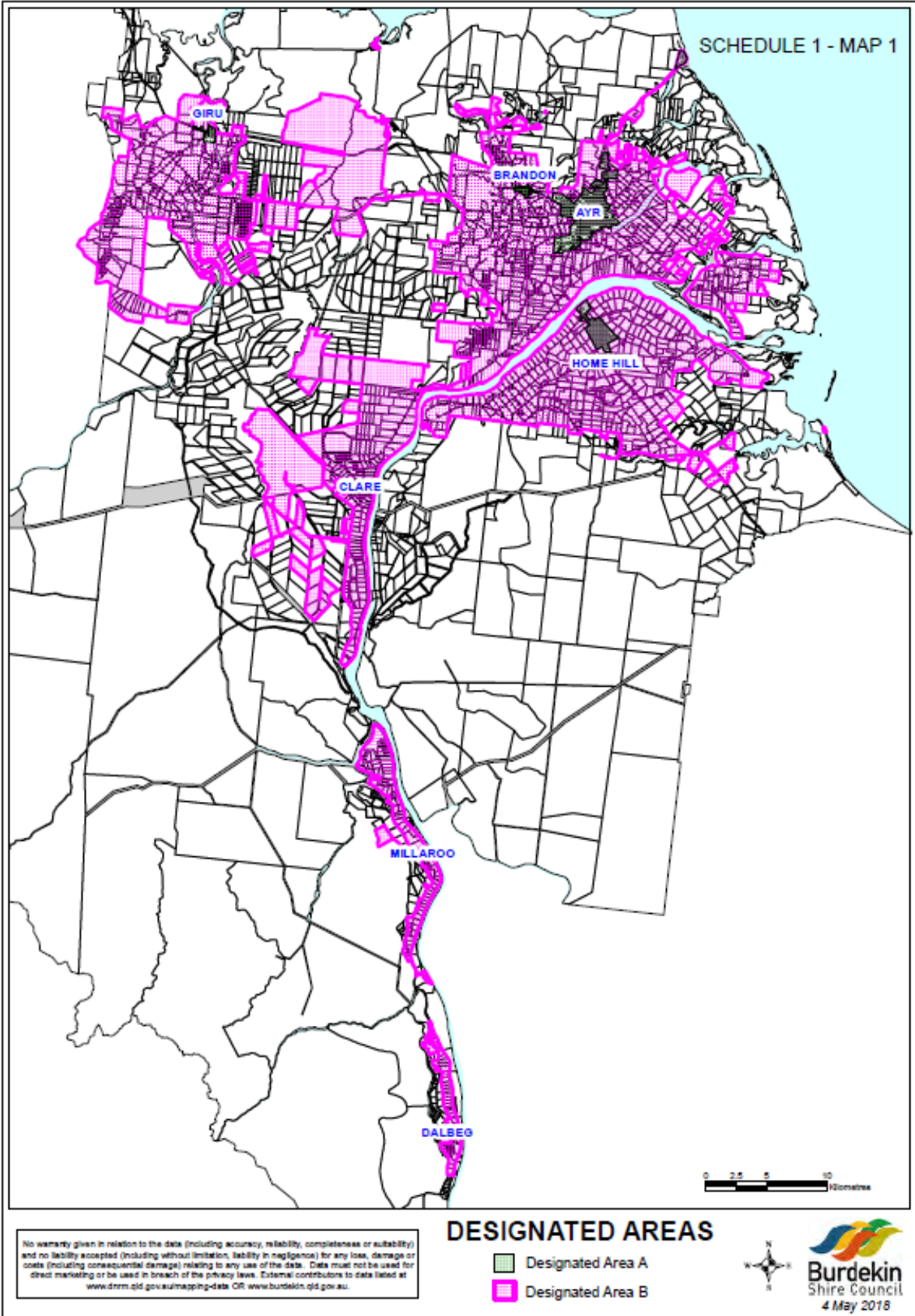
## P. REGULATORY, COST RECOVERY, COMMERCIAL AND OTHER FEES

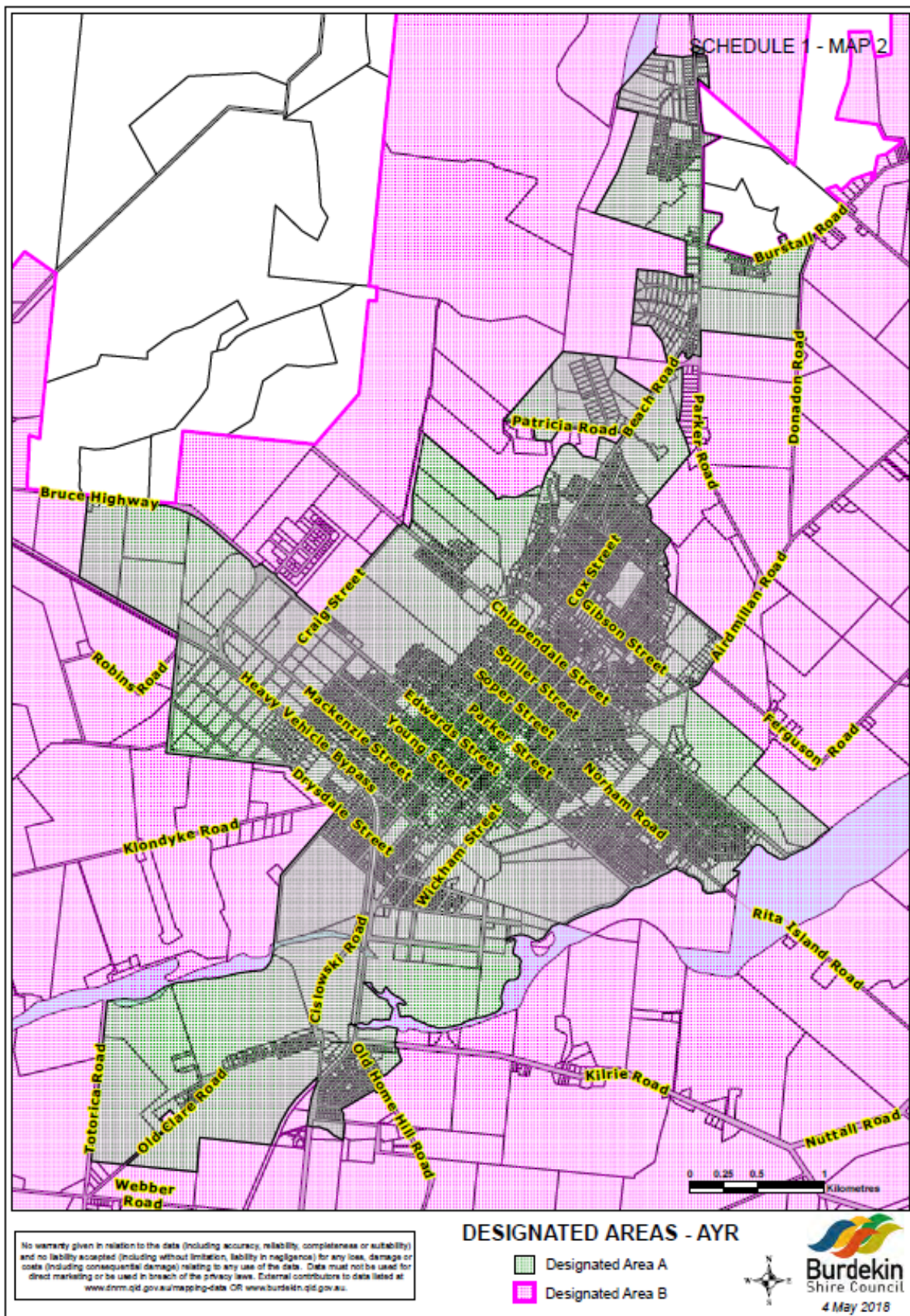
Council shall by resolution fix regulatory fees for services and facilities including but not limited to, an application for, or the issue of, an approval, consent, licence, permission, registration or other authority under a local government act. Such charges will generally be contained in the Register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

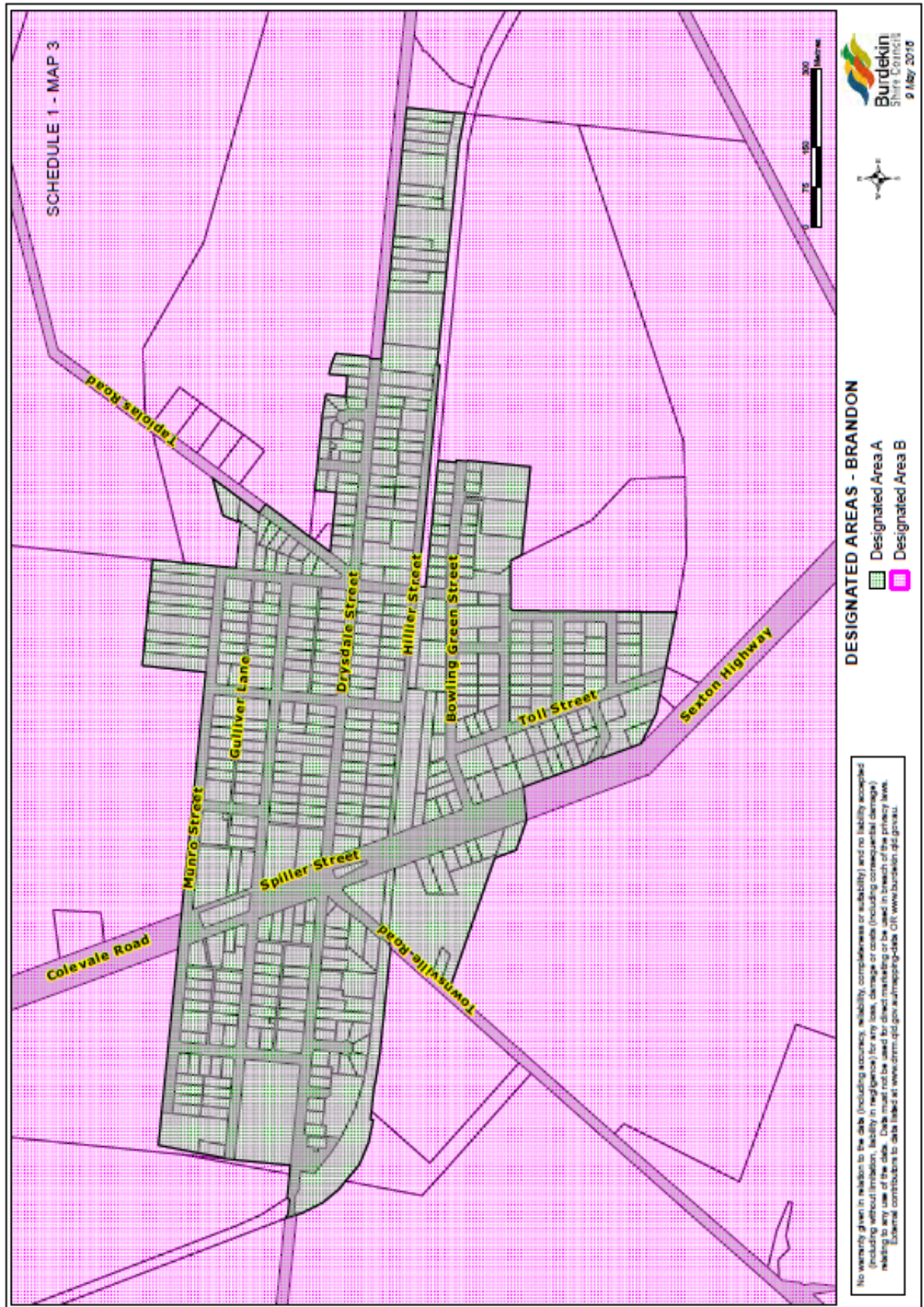
The regulatory and cost recovery fees shall be no more than the cost to the local government of providing the service or taking the action for which the fee is charged.

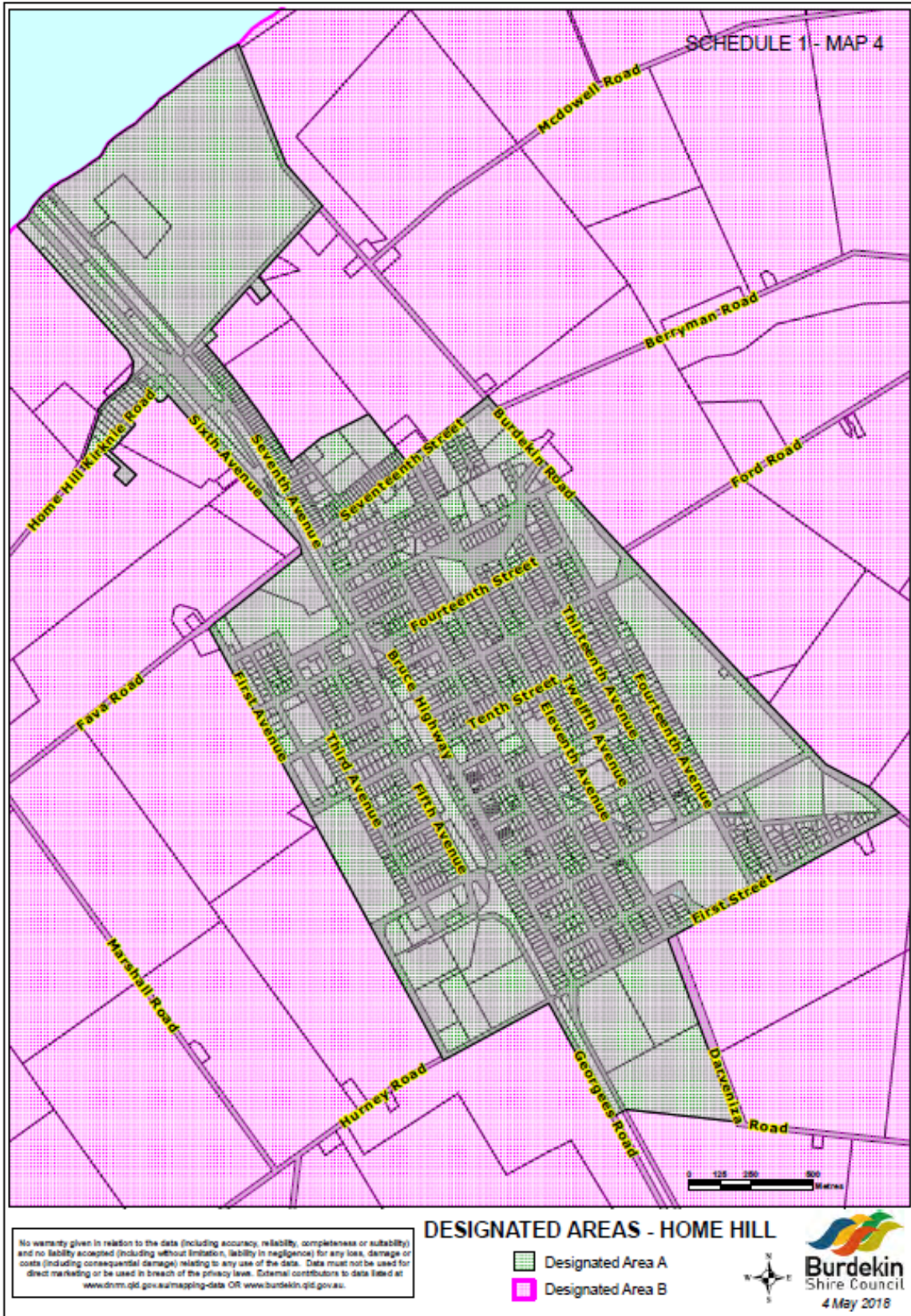
In accordance with Council's general corporate and contractual powers under the *Local Government Act 2009*, Council shall by resolution fix a fee for the commercial or other voluntary supply and acquisition of goods and services.

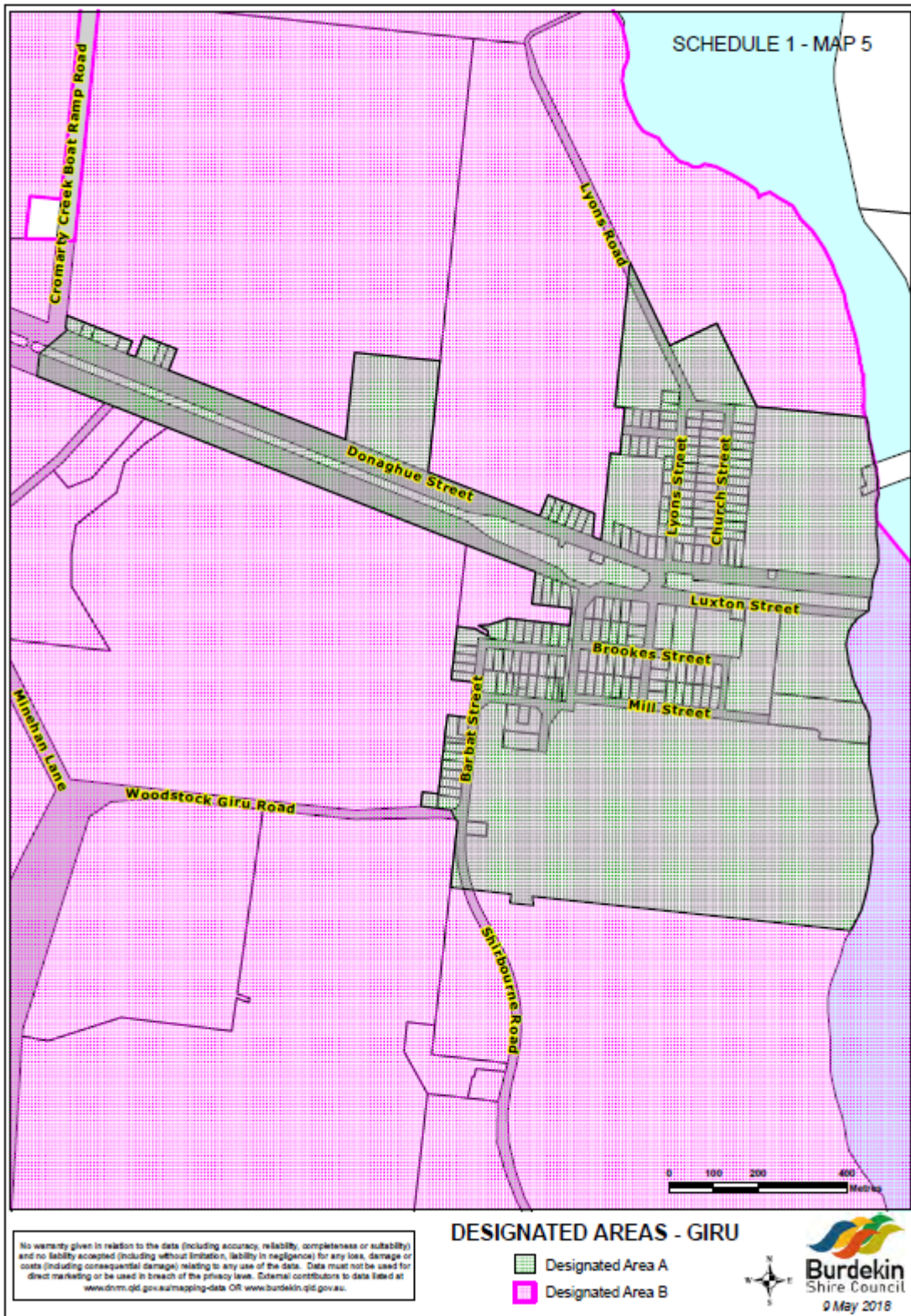
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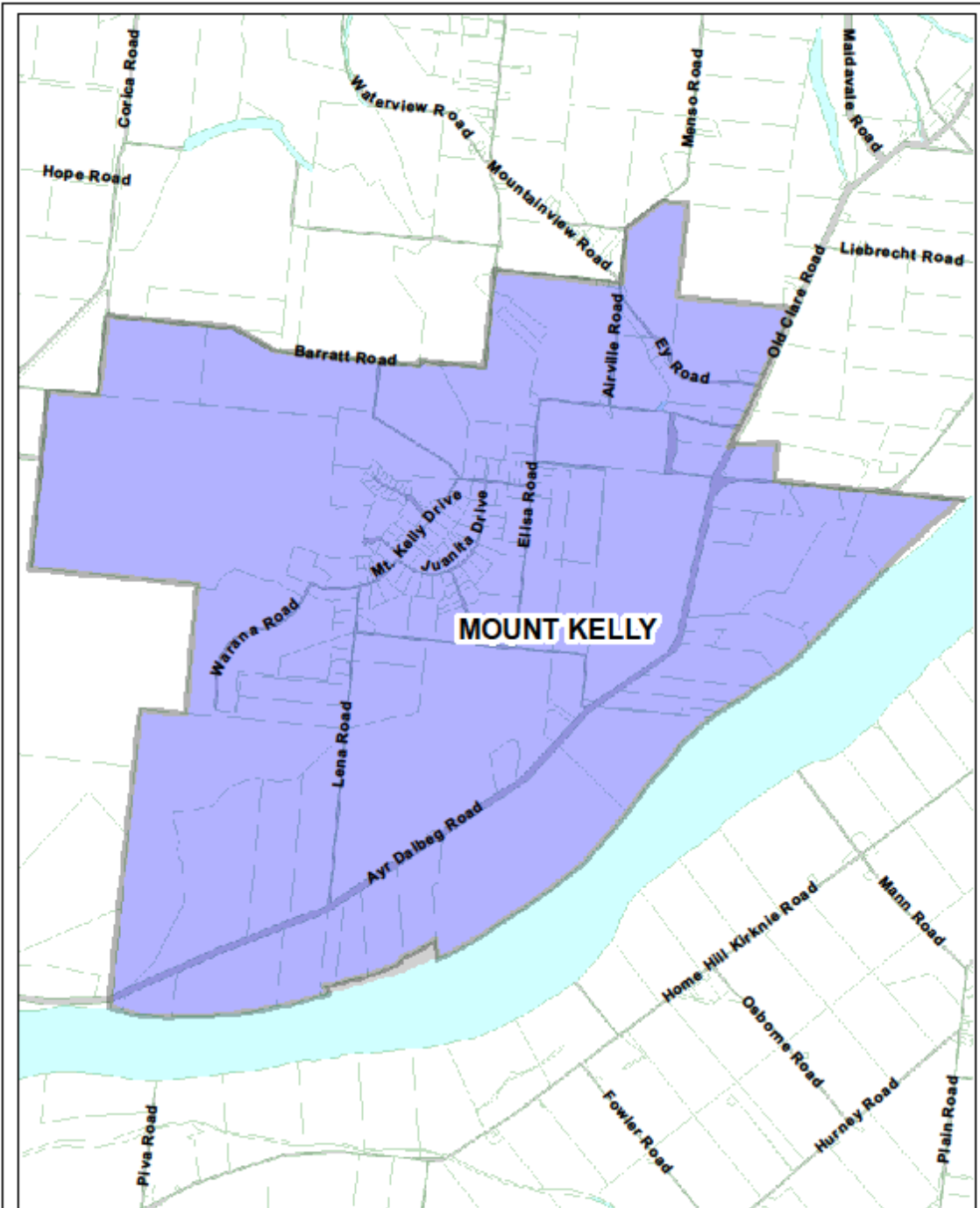












**Mount Kelly Rural Fire Brigade Area**



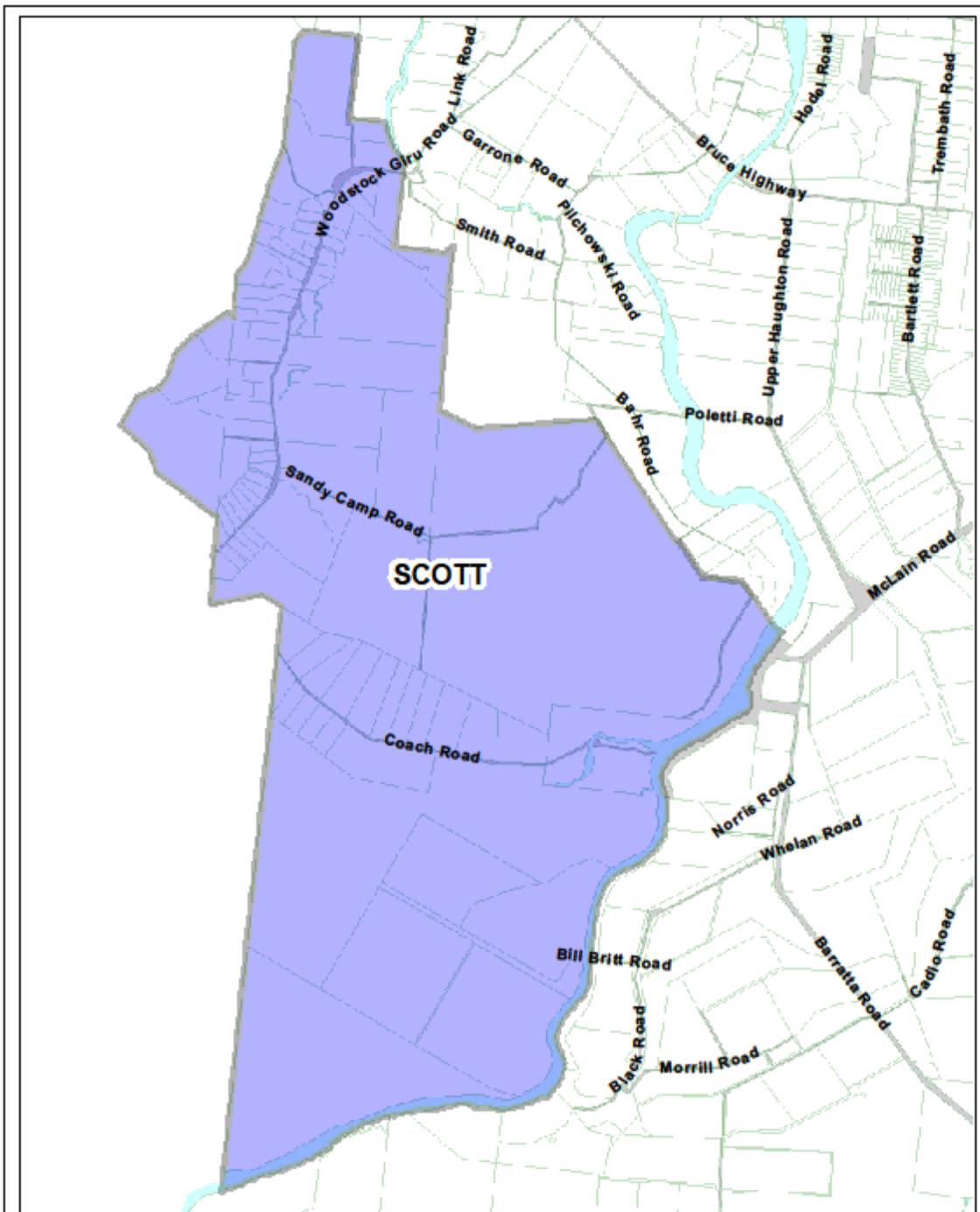
Map Reference: RF2009



Burdekin Shire Council 1 April 2016

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**Scott Rural Fire Brigade Area**



Map Reference: RF0425



Burdekin Shire Council 1 April 2010

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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:

- Debt Recovery – Council aims to ensure effective control over debts owed to Council, including overdue rates, charges and interest and to establish debt management procedures for the efficient collection of receivables and the recovery of outstanding debts including deferment and alternative payment arrangements;
- 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. Objective

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.
- 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, an initial letter of demand will be issued, direct contact undertaken and other debt collection activities taken 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 (3) 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. Risk Management

- The policy supports Council's strong commitment to transparency, accountability and adherence to the financial management function.
- The policy mitigates the risk to ratepayers who are unable to pay rates and charges within the specified time period of acquiring a level of unachievable debt.
- The policy mitigates the risk of an unfair burden to ratepayers who make payment of rates and charges within the specified time period and meet their legal obligations in full.
- The policy ensures fair and equal treatment for all ratepayers and details steps Council will take to ensure payment of rates and charges.

## 9. Legislation

*Local Government Act 2009*

*Local Government Regulation 2012*

## 10. Related Documents

Document Title
Revenue Policy
Revenue Statement
Rates and Charges Hardship Policy
2020/21 Application to Pay Rates by Periodic Payments

## 11. Document History

Revision Number	Revision Details	Approved By	Resolution Number	Date
1.0	Adopted	Ordinary Council Meeting	1473213	14/08/2018
2.0	Adopted	Budget Meeting 2019/20	1538427	25/06/2019

## 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. Objective

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. This hardship may occur as a result of illness, death of a partner or other sudden and unexpected circumstance.
- 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 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. Risk Management

- The policy supports Council's strong commitment to transparency, consistency, equity and flexibility and promotes the image of Council as both efficient and fair.
- The policy mitigates the risk of relief being provided to ratepayers who are unable to pay their rates and charges but not experiencing genuine financial difficulties or hardship.
- The policy provides a detailed administrative process to Council employees to ensure applications are processed efficiently and accurately.

## 9. Legislation

*Local Government Act 2009*

*Local Government Regulation 2012*

## 10. Related Documents

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

## 11. Document History

Revision Number	Revision Details	Approved By	Resolution Number	Date
1.0	Adopted	Ordinary Council Meeting	1473212	14/08/2018
2.0	Adopted	Budget Meeting 2019/20	1538427	25/06/2019



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

## Application for Rates Relief on the Grounds of Hardship

**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.

### Applicant Details

<b>Property Number:</b>			
<b>Given Name/s:</b>		<b>Surname:</b>	
<b>Postal Address:</b>			
<b>Residential Address:</b>			
<b>Contact number/s:</b>			
<b>Date financial difficulty commenced:</b>			
<b>Date financial difficulty expected to cease:</b>			
<b>Grounds for Application:</b> (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.

<b>Accountant or Tax Agent Details:</b>		
<b>Documentation Checklist:</b> 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 <b>all</b> 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*.

<b>Property Owner:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /

Please ensure any additional property owners sign

<b>Name:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /
<b>Email:</b>		<b>Phone:</b>	

<b>Name:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /
<b>Email:</b>		<b>Phone:</b>	

<b>Name:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /
<b>Email:</b>		<b>Phone:</b>	



## Statement of Financial Position

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.

<b>Name:</b>		<b>Property Number:</b>	
<b>Property Address:</b>		<b>Postcode:</b>	
<b>Phone:</b>	<b>Home:</b>	<b>Mobile:</b>	
	<b>Work:</b>		
<b>Email:</b>			
<b>Date of Birth:</b>		<b>Licence Number:</b>	
<b>Are you employed?</b>	YES / NO	<b>Occupation:</b>	
<b>Employment Status:</b>	Full Time	Part Time	Casual
<b>Employer's Name:</b>			
<b>Employer's Address:</b>			
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:			
<b>Name:</b>		<b>Phone Number:</b>	
<b>Address:</b>			
<b>MONTHLY EXPENSES</b>	<b>AMOUNT</b>	<b>MONTHLY EXPENSES</b>	<b>AMOUNT</b>
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	\$	<b>TOTAL EXPENSES</b>	\$
<b>OUTSTANDING DEBTS</b>	<b>AMOUNT</b>	<b>OUTSTANDING DEBTS</b>	<b>AMOUNT</b>
Chattel Mortgage	\$	Other	\$
Credit Card/s	\$	Other	\$
Personal Loan/s	\$		
Other	\$	<b>TOTAL DEBTS</b>	\$

# 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		
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>
INCOME		
	AMOUNT	
Wages (Week / Fortnight / Month)	\$	
Pension / Benefit	\$	
Workers Compensation	\$	
Superannuation	\$	
Board/Other (Week / Fortnight / Month)	\$	
Allowances, e.g. Child	\$	
Other:	\$	
<b>TOTAL</b>	<b>\$</b>	

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.

<b>Property Owner:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /

Please ensure any additional property owners sign:

<b>Name:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /
<b>Email:</b>		<b>Phone:</b>	

<b>Name:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /
<b>Email:</b>		<b>Phone:</b>	

<b>Name:</b>			
<b>Signature:</b>		<b>Date:</b>	/ /
<b>Email:</b>		<b>Phone:</b>	

## COVID-19 Rates and Charges Financial Assistance Policy

Policy Type	Corporate
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Revenue Coordinator
Effective Date	1 July 2020

### 1. Purpose

To detail the manner in which Council will provide relief to ratepayers who are experiencing temporary financial hardship, due to impacts of COVID-19, and provide flexibility for eligible ratepayers.

### 2. Scope

The policy applies to all ratepayers with overdue rates and charges levied by Council who are experiencing temporary financial hardship due to the impacts of COVID-19. This policy supplements Council's Rates and Charges Hardship Policy and has been developed to specifically support ratepayers financially impacted by COVID-19.

### 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:

**Council** means Burdekin Shire Council.

**COVID-19** meaning Coronavirus, being an infectious disease.

**Payment Plan** means an arrangement accepted by Council or its agents to repay a debt within a specific period of time.

**Ratepayer** means the occupier of any rateable property who is liable for the payments of rates. This may be the property owner or a tenant who under the lease agreement is liable to pay rates.

**Temporary Financial Hardship** means circumstances of experiencing a lack of financial means, but does not include circumstances where a person chooses not to meet a liability for an unpaid debt. Hardship is considered temporary if the impacts of the hardship are expected to be resolved in less than one year.

## 6. Objective

This policy's objective is to:

- Assist ratepayers who may be impacted by COVID-19, resulting in temporary financial hardship, and to support through extending payment dates and encourage those impacted to enter payment arrangements to manage rate debts.
- Provide administrative processes to determine applications quickly.
- Promote the image of Council as both efficient and fair.

## 7. Policy Statement

The public health measures in place due to the coronavirus (COVID-19) situation have had a significant impact on the economy with many businesses closing or significantly reducing their trading hours. This has resulted in people becoming unemployed and experiencing financial hardship.

Council recognises and understands that COVID-19 may place ratepayers unexpectedly in temporary financial hardship due to loss of employment, reductions in business activity, illness and other impacts.

Council ratepayers, including businesses, who are currently experiencing temporary financial hardship can contact Council to discuss an acceptable payment plan.

Council has implemented several measures to ease the impact of this situation and resultant financial pressures on households:

### 7.1 Extended Due Date

The 2020/21 Annual Rate Levy will be issued on 7 August 2020 and the due date of this levy will be extended from thirty-one (31) days to eighty (80) days to allow ratepayers more time to pay. Interest will not be charged on the current levy during this period until after the due date on 26 October 2020.

### 7.2 Interest Rate

In light of the current economic climate, Council has reduced the interest rate on overdue rates and charges to 8%.

### 7.3 Payment Plans

Council recognises that some ratepayers may experience temporary financial difficulties in meeting their rates commitments. Council will seek to assist ratepayers to make arrangements that are consistent with the ratepayer's capacity to make regular payments.

A ratepayer may at any time make arrangements to pay off their outstanding rates and annual charges by regular payments, subject to the following guidelines:

- i) The amount and frequency of the payments under the arrangement are to be acceptable to Council.
- ii) Arrangements should seek to have the outstanding rates and annual charges cleared within a period of 12 months from the issue date being 7 August 2020.



All ratepayers who enter into a payment plan will continue to have interest charged on any outstanding overdue balances. However, where a ratepayer has not honoured a previous payment plan, Council has the discretion as to whether to accept a new payment plan or continue with further recovery action.

In the event that a ratepayer fails to make a payment in full under a payment plan and does not notify Council of any financial difficulties, the total amount outstanding becomes payable and is subject to Council's normal recovery processes.

#### **7.4 Debt Recovery**

Council will not commence legal action for the recovery of the debt relating to rates if the ratepayer has agreed to a payment plan and continues to adhere to the terms of the payment plan.

Unless a payment plan is entered into, Council will make reasonable attempts to contact a ratepayer about their overdue account. This may include a reminder notice, debt letter, email or phone call.

Council will not commence any new legal action for the collection of rates and charges from 1 July 2020 until 1 January 2021. Noting that this policy does not preclude Council from proceeding with Sale of Land action to recover overdue rates and charges with arrears outstanding for three (3) or more years, as per provisions outlined in the *Local Government Act 2009*.

Ratepayers experiencing ongoing financial hardship should refer to Council's Rates and Charges Hardship Policy.

#### **7.5 Policy Review**

This policy will be reviewed at any time at the discretion of Council.

### **8. Not for Profit Community and Sporting Organisations**

Council will provide, upon application, further consideration to Not for Profit Community and Sporting Organisations in recognition of the impact COVID-19 has had on their operations, by providing the following additional support:

- Council will allow Not for Profit Community and Sporting Organisations 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 2020/21 annual rates and charges.
- Applications will only be considered for organisations who have no prior year arrears.
- Applications must be made by 26 October 2020 on Council's 2020/21 Application to Pay Rates by Periodic Payments form and include a copy of the organisation's most recent audited financial statements to demonstrate they are experiencing financial difficulties.
- 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 2021.
- Subject to satisfactory completion of an agreed payment plan, reimbursement of 100% of interest charges accrued between the date of commencement of agreed payment plan and completion of the agreed payment plan will be afforded.

## 9. Risk Management

- The policy supports Council's strong commitment to transparency, consistency, equity and flexibility and promotes the image of Council as both efficient and fair.
- The policy mitigates the risk of relief being provided to ratepayers who are unable to pay their rates and charges but not experiencing genuine financial difficulties or hardship.
- The policy provides a detailed administrative process to Council employees to ensure applications are processed efficiently and accurately.

## 10. Legislation

*Local Government Act 2009*

*Local Government Regulation 2012*

## 11. Related Documents

Reference Number	Document Title
	Revenue Policy
	Revenue Statement
	Rates and Charges Recovery Policy

## 12. Document History and Version Control

<b>Title of Document</b>	COVID-19 Rates and Charges Financial Assistance Policy
<b>Document Reference Number</b>	
<b>Review Schedule</b>	12 months
<b>Council Meeting Date</b>	
<b>Council Resolution Number</b>	

## 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 2020/21 or during the next 9 financial years.

### 3.2 Existing Borrowings

As at 1 June 2020, 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

## 4. Risk Management

The policy supports Council's strong commitment to transparency, accountability and adherence to the governance framework.

The policy mitigates the risk of inappropriate borrowings and protects Council's Financial Sustainability.

## 5. 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	10%
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.

Council's Qualifying Local Financial Institutions include:

- Queensland Country Bank, 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.

## 2020/21 Procurement 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.	

### 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

## 2020/2021 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.	1593394

### 1. Purpose

The Revenue Policy identifies the principles that Council intends to apply in the preparation and adoption of the 2020/2021 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 2020/2021.

### 6. Legislation

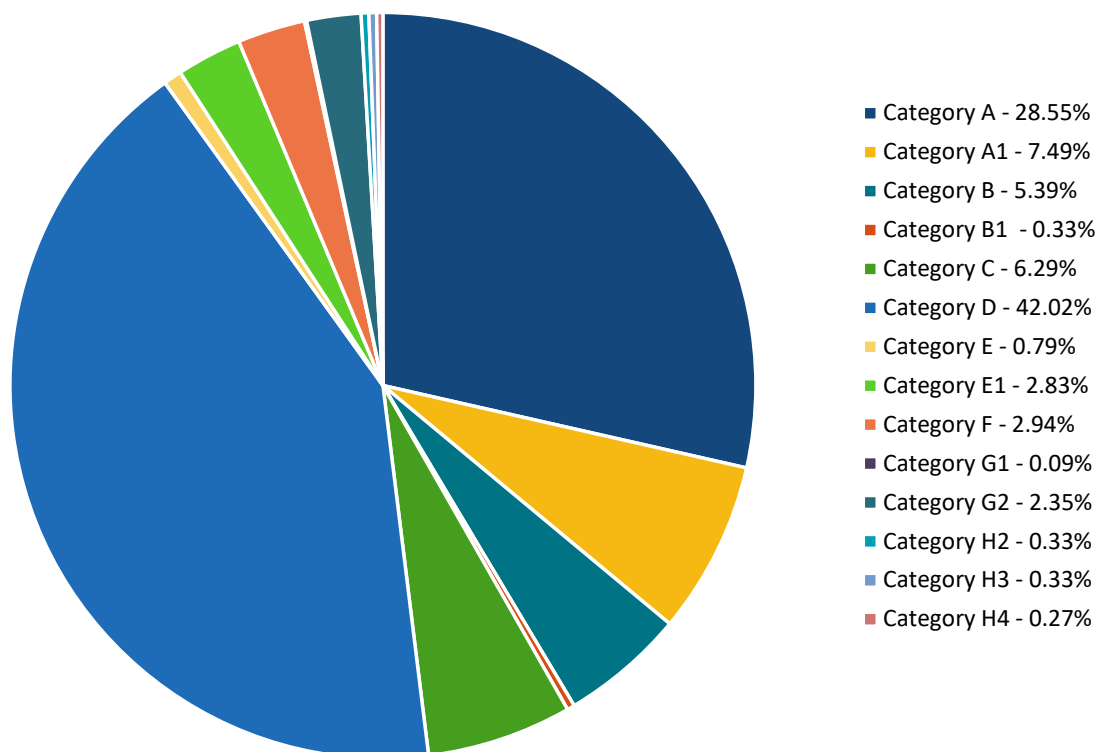
The *Local Government Act 2009* and *Local Government Regulation 2012* require Council to review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

## 2020/21 Budget at a Glance

<b><u>Rates and Charges</u></b>	<b>2019/20</b>	<b>2020/21</b>
<b>General Rate (Cents in the Dollar)</b>		
Category A - Residential	1.645	1.645
Category A1 - Rural Residential	1.563	1.563
Category B - Commercial & Industrial	1.787	1.787
Category B1 - Shopping Centre	2.846	2.846
Category C - Grazing & Livestock	2.226	2.226
Category D - Sugar Cane	3.700	3.700
Category E - Rural (Other) - less than 20 hectares	2.093	2.093
Category E1 - Rural (Other) - 20 hectares or more	3.700	3.700
Category F - Sugar Milling	28.538	28.538
Category G1 - Water (less than 10 hectares)	21.059	21.059
Category G2 - Water (10 hectares or more)	61.523	61.523
Category H1 - Solar Farms - 40MW - 100MW	3.078	3.078
Category H2 - Solar Farms - 101MW - 250MW	3.078	3.078
Category H3 - Solar Farms > 250MW	3.078	3.078
Category H4 - Electricity and Telecommunications Infrastructure	3.078	3.078
Category I - Other	1.645	1.645
<b>Minimum General Rate</b>		
Category A - Residential	\$1,079	\$1,079
Category A1 - Rural Residential	\$1,079	\$1,079
Category B - Commercial & Industrial	\$1,101	\$1,101
Category B1 - Shopping Centre	\$34,232	\$34,232
Category C - Grazing & Livestock	\$1,101	\$1,101
Category D - Sugar Cane	\$1,101	\$1,101
Category E - Rural (Other) - less than 20 hectares	\$1,101	\$1,101
Category E1 - Rural (Other) - 20 hectares or more	\$1,101	\$1,101
Category F - Sugar Milling	\$171,160	\$171,160
Category G1 - Water (less than 10 hectares)	\$1,101	\$1,101
Category G2 - Water (10 hectares or more)	\$5,112	\$5,112
Category H1 - Solar Farms - 40MW - 100MW	\$40,800	\$40,800
Category H2 - Solar Farms - 101MW - 250MW	\$71,400	\$71,400
Category H3 - Solar Farms > 250MW	\$91,800	\$101,800
Category H4 - Electricity and Telecommunications Infrastructure	\$1,619	\$1,619
Category I - Other	\$1,079	\$1,079
<b>Waste Service Charges</b>		
140L Domestic 2 Bin Service	\$410	\$410
240L Domestic 2 Bin Service	\$517	\$517
140L Domestic 3 Bin Service	\$468	\$468
240L Domestic 3 Bin Service	\$575	\$575
240L Commercial 2 Bin Service	\$496	\$496
240L Commercial 3 Bin Service	\$554	\$554
140L Multiple Domestic 2 Bin Service	\$410	\$410
240L Multiple Domestic 2 Bin Service	\$517	\$517
Additional 140L Domestic Refuse Bin	\$335	\$335
Additional 240L Domestic Refuse Bin	\$442	\$442
Additional 240L Commercial Refuse Bin	\$398	\$398
Additional Domestic Recycle Bin	\$75	\$75
Additional Commercial Recycle Bin	\$98	\$98
Additional Green Waste Bin	\$58	\$58

<b>Waste Access Charge</b>	\$20	\$20
<b>Waste Legacy Landfill Charge</b>	\$20	\$20
<b>Sewerage Charge</b>	\$545	\$545
<b>Subsequent Water Closet Charges (where applicable)</b>	\$272.50	\$272.50
<b>Pump Septic Tank Effluent to Sewer System</b>	\$327	\$327
<b>Water Access Charge</b>	\$460	\$460
<b>Water Consumption Charge (cents per 1,000L)</b>		
Giru Water Supply Scheme - Category F - Sugar Milling	\$2.40	\$2.40
All other properties from any of Council's Water Supply Schemes		
For usage up to 1,000,000 litres	\$0.26	\$0.30
For usage above 1,000,000 litres	\$1.50	\$1.50
<b>Environmental Separate Charge</b>	\$10	\$10
<b>Mount Kelly Rural Fire Brigade Special Charge</b>	\$15	\$15
<b>Scott Rural Fire Brigade Special Charge</b>	\$50	\$50
<b>Due Date for Payment - Annual Rate Notice</b>	31 Days	80 Days
<b>Due Date for Payment - All other notices</b>	31 Days	31 Days
<b>Interest Charged on Overdue Rates</b>	9.00%	8.00%
<b>State Government Pensioner Subsidy (Maximum)</b>	\$200	\$200
<b>Council Pensioner Rebate (Maximum)</b>	\$374	\$374

**General Rate Revenue Comparison by Category**



## 2020/21 Capital Roadworks and Drainage Program

### *Urban upgrades*

Plantation Park - Design bitumen sealed carpark adjacent Gudjuda Café and Nature based playground.	\$	25,000
Newton Lane - Design and Construct improved lane access	\$	40,000
Parker Street - Reconstruction of road and eastern kerb and channel and footpath between Queen Street and Macmillan Street	\$	315,000

### *Traffic management*

Hurney Road and Plain Road intersection - Prioritisation of Hurney Road to improve safety	\$	25,000
Parker Street and Macmillan Street intersection - Construct roundabout to improve traffic management	\$	600,000
Drysdale Street and Bower Street intersection - Design and Construct upgrade to improve safety	\$	200,000

### *Pathways*

Path Renewal and Upgrade Program - Replacement of existing paths in poor condition	\$	200,000
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### *Renewal Programs*

Culvert Replacement Program - Replacement of road culverts in poor condition	\$	300,000
Guardrail Renewal Program - Replacement of existing guardrail in poor condition	\$	100,000
Reseal Program - Resurfacing of Rural and Urban bitumen sealed roads	\$	1,200,000

### *Drainage*

Conley Street - Design and Construct drainage upgrade from intersection with Cox Street	\$	220,000
Irving Street - Design and Construct improved drainage inlet structures	\$	50,000
Parker Street - Construction of drainage upgrades between Queen Street and MacMillan Street	\$	500,000
Queen Street - Renewal of stormwater drainage lids between Edwards Street and Woolworths	\$	100,000
South Ayr - Drainage improvements in Drysdale, Albert and Craig Streets	\$	150,000

**Rural Upgrades**

Airville Road - Design to widen road between Sheepstation Creek Road and Ey Road	\$	25,000
Allen Road - Reconstruction of 1.2km section of road in poor condition	\$	750,000
Bapty Road - Reconstruction of 0.5km section of road in poor condition	\$	250,000
Barratta Road - Reconstruction of 1.5km section of road in poor condition	\$	900,000
Beach Road - Design 0.4km section of road in poor condition between Trent Road and Thompson Road	\$	25,000
McAllister Road - Reconstruction of intersection with Ruddy Road and Vasta Road	\$	410,000
McNiel Road and Anabranh Road - Design to raise existing floodway reducing ponding of water	\$	25,000
Rita Island Road - Design for reconstruction of section of road in poor condition between Nuttall Road and Ruddy Road	\$	25,000
Sandy Camp Road - Bitumen seal section between DRFA Betterment projects	\$	80,000
Sheepstation Creek Road - Design renewal of sections of road in poor condition	\$	40,000
Tapiolas Road - Bitumen seal section of gravel road between existing bitumen sections	\$	250,000



# Media Releases: 2020/21 Budget



**Burdekin**  
Shire Council



## Media Release

Date Published: Monday 22 June 2020

Embargoed until 10am Tuesday 23 June 2020

### No rate increase as Burdekin Shire Council focuses on essentials

Burdekin Shire Council confirmed no rate increase in response to the impact COVID-19 has had on residents and businesses when it delivered its 2020/21 Budget this morning (Tuesday 23 June 2020).

The Budget, which has a clear focus on delivering and improving on essential services while not placing any greater burden on ratepayers, also saw a freeze on most utility charges.

Burdekin Shire Council Mayor Lyn McLaughlin said Budget deliberations took into account the continuing economic impact of COVID-19.

“Despite our 2020/21 Budget discussions beginning prior to the pandemic being declared in Australia, Council has adapted quickly and ensured the final Budget recognises the struggles faced by our community while still funding new capital projects across key departments,” Cr McLaughlin said.

“We will not let COVID-19 define us; however we will continue to make decisions that ensure our community remain strong and resilient as we recover from the impacts of the pandemic on international economies and support our ratepayers to be in the best financial position moving forward.

“To achieve the 0% rate increase, Council will incur a modest deficit funded by money set aside in reserve funds; however, there will be no reduction in staff numbers.

“Burdekin Shire Council’s 2020/21 Budget also includes a number of capital projects either fully or partially funded by Federal and State governments, including commencement of work on the \$10 million upgrade of the Ayr/ Brandon Water Supply, more than \$620,000 from the Local Roads and Community Infrastructure Program, and completion of a number of Works for Queensland projects including the Burdekin Theatre refurbishment and \$120,000 for the installation of exercise equipment in Home Hill.”

**To access the Burdekin Shire Council 2020/21 Budget document, visit <https://bit.ly/BDKBudget>.**



## Media Release

Date Published: Monday 22 June 2020  
Embargoed until 10am Tuesday 23 June 2020

### **Burdekin roads given \$8.6 million boost in 2020/21 Budget**

Burdekin Shire Council will continue its Shire-wide bitumen reseal and footpath upgrades following a total of \$8,605,000 being allocated towards capital projects and maintenance of roads, bridges and footpaths in its 2020/21 Budget.

The \$8.6 million approved by Council is in addition to funding from the State and Federal Governments for continuing projects such as disaster recovery and resilience.

Burdekin Shire Council Mayor Lyn McLaughlin said more than \$2.6 million of Council funding would go towards the renewal and upgrade of rural roads.

"Recently we have seen a large number of our urban roads resealed, and this is a process that will continue in the next financial year – however Council will also focus significant attention towards ensuring rural roads are also well maintained," Cr McLaughlin said.

"Council will fund the renewal and upgrade of Barratta, Allen, McAllister, Tapiolas and Bapty Roads, as well as the bitumen sealing of part of Sandy Camp Road.

"Road safety is another focus with \$600,000 for the construction of a roundabout at the Parker and Macmillan Street intersection and \$200,000 of Federal Government Black Spot funding to upgrade the Drysdale and Bower Street intersection. Brandon residents will also be pleased with \$40,000 allocated for improved access to Newton Lane."

\$165,000 will be spent on the detailed design of several future projects.

"Council has provided this funding to ensure Officers are able to prepare detailed plans of projects for consideration in future Budgets, including Airville and Sheepstation Creek Roads, Rita Island Road, McNeil Road, Beach Road, and the construction of further bitumen sealed carparks in high-traffic areas of Plantation Park."

**To access the Burdekin Shire Council 2020/21 Budget document, visit <https://bit.ly/BDKBudget>.**



## Media Release

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### Drainage draws attention in Burdekin's 2020/21 Budget

Burdekin Shire Council is taking measures to improve drainage across the Shire following two years of severe weather events, with \$1.39 million of its 2020/21 Budget set to fund a number of drainage capital projects and the maintenance of existing infrastructure.

The funding announcement comes following unprecedented localised flooding across the Burdekin in January 2020, and the North Queensland Monsoon Trough in January 2019.

Burdekin Shire Council Mayor Lyn McLaughlin said that while both were extreme events, the construction of significant new drainage projects would ensure the Shire was better prepared for future events.

"Council is continuing to assess infrastructure across the region to ensure it is fit for purpose and while none of us could have predicted the large rainfall events our Shire experienced over the past two years, problem areas were identified," Cr McLaughlin said.

"Council has allocated \$1.02 million towards capital projects for the construction of new drainage across the Shire, while \$370,000 will go towards maintaining existing infrastructure.

"Of note, \$500,000 will go towards upgrading drainage in problem areas along Queen and Parker Streets to ensure future wet weather doesn't impact local businesses."

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## Media Release

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Embargoed until 10am Tuesday 23 June 2020

### Funding flows for Burdekin wastewater in 2020/21 Budget

Burdekin Shire Council sent a firm reminder to residents that it's the infrastructure you don't see that makes all the difference following the delivery of the 2020/21 Budget this morning (Tuesday 23 June 2020).

The Budget allocated a further \$200,000 for the continued relining of Burdekin sewers and rehabilitation of manholes, \$200,000 for technology upgrades to improve network reliability and operability, and \$50,000 for the pre-construction project development of a macro-algal nutrient removal treatment system at the Ayr/Brandon sewerage treatment plant.

Burdekin Shire Council Mayor Lyn McLaughlin said Council's wastewater infrastructure, while largely unseen, should not take a rear seat.

"Council's wastewater infrastructure includes an impressive 162.5km of mains connecting a majority of residences in the Shire, so maintaining this essential service is crucial," Cr McLaughlin said.

"Sewer pipes, much like our roads, need to be continually monitored and rehabilitated as required – and shouldn't always be the butt of jokes.

"Upgrades to Council's supervisory control and data acquisition (SCADA) system will not just ensure improved monitoring of the sewerage network but result in enhanced operability as well."

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## Media Release

Date Published: Monday 22 June 2020

Embargoed until 10am Tuesday 23 June 2020

### Tide is high for beaches and environment in 2020/21 Budget

Beach dunal stabilisation and containing litter at landfills will be the big environmental wins in the Burdekin Shire Council 2020/21 Budget, adopted this morning (Tuesday 23 June 2020).

\$30,000 has been allocated towards the repair, stabilisation and maintenance of Alva and Wunjunga dunal systems, with a further \$45,000 earmarked to procure landfill lids and litter fences at Burdekin waste facilities.

Burdekin Shire Council Mayor Lyn McLaughlin said both projects were important contributions by Council towards improving sustainability of the Shire.

“In the 2019/20 Budget, Council took the first steps towards dunal stabilisation and restoration with the preparation of a Dune Protection Plan – and while this plan is yet to be finalised, ensuring the funding is there to begin future-proofing our beaches is an important next step,” Cr McLaughlin said.

“Council is committed to the continued protection of the environment under the direction of the Department of Environment and Science; and as part of continued efforts to lessen our footprint, will install landfill lids and litter fences. Landfill lids will cover the active tip face at close of business each day to prevent windblown litter and rainfall infiltration overnight, while the litter fences will more effectively capture windblown litter at the tip face and prevent it blowing across landfill sites.

“With an economy largely driven by agriculture, environmental protection and sustainability are always front-of-mind – so ensuring we continue to do our part to respect and protect the planet both in planned projects as well as the maintenance of Council facilities is vital.”

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## Media Release

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### Illegal dumping in the lens of Council's 2020/21 Budget

Burdekin Shire Council has illegal dumping firmly in the lens of its 2020/21 Budget, with \$40,000 in grant funding allocated for the installation of solar cameras in hotspot areas.

Burdekin Shire Council Mayor Lyn McLaughlin said the installation of solar cameras would complement the State-funded Illegal Dumping Partnerships Program in collaboration with neighbouring Councils of Charters Towers, Hinchinbrook, Palm Island and Townsville.

"Illegal dumping is an issue that has been identified as having further impact than just our Shire, with other local government areas in North Queensland also taking action to curb the behaviour," Cr McLaughlin said.

"The installation of solar cameras at hotspot areas will ensure a decrease in illegal dumping activities and provide better resources and video footage of perpetrators to support prosecutions and deter repeat offenders.

"Our Shire boasts picturesque natural landscapes – the last thing we want is for these to be ruined with an opportunist's rubbish. Council understands the economic impact COVID-19 is having financially and has waived increases in charges at waste facilities to assist locals in proper waste disposal."

As part of the Illegal Dumping Partnerships Program, Council will also employ a dedicated Illegal Dumping Compliance Field Officer whose role will focus on the investigation and prevention of illegal dumping activities.

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## Media Release

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### Smart water meter rollout underway in 2020/21 Budget

Burdekin Shire Council will commence the installation and rollout of smart water meters across the Shire, with \$200,000 allocated to the program in its 2020/21 Budget released this morning (Tuesday 23 June 2020).

The smart water meter replacement program will be rolled out over eight years beginning with several hundred units installed early this financial year. The technology will allow water meters to be read remotely, providing accurate and up-to-date data to Council enabling better service to customers.

Burdekin Shire Council Mayor Lyn McLaughlin said the innovative program would enable Council to assist residents in being more informed and therefore conscious of their water usage habits.

“Smart water meters not only monitor regular usage but also determine if leaks or unusual water use patterns may be present at a property. This information, collected regularly, will allow Council to potentially contact residents to advise of potential leaks in a timely manner – saving them water and money in the process. The technology has the capability to be expanded in the future to allow residents to monitor their usage via a dashboard.

“The long-term aim will see the water meter fleet read weekly with the installation of data collection technology in garbage trucks or similar vehicles. Every time your bin gets emptied your water meter will be read. Currently meters are read twice annually.

“We live in the most agriculturally rich part of Australia, with fertile soil, 300 days of sun, and an abundance of water below our feet. However, the cost to treat that water before it reaches households is an expensive process and one that Council continues to improve on. With updated health standards and regulations, Council monitors water supply from its collection through bores and treatment in reservoirs, through to its distribution to homes.

“The Burdekin Shire Council 2020/21 Budget will develop water infrastructure in other areas with \$300,000 for the continuation of the Mt Kelly water supply rising main replacement, \$200,000 for continued upgrades to monitoring systems improving water supply network reliability and operations, and commencement of the \$10 million State-funded Ayr/Brandon water supply upgrade which includes a 10ML water storage reservoir in South Ayr, a duplicate trunk main and development of new water production bores.”

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## Media Release

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# Cultural Venue facelifts and resource upgrades continue in 2020/21 Budget

Burdekin Shire Council Cultural Venues and Libraries will continue to see a range of upgrades and improvements over the next 12 months, following the adoption of the 2020/21 Budget this morning (Tuesday 23 June 2020).

The Budget includes allocations for Library garden enhancements, public toilet refurbishment, Burdekin Theatre refurbishment and forecourt seating replacement.

Burdekin Shire Council Mayor Lyn McLaughlin said the continual improvements being made to Burdekin Cultural Venues and Library facilities reflected their important role in the community.

“While the past quarter has been incredibly difficult with our Cultural Venues closed to reduce the risk of COVID-19, we have seen more support for them than ever from locals all wanting to attend events as soon as it is safe and practical to do so,” Cr McLaughlin said.

“The Burdekin Library garden enhancement follows principles of Crime Prevention Through Environmental Design (CPTED), which reduces the prevalence of vandalism and after hours anti-social behaviour. The public bathrooms, situated between the Burdekin Library and Burdekin Theatre, were quite dated and their refurbishment ensures they remain a high-quality backup amenity for Theatre patrons and Library visitors.

“Stage one of the Works for Queensland Burdekin Theatre refurbishment will facilitate the replacement of all gutters and downpipes, repainting walls, the repair of roof and cladding and refurbishment of the existing toilets. The forecourt will also have new seating installed to enhance the theatre experience for all patrons.

“Internally, the Cultural Venues’ ticketing system will also be replaced. The replacement ticketing software will give customers greater speed, accessibility and choice in purchasing tickets and provide staff with enhanced promotional capabilities and more efficiency in administration and finance processes behind the scenes.”

**To access the Burdekin Shire Council 2020/21 Budget document, visit <https://bit.ly/BDKBudget>.**



## Media Release

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### Improved customer experience given green light in 2020/21 Budget

Streamlining internal processes, improving employee mobility and enhancing customer experiences are highlights of the Technology One Roadmap planned as part of Burdekin Shire Council's 2020/21 Budget, adopted this morning (Tuesday 23 June 2020).

The roadmap will ensure Council activities both internally and externally become more efficient through the continued introduction of Technology One systems.

Burdekin Shire Council Mayor Lyn McLaughlin said the satisfaction of ratepayers was always front of mind in Council decisions.

"Approval of the Technology One Roadmap provides a future direction for Council processes and ensures that as an organisation, we are constantly improving on efficiencies and interactions not just with residents, but suppliers and employees," Cr McLaughlin said.

"Technology One allows Council Officers to incorporate digital technologies in their business which complete their daily operations more effectively.

"Following the declaration of a pandemic, Council's workforce were distributed to alternate workspaces to reduce the risk of COVID-19 in the Burdekin. This allowed our IT Officers to identify requirements for increased mobility of software, and the Technology One Roadmap will assist in the implementation of this."

**To access the Burdekin Shire Council 2020/21 Budget document, visit <https://bit.ly/BDKBudget>.**