Redland
CITY COUNCIL

Annual Report
2008 - 2009

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Victoria Point
North Stradbroke Island
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About Redland City

More to life, more to explore, more for business

Redland City, located south-east of Brisbane in Queensland, embraces a rich combination of island, mainland, coastal and hinterland environments covering 537 square kilometres.

Enjoying a quality lifestyle in a relaxed coastal environment, the Redland community is supported by outstanding cultural and natural attractions. Reinforced by the city's excellent business and employment opportunities, community and health care facilities, well established government, financial, commercial and retail centres and education institutions, the lifestyle enjoyed by local residents has attracted strong population growth in the past decade.

A vibrant retail sector supports the needs of this growing community. Retail is the city's largest employer, followed by the health and community sector, education and manufacturing and tourism.

A key focus in the Redlands is to continue to meet the infrastructure needs of a growing and active community and manage growth in a balanced and sustainable way, to achieve optimum environmental, social and economic outcomes.

Redland City Council is committed to:

- protecting our diverse natural environment
- maintaining our quality lifestyle
- attracting and supporting businesses that complement our environmental values and lifestyle while providing sustainable jobs for the community
- thoughtful planning for population growth.

Our vision

To enhance community spirit, lifestyle and the natural environment.

Our mission

To provide the best value in:

- leadership, planning and representation
- protection and maintenance of lifestyle and natural environment
- community and regulatory services
- infrastructure and facilities.

Redland City population projections: 2006–2031

Local government area	Estimated resident population	Forecast years 2011 – 2031				
	2006	2011	2016	2021	2026	2031
Redlands	131,210	144,656	157,899	170,976	181,688	188,878

Five years in the Redlands

Financial (CPI adjusted to current dollars)

	2004–05	2005–06	2006–07	2007–08	2008–09
Total Revenue	188,170,340	178,383,922	190,607,529	209,967,970	217,779,302
Operating Revenue	155,565,850	149,087,110	157,982,352	168,425,700	177,133,902
Operating Expenses	159,457,851	163,819,055	187,687,134	195,955,612	190,404,144
Rates Revenue (after discount)	114,510,764	114,548,416	122,619,361	128,166,594	139,828,031
Rates Revenue as % of Total Revenue	60.85%	64.21%	64.33%	61.04%	64.21%
Total Assets	**1,727,120,305**	**1,818,601,631**	**2,302,784,879**	**2,239,838,843**	**2,180,032,443**
Debt/Assets Ratio	7.52%	7.51%	6.25%	5.98%	1.87%
Outstanding Loans Borrowings	129,891,773	136,654,668	144,022,264	133,990,725	40,661,097*
Debt Servicing Ratio	14.11%	15.55%	15.65%	15.10%	3.01%

Environment

	2004–05	2005–06	2006–07	2007–08	2008–09
Hectares of bushland under conservation	3,165.6	3,196	3,196	9,121	10,836
Approximate number of trees planted	21,196	58,772	67,522	80,623	96,865
Area treated for mosquitoes (in hectares)	6,033	7,266	4,254	4,334	3,837.04

Economic

	2004–05	2005–06	2006–07	2007–08	2008–09
Total building applications received (domestic and commercial)	3,669	3,975	3,923	3,891	2,867
$ Redland City Council spends in the local postcode area for purchases	$21,533,286	$22,038,265	$28,286,966	$39,263,076	$35,526,383

*See page 66

Five years in the Redlands continued

Staff

	2004-05	2005-06	2006-07	2007-08	2008-09
Number of staff (including casual and part-time)	1,106	1,080	1027	950	964
	Reporting changed this year from full-time equivalent to total number of staff	As at 30 June 2005 • 772 full-time permanent • 95 part-time permanent • 20 permanent job share • 67 contract of service • 126 casual	As at 30 June 2006 • 791 permanent • 71 part-time permanent • 9 permanent job share • 30 contract of service • 126 casual	As at 30 June 2007 • 720 permanent* • 50 part-time permanent • 9 permanent job share • 33 contract of service • 138 casual	As at 30 June 2008 • 652 permanent • 54 permanent part-time (including job share) • 130 temporary contract of service • 23 contract of service (exec) • 105 casual

Reduced number of permanent staff due to outsourcing of our Oakland Street and Degen Road Child Care services, the impact of water reforms on Redland Water & Waste and uncertainty surrounding council amalgamations in 2007-08.

Community

	2004-05	2005-06	2006-07	2007-08	2008-09
Library membership	56,744	61,339	72,432	71,429	81,270
Number of children in outside school hours care per day	800	820	830	948	920
Number of hours of respite care delivered	37,307	40,298	38,890	45,735	49.234
Dog registrations	20,193	20,004	20,317	20,712	22,822
Value of grants to community from Council	$1,375,416	$1,289,111	$913,415*	$1,496,557	$777,561

Infrastructure

	2004-05	2005-06	2006-07	2007-08	2008-09
Land under roads	979.5 km	990.6 km	1,000.8 km	1,008.5 km	1014 km
Length of roads owned by Council	900.5 km	911.6 km	921.8 km	929.5 km	935 km
Length of roads owned by other entities	79 km	79 km	79 km	79 km	79 km

The figure published in the 2007-08 annual report was incorrect. The figure published above is the correct total for that year.

Five years in the Redlands continued

Redland Water & Waste

	2004-05	2005-06	2006-07	2007-08	2008-09
Water consumption (ML)					
Residential	15,149	11,363	10,424	9,399	9,372
Commercial	1,650	1,562	1,454	1,462	1,324
Council	376	220	230	185	166
Other	214	159	56	145	184
Total consumption (ML)	17,389	13,304	12,164	11,191	11,046
Number of meters	46,050	46,657	47,639	48,511	49,233
Wastewater					
Wastewater treated (ML)	9,319	10,588	9,160	9,602	11,278
Waste					
Number of kerbside waste (weekly) and recycling (fortnightly) collections	48,404 (refuse) 48,383 (recycling)	50,131 (refuse) 50,110 (recycling)	50,356 (refuse) 50,335 (recycling)	51,612 (refuse) 51,660 (recycling)	50,464 (refuse) 50,612 (recycling)
Total recyclables (tonnes)	8,930	10,946	11,627	11,960	12,503

A message from our Mayor

The year under review is the first full financial year for the team of Councillors elected on 15 March 2008. And what a year it's been. Council has been very active and engaged across a wide range of issues and topics, from population planning, to trying to stop the rapid decline of our threatened Redlands koala.

The Redlands community has long been passionate about protecting koalas, but news around 1,000 koalas are dying a year spurred Council into even greater action. As well as implementing a range of programs through our Koala Strategy (including Australia's first Koala Conservation Agreement Program), we also planted thousands of koala food trees (more than 3,000 in Cleveland alone), bought 282 hectares of bushland in Redland Bay, and coordinated an e-petition with the state government.

We also launched a Facebook page for Pan Da Koala, a rescued koala released back into the Redlands, who had more than 11,000 fans by 30 June. The site has become an excellent means for educating people from around the world about the plight of the Redlands koala.

Meanwhile, the Redlands was chosen for two other ground-breaking environmentally-based programs. In May, Council-owned land in Victoria Point was selected as one of the key sites for a trial carbon offset project, initiated by the South East Queensland Council of Mayors. Then, in June, Tourism Queensland chose North Stradbroke Island as one of five regions across the state for the landmark Sustainable Regions for Queensland program, which aims to adopt practices that reduce the environmental impact of tourism and encourage visitors to view Queensland as a sustainable tourism destination.

In December, the state government called for input into its review of the South East Queensland Regional Plan. Council responded with a detailed submission of its own and a campaign to encourage our local community to support our call for southern Redland Bay to be removed as an area for potential growth – and for no further growth to occur in our city until vital infrastructure is provided. We also completed the South East Thornlands Structure Plan and submitted it to the state government for second state interest check.

Council launched a new framework for addressing long-standing infrastructure and communication issues on the Southern Moreton Bay Islands (SMBI) of Karragarra, Lamb, Macleay and Russell. As part of framework initiatives, Council created a SMBI Communities Advisory Committee, and 10 island residents were appointed to represent the islands in June. We also successfully campaigned during the state election for a willing state government partner to help us address the SMBI infrastructure issues.
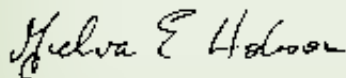
This past financial year has also seen us engage extensively with the community as part of our exciting Redlands 2030 community planning process. We hosted an unprecedented number of workshops, SpeakOuts and visioning events so that locals could have their say on what they want the Redlands to be like in the next 20 years. (Further community engagement took place after 30 June 2009, with the final document expected to be presented to Council in January 2010.)

Meanwhile in 2008-09, we adopted the new Redland City Council Economic Development Strategy (2008-2012), which provides a framework for attracting business investment and supporting a sustainable economy, with high levels of local employment self containment conducive with our environmental and lifestyle expectations. Council also continued to help small businesses become more sustainable through the Redland City Business Grow advisory and mentoring program.

As with the rest of the world, we grappled with issues associated with the global economic downturn, and looked for ways to support our community. One of our key local initiatives was the Redland City Jobs Fight Back campaign, a community partnership connecting unemployed people to employment support, and business operators to mentors.

In good news for our local tourism industry, Cleveland Point was selected as one of the key locations for the third Narnia film, Voyage of the Dawn Treader, expected to be another blockbuster in the series based on the classic books by CS Lewis. At June 30, work had started at the Point to enable a full-scale ship to be built on site, with stunning Moreton Bay as the backdrop.

I would like to take this opportunity to thank my fellow Councillors, the Executive Leadership Group and all staff for their continuing commitment to the Redlands community, and the professional and diligent way in which they serve our community.

Melva E Hobson

Melva E Hobson PSM
Mayor of Redland

A message from our CEO

The 2008-09 financial year will be remembered as an important year of change in the history of Redland City Council.

Following the election in March 2008, under the leadership of Mayor Melva Hobson PSM, the Council established clear and fundamental strategic direction and gave effect to that direction with the appointment of a new Chief Executive Officer.

Arriving in September 2008, I found a strong organisation with many wonderful attributes, but one nevertheless that acknowledged the need for change and that was willing to embrace it.

The effective engagement of employees, Councillors and the community has been the foundation for Council's reform program.

Internally, the Organisational Development Plan adopted in March 2009 has provided clear strategic direction to ensure the organisation is equipped to respond to the many influences requiring it to adapt. This was a very inclusive planning effort.

Externally, Council's Redland 2030 community planning exercise has employed creative and comprehensive means to engage the community and to start to establish the long term aspirations and vision for the Redlands.

Many other achievements, plans, projects, awards, service initiatives and tangible improvements are evident in this annual report and the Councillors, Managers, employees and volunteers that comprise our team can be justly proud.

Our team is committed to reaping the benefits of continuous improvement on behalf of the community and 2008-09 has significantly demonstrated this ethos.

Gary Stevenson PSM
Chief Executive Officer
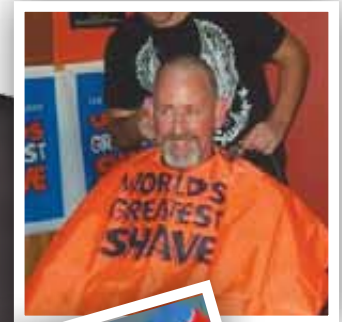
Mayor and Councillors

Mayor
Melva E Hobson PSM
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mayor@redland.qld.gov.au

Division 1
Wellington Point/Ormiston
Cr Wendy Boglary
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Division 2
Cleveland/North Stradbroke Island
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Division 3
Cleveland South/Thornlands
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Division 4
Victoria Point/Coochiemudlo Island
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Until May 2009 Peter Dowling

Division 5
Redland Bay/Bay Islands
Cr Barbara Townsend
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Division 6
Mt Cotton/Sheldon/Capalaba/
Thornlands/Victoria Point/Redland Bay
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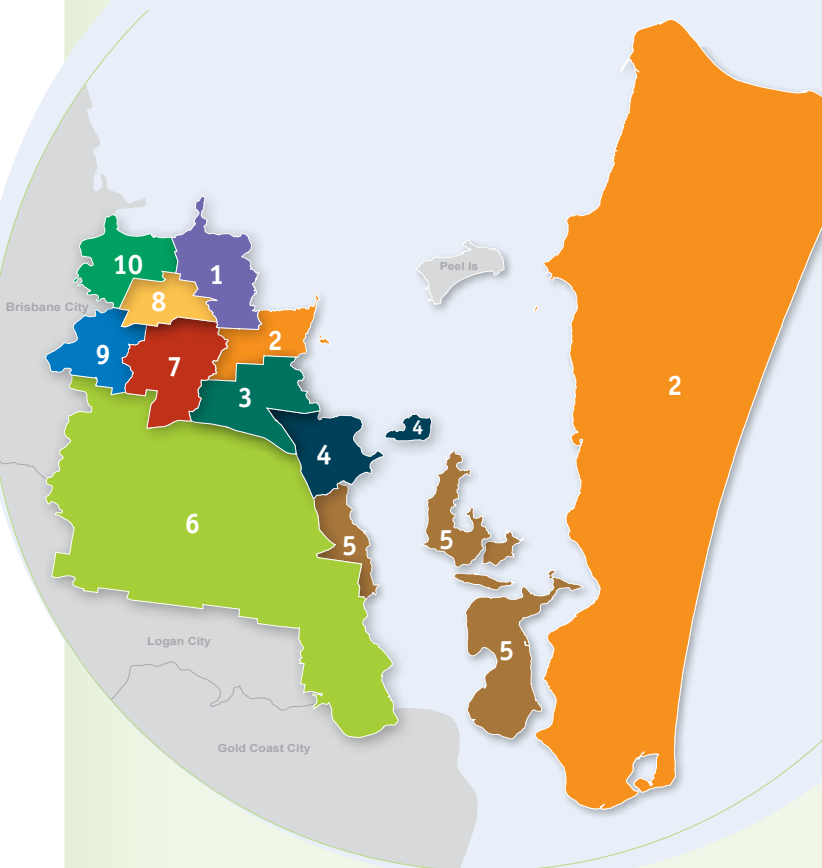
Meeting attendance

Meeting name	Mayor Cr Hobson	Division 1 Cr Boglary	Division 2 Cr Ogilvie	Division 3 Cr Henry	Division 4 Cr Dowling	Division 4 Cr Burns from 18–05–09	Division 5 Cr Townsend	Division 6 Cr Bowler	Division 7 Cr Elliott	Division 8 Cr Reimers	Division 9 Cr Williams	Division 10 Cr Murray	Total number of meetings
General and Special Meetings	15	17	16	16	10	3	17	16	16	17	15	17	17
Development Assessment Committee	21	23	22	23	14	3	23	22	23	23	21	23	23
Planning & Policy Committee	18	22	20	22	14	3	22	22	20	22	18	21	22
Finance & Corporate Management Committee	10	12	10	12	7	2	11	12	10	12	10	12	12
Redland Water & Waste Committee *(25/2/09 change to Redland Water Committee)*	9	12	11	12	7	1	12	12	11	12	12	11	12
TOTALS	73	86	79	85	52	12	85	84	80	86	76	84	86
Permitted leaves of absence	8	0	2	0	0	0	1	2	3	0	3	2	
Apologies noted	5	0	4	1	5	1	0	0	2	0	5	0	
Absences without notice	0	0	1	0	1	0	0	0	1	0	2	0	
Total absences	13	0	7	1	6	1	1	2	6	0	10	2	

Cr Burns officially commenced 18/05/09 - date of Declaration of Office
Cr Dowling attended last General Meeting on 25/2/09 and attended final meeting, (Planning & Policy Committee) on 4/3/09.

The Councillors' role is to decide the facilities and services for the community and to make local laws to help provide a safe and orderly area for residents.

Councillor remuneration

Under Section 236A of the *Local Government Act 1993* each council (excluding Brisbane City Council) needs to make an annual resolution to authorise the payment of remuneration (and amalgamation loading where applicable) to their councillors. This resolution needs to be made even where the tribunal has not changed the amount paid to a Mayor, Deputy Mayor or Councillors for the 2009 year.

The *Act* provides that the resolution must be made within two months of the gazettal of the tribunal determination. The gazettal was made on the 12 December 2008 and therefore the resolution needs to be made by 12 February 2009.

The resolution can provide for the new remuneration to be paid from January 1 2009. Details that need to be included in the resolution are outlines in section236A of the *Local Government Act*.

Councillors remuneration

General Meeting 17 December

At the General Meeting of 17 December 2008, Council resolved as follows:

1. that the base salary of the Mayor, Deputy Mayor and Councillors be set at the following percentages of the base salary of a Queensland State MLA:

   a. Mayor 115%

   b. Deputy Mayor 77.5%

   c. Councillor 70%

2. the reason for the variation between the percentages payable to the Mayor, Deputy Mayor and Councillors are as determined by the Remuneration Tribunal due to the demands associated with the performance of their roles

3. that these salary levels apply from 1 January 2009 to 31 December 2009 and until a further resolution is made in accordance with section 236A (1) of the *Local Government Act 1993*.

28 May 2008

On 28 May 2008, Council resolved as follows, regarding the administration of the Expenses Reimbursement Policy:

1. That Council resolve to delegate authority to the Mayor for the Expenses Reimbursement and Provision of Facilities for Councillors Policy:

a) approval for attendance, including any travel, by Councillors at mandatory training or conferences within Australia

b) approval for attendance, including travel, by Councillors at discretionary training or conferences within Australia

c) approval for attendance, including travel, by a Councillor at any event as a delegate or representative of Council for which reimbursement of expenses is sought.

2. That Council resolve to delegate authority to the Chief Executive Officer for the Expenses Reimbursement and Provision of Facilities for Councillors Policy:

d) approval for attendance, including any travel, by the Mayor at mandatory training or conferences within Australia

e) approval for attendance, including travel, by the Mayor at discretionary training or conferences within Australia

f) approval for attendance, including travel, by the Mayor at any event as a delegate or representative of Council for which reimbursement of expenses is sought

g) approval of reimbursement of expenses to the Mayor and Councillors in accordance with the Expenses reimbursement and Provision of Facilities for Councillors Policy.

Councillors remuneration continued

Table and associated business support costs for year ended 30 June 2009

Name	Gross salary	Superannuation contributions	*Transport	**Discretionary training and discretionary conference registration	@@Delegations and conference related exps	Telephone, mobile and blackberries	##Entertainment	Total
Mayor Hobson	142,891	17,147	1,990	633	8,879	1,504	658	173,701
Div 1: Cr Boglary	88,933	10,672	109	4,068	761	2,244	263	107,050
Div. 2: Cr Ogilvie	88,933	10,672	4,128	0	3,064	3,052	27	109,876
Div. 3: Cr Henry	88,933	10,672	–522+++	723	20	2,160	465	102,451
Div. 4: Cr Dowling +	59,970	7,196	102	0	12	2,882	45	70,207
Div 4: Cr Burns ++	10,904	1,308	14	0	0	263	0	12,489
Div 5: Cr Townsend	88,933	10,672	1,841	0	0	1,774	148	103,368
Div. 6: Cr Bowler	98,461	11,815	92	223	1,215	2,641	283	114,730
Div. 7: Cr Elliott	88,933	10,672	0	564	3,323	2,497	0	105,989
Div 8: Cr Reimers	88,933	10,672	23	4,009	0	1,602	50	105,289
Div. 9: Cr Williams	88,933	10,672	–193+++	905	1,050	1,785	20	103,172
Div. 10: Cr Murray	88,933	10,672	0	0	2,083	1,127	91	102,906
	1,023,690	122,842	7,584	11,125	20,407	23,531	2,050	1,211,226

Support costs	563,996
Total	1,775,222

* Costs include travel to islands. Some outstanding private usage which applied to the previous policy in 2007-08 has been recovered in 2008-09
** $5,000 allowance per term (provides for registration and training fees)
$6,000 per annum Mayor or delegate, $500 per annum per Councillor
@@ Includes travel costs associated with events whether attended in a discretionary capacity or as a delegate (on behalf of Council)
+ 4 March Councillor Dowling last day
++ 18 May Councillor Burns commenced as Councillor
+++ Represents repayment for private car use

Executive Leadership Group

Gary Stevenson
PSM, FLGMA (Life) - BE (Civil); MBA
Chief Executive Officer
Appointed September 2008

Acting Chief Executive Officer
April to September 2008,
Ray Turner and Greg Underwood shared this role.

The Executive Leadership Group is responsible for delivering strong leadership to the organisation and carrying out the decisions passed in Council meetings.

In March 2009, Redland City Council adopted a new Organisational Development Plan. The resulting new organisational structure saw the creation of two new departments of Regulatory Services and Governance.*

Acting General Manager Governance

Kylie Fernon
April – May 09.

Luke Wallace
May – June 09.

Acting General Manager Regulatory Services

Timothy Donovan
May – June 09.

*Note: The following appointments were made early in the new financial year:
Toni Averay, General Manager Regulatory Services
Nick Clarke, General Manager Governance
Martin Drydale, General Manager Corporate Services
Mike Hyde, General Manager Customer Service

Greg Underwood
B.E. (Hons); F.I.E. Aust; RPEQ
General Manager Planning & Policy
Appointed September 2006

Ray Turner
B Bus (Acctcy); FCPA; MAICD
General Manager, Corporate Services
Appointed April 2002 - Resigned 3 March 2009

4 March – 28 June 2009,
Brian Lewis, Kerry Phillips, Greg Jensen and Eleanor Bray
shared the role of Acting General Manager, Corporate Services

Lex Smith
B. Ed, Dip Teach; Grad Cert Env Mgt
(Acting) General Manager Customer Services
Appointed June 2008

Gary Soutar
B.Eng (Civil) RPEQ
General Manager Redland Water Business Unit.
Appointed January 2008

Organisational structure

(March – June 2009)

CEO

Corporate Services

- Corporate Acquisitions Fleet & Facilities
- Finance
- Human Resources
- Information Management
- Water Reform

Governance
(new department)

- CEO Office
- Corporate Performance & Risk
- Internal Audit
- Legal Services
- Marketing & Communications
- Mayor/Councillors Office

Customer Services

- Commercial Services *(new branch)*
- Customer & Community Services
- Operations & Maintenance
- Project Delivery

Planning & Policy

- Community & Social Planning
- Economic Development
- Environmental Management
- Infrastructure Planning
- Land Use Planning

Regulatory Services
(redeployed branches)

- Development Coordination
- Education *(redeployed branch)*
- Integrated Development
- Regulatory & Health

Redland Water

- Customer & Business Performance
- Operations
- Technical Support

Our people

Human Resource Management Plan

Council's Human Resources Management Plan is aimed at attracting and retaining employees who understand the importance of balancing community service and professional growth. Council's goal is to provide a safe, healthy and rewarding environment where our employees can reach their personal career goals.

Values

Our policies and programs are based on customer service, ethics, continuous improvement, social justice, value and sustainability. Our Equal Employment Opportunity and Equity and Diversity Strategies enhance the value of diversity across Council. Continuous training and policy reviews make sure our workplace is free from harassment or bullying.

Opportunities

Excellent career opportunities are available at Council in a wide variety of professional areas, from engineering and environmental planning to accounting and information technology. Our employees enjoy such work benefits as additional employer payments to superannuation, further education assistance, competitive vehicle leasing, a wellness program and one of the highest pay rates of local authorities in Queensland.

Employee development

Currently 40 employees are approved for assistance with tertiary studies, with 32 claiming reimbursements for the last financial year.

- 47 employees are undertaking Certificate IV qualifications
- 13 employees are undertaking a Diploma of Business
- 100 employees attended Council's customer service orientated 'Hooked on Service' training course
- 2,184 attendances were registered at development training.

Council has 15 full time trainees in business administration, recordkeeping and horticulture studies. These traineeships enable people to gain work experience and skills and complete certificate level studies with the aim of improving their employment opportunities.

Leadership and workforce development

Council's leadership project continues to be implemented with leadership development programs now being conducted for frontline leaders. In 2008-09, 38 employees completed the Frontline Leadership Program.
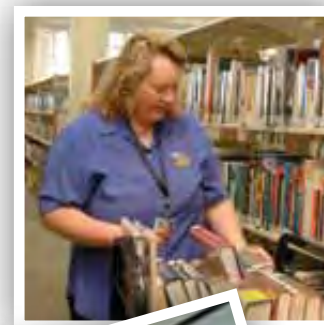
Planning for performance

We have enhanced our training programs that support activities related to performance management of staff. Performance planning, recognition and development allows employees to drive their own learning and development and provides leaders with the training and resources to effectively manage employee performance.

Equity & diversity

Council strives to eliminate harassment and unfair discrimination in the workplace and to create an inclusive culture with a focus on valuing diversity. Extensive training programs are provided to employees and supported by the Equity & Diversity Contact Officer Network. This network includes frontline employees who are readily available for employees to contact. As part of our commitment to equity and diversity, a new and highly interactive Diversity Challenge program will be conducted for all employees over the coming year.

Workplace health and safety

We have continued to develop and enhance our Workplace Health and Safety Management System. A Workplace Health and Safety Management Plan was developed and implemented across the organisation to cover off on our goals for health and safety matters. Council has a focus to identify emerging health and safety hazards in the work undertaken by the organisation and is looking at the physical demands of employee roles as a focus point. Addressing the safety issues around traffic management at Council was recognised by the Queensland Ombudsman as a best practice model in a recently released report.

Council staff at a glance

Full-time equivalent (FTE) employees (excluding casuals)	859
New FTE positions in 2008–09 budget	10

Employees recruited

• Internal	169
• External	93
• Total	262
Employee turnover rate	12.78%
Employee initiated separation	161
Employees redeployed/retrained due to redundancy	24
Employees covered by Enterprise Bargaining Agreements	97%
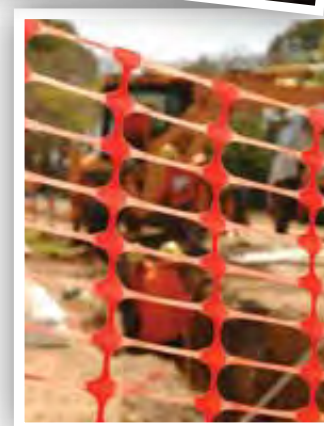
Our people continued

Gender balance	Female	Male
Executive/Senior Management group	8 (35%)	15 (65%)
Elected representatives	8 (73%)	3 (27%)
Total employees	55%	45%

Corporate profile (FTE)	
Permanent	652
Perm/part time (including job share)	54
Temporary contract of service	130
Contract of service (exec)	23
Casual	105

Staff injuries resulting in claims	2006–07	2007–08	2008-09
Injury location (top 5) (number of claims)			
1. Lower back	16	6	13
2. Ankle	5	3	8
3. Neck	2	4	6
4. Foot & Toes	1	1	5
5. Shoulder	5	4	4
Most common injuries (and number of claims)			
1. Sprains and strains	36	18	36
2. Wounds, lacerations and bruising	9	12	7
3. Musculoskeletal disease/injuries	8	8	7

Workers' compensation hours lost			
Total claims	63	53	62
Lost time claims	33	28	39
Total hours lost	3,057	6,678	3202

Highlights of the past year

A new era of partnership with SMBI
- As part of its long term commitment to finding solutions to issues on the Southern Moreton Bay Islands (SMBI) of Karragarra, Lamb, Macleay and Russell, Council endorsed a strategic framework in February 2009 involving new approaches to communication, community engagement and planning for the islands.

SMBI Communities Advisory Committee
- The creation of a statutory Advisory Committee of Council was announced in February 2009 to provide an interface between Council and the SMBI community on issues, including land use planning, social and civil infrastructure, environmental management, transport, economic development and community development. Ten Southern Moreton Bay Islands (SMBI) residents were appointed to the inaugural SMBI Communities Advisory Committee, in April 2009.

New cultural plan adopted
- After extensive community engagement, Council adopted a 10 year cultural plan, Our City Our Culture: A Cultural Plan for the Redlands 2008-2018, in July 2008.The plan outlines Council's priorities in nurturing a robust and vital local culture as part of its mission for local sustainability. Council worked in partnership with local creative thinkers, practitioners and community groups to achieve the vision of Our City Our Culture, with surveys and focus groups playing an important role in the plan's development.

Engagement starts for Redlands 2030 Community Plan
- The process for developing the Redlands 2030 Community Plan was launched in February 2009. Through a wide range of consultation workshops, engagement activities and cultural events, the community expressed what it wants the Redlands to be like in 2030. A draft plan will be prepared for public consultation in the second half of 2009. On completion of this consultation, a final plan will be written and will set the direction for Council's corporate, strategic and financial planning processes.

Indigenous Community Policy a first for Queensland
- Council adopted an Indigenous Community Policy and strengthened its engagement with the Quandamooka Combined Aboriginal Organisations Forum during the year. The Aboriginal and Torres Strait Islander flags now fly alongside the national, Queensland and Council flags, symbolising the new spirit of partnership that has been forged between Council and Traditional custodians of 'Quandamooka country'.

SMBI sport and recreation policy adopted
- The Southern Moreton Bay Islands Sport and Recreation Strategy was endorsed by Council in February 2009 for planning of future open space, sport and recreational. Sportsfield renovation projects undertaken in conjunction with all the sporting clubs continued throughout year with works including soil amendments, aeration, fertilisation and weed and pest control.
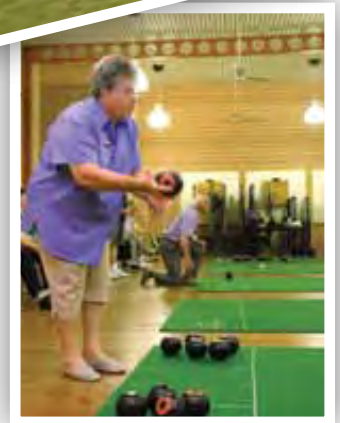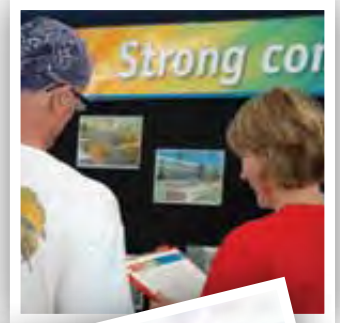
More support for seniors
- A comprehensive Seniors Service Directory was published in November 2008 to improve access to information on the diverse range of activities and lifestyle options for residents and visitors to the city. Seniors Expo was held to assist residents and visitors to embrace, preserve and share in the city's cultural heritage. Development of an evaluation implementation plan for Ageing Well in the Redlands and Age Friendly Library Audits undertaken to enhance programs and work practices for seniors.

Addressing population growth
- Council adopted a revised draft local growth management strategy, reducing the city's estimated population growth by around 11,500, while still meeting the minimum targets of the SEQ Regional Plan. The revised draft no longer included the Southern Redland Bay Investigation Area. Redland City Council's submission to the state government argued for the southern Redland Bay removed as an area for potential growth, following its inclusion in the Draft South East Queensland Regional Plan 2009-2031.

Master planning continues
- The Redland Bay Centre and Foreshore Master Plan and Capalaba Centre Master Plan were released for public comment during the year as part of a comprehensive program of public consultation on these major planning documents.

The fight to save our koalas
- In January, Council launched a highly successful campaign to help save the city's remaining koala population. The campaign centred on the tagged former orphan koala PanDa and achieved national and international recognition.

The campaign coincided with launch of Redland City Council's new Koala Conservation Agreement Program (KCAP), which rewards land owners for maintaining habitat and keeping their property safe for koalas.

Record land purchases for conservation
- Council celebrated World Environment Day in June by announcing the purchase of the largest piece of land for conservation purposes in the Koala Coast region. The purchase provides permanent protection of another 282 hectares in Redland Bay, The parcels of land now form part of 822 hectares of protected bushland stretching from the Carbrook Wetlands to German Church Rd, including the Bayview Conservation Park.

A collaborative approach to local tourism
- Council's Tourism Unit continued to successfully develop and promote the Redlands area as a tourism destination. A Tourism Advisory Forum was also established during the year and members developed a strategic plan for a new model for delivering tourism in the Redlands. The new model recommended the formation of a new tourism organisation incorporating Council, Redland Tourism and local operators.

Support for local businesses
- A new contract for the Redland City Council Business Grow program was finalised and a new contractor (Contact First) appointed. The successful program assisted more than 300 businesses including several wanting to access opportunities through the Redland City Trade and Investment Office in Guangzhou in China. Council resolved the China Trade and Investment Office service be outsourced to Trade Queensland. The new arrangements commenced on 1 July 2009.

Performance | what we did

Natural environment

Project	Description	Budget	Expenditure to date	Comments	
1. Natural environment					
1.1 Coastal & waterways					
1.1.1 Improve water quality monitoring	Extend and continue nutrient and sediment hotspot monitoring to establish target areas for remediation and rehabilitation.			Project complete; Waterways Extension Officer began employment June 2009.	✓
1.1.2 Complete Integrated Waterway Plan	Commence Integrated Waterway Plan in three catchments, including development of this new planning approach.	$98,328	$50,030	Project delayed due to longer than anticipated data collection and collation, surveys of road crossings and other infrastructure required for hydraulic model development.	↻
1.1.3 Complete functional waterways extension program	Development of a Waterways Extension Program and the role of Waterway Extension Officer position based at Environmental Education.	n/a	n/a	Project complete.	✓
1.1.4 Complete and develop of Local Waterway Health Report Card	Develop the approach for Local Waterway Health report card in collaboration with the Healthy Waterways Partnership.	n/a	n/a	Draft report was endorsed at Planning and Policy Meeting 20 May 2009.	→
1.1.5 Complete Coolynwnpin Creek hydraulic study	Undertake hydraulic study of a section of Coolnwynpin Ck at Glover Drive.	n/a	n/a	Commenced study in June 2009 following initial modelling.	→
1.2 Biodiversity					
1.2.1 Identify key priority habitat linkages within the city's urban footprint	Undertake habitat mapping of the mainland urban footprint to identify key priority linkages.	$110,000	$132,283	Workshop was unable to be scheduled in June due to conflicting commitments of Councillors.	↻
1.2.2 Complete first invertebrate study for Hilliard's Creek	Identify indicator species, as per Biodiversity Strategy.	n/a	n/a	Awaiting consultant's report for the completion of this project.	↻
1.2.3 Complete annual koala population estimates for mainland suburbs of Cleveland, Ormiston and Thorneside	Provide annual update on koala population in these suburbs as indicators of whole population across the city.	n/a	n/a	Project complete. Results from survey conducted by Department of Environment and Resource Management received 19 June.	✓

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
1.3 Environmental performance					
1.3.1 Review actions under Local Greenhouse Action Plan	Review actions to meet targets.	n/a	n/a	Project complete. Council's corporate actions and progress reviewed in full by consultants ARUP as part of the carbon audit completed in January 2009. In-house review of Energetics Audit actions from 2004 completed. Community emissions profile under Cities for Climate Protection updated.	✓
1.3.2 Implement Local Greenhouse Action Plan	Roll out 2008-09 actions under Local Greenhouse Action Plan – internal and external.	n/a	n/a	Project complete.	✓
1.3.3 Complete carbon audit and accounting system	Complete carbon audit, put in place carbon accounting system, and coordinate tracking of energy efficiency against key performance indicators is established.	$134,070	$129,783	Carbon audit and report to Council completed. Accounting system is impacted by the Carbon Pollution Reduction Scheme which has not yet been passed by the Senate. Project will be ongoing through 2009-10 financial year.	✓
1.3.4 Complete Residential Greenhouse Gas Reduction Survey	Conduct Residential Greenhouse Gas Reduction Survey and needs analysis, and make support and tools accessible to community.	n/a	n/a	Residential survey no longer required. Discussions with ClimateSmart initiative indicates that data available through that program will provide better indicators of local priorities for residential actions by Council, and at no cost to Council.	✓
1.3.5 Complete State of the Environment Report Card and Council response	Develop format and approach for the State of the Environment Report Card and Council response (format for publishing and public use subject to Council approval).	$54,608	$49,086	All milestones completed.	✓

Complete ✓
Incomplete ↻
Ongoing →

Performance | what we did

Land use

Project	Description	Budget	Expenditure to date	Comments	
2. Land use					
2.1 Integrated planning					
2.1.1 Complete Redlands Planning Scheme (RPS) – Amendment 2	Conduct continuous review of the Redlands Planning Scheme, including making amendments under Schedule 1 of the Infrastructure Planning Act.	$96,000	$34,265	Review of the Bushland Habitat Overlay delayed due to the complexity involved and the changing state and local requirements which need to be incorporated.	↻
2.1.2 Complete Redland City Local Growth Management Strategy (LGMS)	Prepare a local growth management strategy for the Redlands and undertake community consultation on the draft in accordance with an adopted communications plan and provide input into the review of the South East Queensland Regional Plan.	$3,750	$0	Awaiting release of South-East Queensland Regional Plan to confirm sub-regional narrative that reflect local growth management strategy outcomes.	↻
2.1.3 Complete Priority Infrastructure Plan (PIP)	Prepare a Priority Infrastructure Plan consistent with the local growth management strategy and which fulfils the guideline requirements of state government (including state interest checks). Amend the Redlands Planning Scheme under Schedule 1 of the Infrastructure Planning Act.	n/a	n/a	Project delayed due to legislative changes by state government.	↻
2.2 Local area planning					
2.2.1 Complete South-East Thornlands (SET) Structure Plan and planning scheme amendment	Complete preparation of a structure plan and planning scheme amendment of the Redlands Planning Scheme. South-East Thornlands Area is declared a Major Development Area (MDA) under the South East Queensland Regional Plan.	n/a	n/a	Meetings conducted between Council and state government officers in June 2009. Officers from the Department of Infrastructure and Planning advised the plan will be finalised in the coming weeks pending final discussions between the Minister and Mayor, expected to take place in July 2009.	→

Complete ✓
Incomplete ↻
Ongoing →

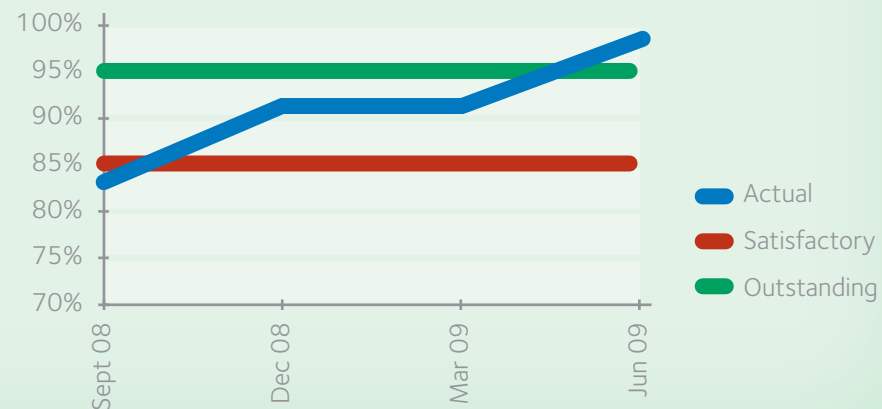| Project	Description	Budget	Expenditure to date	Comments	
2.2.2 Complete Kinross Road Structure Plan	Complete preparation of a structure plan and planning scheme amendment of the Redlands Planning Scheme. Kinross Road Area is declared a Major Development Area (MDA) under the South East Queensland Regional Plan.	n/a	n/a	Independent traffic consultants have been engaged to further investigate road access options from Kinross Road to Panorama Drive. The project has been delayed pending finalisation of these investigations.	↻
2.2.3 Complete Thornlands Integrated Enterprise Aerial Planning Study	Prepare a planning study for the Integrated Enterprise Area. Finalise the request to state government to declare this area as a Major Development Area (MDA) under the South East Queensland Regional Plan.	n/a	n/a	Consultancy engaged to commence preliminary analysis of background information. Further work delayed pending release of South East Queensland Regional Plan 2009-2031.	↻
2.2.4 Complete Bunker Road and Double Jump Road Structure Plans	Prepare a structure plan (including amendment to the Redlands Planning Scheme) for the Bunker Road land under the Emerging Urban Community Zone in the Redlands Planning Scheme. Conduct a planning study over this area together with land in Double Jump Road in the urban footprint of the South East Queensland Regional Plan.	n/a	n/a	All planned milestones for 2008-09 financial year have been completed. Project on hold at the request of Council.	✓
2.2.5 Complete master plan for the Cleveland Principal Activity Area	Prepare a master plan for the Cleveland centre area. Commence drafting amendment to the Redlands Planning Scheme and initiate actions on identified catalyst sites.	n/a	n/a	As a result of the Councillor workshop outcomes, the project has broadened its scope of study with incorporation of Open Space and Landscape Linkages Strategy into the Cleveland suburb. Consultants, EDAW re-engaged in April 2009.	→

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
2.2.6 Complete master plan for the Capalaba Principal Activity Area	Prepare a master plan for the Capalaba Centre Area. Commence drafting amendment to the Redlands Planning Scheme and initiate actions on identified catalyst sites.	n/a	n/a	Draft master plan in preparation for public display.	→

2.3 Rural landscape and green space

Project	Description	Budget	Expenditure to date	Comments	
2.3.1 Complete Rural Precincts Plan	Recognise and adopt specific planning provisions for these identified areas with a response to South East Queensland Regional Plan and meet Redlands Planning Scheme land strategies in rural non-urban areas of the city.	n/a	n/a	The South East Queensland Regional Plan has not been finalised and released, so the new regional level rural strategy to inform the project is still unavailable.	↻
2.3.2 Completion of background research for the review of the Redland Shire Council's Open Space Plan 2004-2016.	Scope of works, background research, data collection, establishment working group				

2.4 Development assessment

2.4.1 Development applications processed on time

Legend: Actual, Satisfactory, Outstanding
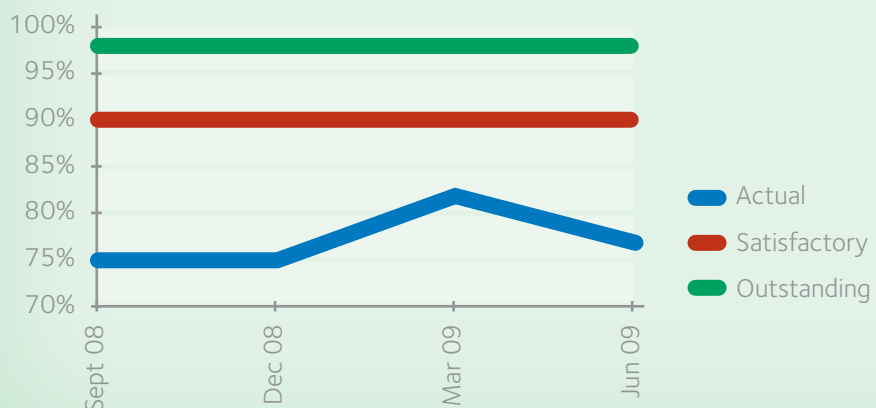
2.4.2 Building applications processed on time

Legend: Actual, Satisfactory, Outstanding

Complete ✓
Incomplete ↻
Ongoing →

Performance | what we did

Essential Services

Project	Description	Budget	Expenditure to date	Comments	
3.1 Water supply					
3.1.1 Complete annual water meter replacement program	A rolling program of replacing water meters occurs each year. In 2008–2009 it is planned to replace 7,000 to 9,000 water meters.	$717,000	$631,460	Project complete; 11,203 meters replaced year to date.	✓
3.2 Waste management					
3.2.1 Sustainable resource and waste facility	Develop a new integrated waste management facility for the city. Develop specifications and documentation, proceed to tender and appoint a contractor to develop the facility.	$430,121	$303,250	Project on schedule.	✓
3.2.2 Decide an end-use strategy for the Birkdale landfill site	Develop a future use strategy for Birkdale landfill. Research, investigate and consult to determine the preferred end use/s for the site.	n/a	n/a	Report complete, An additional community survey will be sent with a newsletter.	✓
3.2.3 Deliver the community waste education program	Deliver a waste education program (via IndigiScapes) to promote waste minimisation, recycling and reuse. Includes school orientated education program, events and site tours.	$0	–$49,811	57 actions were delivered. Officers have been very active in promoting waste education and visiting many businesses and community groups.	✓

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
3.3 Wastewater					
3.3.1 Improve control of wastewater treatment plants	Improve control systems at the Capalaba and Mount Cotton wastewater treatment plants (upgrade to computer controller system) to improve reliability and quality of outflows.	$85,000	$89,400	Both projects now commissioned and completed.	✓
3.3.2 Implement integrated environmental management system for wastewater treatment	Train staff in the new system and improve due diligence procedures.	n/a	n/a	All training and updates have been completed.	✓
3.4 Roads and drainage					
3.4.1 Complete waterways and drainage management plans	Complete catchment management studies in priority locations, to enable action plans to be identified to mitigate flooding of roads and adjacent property.	n/a	n/a	Delayed pending survey of structure data.	↻
3.4.2 Complete road signage audit of Redland city roads	Collect existing road sign data and upload into asset register.	$80,000	$34,990	Tenders have been called, tenders closed, roads have been videoed, and signs are being identified for inclusion in Council's system; 60% of the project has been completed.	→
3.4.3 Forward plan for trunk infrastructure to meet future transport needs (roads)	Create concept planning layouts for trunk roads identified for construction in years 6–10 of the Priority Infrastructure Plan schedule.	n/a	n/a	All milestones for this project achieved. Project complete.	✓
3.4.4 Forward plan for trunk infrastructure to meet future transport needs (cycleways)	Create concept planning layouts for trunk cycleway identified for construction in years 6–10 of the Priority Infrastructure Plan schedule.	n/a	n/a	Five-year preliminary rolling program completed and submitted.	✓
3.4.5 Forward plan for trunk infrastructure to meet future stormwater needs	Identify priority projects for trunk stormwater in years 6–10 of the Priority Infrastructure Plan schedule.	n/a	n/a	Delayed, waiting on results from waterways and drainage management plans. Results expected in November 2009.	↻

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
3.5 Transport					
3.5.1 Number of bus shelters installed on premium routes	Install bus shelters to Translink standards on premium transport corridors.	$1,349,452	$5,772	28 bus shelters completed this financial year.	✓
3.5.2 Complete next stage of road safety audit of the city's roads	Conduct safety audits of the four next highest priority roads identified in the Redland Shire Council Road Network Study 2005.	n/a	n/a	Two safety audits completed this quarter bringing this project to completion.	✓
3.5.3 Develop policy position on provision of transport facilities for Southern Moreton Bay Islands	Develop a policy to guide the provision of transport and related facilities to service the needs of the Southern Moreton Bay Islands population.	n/a	n/a	Project complete. Council workshop conducted by Land Use Planning.	✓
3.6 Marine facilities					
3.6.1 Maintain marine infrastructure	Negotiate an agreement with a range of state government agencies about provision and maintenance of marine facilities throughout the city and report to Council. There is considerable overlap and uncertainty in the current arrangements that will be addressed through this process and a report will be provided to Council for consideration.	n/a	n/a	The Environmental Protection Agency has amalgamated with the Department of Natural Resources. Until this restructure is finalised, the project is not able to be completed. In addition, the Integrated Planning Act is due to be replaced. This change will make previous processes obsolete.	↻
3.6.2 Review of marine asset management plan	Upgrade and update the asset management plan for marine assets to ensure Council can plan and manage these assets effectively to maximise their useful life.	n/a	n/a	Individual asset plans for marine structures completed.	✓
3.6.3 Determine future needs for public boat ramps	Undertake an assessment, in conjunction with Queensland Transport, on the need for and options available for additional public boat ramps in the Redlands, to allow future planning to meet community needs.	n/a	n/a	Report completed and ready to be sent to Council.	✓

Complete ✓
Incomplete ↻
Ongoing →

Performance | what we did

Community health and wellbeing

| Project	Description	Budget	Expenditure to date	Comments	
4.1 Sport and recreation					
4.1.1 Develop and implement Southern Moreton Bay Islands Sport and Recreation Strategy	Undertake planning for sport and recreation infrastructure and directions for community clubs and organisations on the Southern Moreton Bay Islands. Report on the extent to which set indicators for community engagement are reached.	n/a	n/a	The Southern Moreton Bay Islands Sport and Recreation Strategy completed.	✓
4.1.2 Develop Physical Activity Strategy	This is a joint project between Queensland Health, Sport & Recreation Queensland and Council to identify programming, policy and future activity needs. Measured by joint steering committee endorsement of strategy on behalf of funding organisations.	$15,340	$2,315	Consultancy brief with community engagement methodology completed.	✓
4.1.3 Implement Leasing Policy	Develop and apply permit to occupy, tenure documents and club documentation requirements. Secure agreement from approximately 16 clubs to sign 'permit to occupy' agreements covering access to sports grounds and facilities.	n/a	n/a	Nine clubs sent 'permit to occupy' papers for signatures. Fees for leases according to new Council leasing policy have been posted for 2008-09 financial year and some payments have been received. The due date for initial payments is 30 September 2009.	→

Complete ✓
Incomplete ↻
Ongoing →

4.1.4 Participation in recreation programs
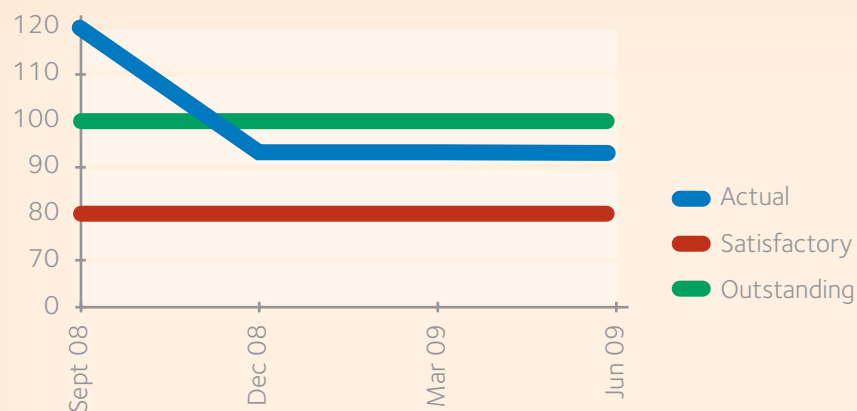
Program is not scheduled to be completed until July 2009.

Comment

Numbers were down for the 2008-09 school holiday program, however, feedback from those who attended was positive, with more than 90% of participants rating the day's program as excellent or good.

| Project	Description	Budget	Expenditure to date	Comments	
4.1.5 Complete Cleveland Showground Q150 Infrastructure	Complete covered plaza, heritage elements and entry statement. Key milestone is for a Q150 public event to be held.	$874,465	$874,465	Project complete. Plaza opened by Mayor and State Member for Capalaba on 16 May 2009.	✓
4.1.6 Implement Southern Moreton Bay Islands Open Space Plan	Implement specification and delegations for Southern Moreton Bay Islands Open Space Plan including: acquisition of new sites, parks upgrade, landscape master planning, road closures and lot amalgamation. Develop Southern Moreton Bay Islands Capital Reserve Program (recreation, sport, open space).	n/a	n/a	The 10-year Southern Moreton Bay Island Open Space Plan completed.	✓
4.1.7 Complete regional and district recreation parks landscape master plans	Complete plans for Raby Bay Foreshore Park, Hanover Drive Park, Weinam Creek Parklands and Raby Esplanade.	n/a	n/a	Weinam Creek District Master Plan and Raby Esplanade Master Plan commenced. Plans completed for Raby Bay Foreshore Park and Hanover Park.	→

Complete ✓
Incomplete ↻
Ongoing →

continued over page

Project	Description	Budget	Expenditure to date	Comments	
4.1.8 Complete background research for the review of the Open Space Plan	Scope works, undertake background research and data collection, establish working group.	n/a	n/a	Background research for the review of the Open Space Plan has been completed.	✓
4.1.9 Complete update of Open Space Priority Infrastructure Plan and Charges Schedule	Review projects, timeframes and costs, recalculate ISC charge.	$0	$0	Project completed on schedule.	✓
4.1.10 Complete pre-construction planning for All Abilities Playground, Capalaba Regional Park	Complete community engagement, design and specification of playground, and meet state government capital funding requirements.	n/a	n/a	Project completed. Master plan sent to stakeholder groups for information and presented to Council.	✓

4.2 Arts and culture

Project	Description	Budget	Expenditure to date	Comments	
4.2.1 Develop, implement and deliver cultural plan	Create a new cultural plan containing cross-Council programs and community initiatives. Finalise implementation plan.	n/a	n/a	Community Cultural Development Officer position description developed with key accountabilities. Implementation plan developed with Community Development and Cultural Services.	✓
4.2.2 Cultural engagement in community plan	Develop a community plan focused on Redlands culture and values, ideas and diversity. Report on the extent to which indicators for diversity and depth of engagement are reached.	n/a	n/a	2030 Arts Program implemented. Creative outcomes produced for integration into final plan.	✓

4.2.4 Redlands Performing Arts Centre (RPAC) performance

Legend: Actual, Satisfactory, Outstanding
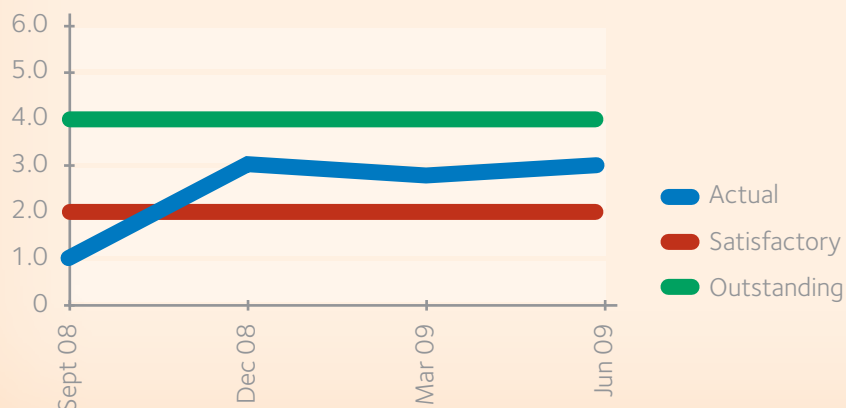
Comment

We achieved a 14.49% positive variance against budget. The centre's entrepreneurial programs have achieved better than budget results and meet attendance targets, with 16 different programs presented over the year. Performance usage of the centre's venues is 51% occupancy, meeting usage targets for the year. The results of the customer satisfaction survey conducted in May / June revealed 95.9% of surveyed patrons rating their experience at the centre as excellent or very good. Overall the RPAC achieved positive results against set targets with key projects completed including the RPAC Individual Asset Management Plan, hirer risk induction kit, external ticketing contracts and the development of the RPAC traineeship programs.

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
4.2.5 Integrate Indigenous cultural protocols and priorities across Council	Deliver cross-Council projects through budgets and business plans. Indigenous cultural protocol priorities are aligned with Quandamooka Aboriginal Community Plan 2007.	$28,500	$22,660	Quandamooka Forum produced film on cultural heritage for Council.	✓
4.2.6 Implement 10-Year Library Plan	Identify measure for year one, including the Living Library Program and Reader Development Program, and assist with community engagement for the community plan.	n/a	n/a	All project milestones completed for the 2008-09 implementation of the 10-Year Library Plan	✓

4.3 Community health and wellbeing

4.3.1 Effectiveness of mosquito treatments

● Actual
● Satisfactory
● Outstanding
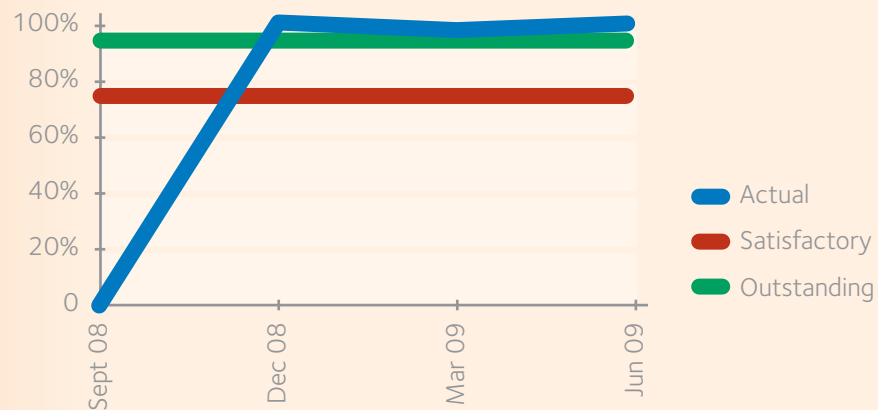
3,781.24 hectares were treated through the aerial program

Comment

This measure verifies the effectiveness of an aerial mosquito treatment using a biological or chemical larvicide. The mosquito management field officers conduct a post treatment survey within two days of an aerial treatment to determine whether the public health outcomes have been met, i.e. an 80% reduction in mosquito larvae in salt marsh or fresh water breeding sites.

Complete ✓
Incomplete ↻
Ongoing →

4.3.2 Regulatory and Health Unit complaints responded to within time

The chart below represents the percentage of customer complaints actioned within agreed organisational time frames. 'Actioned' is defined as recording the complaint in the system and issuing either an acknowledgment letter or verbally advising of the complaint number.
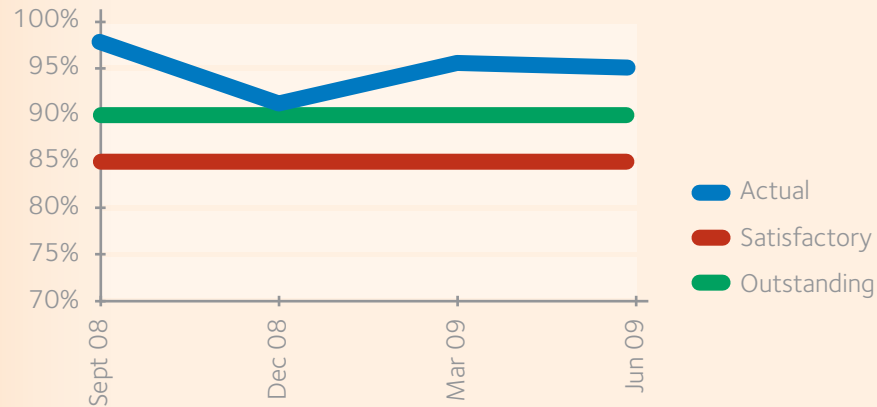
All Regulatory and Health Unit complaints were responded to within organisational timeframes. This is a combined effort of Animal Management, Development Control, Local Laws and the Health & Environment teams.

4.3.3 Successful Regulatory & Health Unit prosecutions

The chart below represents the percentage of successful court prosecutions, defined as obtaining a successful and expected result from the court.

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
4.3.4 Complete community health research and undertake community engagement to support the community plan	Meet community engagement indicators. (Redland City Council's community health profile informs the community engagement strategy to guide future health promotion and prevention programs).	$10,000	$6,000	Completed as part of Redlands 2030 SpeakOuts.	✅
4.3.5 Complete research phase of the Young People and Public Space Safety Project	Identify issues concerning young people and safe use of public space, through action research project. Measure is to meet indicators for the engagement of young people and public space managers.	$14,000	$11,175	Surveys distributed, over 2,000 completed surveys received.	✅
4.3.6 Complete and develop Draft Health Impact Assessment Framework	Health Impact Assessment Framework required to inform land use and development assessment decisions. Measure is to have the framework successfully reviewed by peers.	$10,000	$6,000	Planned milestones for this project have reached completion, however, the directions paper has been reviewed. New Health Outcomes Policy and indicators to be developed in 2009-10.	✅
4.3.7 Complete crime and safety data analysis	Collect current crime and safety data and analyse to guide community safety strategy and identify crime and safety priorities.	n/a	n/a	Received crime statistics from the Queensland Police Service for 2007-08. This information assists in informing project development.	✅
4.3.8 Implement Graffiti Management Strategy	Address key elements of graffiti prevention and management while achieving a balance between the prevalence and quantity of graffiti in the city with cost-effective management and strategic interventions.	$19,200	$20,266	The Graffiti Database has been developed in partnership with Microsoft and Next G. Traffic Signal Box Project completed. A successful Community Graffiti Free Removal Day was conducted on 26 June at the Thorneside community sporting complex.	✅

Complete ✅
Incomplete 🔄
Ongoing ➡️

Project	Description	Budget	Expenditure to date	Comments	
4.4 Strong communities					
4.4.1 Develop Redlands 2030 Community Plan	Undertake broad engagement to develop a strategic vision for the city and meet community engagement indicators.	$346,800	$250,355	Planned milestones for this project have reached completion.	✅
4.4.2 Complete Southern Moreton Bay and Southern Redlands Place Projects Plan	Undertake community projects on the Southern Moreton Bay Islands to address issues of health and wellbeing, transport, engagement, economic development and disadvantage.	$5,194	$3,000	Very successful Floating Pictures event held 27 June 2009.	✅
4.4.3 Finalise social infrastructure plan, with implementation plan	Provide draft plan to Council for further direction on the implementation plan. The social infrastructure plan will cover priorities for facilities services and networks across the whole of the Redlands.	$41,281	$37,476	Draft social infrastructure plan (Building Strong Communities: Draft Social Infrastructure Strategy and Policy 2009) finalised, with public consultation scheduled 2009/10.	➡️
4.4.4 Complete Capalaba Activity Centre Coordination Plan	Complete plan to build and enhance connections and relationships with residents from Capalaba, Birkdale and Alexandra Hills that lead to community-owned initiatives and activities, in and out of Council facilities.	n/a	n/a	Project delayed due to the delivery of the grant being delayed until September.	🔄
4.4.5 Implement Ageing Well in the Redlands Program	Complete Senior Services Directory to help seniors develop and maintain strong community ties and participate at a level of their choosing.	n/a	n/a	Evaluation plan for the Ageing Well in Redlands Strategy was completed in partnership with Australasian Centre on Ageing at the University of Queensland. Seniors Services Directory completed.	✅
4.4.6 Deliver the Quandamooka Aboriginal Community Plan	Maintain a partnership approach with Quandamooka Indigenous organisations, and federal, state and local government. Identify priorities for Council and negotiate responsibilities.	n/a	n/a	The Quandamooka Forum Business Support Program was established, supported by Indigenous Co-ordination Committee and Aboriginal and Torres Strait Islander Partnership.	✅
4.5 Disaster management					
4.5.1 Complete scheduled mitigation-related disaster management projects completed to schedule	Undertake projects to further validate and improve current disaster management capabilities of the Redlands, including storm tide, bush fire (Southern Moreton Bay Islands) and bush fire (mainland).	$10,000	$30,780	Project delayed due to unavailability of external project manager.	🔄

Complete ✅
Incomplete 🔄
Ongoing ➡️

Performance | what we did

Economic prosperity

Project	Description	Budget	Expenditure to date	Comments	
5.1 Business retention and expansion					
5.1.1 Delivery of the Ready 2 Work program	Project manage Ready 2 Work program, which is subject to state government funding.	-$4,303	-$2,978	Ready2work program completed in February 2009.	✓
5.1.2 Deliver business sustainability workshops	Deliver two business sustainability workshops to support and encourage local businesses.	$6,900	$7,126	4 business development workshops were delivered and fully subscribed.	✓
5.1.3 Deliver e-marketing and web-based communication workshops	Encourage and support business expansion through web based technologies.	n/a	n/a	Two e-marketing workshops were undertaken this year.	✓
5.1.4 Support delivery of industry ventures	In conjunction with Redland Chamber of Commerce, support business initiatives including Business Futures Forum, Redland Retail Awards, and Business Achievement Awards. In conjunction with community partnerships, support the local Careers Expo.	$25,000	$23,483	Sponsorship and support provided to Chamber of Commerce for Retail and Business Achievement awards and Women in Business. In partnership with other groups, Council supported numerous other networking and business development events. Local careers expo also supported in conjunction with Redlands Workplace Training Group.	✓
5.1.5 Improved delivery of Business Grow	Deliver new Business Grow program and appoint contractor.	$124,639	$116,601	Contractor appointed and visited businesses on mainland, North Stradbroke Island, Southern Moreton Bay Islands since the relaunch of the program.	✓

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
5.2 Business attraction					
5.2.1 Implement Economic Development and Tourism Marketing Plan	Develop Economic Development and Tourism Marketing Plan in collaboration with industry, and commence implementation of key funded initiatives in partnership with other groups and industry bodies.	n/a	n/a	Development of the marketing plan has been delayed while the Tourism Advisory Forum proposed structure for the delivery of tourism for the city is reviewed by independent consultant.	→
5.2.2 Deliver economic development marketing initiatives	Deliver priority economic development marketing initiatives in line with the Economic Development and Tourism Marketing Plan, as approved by Council.	$61,500	$57,846	A comprehensive program was undertaken, including production of a promotional DVD to highlight the tourism and lifestyle attributes of the Redlands. This was distributed through the tourism and business sectors and uploaded to an online environment. Project complete.	✓
5.2.3 Continue developing and providing trade investment opportunities within the Redlands	Assist local businesses with trade to China through Redland City Council Trade and Investment office in Guangzhou.	n/a	n/a	Trade and Investment office continued to provide good support to local businesses trading with the Chinese market. Operation of the office was reviewed during the year and, to increase efficiency and effectiveness, the service was outsourced to Trade Queensland (commencing July 2009).	✓
5.2.4 Deliver EcoMan program	Deliver two EcoMan business simulation programs to secondary schools within the 2008-09 financial year.	$6,000	$4,450	Two EcoMan Programs delivered; a third was cancelled due to a teachers' strike.	✓
5.2.5 Facilitate film industry familiarisations	Facilitate a familiarisation within Redlands to promote the area as an ideal film location.	$3,999	$3,514	Familiarisation undertaken on 27 February 2009. A commercial was subsequently filmed in a private residence, at Raby Bay, within two weeks of the familiarisation, bringing this project to practical completion. Council worked closely with Pacific Film and Television Commission and was successful in attracting a major production to the region – Fox and Walden's 'The Voyage of the Dawn Treader'.	✓

Complete ✓
Incomplete ↻
Ongoing →

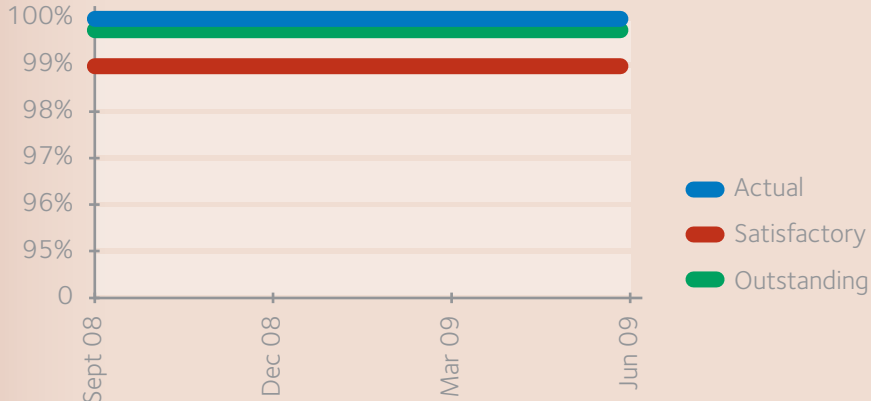| Project	Description	Budget	Expenditure to date	Comments	
5.3 Tourism development					
5.3.1 Deliver tourism marketing initiatives	Deliver priority tourism marketing initiatives in partnership with the Tourism Advisory Forum and Redlands Tourism and in line with Redlands Economic Development and Tourism Marketing Plan, as approved by Council.	$140,401	$137,381	A comprehensive destination marketing program was delivered, including print, electronic, television, radio and digital media, which was enhanced by cooperative marketing opportunities with the local tourism industry. This was integrated with trade and media familiarisations, the upgrade and expansion of media kits and distribution of photographic images to targeted media providers. The annual Moreton Bay and Islands Autumn campaign, The Great South East TV program and intrastate and interstate partnerships with Brisbane Marketing, Tourism Queensland and Virgin Blue provided extensive exposure for the Redlands as an attractive destination. Project complete.	✓
5.3.2 Deliver a tourism based business development program	Deliver a business development program for tourism operators.	n/a	n/a	Two online marketing workshops were delivered to highlight consumer trends and user habits in the online environment. The workshops featured information on practical applications to enhance websites; user generated content; search engine optimisation and web content. Project complete.	✓
5.3.3 Establish the Tourism Advisory Forum (TAF)	Work in partnership with the tourism industry to deliver outcomes identified by the Tourism Industry Working Party, and establish and foster a cooperative relationship with local tourism organisations (e.g. Redlands Tourism).	n/a	n/a	TAF was established in October 2008 to determine a strategic direction for delivering tourism for the city and to establish strong partnerships with local and regional associations and state agencies. A new structure was proposed to integrate the local tourism and Council resources as a single entity to eliminate duplication of roles and responsibilities. The TAF also proposed a Strategic Tourism Plan be prepared by the proposed new tourism entity.	✓

Complete ✓
Incomplete ↻
Ongoing →

Performance | what we did

Governance

Project	Description	Budget	Expenditure to date	Comments	
6.1 Governance					
6.1.1 Complete annual risk-based audit program	Undertake 29 planned audits. The annual risk based audit plan assists Council to ensure that operations comply with policies and legislation, and ensures that systems and procedures are efficient.	n/a	n/a	28 audits completed and one audit near completion at draft report stage.	✓

6.1.2 Successful implementation on time of audit recommendations

Implementation of audit recommendations ensures that identified improvements are made in a timely fashion and any significant non-conformances with legislation or policy are addressed without delay.

Legend:
- Actual
- Satisfactory
- Outstanding

All audit recommendations completed as scheduled.

| Project	Description	Budget	Expenditure to date	Comments	
6.1.3 Development marketing and communications plan	Develop a comprehensive corporate marketing and communications plan to support achievements of Council's corporate plan.	n/a	n/a	Project delayed pending further instruction from Executive Leadership Group.	⟳

Complete ✓
Incomplete ⟳
Ongoing →

6.1.4 Identify strategic and operational risks
Comment

A review of the strategic and operational risk registers was conducted to ensure key business risks were identified and appropriate management strategies were in place.
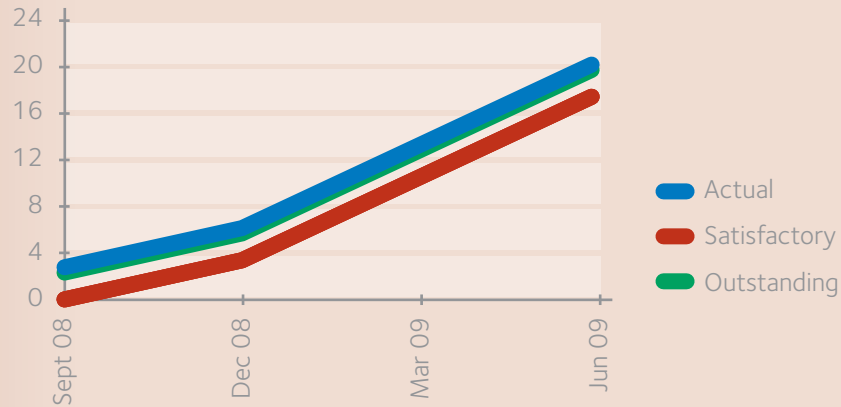

Community & Social Planning, Land Use Planning, Environment Management, Infrastructure Planning, Economic Development, Marketing & Communications, and Financial Services Risk Registers were reviewed and updated as per schedule.

6.1.5 Ensure appropriate insurance programs are in place
Comment

Council's insurance programs were reviewed and updated to ensure general liability, property and other insurance covers were in place and provided the required protection.
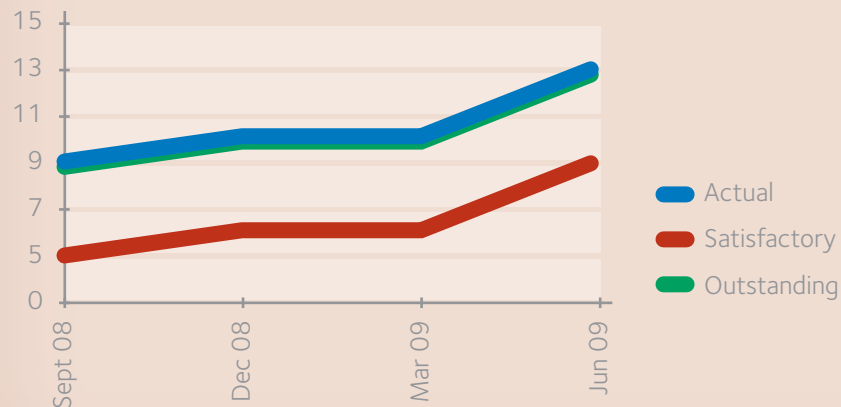
6.1.6 Update business continuity plan for Council
Comment

Each year, we test and update our business continuity plan to ensure Council has the capacity to respond effectively to a significant interruption to our standard business processes and can continue to meet the community's needs.
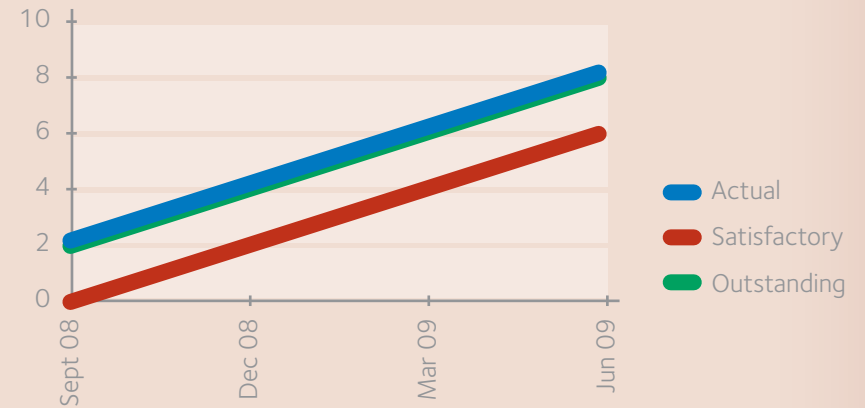
6.1.7 Satisfy freedom of Information (FOI) requests without reference to external review by the Information Commissioner
Comment

Freedom of Information and the statutory disclosure of Council's documents was managed to assist Council in achieving it's business and community needs.

Complete ✓
Incomplete ↻
Ongoing →

43

Project	Description	Budget	Expenditure to date	Comments	
6.2 Strategic planning					
6.2.1 Review performance management framework	Revise the performance management framework to incorporate an annual planning cycle linked to the budget process, and to include a requirement for business plans for departments and groups in the organisation. This will improve integration between planning and budgeting.		n/a	n/a	Stocktake of current performance reports has been completed but progress against this project has been delayed due to the state government's *Local Government Act* review.	↻
6.3 Financial planning and disclosure					
6.3.1 Complete new financial model	Review and enhance the Redland City Council 10 Year Financial Model to meet and exceed current industry standards.		n/a	n/a	All planned milestones and budget reviews against this project have been completed on schedule.	✓
6.3.2 Complete Finance One CI upgrade	Integrate a fully operational finance/ accounting system in line with the latest technology.		n/a	n/a	Overall completion and integration of the Finance One CI upgrade into the organisation has been achieved. Only minor items are outstanding with task list being monitored closely by management.	✓

Complete ✓
Incomplete ↻
Ongoing →

Performance | what we did

Corporate services

Project	Description	Budget	Expenditure to date	Comments

7.1 Asset management

7.1.1 Deliver Fleet Driver Education & Risk Program

Comment

Driver training was provided for both internal and external staff, with at least 100 officers undertaking training. Further opportunities for improvement were identified.
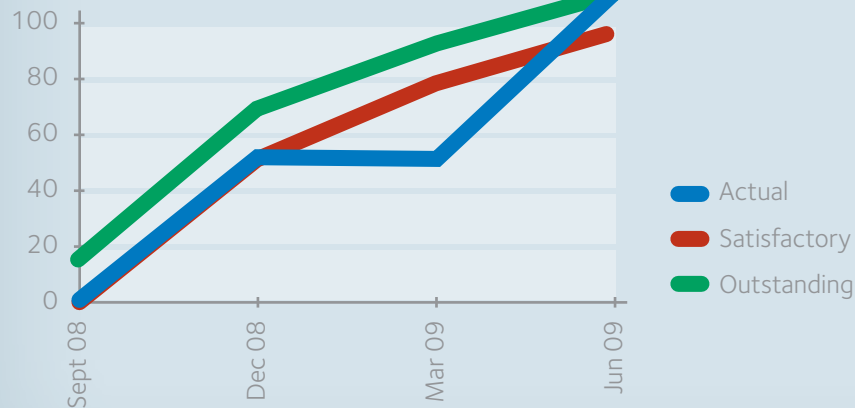
7.1.4 Complete Asset Management Plan priority actions across Council

Comment

304 action items were completed of the 342 that were due, giving an 89% completion rate.

Actual
Satisfactory
Outstanding

Complete ✓
Incomplete ↻
Ongoing →

Project	Description	Budget	Expenditure to date	Comments	
7.1.5 Update of individual asset management plans	Individual asset management plans to be updated every two years by relevant asset assignees	n/a	n/a	14 asset management plan reviews completed.	✓

7.2 Treasury

Project	Description	Budget	Expenditure to date	Comments	
7.2.1 Complete feasibility testing of alternative model for funding Council activities	Test the model's feasibility on selected activities and provide a report to Council for consideration.	n/a	n/a	Project placed on hold, pending the release of the new *Local Government Act* and supporting regulations.	↻

7.2.2 Cash levels within target
Represents the percentage of cash holdings on hand.

Legend:
- Actual
- Satisfactory
- Outstanding
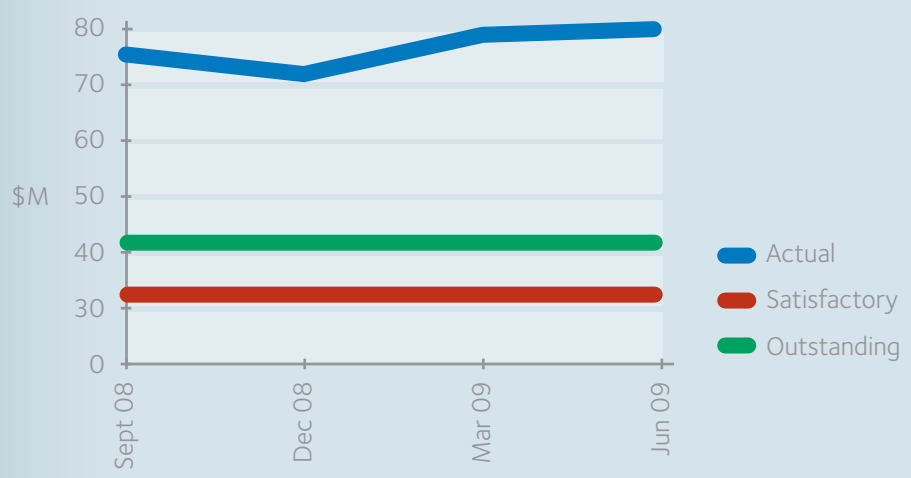
7.2.3 Returns on Council funds invested.
Comment

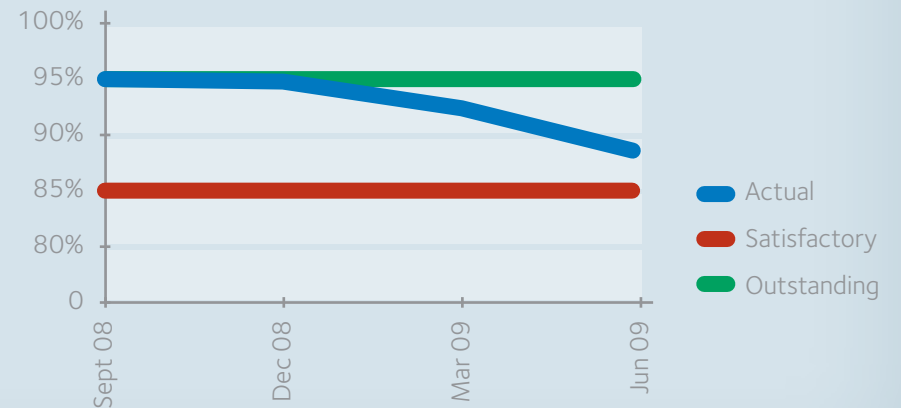This reflects the investment returns from all corporate cash holdings. The benchmark is the USB Warburg & Associates Bank Bill Index and our performance measured against this benchmark. The target is that our result should equal the benchmark return, i.e. a 0% variance.

Legend:
- Actual
- Satisfactory
- Outstanding
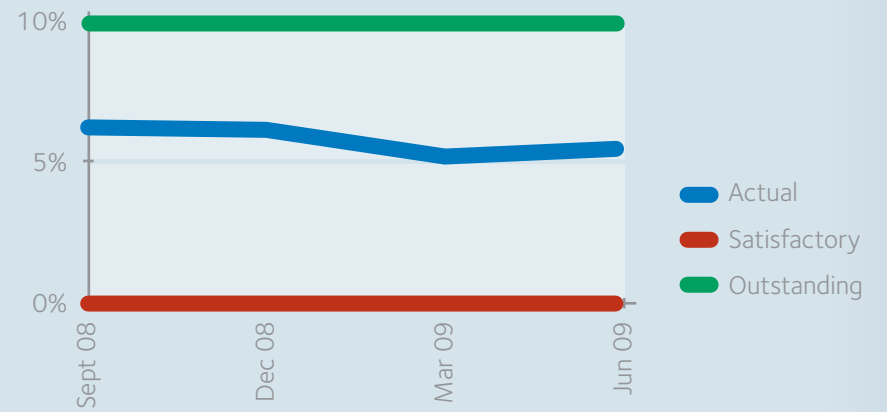
Year to date outcome against this Key Performance Indicator is 5.52% as against the industry benchmark of 5.48%.

7.3 Marketing and communications

Project	Description	Budget	Expenditure to date	Comments	
7.3.1 Develop and implement community engagement model	Develop, obtain approval and implement an external community engagement network model.	n/a	n/a	Community engagement network members recruited. Website infrastructure complete.	✓

Complete ✓
Incomplete ↻
Ongoing →

continued over page

7.3.2 Internal clients rating of communication strategies

Create targeted marketing and communication plans for key corporate initiatives.
Customers rate communications strategies in a regular client survey.

Project	Description	Budget	Expenditure to date	Comments	
7.4 Information management					
7.4.1 Support the transfer of Redland City Council water business to the new south-east Queensland authorities	Extract, transfer and share data, files and assets to support transfer of Redland City Council water business to the new south-east Queensland authorities.	n/a	n/a	Completed.	✓
7.4.2 Develop remote computer framework	Develop a remote computer framework to establish a standard for access to corporate systems from mobile and remote locations.	$40,000	$34,580	Project completed.	✓
7.4.3 Review use and management of information within the organisation	Conduct a file/box audit to appraise, sentence and identify records for destruction.	$50,000	$0	Project delayed as workload was larger than anticipated. Project is ongoing.	↻
7.5 Learning					
7.5.1 Implement leadership development strategy	Deliver scheduled leadership development programs to the Executive Leadership Group, Senior Management Group and management.	$26,000	$2,067	Project postponed to 2009-10 commencement of new Executive Leadership Group members.	↻

Complete ✓
Incomplete ↻
Ongoing →

continued over page

Project	Description	Budget	Expenditure to date	Comments	
7.5.2 Implement learning strategy	Deliver planned development activities, other than training courses.	n/a	n/a	Project completed on schedule.	✓

7.6 Organisational improvement

Project	Description	Budget	Expenditure to date	Comments	
7.6.1 Complete staff attitude/culture survey	Develop and implement an agreed survey with external benchmarks, analyse results, develop priorities and implement an action plan.	$10,000	$9,600	Planning undertaken for interim survey (to be conducted in late July/early August 2009).	↻

7.6.2 Delivery of Workplace Health & Safety Improvement Plan

Implement improvements to the Redland City Council Workplace Health & Safety management system as outlined in the Workplace Health & Safety Management Plan.
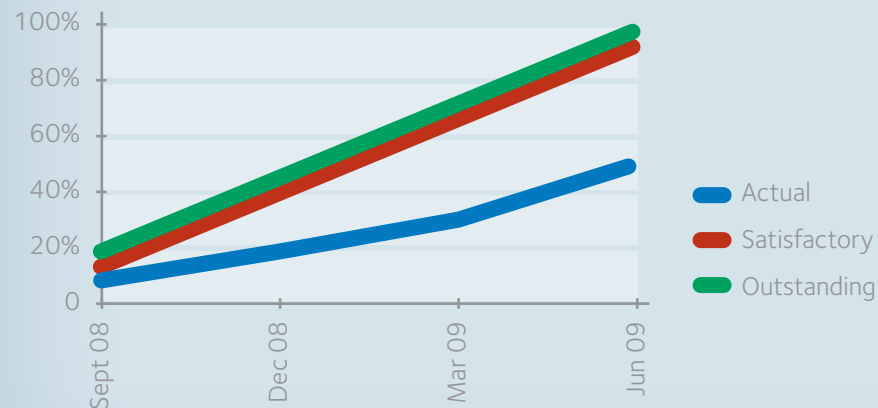
Comment

Actions for the safety management plan have been well addressed and significant efforts have resulted in improvement to Council processes. This indicator is based on a very in-depth, detailed plan and not all actions have been completed. Therefore, the overall result for the 2008-09 financial year is below target, however, the most significant actions have been delivered and the 56% of outstanding actions are in progress or almost complete. The safety management plan items not fully addressed in 2008-09 have been incorporated into the 2009-10 safety management plan or the business plan for the Workplace Health and Safety Unit.

Legend (chart):
- Actual
- Satisfactory
- Outstanding

X-axis: Sept 08, Dec 08, Mar 09, Jun 09
Y-axis: 0, 20%, 40%, 60%, 80%, 100%

Complete ✓
Incomplete ↻
Ongoing →

7.6.3 Improvement in the lost time injury frequency rate (LTIFR)
Continuous improvement on performance.
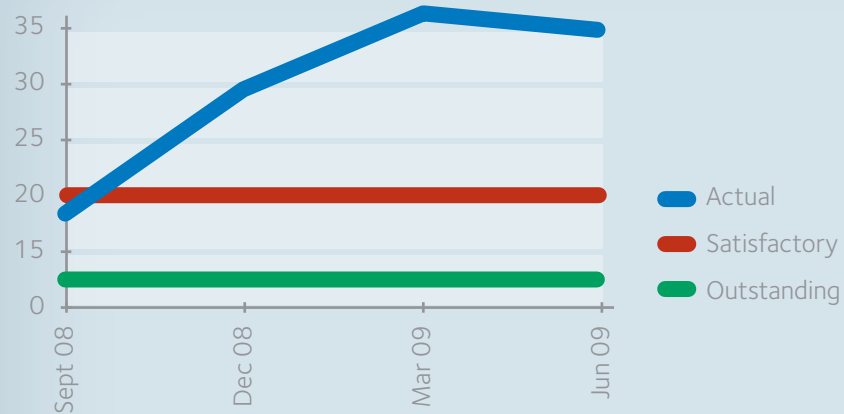
Comment

During April to June, there were seven lost time injuries. Some of these injuries required major surgery and significant periods of rehabilitation. All injuries have been reviewed and measures to prevent re-occurrence have been established.

7.6.4 Number of workers' compensation hours lost
Continuous reduction in workers compensation hours lost.
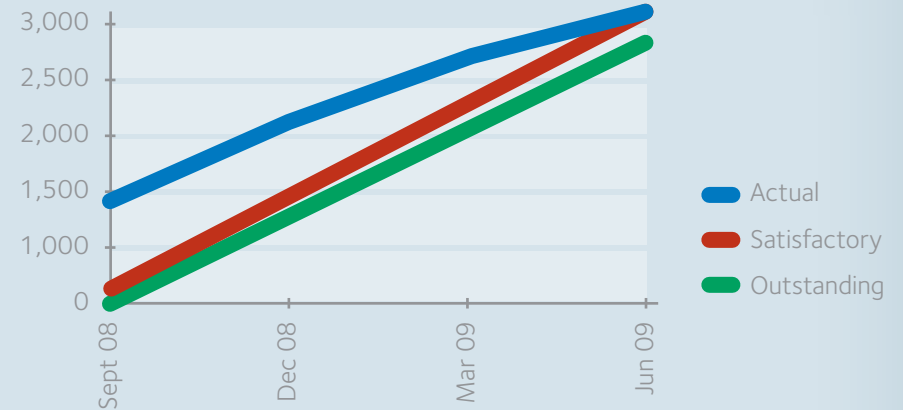
Comment

All injured employees are actively assisted by Redland Workcover rehabilitation staff to return to work. A number of cases involving surgery contributed significantly to this cumulative result.

Complete ✓
Incomplete ↻
Ongoing →

7.6.5 Management safety inspections

Continually improve management awareness of safety performance issues and reinforce management commitment to staff
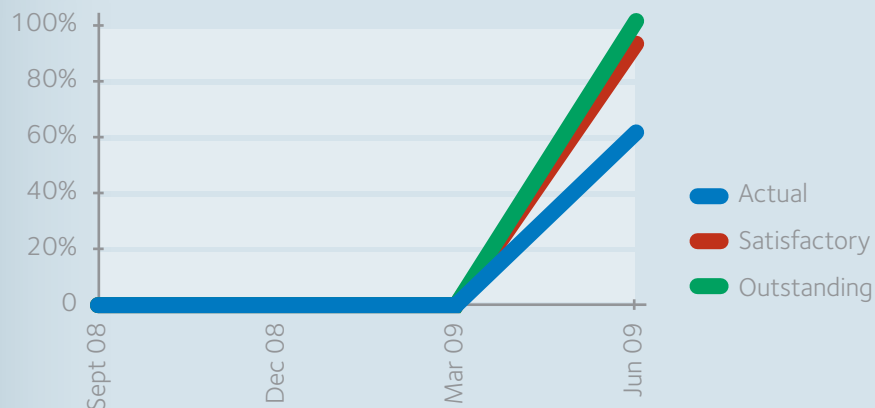
Comment

A spreadsheet has been established at Council's Workplace Health and Safety Unit to capture workplace inspections. These records show the Service Manager's involvement in the process if they have been mentioned on the report.

7.6.6 Safety-related corrective/preventative action completed on time
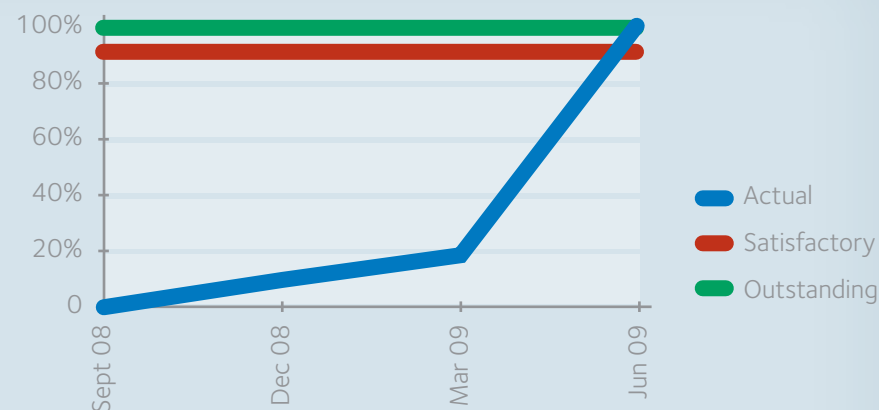
Comment

78 corrective actions were raised in 2008-09. Some have been completed and closed out, however some have an action plan which has been devised between the Workplace Health and Safety Unit and the obligation holder to overcome the issues in place.

Project	Description	Budget	Expenditure to date	Comments	
7.7 Human resource management					
7.7.1 Accept Enterprise Bargaining Agreement	Extension of EB6 or negotiation of EB7 as agreed by stakeholders.	n/a	n/a	After a highly consultative and employee engagement-focussed negotiation process, Council's two certified agreements were posted for the compulsory 14 day viewing period. (To be voted on 15 July 2009).	✓
7.7.2 Implement annual remuneration review	Plan, review and implementation of annual remuneration review.	n/a	n/a	2008-09 survey data/benchmarks were used in Council's Certified Agreement negotiations from March to June 09.	✓

Complete ✓
Incomplete ↻
Ongoing →

Looking forward to 2009 and 2010

Council's planning and budget preparations for the 2009-10 have a strong emphasis on community services and facilities with 54.3% of the planned budget set aside for delivering essential services such as water supply, wastewater services, waste collection and road and drainage maintenance and upgrades.

A further 21% of planned budget for 2009-2010 was set aside for strategic expenditure priorities in health and community services

Corporate plan strategic priorities budget expenditure

■	54%	Essential services
■	21%	Community health & wellbeing
■	10%	Corporate services
■	6%	Natural environment
■	5%	Land use
■	3%	Governance
■	1%	Economic prosperity
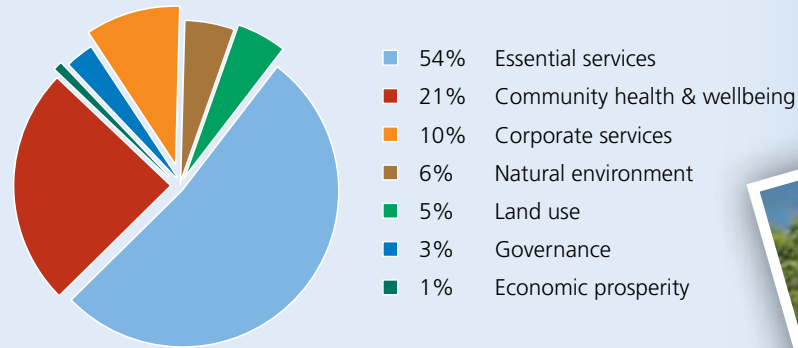
Our strategic priorities

The budgeted expenditure of $285m, including depreciation and contributed assets, is allocated to the following strategic priorities identified in Council's Corporate Plan.

Natural environment	$
Bushland and vegetation maintenance	5,768,206
Activities involve the protection, maintenance and enhancement of the health of the city's bushland and vegetation, such as the Community Bushcare Program, fire management, grass cutting and general maintenance. This is largely funded from the Environment Charge Reserve.	
Conservation land acquisitions	3,713,920
This program funds acquisition of environmentally significant land as a result of Council's commitment to protect significant land across the city. It is funded from the Environmental Charge Reserve.	
Coastal and waterways management	2,562,859
Programs include aquatic weed control, catchments management, foreshore and marine protection and beach erosion rectification.	
Environment education and awareness	1,993,924
The activities of this area include the operation of IndigiScapes, school programs, habitat protection and 'Your Backyard' program.	
Point Lookout Gorge Boardwalk	80,000
Council will complete a project to upgrade ageing sections of the track with new composite fibre material.	

Looking forward *continued*

Land use	$
Integrated planning	1,385,464
The activities under this program include the delivery and review of the Redlands Planning Scheme outcomes to achieve ecological sustainability in the city and regional planning initiatives (including local area plans).	
South Moreton Bay Islands (SMBI) – Land Exchange Program	640,000
This is a program to achieve public ownership of significant conservation blocks by exchanging them for Council blocks which have no conservation value.	
Swimming Pool Inspection Project	209,310
Council will undertake a systematic swimming and spa pool inspection program on private certified pools from 1998 to the present. The project will ensure compliance with the legislative provisions of the Building Act 1975 and the Standard Building Regulations for private certifier approved swimming and spa pools with no recorded finals.	

Essential services	$
Rickertts / Quarry Rd widening	10,732,968
This is a major road widening project undertaken in partnership with AUSLINK. It entails the duplication of Rickertts/ Quarry Road from the intersection at Birkdale Rd to the Tingalpa Creek. The expense is off-set with a grant from AUSLINK for $4.463 m.	
Road reconstruction and maintenance	9,376,842
Council will redevelop the existing road system including re-construction, bikeways, footpaths and maintenance.	
Sustainable resource and waste facility	5,370,000
Construction will start in 2009-10 on a best practice environmentally sustainable resource and waste facility at Redland Bay. The remaining expenditure and completion of this major project has been planned for in 2010/2011.	
Reseals and resurfacing	3,941,365
The Reseals and Resurfacing Program involves the resealing of existing roads at numerous locations across the city.	
Cycleway infrastructure	2,612,813
Council's cycling network will be improved through projects including construction of a major Moreton Bay Cycleway linkage, design of PIP trunk infrastructure routes and construction of new recreational trails and elements of the shared path concrete network.	
Raby Bay canal	1,870,900
Maintenance at the Raby Bay canal estate will include repairs to various revetment walls, dredging, cleaning and other minor operating activities.	

Looking forward continued

Seal gravel roads	1,864,778
Projects involve the sealing of existing gravel roads across various locations within the city.	
Foreshore protection	1,408,075
Projects include the first stage of the construction of a seawall at Wellington Point Reserve and installing foreshore access stairs at various locations within the city.	
Residential streets	1,221,364
This program involves improvements to the city's existing road network, including providing kerb and channel, bitumen widening and edge restraints.	
Footpaths and trails	834,900
This program involves constructing and extending footpaths and trails within the city (located inside or outside road reserves).	
Transport facilities	470,000
Bus stops are provided at various locations within the city under this program.	
Marine infrastructure mainland	443,800
New marine infrastructure will be provided on the city's mainland and North Stradbroke and Coochiemudlo Islands.	
Marine infrastructure SMBI	206,800
New marine infrastructure will be provided on the Southern Moreton Bay Islands; 2009/10 projects include berthing pile upgrades at Macleay Island and Lamb Island and the installation of toe planks at Lamb Island boat ramp.	
Schoolsafe works	238,456
The Schoolsafe Program is aimed at delivering safety improvement projects to local schools; 2009/10 project involves work at Ormiston State School, Capalaba High School and Ormiston College.	
Car parking	160,000
This program provides public car parking within the city; 2009/2010 work includes providing a car and trailer parking at Dalpura Street, Macleay Island.	
Drainage program	151,227
Drainage improvements will be made to various locations within the city.	
Business Water Efficiency Program	87,412
This program provide incentives for business to install water saving devices through retrofit/rebates to reduce overall water consumption.	
Aquatic Paradise canal maintenance	52,332
This program funds dredging of the Aquatic Paradise Canal Estate and access channel. Dredging is undertaken every four to five years, depending on the results of hydrographic surveys.	
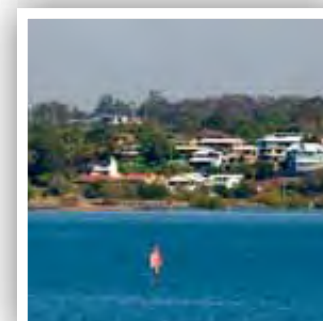
Looking forward continued

Toondah Harbour	40,000
These are the lease costs for properties at Toondah Harbour, which are subsequently sub-let to commercial operators.	
Local Area Traffic Management	19,256
Local area traffic management devices will be installed at various locations within the city.	
Community health and wellbeing	**$**
Libraries technical services	2,410,421
This includes acquiring books, magazine subscriptions, online subscriptions, DVDs, CDs, audio books, language kits and newspapers.	
Redlands Performing Arts Complex	1,393,775
This includes operating costs and minor capital works for the performing arts complex at Cleveland.	
Caravan parks and camping grounds	1,202,335
Operating costs and upgrade of caravan parks and camping grounds in the city are funded through this allocation. Upgrades for 2009-10 will include the Cylinder Beach car park and an internal road for cabin placements.	
Wellington Point Reserve Stage 2	983,347
The project will upgrade the park in accordance with standards of the Redland Shire Open Space Plan 2004-2016. Works will include a reconfiguration and upgrade to the car park and a new pathway system around the perimeter of the park.	
Victoria Point Reserve Stage 1	647,200
The project will upgrade the park in accordance with standards of the Redland Shire Open Space Plan 2004-2016. Works will include new playgrounds, pathway system and viewing areas.	
Point Lookout Hall extension	565,000
The Point Lookout Community Hall will be extended as per recommendations of the consultation and design project. This expenditure is offset by a federal grant of $300,000.	
Pat's Park Stage 1	500,000
The first stage of a complete upgrade of the park will include a new amenity block, pathways, viewing platform and shelter.	
Cleveland Library renovations	313,370
This project will improve the functional amenity of the library to contemporary standards, and includes an upgrade of the collection area, work rooms and local history area.	
Donald Simpson Centre improvements	290,000
This project will infill the awning area at the end of the building and install a movable wall in the meeting room, to increase useable area and provide increased flexibility.	
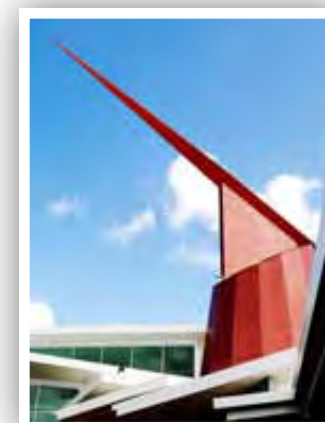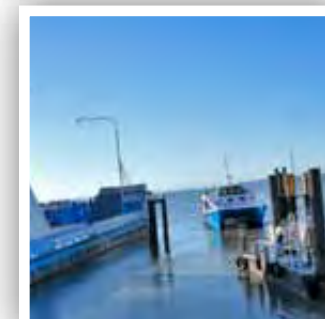
Looking forward continued

Disaster management	258,029
This program involves activities concerning Council's emergency management capability including planning, event management and interaction with the State Emergency Service.	
Shade in Parks Project	235,000
A shaded picnic / play area will be provided in each of the 10 divisions of the city and at the Redlands Youth Plaza. This program is funded by the Commonwealth Government's Regional and Local Community Infrastructure Program.	
Public Amenities Program	80,000
Council has an ongoing program to upgrade its public amenity assets. These funds will be used to upgrade the Les Moore Park amenity block at Victoria Point.	

Economic prosperity	$
Tourism development and marketing	789,970
This expenditure contributes towards the development and marketing of the city as a quality visitor destination. The initiatives are based on the Redlands Marketing Plan recommendations.	
Business Grow	129,500
Business Grow is a confidential business expansion and retention visitation service that aims to assist businesses to access services, agencies and information available within the city.	
Ready to Work	50,000
This is a workshop-based program, funded by Council, which assists parents in returning to the workforce. It focuses on enhancing job search and customer service skills.	
Investment attraction	41,700
This project focuses on marketing the city as a competitive and attractive location for business development. The initiatives are based on the Redlands Marketing Plan recommendations.	
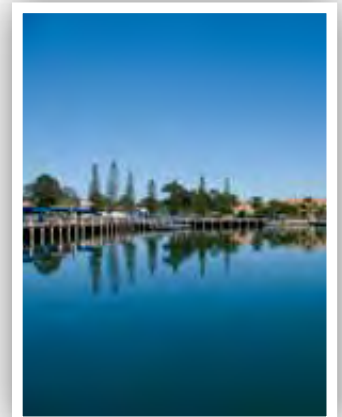
Corporate governance

Executive overview

Council undertakes executive overview through the use of standing committees. These are committee meetings that have defined roles and responsibilities and where elected members and senior Council officers contribute to discussion.

Final decisions are made by elected members through an open vote. Officers provide independent advice to elected members to assist their decision-making, but do not vote on decisions.

Committee recommendations are reported to the monthly General Meeting of Council, where Council collectively makes final decisions.

The exception is with the Development Assessment Committee, which has delegated authority to make some decisions without going to the General Meeting.

General Meeting of Council

The General Meeting:

- refers matters to relevant committees

- reviews recommendations made by committees

- accepts reports from committees and makes decisions on matters before Council

- is a forum for members of the community to voice their issues.

Council must make sure decision-making supports the community vision and Corporate Plan in accordance with the *Local Government Act 1993* and other legislation.

The *Local Government Act 1993* also requires elected members to declare any material personal interest in matters before Council and to remove themselves from any discussions and decision-making on that matter. For a Councillor to have a material personal interest, there must be an expectation of personal benefit, gain or loss for the Councillor or an associate. A register listing Councillors' material personal interests is maintained.

Councillors' Code of Conduct and general complaints process

Amendments to the *Local Government Act 1993* (the Act), which became law 31 May 2005 provide a regulatory framework for the adoption and enforcement of Councillor codes of conduct in Queensland.

On 1 February 2006, Redland City Council adopted the Councillor Code of Conduct in accordance with the procedures set down in the Act. The code replaces the Councillors' Charter adopted by Council 18 December 2002. The code provides Councillors with a frame of reference about their roles, obligations and standards of acceptable behaviour. On 16 September 2008 Council was taken to have adopted the Model Councillor Code of Conduct in accordance with section 250C of the Act.

On 1 February 2006, Council also adopted the general complaints process in accordance with Section 501D and requirements set out in Section 501E of the Act. The general complaints process provides the procedural framework for resolving complaints about administrative action, minor breaches of the code of conduct by a Councillor and complaints concerning officers of Council.

During 2008–09 the following statistics were reported in accordance with the requirements of Section 534(1)(n) of the Act, for the Councillors' Code of Conduct, and Section 501E(1)(j) of the Act for general complaints process:

- There were 40 complaints made, of which 39 were resolved under Council's general complaints process. One complaint is still in progress.
- Of the 40 complaints, seven related to Councillor matters. One of these complaints regarding alleged code of conduct breaches by Councillors was referred to the Conduct Review Panel during the year.
- There was one recommendation made by the Conduct Review Panel that was adopted.

Employee Code of Conduct

The Employee Code of Conduct assists Council in maintaining public trust and confidence in the integrity and professionalism of its employees by ensuring all employees maintain and enhance Council's reputation.

Employees are required to display the personal and professional behaviours that could be reasonably expected from persons holding positions that serve the community.

More specifically, it requires employees to perform professional duties with care, skill, fairness and diligence. Employees are required to engage in ethical conduct, treat all others with courtesy and respect the rights of others.

The code of conduct is taken into account in the development and preparation of Council's policies and guidelines. All new employees are provided with training regarding their obligations under the code of conduct. Any alleged breaches of the code are investigated in accordance with Council's guidelines.

Internal Audit

Internal Audit provides the CEO and senior management with assurance that internal control systems are efficient, effective and economically viable, and that risk is appropriately addressed so objectives can be met.

Internal Audit operates as an independent function within Council, reporting directly to the CEO and the Audit Committee with respect to audit/investigation findings. For administrative/financial/employee management, Internal Audit reports to the General Manager Governance.

Internal Audit reviews and advises on:

- legislative and policy compliance
- operational cost-effectiveness and efficiency
- reliability of financial and related management information
- use of public funds and assets under Council's control
- adequacy and accuracy of accounting and computing systems.

Internal Audit also:

- conducts investigations requested by the CEO
- provides an advisory function concerning business improvement processes and systems of internal controls.

In 2008–09, its findings confirmed that a satisfactory internal control environment exists within Council.

Major achievements

- Completed all major tasks included in the 2008–09 Annual Audit Plan
- Released 30 audit reports
- Released 39 investigation reports
- Strengthened relationships by providing advisory services to committees and user groups within Council
- Continued to improve professionalism by reviewing and updating procedures and operating manuals for quality control

Complaints made to Ombudsman

There were no complaints made to the Ombudsman.
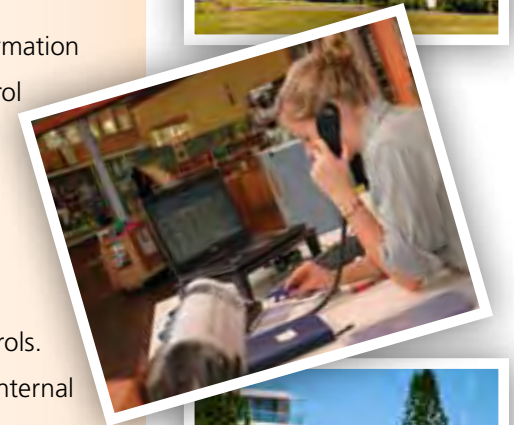
Audit Committee

The Audit Committee comprises the Mayor, the Deputy Mayor, and Chair of the Finance and Corporate Management Committee. It is chaired by an independent external appointee, Len Scanlan, the former Auditor-General of Queensland.

The primary objective of the Audit Committee is to assist Council in fulfilling its corporate governance role and oversight of financial management and reporting responsibilities imposed under the *Financial Administration and Audit Act 1997*, the *Local Government Act 1993* and other relevant legislation.

The Audit Committee performs an independent overview of the financial and management operations of Council, including the internal and external auditing role.

Major achievements
• Endorsed the risk-based 2008–09 Internal Audit Plan

• Reviewed quarterly end-of-year financial information

• Reviewed audit reports and action taken to address recommendations

• Monitored Internal Audit performance against the approved 2008–09 Audit Plan targets

• Checked the resolution of prior-period Queensland Audit Office audit issues

• Reviewed changes in accounting practices and policies

Under its charter, the committee meets quarterly. The external and internal auditors, the CEO and six General Managers attend each meeting.

External audit

Council is audited annually by the state government's Queensland Audit Office. This provides a statutory mechanism for external review of Council's financial operations and other corporate matters affecting the sound management of the organisation.

The role of policy

Council is committed to being a policy-driven organisation. It has many practices and systems in place dealing with staff, community, suppliers and other stakeholders as part of its desire to be a good corporate citizen.

Policies/equal employment opportunity

Council has policies on anti-workplace bullying, equal employment opportunity and preventing sexual harassment.

A team of workplace harassment officers acts as a contact point for all staff.

Asset management

Council manages a large and diverse fixed asset portfolio with a high financial replacement value.

To aid the management of these assets, a Total Asset Management Plan framework has been adopted to facilitate improvements through the acquisition, maintenance, operational and disposal phases of an asset's lifecycle.

Driving the implementation of this overarching framework is the preparation of Individual Asset Management Plans.

As at 30 June 2008, 26 individual plans had been developed for the assets within these groups. Each plan is specific to a group and is structured to cover six major deliverables that are financial issues, including:

• budgeting, grants and depreciation

• asset management, including maintenance and capital renewals

• service level capabilities

• performance monitoring

• environmental management and risk management.

An improvement program with a table listing action items with designated timelines for completion is a key feature incorporated within each plan. Completion of this program assists in incorporating continuous improvement principles to manage the asset portfolio. Every month, the numbers of completed action items are reviewed against the numbers due and this percentage is reported through Council's balanced scorecard program.

Compliance

Council is committed to ensuring compliance with legislation, standards and policies. To provide assurance that compliance requirements are being met, a questionnaire is distributed quarterly to identify non-compliances, which are provided to the Audit Committee for consideration. The questionnaire was reviewed during the year and amended to improve clarity and understanding.

Risk management

Council has endorsed and implemented a risk management framework and process based on the Australian Standard for Risk Management, AS/NZS 4360:2004.

The Risk Management Policy and Strategy aims to achieve best practice in managing the risks Council is exposed to.

It identifies and addresses priority exposures and incorporates risk management strategies, risk improvements and contingency planning into Council's business.

Ongoing risk is monitored and reviewed to account for changes in Council's operations and to enable well-informed decisions on risk controls.

Strategic, operational and activity risks across Council have been identified and assessed as to likelihood and consequence. Current and future treatments and control measures have also been established.

Risk registers for all activity-level risks across Council were reviewed and updated using AS/NZS 4360:2004. This ensures effective management of risks to project delivery, initiatives and activities.

Available risk management control measures include insurance. In accordance with the *Local Government Act 1993*, Council holds public liability, professional indemnity and fidelity guarantee insurances and also insures its property assets and other major risks such as personal accident.

Council is a licensed Workers' Compensation self-insurer. Successive independent audits have highlighted Council's commitment to best practice, legislative compliance and continuous improvement.

During the year, Council received a Commendation Award in the Queensland Local Government Mutual Risk Management Excellence competition. These awards recognises innovation and initiatives in risk management.

Performance management

Council has adopted a performance management framework to make sure our annual program is driven by our corporate plan and to monitor progress on the delivery of our commitments. This framework includes assessing the progress of implementing Council's

Corporate and Operational Plans, and includes the following key elements:

1. Monthly Council Performance Report

The Corporate Balanced Scorecard reports to Council the organisation's overall performance outcomes. It comprises a set of high level KPIs developed to reflect financial, customer service and business process performance. This report provides Council with a progressive snapshot on how the organisation is performing during the year and is tabled at each General Meeting. The reports are available for public access on Council's website as part of the meeting minutes.

2. Quarterly Operational Plan Report

The quarterly report to Council provides an assessment of progress against the performance targets and initiatives identified in the Operational Plan. This more comprehensive report shows progress against key indicators and on significant projects and initiatives. It is available to the public as part of the agenda and minutes for each General Meeting.

3. Business plan and service level agreement (SLA) reports

Business units report regularly to senior managers on significant activities and their achievement against service level agreement targets. This report focuses on performance at a major activity or project level and is regularly used by management to monitor planned progress in regular service delivery areas.

Freedom of Information

During 2008-09 there were 60 applications under the *Freedom of Information Act 1992* (the *Act*) and all except six proceeded to a formal decision on the release of the requested documents. Those six applications were either withdrawn by the applicant prior to a decision being finalised or lapsed due to the applicant's inaction. The applications received this year represent an increase of 81% compared with last year. Over 90% of applications are still being finalised within 10 working days, well within the 45 days allowed under the *Act*.

Of the total applications received during the year, 25 related to personal affairs and 35 for non-personal affairs, a total of 1387 documents were considered and 1349 documents (97%) were either fully or partially released.

The *Act* enables applicants who are dissatisfied with a decision to release or exempt a document, to appeal. Two applications were received for internal review of decisions made, with both decisions being upheld.

At the request of the applicants, those two applications were also externally reviewed by the Office of the Information Commissioner. The outcome of both those reviews was that Council's original decision was upheld.

The fact that none of the requests for review were overturned this year is a strong indicator of both the quality of the service provided to our Freedom of Information customers and the quality of the decisions made.

Key corporate governance legislation in local government

Council must comply with a great deal of legislation, all aimed at better corporate governance outcomes for the community. The most important, from a corporate governance perspective, are:

- *Local Government Act 1993*
- *Freedom of Information Act 1992* [From1/7/09 *Right to Information Act 2009*]
- *Crime and Misconduct Act 2001*
- *Judicial Review Act 1991*
- *Public Sector Ethics Act 1994*
- *Workplace Relations Act 1996.*

Council also has a suite of policies that help to guide its activities and programs. At regular intervals, compliance with the above legislation, policies and related corporate governance requirements are assessed and reports of any non-compliance and remedial action to address any issues are provided to the Audit Committee.

Shareholder's delegates

Council was not part of any local government-owned corporations as defined in s.59(1) of the *Local Government Act*.

Cooperation between councils

Council has no formal arrangements under s.59(1) of the *Local Government Act*.

Public Sectors Ethics Act 1994 – implementation statement

Redland City Council has in place an Employee Code of Conduct and a Councillor Code of Conduct. All staff and Councillors have free and open access to the codes.

The codes are also published on Council's website (www.redland.qld.gov.au) and are available to all members of the public for inspection.

Council has a range of education and training programs that include specific training on public sector ethics and our codes of conduct.

Council's procedures and practices have been developed with proper regard for the ethical obligations of staff and Councillors and compliance with the codes of conduct.

Registers kept by Council

- Register of Councillors' Interests, S.247 and register of Council officer interests
- Minutes of Local Government Meetings, S.448 of the *Local Government Act 1993*
- Register of Delegations, S.472 of the *Local Government Act 1993* (to the Mayor, Chief Executive Officer, Standing Committee or Committee Chair)
- Register of Local Laws and Subordinate Local Laws, S.894 and S.895 of the *Local Government Act 1993*
- Register of Authorised Persons, S.1084 of the *Local Government Act 1993*
- Register of Delegation by CEO to Employees of Council, S.1132 of the *Local Government Act 1993*
- Register of Council Policies Register of Adopted Committee and Council Meeting Dates
- Register of Regulatory Fees, S.1071A(1)
- Register of Electoral Gifts, S.433 of the *Local Government Act 1993*
- Register of Roads in its Area, s.921 of the *Local Government Act 1993*

Details of overseas travel

Mayor or Councillors
- No overseas travel undertaken by Mayor or Councillors in the financial year.

Employees

Staff member	Position	Destination	Purpose	Cost
Gary Stevenson	CEO	New Zealand	LGAQ Fact Finding Tour	$3,617.82

Revenue Policy

Head of Power
Section 513A of the *Local Government Act 1993* requires that a local government must prepare and adopt a Revenue Policy.

Policy objective
The purpose of this Revenue Policy is to set out the principles used by Council for:
- the making of rates and charges
- the levying of rates
- the recovery of rates and charges
- the exercise of concession powers in relation to rates and charges.

Visit www.redland.qld.gov.au for the complete Revenue Policy in the Budget 2009-10.

The exercise of concession powers in relation to rates and charges
Chapter 14, part 6 of the *Local Government Act 1993* provides Council with the powers to grant concessions to individuals and classes of land owners.

Council has determined that pensioners, as defined by the *Local Government Act 1993*, are entitled to receive concessions on rates and various other services that Council provides to the community. Other charitable organisations, community groups, sporting associations, independent schools, and owners of heritage-protected properties may also be entitled to concessions.

In exercising these concession powers, Council is guided by the principles of:
- equity, by treating situations of a like kind in a like manner
- transparency, by making clear the requirements necessary to receive concessions
- communication, by raising the awareness of target groups that may qualify for these concessions.

Rebates and concessions
Pensioner Concessions on general rates are provided to eligible pensioner ratepayers in 2008-09:

For ratepayers in receipt of a maximum pension	$300 per financial year
For ratepayers in receipt of a War Widows' pension (up to 27 August 2008, after which time War Widows received maximum benefit)	$240 per financial year
For ratepayers NOT in receipt of maximum pension	$150 per financial year

A pensioner concession on separate and special charges (canal, lake, environment, landfill remediation and rural fire charges) is available to eligible pensioners.

Farming concessions
Council provides a concession to property owners whose land is being used for the business of farming (primary production).

Special rate or charge
Council applies a City Canals Special Charge, a Lake Levy and a Rural Fire Levy. The canal and lake estates of Raby Bay, Aquatic Paradise and Sovereign Waters require ongoing capital renewal, maintenance, dredging and cleaning of waterways. These costs are recovered from their respective reserves, which are funded via a special canal and lake levy charge. Funds raised from the Rural Fire Levy are contributed to the rural fire brigades on the Southern Moreton Bay Islands to purchase and maintain equipment and provide a fire service to properties in the benefited area.

Borrowing Policy

Head of Power
Section 4(d) of the Local Government Finance Standard 2005 states that a local government must develop a policy about borrowings. Furthermore Council's borrowing activities are governed by the *Statutory Bodies Financial Arrangements Act 1982* and Section 525 of the *Local Government Act 1993*.

Policy objective
The objective of the policy is to ensure the sound management of Council's existing and future debt. This policy is reviewed annually and amended as and when required to meet prevailing circumstances.

Visit www.redland.qld.gov.au for the complete Borrowing Policy in the Budget 2009-10.

2. Additional reporting

Section 24 of the Local Government Finance Standards requires the following disclosures in the annual report.

Services rendered by a consultant*

Young Citizens Program	$1,000	Development of new waste facility	$9,985
Fleet administration	$46,970	Contract resource	$27,000
State of the Environment Report	$48,850	Birkdale Landfill Closed Landfill Master Plan	$5,005
Environmental Management System	$15,183	Giles Road Landfill Closure Management Plan	$37,890
SMBI public opinion survey/investigation	$30,760	Hazardous Waste Management Review	$6,315
Assure Program for Respite Services	$2,148	Redland Bay Former Landfill Management Plan	$4,445
Environmental report for Development Control	$8,765	Victoria Point ICS – trunk	$20,000
Noise and air assessment and advice for Environmental Health Services	$21,500	Pavement management system – implement	$9,450
Heritage services for Development Assessment	$8,500	Waterways management plans	$46,940
Internal service level agreement project	$29,297	Planning studies	$176,029
Corporate Asset Information Team	$50,500	Cities for Climate Protection	$94,380
Aged Care Coordinator	$3,970	Redland City Community Plan	$93,194
Cleveland Library review of design	$23,105	Priority Infrastructure Plan/Infrastructure Charges Schedules	$45,008
Council of Mayors	$63,253	Biodiversity Strategy	$132,284
Water distribution project	$35,961	Conservation Strategy	$25,240
Emergency management	$4,125	Natural area management research	$10,640
Street/parkland tree planting and removal	$10,000	Social infrastructure plan	$37,245
Bushland Management Plan implementation funding	$9,352	Southern Region RRG	$83,500
Coolnwynhpin Creek – Glover Drive Channel	$39,695	Capalaba Transport Study	$1,954
Mainland Fire Management Plan	$11,084	Young People and Public Space	$10,000
Eastern Escarpment – Operational Works	$6,630	Weinam Creek dredge planning	$30,366
Dunwich sewerage treatment	$45,088	Council grants review project	$35,561
Biosolids treatment	$2,508		

Total expenditure on services rendered by a consultant	**$1,460,674**

24(2) consultant, for a local government, means an entity, other than an employee of the local government, that is engaged by the local government a) to give advice and make recommendations to the local government about a new concept, process or other matter the local government intends to implement; and b) for a fixed period and at an agreed rate of payment.

Entertainment and hospitality services

Special events	$197,570
Catering	$120,158
Meetings and seminars	$25,372
Awards	$57,111
Training courses	$16,015
Other	$16,379
Total expenditure on entertainment and hospitality services	**$432,605**

Advertising

Advertising	$580,356

Funds from another government

Funds from another government	$22,669,367

Grants to community organisations

Grants to community organisations	$777,561

Community service obligations

See Financial Report	page 124

Council purchase by location

Redland City	$35,526,383
Rest of south-east Queensland	$71,791,440
Rest of Queensland	$1,175,862
Rest of Australia	$17,755,535
Other	$2,866,416

% of supplier by location

Redland City	27.5%
Rest of south-east Queensland	55.6%
Rest of Queensland	0.9%
Rest of Australia	13.7%
Other	2.2%

Corporate governance continued

Doing business with Council

Corporate Purchasing Policy
All Council's purchasing activities, tenders and quotations are governed by Council's Purchasing Policy, the *Local Government Act 1993*, Local Government Finance Standard 2005, the State Purchasing Policy (where appropriate) and the *Trade Practices Act 1974*.

Council must follow the *Local Government Act* for all purchases over $15,000 and up to $150,000 by way of selective quotation. For purchases greater than $150,000 Council must invite tenders. For purchases less than $15,000 Council can provide its own policy.

This policy governs all Council purchasing activities, including business units, irrespective of value. The following principles are considered in all purchases:

• open and effective competition

• value for money

• advancement of government priorities

• enhancement of the capabilities of local business and industry

• environmental protection

• ethical behaviour and fair dealing.

Tenders and expression of interest
Changes to tenders

There were no changes to tenders.

Expressions of interest
The following expressions of interest were called under s.489 (1) of the *Local Government Act 1993*:

• Returning Officer for by-election

• management of camping grounds on North Stradbroke Island.

Community Financial Report 2008–2009

Purpose

The Community Financial Report is produced each year as part of Council's annual report, to provide members of the community, customers, business partners and employees with a better understanding of Council's financial performance and position over the last financial year. The report uses plain language and pictorial aids such as graphs and tables to give all interested readers and stakeholders an easy to follow summary of the financial statements for the past financial year.

Summary of key financial performance indicators

Like any well managed organisation, Council strategically aims to operate within a set of conservative financial parameters to ensure it is financially sustainable in both the short and long term. Council, as part of its financial strategy, has adopted seven key financial performance indicators to guide the financial health of the organisation. Throughout the financial year, these indicators are calculated and reported to monthly Council meetings as part of a full suite of financial reports. Should there be any deviation outside these parameters, the executive management and Council will be fully informed to take corrective action if required.

The following table summarises how Council performed against set targets for the seven key financial performance indicators established in its financial strategy. In summary, Council achieved or bettered all financial targets, performing strongly in its ability to generate cash from day to day operations, meeting all financial commitments in the financial year and keeping debt to manageable levels. This was achieved while still maintaining the ongoing investment in community infrastructure and services.

Financial health indicator

	Target	Actual performance
Level of dependence on rate revenue	< 31.60%	30.9%
Ability to pay our bills – current ratio	≥ 1.1	3.19
Ability to repay our debt – debt servicing ratio	≤ 17%	3.0%
Cash balance	$32 – $42m	$80.9m
Cash balances – cash capacity in months	3 – 4 months	6.7
Longer term financial stability – debt to assets ratio	≤ 15%	1.9%
Operating performance	≥ 15%	18.5%

Significant event – transfer of bulk water assets from Council to state water authorities

A significant event occurred at the beginning of the financial year when the bulk water infrastructure assets (Leslie Harrison dam, water treatment plants and other assets) and staff of the Redland Water business unit of Council were transferred to the state water authorities as part of legislatively imposed water reforms of the state government. Council received compensation from Queensland Treasury for the transfer of these assets. The full amount of compensation was applied against our loan balances with Queensland Treasury Corporation.
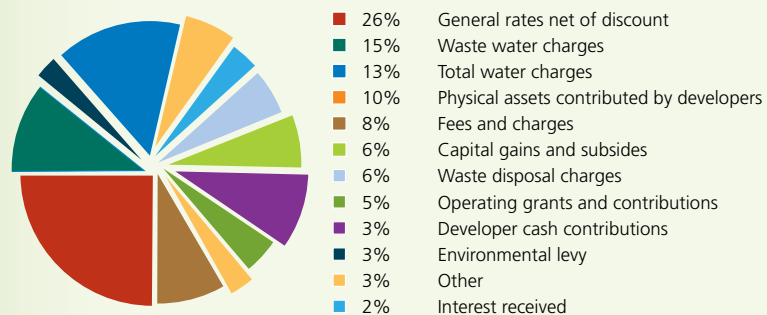
Community Financial Report continued

Information at a glance

Below is a series of tables and graphs that illustrate Council's major sources of revenue and expenses in addition to the value of Council's assets and liabilities. Comparisons are made between the 2008-09 and 2007-08 financial years. The actual figures have been adjusted up to take account of price changes (CPI - Consumer Price Index) to ensure comparisons are meaningful.

	2008-09 $ million	2007-08 $ million*
Total revenue	217.78	209.97
Total operating (day to day) revenue	177.13	168.43
Total operating (day to day) expenses	190.40	195.96
Loan interest costs	2.71	7.78
Net increase in assets	121.22	34.25

See Financial Statements 'Income Statement' page 90 for more information
* CPI adjustment included to ensure comparison of like with like

What were the major sources of income to Council? (Income statement)

- 26% General rates net of discount
- 15% Waste water charges
- 13% Total water charges
- 10% Physical assets contributed by developers
- 8% Fees and charges
- 6% Capital gains and subsides
- 6% Waste disposal charges
- 5% Operating grants and contributions
- 3% Developer cash contributions
- 3% Environmental levy
- 3% Other
- 2% Interest received

Total income received was $217.78m. In comparison to the 2007-08 financial year, revenue increased from $209.97m (CPI adjusted), a 3.7% increase.
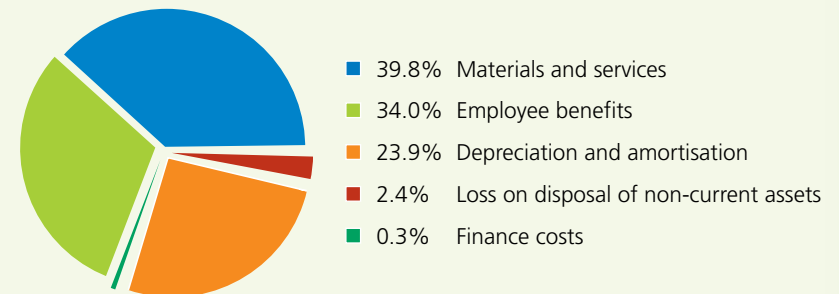
Rates and utilities income comprised $139.8m, which equates to 63% of total revenue. The major sources of rate income include general rates and charges for wastewater, water access, waste disposal and water consumption. Total fees and charges decreased from $18.3m (8.7% of total revenue in 2007-08, CPI adjusted) to $17.3m (7.9% of total revenue in 2008-09), reflecting lower levels of development and building activity.

Council earned $4.9m or 2.3% of total revenue from interest on investments and overdue rates during the financial year.

What expenses did Council have to meet? (Income statement)

Redland City Council's operating expenses for the 2008-09 financial year totalled $190.4m, a decrease of 2.8% from the previous years' expense total of $195.9m (CPI adjusted).

The graph below illustrates the breakdown of operating expenses between the major categories materials and services, employee costs and depreciation.

- 39.8% Materials and services
- 34.0% Employee benefits
- 23.9% Depreciation and amortisation
- 2.4% Loss on disposal of non-current assets
- 0.3% Finance costs

The largest expense Council had to meet was the payment to suppliers for materials and services ($75.7m or 39.8% of total costs), employee costs ($64.1m or 34.0% of total costs) and depreciation of its assets ($45.5m or 23.9% of total costs).

Material and services cost is a very large category of expenses and includes consultancy, contractor and materials consumed in delivering hundreds of projects and services to the community including roads, parks, water and wastewater, canals, footpaths, bikeways, marine infrastructure, car parks, libraries, caravan parks, swimming pools, showgrounds, sports fields, community halls and town planning, to name just a few.

Employee costs includes the wages and salaries, annual leave, long service leave, superannuation and allowances paid to all full time, part time and casual staff.

Depreciation expenses refer to the estimated run down in the value of Councils assets due to wear and tear or becoming out of date technically. This includes roads and stormwater drainage infrastructure, water and wastewater infrastructure, buildings, marine infrastructure and plant and equipment.

What is the value of the community's assets in Council's care?

How much debt does Council carry?
(Balance sheet)

	2008–09 $ million	2007–08 $ million*
Total assets	2,180.03	2,239.84
Total liabilities	100.67	198.52
Cash held	80.90	74.06
Loan borrowings	40.66	133.99

See Financial Statements 'Balance Sheet' page 91 for more information
* CPI adjustment included to ensure comparison of like with like

The value of all assets controlled by Council totalled $2.2 billion at 30 June 2009. This figure is broken down between current assets of $97m (4%) and non-current assets of $2.1 billion (96%).

Current assets are those that are readily available to meet expenses and include mainly cash and amounts owed from customers. Cash assets were $80.9m and receivables from customers $13.8m at the end of the 2008-09 financial year.

Council's property, plant and equipment assets of $2.06 billion includes freehold land, buildings, roadworks, stormwater drainage, water, wastewater, parks infrastructure, plant and equipment and other infrastructure assets.

Liabilities or amounts owing at 30 June 2009 totalled $100.7m. The largest single debt that Council owed at 30 June 2009 was to Queensland Treasury Corporation (QTC), the state government-owned lending agency from which most local governments and state authorities borrow to finance their large scale infrastructure projects. At the end of the financial year, Council owed QTC a total of $40.7m, after repaying $87.8m in principal off the loan during the financial year. However, this was an exceptional once-off occurrence due to of the compensation payment Council received from Queensland Treasury for the transfer of its bulk water assets to the State Water Authorities.

The graph below illustrates the level of Council debt to QTC over the past five years. All comparative year figures have been adjusted for CPI.

Five year analysis of Council debt to QTC
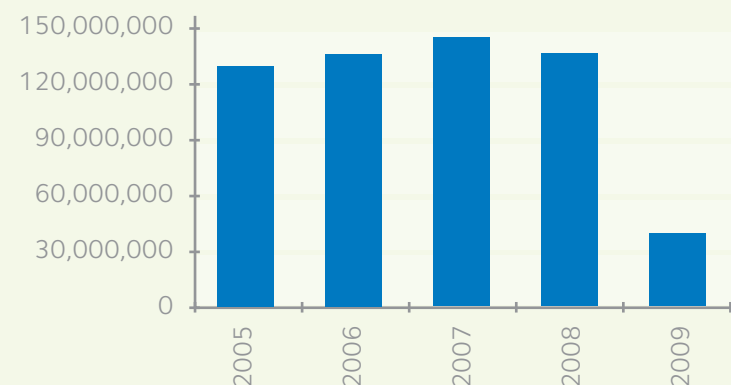
The graph below outlines the ratio of Council's total loans compared to total assets over the past five years. At the end of the 2009 financial year, total debt as a percentage of total assets was only 1.87%. This puts in perspective the relatively low level of borrowings compared with total assets. This ratio has fallen significantly over the last financial year because of the large sum that was repaid to the Queensland Treasury Corporation from the compensation proceeds for the transfer of bulk water assets to the state water authorities.

Debt to assets ratio
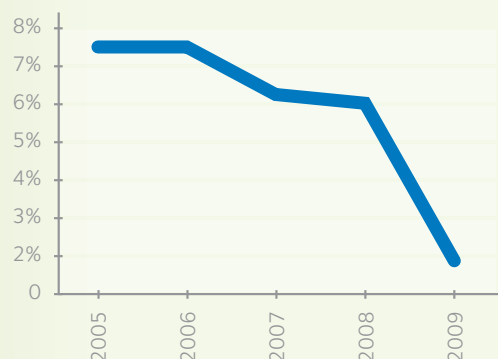
The following graph shows how much of Council's revenue is consumed in the repayment of interest and principal to QTC.

Ability to meet debt from operating revenue
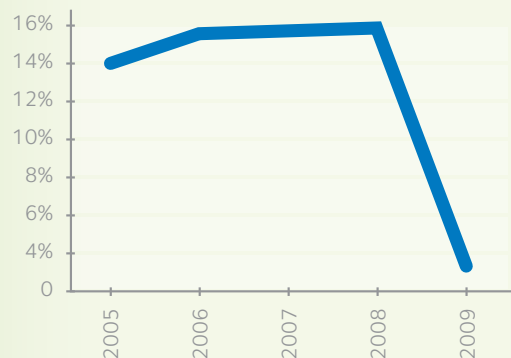
In 2008-09, only 2.98% of operating revenue was spent repaying interest and principal on its borrowings. This has significantly reduced from previous years where approximately 15% of operating revenue was required to repay interest and redemption. Once again, this is largely attributable to compensation proceeds for the transfer of bulk water assets to the state water authorities. These proceeds were applied against the Queensland Treasury Corporation loan.

What were the major sources of cash in and cash out? (Statement of cash flows)

The table below outlines the main sources of cash receipts and applications of cash payments between 1 July 2008 and 30 June 2009.

	2008–09 $ million	2007–08 $ million
Net cash received from operations (excluding interest and borrowing costs)	27.64	19.46
Purchases of assets	41.14	40.06
New loans taken out	–	14.59
Repayment of debt	83.83	18.95

See Financial Statements 'Statement of Cash Flows' page 92 for more information
• CPI adjustment included to ensure comparison of like with like
• Includes once off repayment for the proceeds for transfer of bulk water assets to SEQ Water

The cash flow statement is summarised into three activities:

• Operating activities, which are normal day-to-day functions of Council. These include receipts of rates, fees and charges and operating grants offset by payments for employees' costs, materials and services and interest costs.

• Investing activities, which include payments for the purchase and construction of property, plant and equipment and proceeds for the sale of surplus assets.

• Financing activities, which are repayments of principal on Council's loans, as well as the inflows from new loans drawn down in the year.

Council started the 2008-09 financial year with $71.0m total cash in the bank and ended the year with $80.9m, exceeding the target for cash held and equivalent cash capacity in months.

The following graph shows Council's total cash holdings for the past five years.

Five year analysis of cash balances
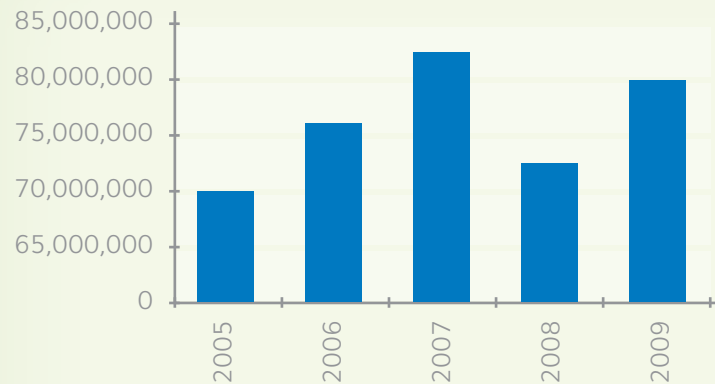
To maintain its strong financial position on behalf of the community, Council must make enough cash from its day to day operations to fund purchases of property, plant and equipment, repay interest and principal payments on loans, and leave enough in reserve for future requirements.

The graph below shows the level of net cash Council has been generating from normal day to day operations over the past five years.

Net cash from operations
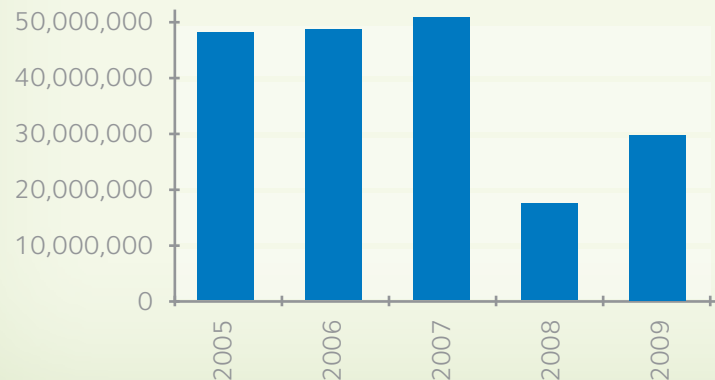
An essential requirement for any business, including Council, is its ability to pay its bills as and when they fall due. A good benchmark for measuring this capacity is called the current asset ratio which is the ratio of current assets to current liabilities.

The following diagram illustrates that the ratio has been greater than 1 for the past five years reaching a healthy level of 3.2 in 2009.

Ability to pay bills in 12 months
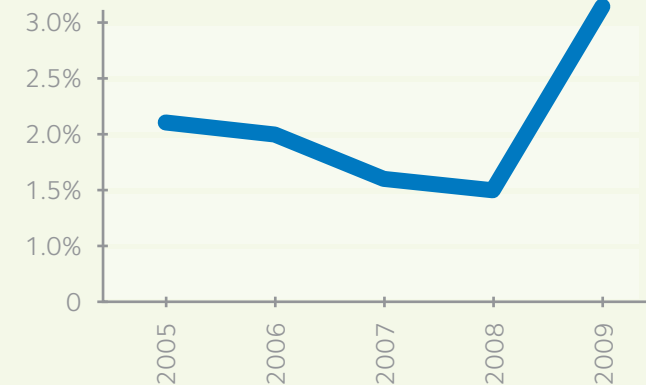
Summary
During the 2008-09 financial year, Council once again delivered a large program of operational and capital works to the community. We achieved this result while still outperforming all seven of the key financial performance indicators. Council continued to meet all financial commitments and keep debt at very manageable levels. Council is in a strong financial position to deliver the planned program of projects and services throughout the 2009-10 financial year and beyond.