

Operational Plan

2015–2016

Make a difference, make it count



Operational Plan 2015-2016

What is an operational plan?

Under the *Local Government Act 2009*, Council must adopt an operational plan each financial year. This document sets out the work Council plans to do to contribute to the Corporate Plan 2015-2020 and the Redlands 2030 Community Plan. Council may amend the Operational Plan at any time by resolution. Council must undertake its responsibilities in a way consistent with its annual operational plan. Council must monitor progress against its operational plan and present updates to Council at least quarterly.

The *Local Government Regulation 2012* states that the annual operational plan must:

- be consistent with its annual budget
- state how Council will progress the implementation of the Corporate Plan
- manage operational risks
- include an annual performance plan for each commercial business unit of Council

Strategic alignment

The Redlands 2030 Community Plan was adopted in 2010 and sets out Council's long term vision. Council's new Corporate Plan 2015-2020 was adopted by Council on 20 May, 2015 and is a five year plan which outlines how Council will progress the Redlands 2030 Community Plan.

The Operational Plan 2015-2016 is an important part of Council's strategic planning. The projects and activities in the Operational Plan are funded from the annual budget. This plan is based on the outcomes and transformational 2020 outcomes in the Corporate Plan 2015-2020.

This plan highlights what Council intends to deliver in the 2015-2016 financial year, to contribute in achieving the long term objectives and outcomes outlined in the Corporate Plan 2015-2020 and the Redlands 2030 Community Plan.

The Operational Plan is not intended to include every activity Council undertakes, as many of the standard operations or initiatives of Council support the delivery of the Corporate and Community Plans. The intention of the Operational Plan is to highlight the key projects and activities planned for 2015-2016 which will specifically progress the implementation of the Corporate Plan 2015-2020.

Managing risk

Council has a comprehensive Enterprise Risk Management Framework which sets out how Council manages its risks. Council maintains risk registers for strategic, operational and activity level risks. The following registers are reviewed and updated before being approved by Council's Operational Risk Management Committee:

- Strategic (annually)
- Operational (quarterly)
- Activity (bi-annually)

When developing the Operational Plan, managers are asked to consider what operational risks would be likely to impact their project and activities. As a result, a broad range of operational risks were incorporated in the Operational Plan 2015-2016. Examples of these risks are as follows:

- Ineffective community engagement process
- Inadequate project management
- Ineffective recruitment, selection and retention strategies
- Ineffective or inadequate asset management
- Failure of assets (both above and below ground)
- Failure to maintain marine infrastructure/canals to expected levels of service
- Ineffective strategic communications and marketing
- Inadequate local laws
- Ineffective policy advice
- Ineffective management capability and performance management
- Inconsistent and/or inaccurate information to customer due to error or out of date information
- Ineffective workplace health and safety management

Council's commercial business units

The *Local Government Regulation 2012* requires Council to include an annual performance plan for each commercial business unit. Council operates two commercial business units.

Redland Water is a department of Redland City Council responsible for water distribution, wastewater collection and treatment (including tradewaste) in Redland City. Redland Water is committed to delivering high quality water safely and reliably to Redland City. At the time of the Operational Plan 2015-2016 being considered for adoption, the annual performance plan for 2015-2016 was not finalised. This will be available on Council's website after it has been approved by Council.

RedWaste is Redland City Council's waste management unit and is responsible for the management, collection and disposal of waste generated within the city. At the time of the Operational Plan 2015-2016 being considered for adoption, the annual performance plan for 2015-2016 was not finalised. This will be available on Council's website after it has been approved by Council.

Monitoring implementation of this plan

The Operational Plan 2015-2016 will be monitored and quarterly reports on the progress against this plan will be presented to Council. The reports will provide an update on progress with the implementation of the plan.

1. Healthy natural environment

A diverse and healthy natural environment, with an abundance of native flora and fauna and rich ecosystems, will thrive through our awareness, commitment and action in caring for the environment.

Reference	Project/Activity	Description	Accountability
1.1	Redland City's natural assets including flora, fauna, habitats, biodiversity, ecosystems and waterways are managed, maintained and monitored.		
1.1.1	Activity	Monitor Council owned water bodies Investigate and monitor water bodies to improve conditions and prevent downstream inputs of sediments and nutrients.	Environment and Regulation
1.1.2	Activity	Deliver conservation restoration activities Rehabilitate riparian corridors on Council land to prevent entry of sediments and nutrients to waterways.	City Spaces
1.1.3	Activity	Deliver community restoration activities Promote and facilitate recruitment and participation in bushcare activities.	Environment and Regulation
1.1.4	Activity	Partner with community and external groups Coordinate major community plantings and partner with conservation groups to undertake restoration activities.	Environment and Regulation
1.2	Threatened species are maintained and protected, including the vulnerable koala species.		
1.2.1	Activity	Deliver vegetation management and restoration works Undertake works with community bushland care groups in threatened ecological communities and community planting for koalas and glossy black cockatoos.	Environment and Regulation
1.2.2	Activity	Deliver community education programs to protect native wildlife Provide community education programs for wildlife protection and management.	Environment and Regulation
1.2.3	Activity	Complete threatened species surveys Monitor sites for threatened species.	Environment and Regulation

Reference	Project/Activity	Description	Accountability
1.2.4	Activity	Koala area review Review koala area provisions and mapping within Local Law 2 including consultation with community.	Environment and Regulation
1.3	Community and private landholder stewardship of natural assets increases.		
1.3.1	Activity	Partner with community for improved environmental outcomes Provide education programs and training events at IndigiScapes.	Environment and Regulation
1.3.2	Activity	Deliver land management extension programs Provide training program opportunities and property visits for private landholders managing their land for improved environmental outcomes.	Environment and Regulation
1.4	Visitors experience our natural assets through high standard facilities, trails, interpretation and low impact commercial ventures.		
1.4.1	Activity	Develop and disseminate outdoor recreation maps for conservation trails Create new maps for conservation areas with horse, bike, walking and canoe trails and upload new web pages for easy public access.	City Spaces
1.4.2	Activity	Improve parking and accessibility at conservation areas Improve parking access safety at four popular conservation areas, and update interpretive information and signage.	City Spaces

2. Green living

Our green living choices will improve our quality of life and our children's lives, through our sustainable and energy efficient use of resources, transport and infrastructure, and our well informed responses to risks such as climate change.

Reference	Project/Activity	Description	Accountability
2.1	Council's policies and plans support ecologically sustainable development and respond to climate change issues.		
2.1.1	Activity	Review Council Climate Change Action Plan Undertake a comprehensive review of Council's Climate Change Action Plan in line with Council's new Green Living Policy Statement.	Environment and Regulation
2.1.2	Activity	Community garden spaces Investigate additional community garden spaces for the Runnymede site.	Environment and Regulation
2.1.3	Project	Redland City Plan – climate change issues Consider climate change issues in the new Redland City Plan, including safety and resilience to hazards, by managing risks as a result of storm tide inundation relating to changes associated with climate change.	Economic Sustainability & Major Projects
2.2	Sustainable building design (including solar panels and water tanks) is supported through education and advocacy.		
2.2.1	Project	Redland City Plan – climate responsive design character Include performance outcomes promoting a sub-tropical and climate responsive design character in the Redland City Plan residential zone codes.	Economic Sustainability & Major Projects
2.3	Council's waste management plans address current and future needs, and include plans for closed landfills and regional collaboration.		
2.3.1	Project	Construction of Birkdale landfill rehabilitation works Engineered landfill capping solution and rehabilitation of the approval area of Birkdale landfill remediation.	Water and Waste Infrastructure

Reference	Project/Activity	Description	Accountability
2.4	Council and the community actively recycle and reduce waste.		
2.4.1	Project	Waste reduction and recycling plan Finalise development of the waste reduction and recycling plan (waste strategy).	Water and Waste Infrastructure
2.5	Transport planning reflects a desire to maximise economic, environmental and liveability outcomes through quality road design, public transport, pedestrian and cycling strategies.		
2.5.1	Activity	Manage active and public transport assets and services Monitor and review asset and service management plans for active and public transport infrastructure, to ensure all necessary community engagement, permits and approvals are in place to allow delivery of current and future capital and operational programs.	City Infrastructure
2.5.2	Activity	Cross-boundary transport and infrastructure priorities Undertake a joint investigation with Brisbane City Council and Department of Transport and Main Roads to develop an integrated transport plan that determines cross-boundary transport and infrastructure priorities for road and public transport.	City Infrastructure
2.5.3	Activity	Construction of 'in and out' trails Construction of 'in and out' trails to link the Bayview Staging Area to the existing trails in the Bayview Conservation Area.	City Spaces

3. Embracing the bay

The benefits of the unique ecosystems, visual beauty, spiritual nourishment and coastal lifestyle provided by the islands, beaches, foreshores and water catchments of Moreton Bay will be valued, protected and celebrated.

Reference	Project/Activity	Description	Accountability
3.1 Council collaborates with partners to understand, nurture and protect Moreton Bay's marine health and values.			
3.1.1	Activity	Manage stormwater assets and services Monitor and review asset and service management plans for stormwater infrastructure, to implement strategies that facilitate delivery of current and future capital and operational programs to improve waterway health.	City Infrastructure
3.1.2	Activity	Partnership with Healthy Waterways Engage with the Healthy Waterways partnership to promote the values of the bay and publicise annual waterways ecosystem health conditions for the bay.	Environment and Regulation
3.1.3	Activity	Implementation of healthy water play Implement healthy water play monitoring to ensure safe recreational use of the bay.	Environment and Regulation
3.2 Communities on the islands and foreshores enjoy equitable access to development opportunities and community services.			
3.2.1	Activity	Transport and services opportunities for Toondah Harbour and Weinam Creek Finalise identification of opportunities for transport and services at Toondah Harbour and Weinam Creek.	Redlands Investment Corporation
3.3 Our community is ready for and adapting to changing coastlines, storm tide and severe weather.			
3.3.1	Activity	Develop a coastal adaptation strategic plan Undertake development of a coastal adaptation strategic plan to establish high level policy for management of the extensive city coastline.	City Infrastructure

Reference	Project/Activity	Description	Accountability
3.4 Redland City's residents and visitors can easily access the foreshore and use recreation infrastructure for boating and non-boating activities.			
3.4.1	Activity	Visitations within patrolled bathing reserve areas at North Stradbroke Island Promote and encourage safe use of bathing reserves at North Stradbroke Island.	City Spaces
3.4.2	Activity	Manage marine assets and services Monitor and review asset and service management plans for marine and canal infrastructure, to implement strategies that facilitate delivery of current and future capital and operational programs to improve access to waterways and the bay.	City Infrastructure
3.5 Priority Development Areas support equitable outcomes for island residents, such as access to transport and facilities.			
3.5.1	Activity	Development Management Agreement Undertake assessment and negotiate the Development Management Agreement that is prepared by the preferred developer in order to obtain approval from State and Council.	Redlands Investment Corporation
3.5.2	Activity	Complete Environmental Impact Study Undertake the assessment and negotiate the Environmental Impact Study that is prepared by the preferred developer in order to obtain approval from State and Council.	Redlands Investment Corporation
3.5.3	Activity	Development applications lodged and assessed Assess development applications lodged by the preferred developer and negotiate outcomes in accordance with the Priority Development Area Scheme to decide the applications.	Redlands Investment Corporation

4. Quandamooka Country

The rich Aboriginal heritage of the Redlands (Quandamooka) and the Traditional Owners' ongoing custodianship of Quandamooka land and waters will be widely understood and respected, and we will work together for the future of Quandamooka Country.

Reference	Project/Activity	Description	Accountability
4.1	Council's organisational and staff capacity to deliver positive outcomes for Aboriginal communities, including the Quandamooka People, is improved through policy, cultural awareness training and cultural heritage training for elected members and Council staff.		
4.1.1	Activity	Increase cultural awareness Distribute information to staff to increase level of understanding.	Corporate Governance
4.1.2	Activity	Deliver cultural heritage training Engage Quandamooka Yoolooburrabee Aboriginal Corporation (QYAC) to undertake two training sessions for Redland City Council staff and elected members.	Corporate Governance
4.2	Council's and the community's respect and understanding of the Quandamooka peoples' relationship with their traditional land and waters continue to improve.		
4.2.1	Activity	Improve relationship with community and the Quandamooka People Observe protocols of welcome to country and the acknowledgement of Country.	Corporate Governance
4.2.2	Activity	Promote traditional knowledge and increase profile for Aboriginal heritage Deliver the 'Pacific Tides' event and community workshops as part of the Quandamooka Festival.	Community and Cultural Services
4.3	Council continues to support and resource the delivery of commitments under the Indigenous Land Use Agreement (ILUA) with the Quandamooka People.		
4.3.1	Activity	Develop employment strategy Develop and implement an Indigenous education, training and employment strategy and action plan.	Human Resources
4.4	Council works with the Quandamooka Traditional Owners to help them achieve their goal of establishing North Stradbroke Island (Minjerribah) as a global eco-cultural tourism destination.		
4.4.1	Activity	Eco-cultural tourism Promote Indigenous cultural tourism.	Communication, Engagement and Tourism

5. Wise planning and design

We will carefully manage population pressures and use land sustainably while advocating and taking steps to determine the limits of growth and carrying capacity on a local and national basis, recognising environmental sensitivities and the distinctive character, heritage and atmosphere of local communities. A well-planned network of urban, rural and bushland areas and responsive infrastructure and transport systems will support strong, healthy communities.

Reference	Project/Activity	Description	Accountability
5.1	Growth and development in the city is sustainably managed through the adoption and implementation of the Redland City Plan and Local Government Infrastructure Plan.		
5.1.1	Project	Develop Local Government Infrastructure Plan Develop the amendment, financial sufficiency analysis and compliance review.	City Planning and Assessment
5.1.2	Project	Redland City Plan Finalise completion of the new planning scheme for Redland City.	Economic Sustainability & Major Projects
5.2	Redland City's character and liveability are enhanced through a program of master planning, place-making and centre improvement strategies, including maximising opportunities through the catalyst Toondah Harbour Priority Development Area and Redlands Health and Wellbeing Precinct projects to build a strong and connected Cleveland.		
5.2.1	Project	Deliver Development Concept Plan for Redlands Health and Wellness Precinct Deliver Development Concept Plan for the Redlands Health and Wellness Precinct.	Economic Sustainability & Major Projects
5.2.2	Project	Concept Plan for Commonwealth land at Birkdale Deliver Development Concept Plan for the Commonwealth owned land in Birkdale.	City Planning and Assessment
5.3	An effective and efficient development assessment process delivers quality development that is consistent with legislation, best practice and community expectations.		
5.3.1	Activity	Advice on transport, stormwater drainage and marine infrastructure Provide expert advice to internal and external stakeholders on transport, stormwater drainage and marine infrastructure networks by monitoring and reviewing asset and service management standards.	City Infrastructure
5.3.2	Activity	e-planning Develop and deliver a comprehensive e-planning tool.	City Planning and Assessment

Reference	Project/Activity	Description	Accountability
5.4	Regional collaboration and targeted advocacy drives external funding for key infrastructure upgrades and enhanced community outcomes.		
5.4.1	Project	Netserv Plan water and wastewater component preparation Undertake actions as required within Netserv Plan.	Water and Waste Infrastructure
5.4.2	Activity	Grant applications Submit grant applications to secure external funding from State and Federal agencies for works that improve safety, usability and integration of the city's marine, road, public and active transport networks.	City Infrastructure

6. Supportive and vibrant economy

Businesses will thrive and jobs will grow from opportunities generated by low impact industries, cultural and outdoor lifestyle activities, eco-tourism and quality educational experiences.

Reference	Project/Activity	Description	Accountability
6.1	Council supports infrastructure that encourages business and tourism growth.		
6.1.1	Activity	Funding provided to infrastructure projects Advocate to the State, and where necessary, Federal governments, to ensure funding is provided for infrastructure projects.	Economic Sustainability & Major Projects
6.1.2	Project	Cleveland central business district revitalisation Revitalise Cleveland CBD area in conjunction with Priority Development Area development plans.	Redlands Investment Corporation
6.2	Redland City delivers events, activities and performances that bring economic and social benefits to the community.		
6.2.1	Activity	Deliver and facilitate community activities Deliver and attract events to Redland City in accordance with the Events Strategy.	Communication, Engagement and Tourism
6.2.2	Activity	Streamline community events Work with event organisers to streamline permits and processes with Council engagement.	Communication, Engagement and Tourism
6.3	Council's involvement in the state government's North Stradbroke Island Economic Transition Committee supports and aligns with Council's strategic objectives, which help deliver long-term economic sustainability for North Stradbroke Island (Minjerrabah).		
6.3.1	Activity	Mine closure timeline Advocate to the State Government to establish a definitive mine closure date for North Stradbroke Island.	Economic Sustainability & Major Projects
6.4	Council receives a return on the community's investment in land to enhance economic and community outcomes.		
6.4.1	Activity	Redlands Investment Corporation Develop an operational structure for the Redlands Investment Corporation.	Redlands Investment Corporation

Reference	Project/Activity	Description	Accountability
6.5	Growth in key sectors identified in Council's economic development framework is supported through the development and implementation of action plans by the Industry Economic Development Advisory Board.		
6.5.1	Activity	Industry and employment action plan Deliver an action plan for each of the industry and employment sectors represented on the Economic Development Advisory Board.	Economic Sustainability & Major Projects
6.6	Development will be facilitated specifically in the Toondah Harbour Priority Development Area (PDA) and the Weinam Creek PDA with a focus on economic growth		
6.6.1	Activity	Work with preferred developer of Toondah Harbour PDA to obtain the approvals which facilitate the development The developer of Toondah Harbour will need to obtain the required development approvals before development can commence. Council will complete the roles allocated to Council under the Economic Development Act Queensland.	Redlands Investment Corporation

7. Strong and connected communities

Our health, wellbeing and strong community spirit will be supported by a full range of services, programs, organisations and facilities, and our values of caring and respect will extend to people of all ages, cultures, abilities and needs.

Reference	Project/Activity	Description	Accountability
7.1	Festivals, events and activities bring together and support greater connectivity between cross-sections of the community.		
7.1.1	Activity	Implement Redland Libraries Strategy Implement Redland Libraries Strategy and State Government funded program 'First 5 Forever'.	Community and Cultural Services
7.1.2	Activity	Develop Redland libraries connect program Develop and launch Redland libraries connect program.	Community and Cultural Services
7.1.3	Activity	Redland Youth Strategy Implement new Redland Youth Strategy.	Community and Cultural Services
7.2	Council maximises community benefit from the use of its parklands and facilities by improving access to, and the quality and shared use of, public spaces and facilities by groups for sporting, recreational and community activities.		
7.2.1	Activity	Implementation of Venue Management System Improve the management of access to parks and facilities through implementation of a Venue Management System.	City Spaces
7.3	Council's assessment of community issues and needs provides timely opportunities to pursue grants and partnerships that realise long-term benefits.		
7.3.1	Activity	Grant funding to Redland City Attract grant funding to Redland City for events and festivals that support creative arts and economic benefit.	Community and Cultural Services
7.4	Council supports volunteerism and participation in civic projects through clear and supportive Council processes to reduce red-tape, and engage and recruit volunteers for Council projects.		
7.4.1	Activity	Cleveland community hub Investigate compatible services that would be managed by community based or government funded organisations to create a seniors precinct and general community hub.	Economic Sustainability & Major Projects

Reference	Project/Activity	Description	Accountability
7.5	The community's preparedness for disasters is improved through community education, training and strong partnerships between Council and other agencies.		
7.5.1	Project	Testing of the Disaster Management Plan and the Business Continuity Plan Conduct a joint exercise to test both the Disaster Management Plan and the Business Continuity Plan.	Disaster Planning and Operations/Corporate Governance
7.5.2	Activity	Implement the Local Disaster Management Plan Inform and prepare the community through community engagement and education.	Disaster Planning and Operations
7.5.3	Activity	Disaster Recovery Plan Develop and implement a disaster recovery plan.	Disaster Planning and Operations
7.5.4	Activity	Redland Aquatic and Emergency Precinct Investigate options for a Redland Aquatic and Emergency Precinct.	Redlands Investment Corporation

8. Inclusive and ethical governance

Deep engagement, quality leadership at all levels, transparent and accountable democratic processes and a spirit of partnership between the community and Council will enrich residents' participation in local decision-making to achieve the community's Redlands 2030 vision and goals.

Reference	Project/Activity	Description	Accountability
8.1	Council's Information Management Strategy and technology systems are engineered to increase efficiency and provide excellent customer service outcomes.		
8.1.1	Activity	Business Intelligence Implement and further develop business intelligence tools within Council to provide accessible, accurate and timely data to assist with management of services and decision making.	Information Management
8.1.2	Activity	Website review Implement Phase One of Council's new internet site.	Communication, Engagement and Tourism
8.1.3	Activity	Enterprise Content Management System Achieve full implementation of the Objective System within Council.	Information Management
8.1.4	Project	Planning and development portal Implement a planning and development portal.	City Planning and Assessment
8.2	Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans that guide project planning and service delivery across the city.		
8.2.1	Project	Integrated asset management solution Provide an integrated asset management solution to enable achievement of strategic asset management within Council.	Financial Services
8.2.2	Activity	Manage roads and bridges, car parks, traffic facilities and street lighting assets and services Monitor and review asset and service management plans for roads and bridges, car parks, traffic facilities and street lighting infrastructure, to implement strategies that facilitate delivery of current and future capital and operational programs.	City Infrastructure

Reference	Project/Activity	Description	Accountability
8.3	Implementation of the Corporate Plan is well coordinated across Council and through a delivery mechanism that provides clear line of sight, accountability and performance measurement for all employees.		
8.3.1	Activity	Review Council's performance reporting framework Undertake a review of Council's performance reporting policy and guideline to ensure alignment to the new Corporate Plan 2015-2020.	Corporate Governance
8.3.2	Project	Develop people strategy Develop a new people strategy that responds to current and emerging workforce issues, enabling Council to attract and retain the best people, cultivate the best leaders and allow our people to thrive.	Human Resources
8.3.3	Activity	Embed vision, mission and values Embed Council's new vision, mission and values through a range of communication and engagement activities.	Corporate Governance, Human Resources/ Communication, Engagement and Tourism
8.3.4	Activity	Review of strategies and plans Undertake a comprehensive review of Council's plans and strategies to assess alignment to the new Corporate Plan 2015-2020, and recommend changes and create a framework for future strategy development.	Corporate Governance
8.3.5	Activity	Leadership development program Implement a robust Integrated Leadership Framework and Program to build strong, visible and capable leadership that will enable leaders to work at level to deliver on business objectives and outcomes.	Human Resources
8.4	A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change that enhances internal and external outcomes.		
8.4.1	Activity	Building organisational change capability Build internal change capability throughout the organisation.	Human Resources
8.4.2	Activity	Workforce planning Establish and employ a workforce planning methodology to ensure Council has the right people in the right roles at the right time.	Human Resources

Reference	Project/Activity	Description	Accountability
8.4.3	Activity	Business Transformation Programme Achieve a return on training and coaching investment through increased knowledge and involvement for staff and leaders who are responsible to deliver improvements that improve customer value.	Business Transformation Programme
8.4.4	Activity	Portfolio and project management review implementation program Implement the Portfolio Management Office development including the Project Management Framework and supporting recommendations.	Portfolio Management Office
8.5	Council uses meaningful tools to engage with the community on diverse issues so that the community is well informed and can contribute to decision making.		
8.5.1	Activity	Community engagement Deliver community engagement training to officers within Council.	Communication, Engagement and Tourism