

05 → 06

operational plan



OPERATIONAL PLAN 2005 - 2006

Council adopted the Operational Plan 2005–2006 on 25 May 2005 in accordance with the requirements of the Local Government Finance Standards and the Local Government Act 1993.

The Budget 2005–2006, clearly aligned with the Operational Plan, was subsequently finalised and adopted in June.

STRATEGIC PLANNING CONTEXT

The Operational Plan 2005–06, directly aligned with the Corporate Plan, is an important element in Council's Strategic Planning Framework.

It is the annual plan which sets out the more specific initiatives, major activities and projects that will be undertaken in support of the long term objectives of our Corporate Plan 2002–2006.

The Operational Plan 2005–06 was developed in several stages.

- **Service Level Agreements** – In November and December 2004, Council reviewed the detailed operational services and projects to be delivered in 2005–06 and the required service levels.
- **Sub-programs** – The Operational Plan 2004–2005 has a large number of major activities and projects. These were reviewed with the intention of providing a clearer focus on what is being delivered at an operational level. The major activities and projects were therefore grouped into sub-programs to provide a sharper and more cohesive focus.
- **Key Performance Indicators** – The 2004–05 measures were reviewed to identify those that are the most suitable indicators of performance. Following the development of the 2005–06 sub-programs a new set of KPI's and targets were developed, in consultation with managers, as effective measures of the performance against each sub-program.

FINANCIAL CONTEXT

The alignment between the Operational Plan and Budget has been further strengthened this year.

The Operational Plan's sub-programs are the direct link between the Corporate Plan's programs and the annual budget and, as a whole, equate with the total budget and can be tracked through the finance system.

The finance system is structured to provide financial reports on the annual budget. This includes reporting against each of the Corporate Plan's strategic priorities, objectives and programs. This has been further enhanced this year so that financial reporting can now also be done at a more detailed level through the Operational Plan's sub-programs.

The key to this enhancement is that each Job is linked directly to a sub-program. Therefore all income and expenditure (Jobs) in the Budget 2005–06 is directly aligned with the sub-programs and are therefore directly attributable through programs to the strategic priorities.

This enhancement makes possible financial reporting and planning on a more traditional departmental basis as well as on a strategic priority, program and sub-program basis.

OPERATIONAL PLAN STRUCTURE

The Operational Plan 2005–06 is structured to indicate the:

- Programs and their long term objective.
- Subprograms and a list of all Job numbers (both capital and operational expenditure and income) by sub-program.
- Key Performance Indicators (KPI's), as effective measures of each sub-program's performance, that have been further refined this year to continue the shift from the more detailed activity level KPI's to the higher program level KPI's.
- Clear description of each KPI so that there is no uncertainty as to what is being measured.
- Quarterly targets against each KPI.
- Officer responsible for reporting on each KPI.

PERFORMANCE MANAGEMENT FRAMEWORK

The Local Government Act and Finance Standard require that assessments of progress towards implementing the Operational Plan be made and reported on a regular basis.

Council's approach is fully integrated with the governance framework and more than satisfies these requirements. It includes:

1. A Monthly Council Report

This is a Corporate Balanced Scorecard (BSC) report to Council on overall organisational performance.

It comprises a set of 10 to 15 high level KPI's that have been developed to reflect organisational performance against financial, customer, internal/business processes, and people perspectives. It provides Council with a monthly snapshot of how the organisation is performing in key areas of our business.

At the end of the financial year, an annual report showing overall performance against the Corporate Balanced Scorecard KPI's is also provided to Council.

2. A Quarterly Council Report

The quarterly report includes the following elements:

Operational Plan Performance Report

This exception-based report focuses on performance at a program level. While a summary is provided of performance on all KPI's, detailed graphs and comments are provided only for those KPI's where performance has not met the required standard or has exceeded the required standard. This allows Council to review issues impacting on performance and to consider possible action to address any areas of concern.

The responsible manager reports actual performance against these targets and provides comments explaining the performance achieved.

At the end of the financial year, an annual report showing performance for each quarter and for the full year against each KPI is also provided to Council.

Service Level Agreement (SLA) Performance Report

This exception-based report is at a more micro level and focuses on performance at a major activity or project level. At the end of the financial year, an annual report showing performance for the full year is also provided.

Project performance report

This report highlights progress against significant projects.

Council may, by resolution, amend the Operational Plan at any time during the year.

ATTACHMENTS

Appendix A

Operational Plan 2005–2006 (as adopted on 25 May 2005)

Appendix B

An overview of the Corporate Plan 2002–2006.



OPERATIONAL PLAN

2005-2006

Adopted at General Meeting
25th May 2005

2005/06 OPERATIONAL PLAN
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1. NATURAL ENVIRONMENT

Ensure the enhancement of koala and wildlife habitat including bushland, greenspace, waterways, catchments, air and coastal ecosystems

Coastal & Waterways Program

Coordinate planning and design, delivery and regulation of activities that are likely to affect our coast and waterways

Long term objective: To protect, maintain and enhance the health of the Shire's waterways and coastal zones

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Waterways Management 11115, 30185, 30331, 30355, 41817, 70561, 70733, 70736, 70738	Catchment management plans, waterways management plans, waterways infrastructure, waterways maintenance	Manager Operations & Maintenance	% implementation of waterways management plans	This year funding of this program extends only to clearing aquatic weeds from Hilliard's and Eprapah Creeks and Crystal Water's Lakes. This measure reflects progress of this work against the planned schedule of works, which is dependent on availability of specialised contractor/equipment. The growth of weeds in these watercourses will be monitored on a monthly basis and action taken accordingly. The targets are best estimates based on past experience	June = 100%
		Manager Environmental Management	% of waterways management plans developed	Development of the Tarradarrapin Creek WWMP will be completed and work will commence on developing the Hilliards Creek Restoration Plan (a part of implementing the Hilliards Creek Catchment Management Plan). Preliminary work for another two WWMP's will also commence	June = 100%
		Manager Operations & Maintenance	% implementation of Coolynwynpin Restoration Plan	The work this year will focus on the restoration of Coolynwynpin Creek between Old Cleveland and Moreton Bay Roads	June = 100%
Foreshore & Coastal Management 30130, 30324, 30369, 70739	Management Plans, foreshore and beach management and maintenance, beach protection, permits, access for 4WD's, assessment of Development Applications, local laws compliance, including foreshore reserves	Manager, Environmental Management Manager, Operations & Maintenance, Manager, Assessment Services	-	-	-

Bushland & Vegetation Program

Coordinate planning and design, delivery and regulation of activities that are likely to affect our bushland and vegetation

Long term objective: To protect, maintain and enhance the health of the Shire's bushland and vegetation

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Natural Area Management 10294, 10839, 11086, 30210, 30321-23, 30325-30, 30370, 30373, 41702, 41929, 41932, 41935, 70776-77, 80522, 80905	Natural area tracks and trails, natural bushland management, fire management, weed management and compliance, reserve management, fire management, pest management planning and compliance, habitat protection, vegetation enhancement, community bushcare	Manager Operations & Maintenance	% of bushland maintained to approved standard	Funding in 2005-06 is sufficient to maintain approximately 60% of Shire bushland to the approved standard. Bushland areas are independently surveyed following completion of maintenance work and this measure reflects how effective the work has been in maintaining them to standard	June = 100%
Environmental Research & Planning 10887, 70565, 70735	Environmental research and planning, vegetation protection, local law enforcement (LL15), environmental charge acquisition	Manager Environmental Management	% of reserve management plans developed	The target this year is to complete three reserve management plans; Eastern Escarpment (the old quarry reserve off West Mt Cotton Rd), Ford Road and Don and Christine Burnett Reserves. This measure will reflect the progress of development of these plans	Sept = 10% Dec = 50% Mar = 100% June = 100%
Environmental Education & Awareness 10280, 10819, 10835-36, 11023, 30175, 30183-84, 30211	Redlands IndigiScapes Centre, environmental education and awareness initiatives, Land for Wildlife, Voluntary Conservation Areas, rural support and 'Your Backyard' program	Manager Operations & Maintenance	Increase in number of land for wildlife properties	Addition of 10 land for wildlife properties and the development of management plans for 10 properties	Sept = 3 Dec = 5 Mar = 7 June = 10
Program Management & Education 70662	Program management, activities, salaries and related costs	Manager Environmental Management	-	-	-

Koala & Native Animals Program

Coordinate the planning and design, delivery and regulation of activities that are likely to affect our koala and native animals

Long term objective: *To protect, maintain and enhance the health of the Shire's koala and native animals*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Fauna Management & Planning 10263, 70734	Research, planning, fauna management, volunteer wildlife ambulance, Koala Conservation and Management Strategy	Manager Operations & Maintenance	Number of koala food trees planted	The measure shows the number of koala trees planted against the targets for each quarter. A total of 5000 is planned for the year	Sept = 1,500 Dec = 2,500 Mar = 3,500 June = 5,000
Native Animal Education & Awareness	Education and awareness initiatives and projects	Manager Environmental Management Manager Operations & Maintenance	-	-	-

Environmental Performance Program

Develop and implement strategies to improve environmental performance

Long term objective: *To protect, maintain and enhance the community's quality of life through greenhouse gas reduction by the Council and the Redland community, air quality, noise and waste management*

Environmental Protection 11035, 70591, 70740, 70774	Pollution and environmental nuisance management, local laws enforcement, landfill remediation assessment, education and awareness, recycling and waste minimisation, assessment of development applications, Salinity Control Program	Manager Assessment Services	% of EPA licensed/approved premises assessed for compliance with licence conditions	Council inspects motor vehicle workshops, spray painting booths and other industrial activities to monitor compliance with their EPA licence conditions. This covers their environmental controls (e.g. waste product disposal, air quality outputs). Inspection is a prerequisite for licence renewal and this measure reflects the number of premises inspected on time according to the schedule of inspections. Note: all premises must be inspected during the year as a condition of their licence	Sept = 100% Dec = 100% Mar = 100% June = 100%
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Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Environmental Planning & Reporting 10894-95, 41542, 70707, 70741	Environmental management system, State of the Environment, Cities for Climate Protection	Manager Environmental Management	% completion of Cities for Climate Protection implementation	Reflects the progress of implementation of the Redland Shire Local Greenhouse Action Plan as endorsed by Council. Completion of this initiative will complete milestone 4 of the CCP program. Note: the extent of actions completed will depend on budget approved	Sept = 25% Dec = 50% Mar = 75% June = 100%
		Manager Environmental Management	% completion of State of the Environment Report	Shows progress towards the completion of stages 3, 4 and 5 of the State of the Environment Report for the Shire	Sept = 0% Dec = 33% Mar = 66% June = 100%
Program Management & Administration 70654, 70660-61	Program management activities, salaries and related costs	Manager Environmental Management	-	-	-

2. PHYSICAL CHARACTER

Preserve a balance with rural, bushland, village and coastal character of the Redlands by managing urban growth

Land Use & Infrastructure Planning Program

Incorporate land use planning and management strategies, policy etc into actionable specification activities for other council divisions

Long term objective: *To establish a strategic framework to assist in the effective management of all land use activities*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Land Use Strategic Planning 10882, 70636-37, 70728, 70779, 81107	Includes Redlands Planning Scheme, Regional Planning Initiative, Heritage Protection Incentive Program, Visual Amenity Study and Strategy, Landslip Study, social planning and community development planning	Manager Land Use Planning	% completion of the Redlands Planning Scheme	Reflects the work remaining to complete the development and approval of the Redlands Planning Scheme	Sept = 75% Dec = 100% Mar = 100% June = 100%
Infrastructure Planning 70704, 80961	Priority infrastructure plan, infrastructure charges schedules	Manager Land Use Planning	-	-	-
Spatial Analysis & Planning	Aerial photography, acquisition and data updating	Manager Land Use Planning	-	-	-
Program Management & Administration 70656-57	Program management activities, salaries and related costs	Manager Land Use Planning	-	-	-

Development Assessment Program

Assessment and approval of applications in accordance with legislation and local laws

Long term objective: *To ensure development is fully compliant with legislation and meets community expectations*

Development Coordination 10667, 11004, 11025, 11029, 11034, 11055, 70073	Scheme and policy compliance, land development, development assessment, environmental assessment	Manager Assessment Services	% of development applications assessed within IPA timeframes	Shows the % of DA's determined within the 20+20 (40 day) timeframe allowed under IPA. It should be noted that by agreement with the applicant (initiated by either Council or the applicant) some decisions will be made outside this timeframe	Sept = 95% Dec = 95% Mar = 95% June = 95%
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Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Integrated Development & Building Certification 10827, 11030-33, 11076-80	Integrated commercial and domestic building and plumbing assessment, residential services assessment	Manager Assessment Services	% of building & plumbing applications assessed within statutory timeframes	Shows the % of building and plumbing applications determined within the 20 day timeframe allowed under IPA	Sept = 95% Dec = 95% Mar = 95% June = 95%
Program Management & Administration 11024	Program management activities, salaries and related costs, building support	Manager Assessment Services	-	-	-
<p>Local Area Community Planning Program <i>Establish a shared local vision and common understanding of key issues within each local community</i> Long term objective: <i>To manage growth and change within the various districts and neighbourhoods of the Shire in a manner which satisfies the future aspirations and needs of their respective communities</i></p>					
Local Area Community Planning	Local area community plans, local area strategic plans, cultural planning and management studies and new and emerging communities planning. Includes social and community planning and facilities planning	Manager Land Use Planning	% completion of the implementation of local area plan & structure program	Reflects the extent this program is being completed on schedule	June = 100%
Urban Design 70572, 70603, 70606, 70642	Centre improvements, streetscape designs	Manager Land Use Planning Manager Community & Social Planning	-	-	-
Program Management & Administration 70658	Program management activities, salaries and related costs	Manager Land Use Planning Manager Community & Social Planning	-	-	-

3. ESSENTIAL SERVICES

Provide and maintain water, waste services, roads, drainage and support the provision of transport and waterways infrastructure to sustain our community

Water Supply Program

Design, construct and maintain a high quality water collection, treatment and distribution system

Long term objective: *To supply water in an ecologically sustainable manner*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Planning & Construction - Water 52014, 52017, 52034, 52045-46, 52048, 52064, 62000, 62010, 62013, 62015, 62018, 62032-39, 62052, 62069, 62077-79, 62107, 62112, 62116, 62118, 62120, 62122-23, 62127, 62129	Includes planning, design, construction of infrastructure and research. The 'asset creation' components	General Manager Redland Water & Waste	-	-	-
Treatment - Water 52001-12, 52022, 52031, 52052, 52061, 52063, 56008-09	Includes water treatment operations and plant maintenance, site management and related activities	Manager Treatment Operations	% of scheduled water samples free of E.coli bacteria	The most common and widespread health risk associated with drinking water is contamination by faecal pathogens. The ADWG - 2004, recommends using E.coli as the indicator organism for faecal contamination. Compliance is measured over a rolling 12 month period with the ADWG allowing 98% of scheduled samples to be free of E.coli	Sept = 99.9% Dec = 99.9% Mar = 99.9% June = 99.9%
Service Delivery - Water 52018, 52020-21, 52023-25, 52051, 52059-60, 56015-16, 62128	Includes water supply to residents and trade, customer service, billing, marketing, promotion and education	Manager Customer Service & Business Performance	Number of water quality incidents per quarter	Water quality incidents relate to any event that affects water supply and quality and includes water colour, odour, and taste. Note: one incident can be the cause of more than one complaint received	Sept = 36 Dec = 36 Mar = 36 June = 36

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Water Program Management, Business Services & Administration 52000, 52019, 56001, 56003-04, 56007, 56012, 56014, 56024-25	Program management activities, salaries and related costs, financial management and business services	Manager Customer Service & Business Performance	-	-	-
Waste Management Program <i>The kerbside collection of domestic and commercial solid wastes and recyclable materials and transport to a licenced handling facility. The operation, management and maintenance of a network of assets for the segregation and disposal of solid waste and recyclable materials generated from domestic and commercial sources</i> Long term objective: <i>To collect and transport solid waste and recyclable materials in a cost-effective manner and to meet community health and environmental needs and service levels. To dispose of solid waste in an ecologically sustainable manner</i>					
Planning & Construction - Waste 55019-20, 65000-01, 65007-09, 65020, 65027	Includes planning, design, construction of infrastructure and research. The 'asset creation' components	General Manager Redland Water & Waste	-	-	-
Treatment - Waste	Includes waste handling facilities operations and maintenance, site management and related activities	Manager Technical Support	% compliance with all EPA licence conditions	Waste management has in excess of 150 licence conditions for its waste disposal sites. These cover a broad range of environmental requirements and include minor nuisance type impacts such as dust and odour. In establishing a KPI it is considered unlikely that full compliance can be achieved as a single odour complaint triggers a non-compliance with the licence	Sept = 98% Dec = 98% Mar = 98% June = 98%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Service Delivery - Waste 55002, 55004-18, 55021-26, 55030-33, 65025	Includes collection, processing and disposal of solid waste service delivery to residents and trade, customer service, billing, marketing, promotion and education	Manager Customer Service & Business Performance	Kg of domestic waste landfilled per capita per annum	Measures the amount of domestic waste landfilled via the kerbside collection system and waste transfer stations. The target of 460kg equates to a 10kg reduction on 2004-05 levels. (Targets: Qtr 1 = 108.1; Qtr 2 = 122.82; Qtr 3 = 118.68; Qtr 4 = 110.40)	460kg per annum
		Manager Customer Service & Business Performance	Kg of domestic recyclable material diverted from landfill per capita per annum	Measures the amount of domestic waste recovered for re-use or recycling at the waste facilities and kerbside recycling collection system. The target of 205kg equates to a 5kg increase on 2004-05 levels. (Targets: Qtr 1 = 47.15; Qtr 2 = 51.45; Qtr 3 = 55.35; Qtr 4 = 51.05)	205kg per annum
Program Management & Administration 55000-01	Program management activities, salaries and related costs, financial management and business services	Manager Customer Service & Business Performance	-	-	-
Wastewater Program <i>Design, construct and maintain a system for the collection, treatment and disposal of wastewater</i> Long term objective: <i>To process wastewater in an ecologically sustainable manner</i>					
Planning & Construction - Wastewater 53013, 53015, 53017, 53035, 53038, 53042, 63000-01, 63007, 63009, 63015, 63019, 63021-24, 63027, 63035, 63055, 63062, 63066-69, 63072	Includes planning, design, construction, research (i.e. into alternative treatment and disposal technologies). The 'asset creation' components	General Manager Redland Water & Waste	-	-	-

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Treatment - Wastewater 53001-08, 53010-11, 53034, 53044, 54000, 54151-52	Includes treatment plant operations and maintenance, laboratory, site management and related activities	Manager Treatment Operations	Number of wastewater treatment plant non-compliances with EPA licence per annum	Effluent analytes within the existing WWTP licences are required to conform to licence standards to ensure healthy waterways. Non-conformance to licence will be recorded on a 12 month rolling total	Sept = 6 Dec = 6 Mar = 6 June = 6
		Manager Treatment Operations	% of effluent that is compliant with licence	This measure provides an indication of the impact of any non-conformances by comparing the quantity of effluent that is compliant to the quantity of effluent that is discharged into the waterway. Quantities calculated as Average Dry Weather Flows (ADWF)	Sept = 96% Dec = 96% Mar = 96% June = 96%
Service Delivery - Wastewater 53018, 53020-21, 53027, 53032	Includes service delivery to residents, customer service, billing, reticulation, trade waste, marketing, promotion and education	Manager Customer Service & Business Performance	Number of sewer overflows per quarter	This reflects the number of untreated wastewater spills or discharges and escapes from the wastewater system (including pumping stations, pipes, maintenance holes, or designed overflow structures) to the external environment. The south east Queensland benchmark is 7.5. Redland Shire Council aims to improve on this rate. Note: does not include blockages on customer's properties	Sept = 6 Dec = 6 Mar = 6 June = 6
Program Management & Administration 53000, 53019, 53041, 53045	Program management activities, salaries and related costs, financial management and business services	Manager Customer Service & Business Performance	-	-	-

Roads & Drainage Program

Design, construction and maintenance of roads, bridges, culverts and associated infrastructure

Long term objective: *To provide a road network that promotes efficient vehicular movement and safety and drainage systems to protect people and property from flooding*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Road Construction 20498, 30250, 41239-40, 41440, 41499, 41530, 41557, 41631-34, 41854, 41857, 41867-70, 41938-56, 41958-64, 41966-81, 41983-86, 41988-89, 45002, 45007-08, 45011, 45013-16, 45024-25, 45028, 45030, 45032-35, 45038-42, 45055, 45058, 45060, 45063-64, 45068-69, 45078-79, 45081-84, 45086-87, 80538, 81100	Includes design services for and construction of all road types including arterial roads, kerb and channelling (residential streets), sealing gravel roads, reseals and resurfacing, purchase of road corridors, associated drainage works and intersections. Also includes footpaths and bikeways, land purchases associated with the roads and drainage program	Manager Project Delivery Group	% practical completion of the road and drainage construction program	Reflects the percentage of the roads and drainage program managed by PDG that has been completed on time (as scheduled). The target is 100%. In reality weather and other external influences beyond our control inevitably impact on planned program delivery	Sept = 95% Dec = 95% Mar = 95% June = 95%
		Manager Project Delivery Group	% financial performance of the road and drainage construction program	The extent completed projects in the roads and drainage program managed by PDG were on budget	Sept = 100% Dec = 100% Mar = 100% June = 100%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Roads & Drainage Maintenance 30025-27, 30029-31, 30037-38, 30040, 30054, 30168, 30180, 30202, 30204-06, 30220, 30296, 30308-10, 30356, 30363, 30365, 30388, 30390, 30395, 70467, 70474-75, 70620-26, 70628-29, 70649-50, 70655, 70666, 70683-84, 70769	Includes activities and projects associated with roads and drainage maintenance including street lighting, carpark maintenance, streetscape maintenance, general surveying and quarry operations, and associated payments	Manager Operations & Maintenance	% responsiveness to road and drainage defects	There are four road categories and seven defect categories. Defects are identified by inspection and the timeframes for response are set out in a response time matrix. This measure shows how successful we have been in meeting the required response times	Sept = 90% Dec = 90% Mar = 90% June = 90%
Drainage Construction 41491, 41822	Includes the drainage construction program, land purchases associated with the drainage program		-	-	-
Roads & Drainage Program Management, Planning & Administration 30207-09, 30215, 30277, 30278, 30387, 40622, 41007, 41627	Includes infrastructure traffic planning, spacial management, infrastructure planning, flood studies, pavement management plus operation of the GM's office and associated salaries and administration expenses. Also recording "as constructed" works.		-	-	-

Transport Program

Facilitate, advocate and provide a transportation network that complements land uses

Long term objective: *To facilitate provision for efficient and accessible movement of people and goods*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Transport Infrastructure Delivery, Maintenance & Local Laws Compliance 30000, 30389, 70641, 70708, 80332	Bus shelters, maintenance of public transport facility, SMBI bus service trial, commuter and commercial carparking, local laws compliance	Manager Infrastructure Development	% development & implementation of the Translink subsidised public transport infrastructure program	Reflects progress of developing and implementing needed projects subsidised by Translink. Stage 1 is to develop the program by September 2005 and implementation will then follow	Sept = 25% Dec = 50% Mar = 75% June = 100%
Strategic Transport Planning 70698	ILTP planning and implementation, cycling and pedestrian planning, Travelsmart, transit lane strategy	Manager Land Use Planning	% implementation of the integrated local transport plan actions	Reflects progress in completing the actions under the Transport 2016 plan	Sept = 25% Dec = 50% Mar = 75% June = 100%

Marine Facilities Program

Facilitate, advocate and provide marine facilities that allow access to water, water activities and foreshores

Long term objective: *To facilitate the provision of marine facilities that enhance public accessibility, ensure personal safety and minimise environmental impact from its operation*

Canal Maintenance 30125, 30367, 30394	Includes repairs to revetment walls and dredging	Manager Project Delivery Group	% practical completion of the marine dredging and canal maintenance program	Shows the progress in implementing this program	June = 95%
Harbours, Jetties, Ramps & Pontoons 10911-12, 20484-85, 30366, 41911, 41914, 45080, 70772	Construction and maintenance of recreational and commercial harbours and associated facilities including carparks and breakwaters	Manager Operations & Maintenance	% of maintenance and inspection of marine structures	There is an approved schedule of regular maintenance (e.g. cleaning, safety repairs, inspection and minor routine maintenance) of marine facilities such as boat ramps, jetties, pontoons. This measure reflects the % of marine structures that are maintained in accordance with the schedule	Sept = 100% Dec = 100% Mar = 100% June = 100%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Foreshore Protection 41890, 41892	All associated activities, repairs to seawalls, sand replenishment	Manager Infrastructure Development Manager Operations & Maintenance Manager Project Delivery Group	-	-	-
Program Management & Administration 70648	Program management activities, salaries and related costs	Manager Infrastructure Development	-	-	-

4. COMMUNITY HEALTH & WELLBEING

Provide a range of community services to support basic qualities of community life and maximise opportunities for community participation and development

Recreation Facilities & Services Program

Providing facilities and services to accommodate and deliver a diverse range of leisure and recreation activities

Long term objective: *To provide leisure and recreation facilities and opportunities in response to community needs and expectations*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Community Halls 10175, 10182-85, 10187-89, 10191-97, 10434, 10631, 11010, 30159, 70763, 70771	Planning, operation and maintenance of community halls	Manager Customer & Community Services	% hours use of mainland community halls compared to hours available for use (6,552)	Reflects the hours these facilities are hired per quarter compared to normal available hours for hire. There are nine separate facilities available for hire, eight hours per day, seven days per week, and over 12.9 weeks per quarter (a total of 6,500 hours). The benchmark established in 2004-2005 is 30 hours per week per hall and this is reflected in the target of 53.5% of available hours (53.5% of 6,552 hours = 3,505hrs per quarter)	Sept = 53.5% Dec = 53.5% Mar = 53.5% June = 53.5%
Sport & Recreation Services 10173, 10179-80, 10201, 10319, 10322, 10339, 11011, 11110, 30305-06, 30311, 30318, 30386, 41529, 41615, 41670, 70692, 70694, 70709, 70753-54, 70756, 70758-62, 70770, 81133-34, 81140	Sport and recreation venues and organisations, sporting club education and training programs. Community recreation facilities, recreation contracts management (including Cleveland Markets, lifesaving, Cleveland Pool). Sporting ground maintenance and upgrading. Community recreation program, sports development program, sport and recreation promotion. Guides and Scouts, PCYC, local law enforcement (LL15), leases	Manager Customer & Community Services	% of recreational program undertaken against the agreed schedule	Reflects the % of tasks undertaken against the recreational program	Sept = 95% Dec = 95% Mar = 95% June = 95%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Caravan Parks & Camping 10235-41, 10266, 11012, 30396, 41682	Caravan and camping grounds, upgrades of caravan parks	Manager Customer & Community Services	% occupancy rate during off peak times of camping sites (including caravan sites)	Reflects the occupancy rate of tourist caravan, cabin and camping sites on North Stradbroke Island, during off peak periods.	Sept = 9% Dec = 19% Mar = 15% June = 9%
		Manager Customer & Community Services	% occupancy rate of camping sites during peak periods (Christmas, Easter and September school holidays)	Reflects the occupancy rate of tourist caravan, cabins and camping sites (powered and un-powered) across all holiday parks during peak periods. Figures do not include storage and permanent sites. Peak periods are: Two weeks of the September school holidays Christmas Eve to the first Monday in January Easter weekend and the following week	Sept (Holidays) = 44% Dec (Christmas) = 81% Mar (Easter) = 52% June = 0%
Major venues - Leisure, Recreation & Youth 10140, 10172, 10199, 11013, 30160	Cleveland Showgrounds, regional and district facilities, swimming pools	Manager Customer & Community Services	% use of showground facilities	Reflects the hours these facilities are hired per quarter compared to normal available hours for hire. There are six separate facilities available for hire, eight hours per day, seven days per week, and over 12.9 weeks per quarter (a total of 4,330 hours). Hours reported quarterly 52% = 2,252 hours per quarter 34% = 1,472 hours per quarter	Sept = 52% Dec = 34% Mar = 34% June = 52%
Sport & Recreation Infrastructure Planning 10900	Sport and recreation infrastructure planning, district park master planning, funding and tenure	Manager Community & Social Planning Manager Project Delivery Group	% completion of the recreational facilities capital works program	Reflects progress of completion of the capital works program (the % of work completed on time)	June = 95%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Parks & Reserves 10885, 30300-04, 30307, 30314-17, 30319, 30332-34, 30336-54, 30357-58, 30368, 30372, 30375, 30377, 30381-85, 30391-92, 41048, 41223-24, 41230, 41232, 41289, 41483, 41485, 41538, 41649, 41694, 41739, 41750, 41768, 41770, 41785-88, 41808, 41934, 45092, 70604-05, 70663, 70732, 80530, 80951, 81113	Recreational tracks and trails, carparks, parks maintenance, BMX and skate parks, play equipment, dog off-leash areas, district regional and neighbourhood parklands, public amenities in parks	Manager Operations & Maintenance	% scheduled parks & conservation reserves mowing program completed	Quarterly audit of actual completion of mowing schedules against the targeted completion	Sept = 90% Dec = 90% Mar = 90% June = 90%
Program Management & Administration 11009, 30297, 30298, 30320	Includes all sport and recreation program management, planning and administration jobs	Manager Community & Social Planning	-	-	-
Arts & Culture Program <i>Provide facilities and opportunities for information access and for individuals and groups to participate in the arts, cultural life and heritage of the Shire</i> Long term objective: <i>To ensure equity of access to information and develop a culturally rich, socially cohesive and well informed community</i>					
Special Events & Community Education 10053, 10055-56, 10058-59, 10062-63, 10066, 10668, 11015	Community and corporate events	Manager Corporate Communications	-	-	-

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Community Cultural Development 80742	Includes indigenous, culturally and linguistically diverse programs, arts and cultural grants, public art, youth culture and education programs	Manager Customer & Community Services	% of cultural development program undertaken against the agreed program	Reflects the % of tasks undertaken against the Cultural Development Business Plan	Sept = 95% Dec = 95% Mar = 95% June = 95%
Libraries 10133, 10148, 10370-76, 10498, 10575-76, 10921, 11017, 20489, 41604, 41830	Branch libraries, technical services, cataloguing, systems, outreach services, mobile library services, young people library services, local history, culturally appropriate services, internet tutorials	Manager Customer & Community Services	% of population who are active library members	The % of Redlands population (state government ERP figure of 120,371) who are active library members. Active library members are defined as those that have used their library card in the last two years. Target is based on Queensland state average, as reported by the Queensland State Library. The state local government average is 47%	Sept = 49% Dec = 49% Mar = 49% June = 49%
		Manager Customer & Community Services	Library stock turnover rate	The number of loans of library stock items compared to the total library stock. The target rate of 6 indicates that we expect to lend six times the total library stock each year (1.5 times per quarter). The state local government average is 5.9%	Sept = 1.5 Dec = 1.5 Mar = 1.5 June = 1.5
		Manager Customer & Community Services	Number of visits to libraries compared to target	Reflects the number of visits to libraries for the quarter compared to the target	Sept = 155,000 Dec = 155,000 Mar = 155,000 June = 155,000
Redlands Performing Arts Centre 41233, 41623	Operation of this facility	Manager Community & Social Planning Manager Customer & Community Services	-	-	-
Galleries & Museums 10130, 10138, 10568, 10854, 11016, 11089-96, 11098-101, 11103-104, 11113, 41640, 41827, 81120	Museums, Redland Art Gallery (exhibitions and collections), cultural/heritage programs, facility management and maintenance	Manager Community & Social Planning Manager Customer & Community Services	Number of visits to the Redland Art Gallery compared to target	The number of visits to the Redland Art Gallery at Cleveland for the quarter compared to target	Sept = 5,850 Dec = 5,850 Mar = 5,850 June = 5,850

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Program Management & Administration 11014, 70652	Includes all cultural program management, cultural planning and administration jobs	Manager Community & Social Planning	-	-	-
Community Health Program <i>To provide a range of services that contribute to the improvement of general health and safety of the community</i> Long term objective: <i>To enhance the status of health and safety of the community</i>					
Health Services 10380-81, 10419, 11028, 11036, 11056, 11116, 70665	Includes mosquito and midge management, food quality management and health advancement, health promotion service, immunisation service, boarding house regulations, vermin control, community education and awareness, animal management	Manager Assessment Services	% effectiveness of mosquito treatments as measured by post-treatment survey using larval mortality rates	Shows how effective Council's treatment activities are by measuring the number of live mosquito larvae found after mosquito treatment activities. The target shown is the mortality rate	Sept = 85% Dec = 85% Mar = 85% June = 85%
Health/Local Laws Compliance 10095, 10809, 11026, 11027, 11133-34, 70750	Includes all health/local laws compliance	Manager Assessment Services	% of food premises inspected to schedule	Council inspects food premises to assess compliance with health and food handling laws. The % of premises inspected according to the planned schedule of inspections	Sept = 100% Dec = 100% Mar = 100% June = 100%
Community Safety 10904, 41484, 41657, 41838, 70706, 70742, 70746, 80930, 80935, 81119	Graffiti management, crime prevention, security, lighting, education, safety audits, sharps management	Manager Corporate Acquisitions Fleet & Facilities	% graffiti removed from Council assets within specified timeframes	The Graffiti Removal Policy specifies timeframes for removal of graffiti and this measure will reflect the effectiveness of meeting these targets	Sept = 80% Dec = 80% Mar = 80% June = 80%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Counter Disaster Planning & Community Recovery 11073-75, 30057, 30243	All counter disaster and recovery activities and jobs	General Manager Customer Services	-	-	-
Cemetery Development & Maintenance 10082-84, 10501	Cemeteries, interment and community services	Manager Customer & Community Services Manager Community & Social Planning	-	-	-
<p>Community Services Program <i>Develop and deliver a range of initiatives and support options in response to emerging community needs</i> Long term objective: <i>To deliver safe, supportive services responsive to the community's needs and build the capacity for participation in community life</i></p>					
Social Planning	Planning for the social wellbeing of new and established communities including the following special interest groups; the aged and disabled; children and families; youth; unemployed; housing; NESB migrants. Provision of information and strategic advice. Input to corporate planning processes. Community engagement	Manager Community & Social Planning	-	-	-

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Children's Services 10114-15, 10117, 10151-67, 10169-70, 10529, 10846, 11020-21, 70725	Includes early child care services, school aged and family day care services	Manager Customer & Community Services	% of places filled for before and after school hours care compared to target	Reflects the number of before and after school care places filled for the quarter. (Targets: Qtr 1 = 45,000; Qtr 2 = 41,000; Qtr 3 = 37,000; Qtr 4 = 44,000)	Sept = 95% Dec = 95% Mar = 95% June = 95%
		Manager Customer & Community Services	% of places filled to EFT targets for the family day care service	Family Day Care is funded to deliver a set number of effective full time places (EFT). The aim is to fill as many EFT as possible. Numbers will vary from quarter to quarter, dependent on school holidays. (Targets: Qtr 1 = 22,000; Qtr 2 = 19,000; Qtr 3 = 21,000; Qtr 4 = 22,800)	Sept = 95% Dec = 95% Mar = 95% June = 95%
		Manager Customer & Community Services	% of places filled to full time places allocated	The Degen Road Childcare Centre is licensed by the state to provide 44 places per day (approximately 2,800 places per quarter). The aim is to fill each of these places each day	Sept = 99% Dec = 99% Mar = 99% June = 99%
Services for Older People 10125, 10129, 10822, 10847-48, 10908, 11022, 11062, 30146-47, 41842, 81114	Includes home assist/secure services, respite services, Redlands Advisory Group on Seniors Issues, social isolation	Manager Customer & Community Services	% of centre based care hours accessed by clients compared to target	Targets are based on the needs of clients and available capacity to provide care. Measure is based on the hours of service provided to frail aged at Killara and Carinya. (Targets: Qtr 1 = 6,800; Qtr 2 = 5,800; Qtr 3 = 6,600; Qtr 4 = 6,400)	Sept = 95% Dec = 95% Mar = 95% June = 95%
Services for Special Needs Groups 10116, 10120, 10402, 10903	Includes disability services culturally appropriate services, and indigenous programs	Manager Customer & Community Services	% of disability care hours accessed by clients compared to target	Based on the hours of care provided in the Step Forward and Choices programs. Targets are based on the needs of clients and available capacity to provide care. (Targets: Qtr 1 = 2,400; Qtr 2 = 2,000; Qtr 3 = 2,300; Qtr 4 = 2,200)	Sept = 95% Dec = 95% Mar = 95% June = 95%
Community & Youth Services 10121, 10398, 10430-31, 10500, 10502, 10584, 10666, 11087, 11111, 41841, 70743-44, 70747, 81112	Includes community and youth development, community development grants, community transport, affordable housing and homelessness	Manager Customer & Community Services	% of community development services program undertaken against the agreed program	This measure reflects the % of tasks undertaken against the Community and Youth Development Business Plan which includes the major activities of all five sub-programs	Sept = 95% Dec = 95% Mar = 95% June = 95%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Mayoral & Councillors Community Benefit Initiatives 10141, 10301-10	Mayoral and Councillors community benefit jobs	Mayor CEO	-	-	-
Program Management & Administration 10111, 11018, 70607, 70651	Program management activities, salaries and related costs	Manager Customer & Community Services	-	-	-

5. ECONOMIC GROWTH

Encourage sustainable economic development opportunities consistent with lifestyle aspirations in the community

Business Retention & Expansion Program

Assist local businesses to expand their operation, create more jobs and diversify the local economic base

Long term objective: *To provide a range of opportunities to improve local business sustainability, reduce business failure rates and lift business performance and retain and expand employment opportunities*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Business Sector Development 10601, 70673	All sector development activities and projects. For example lifestyle, horticulture, business network support, film and TV location project, Redlands Education Network support	Manager Economic Development	% Redlands unemployment rate is better than overall Queensland rate	Redlands unemployment rate has traditionally been better than the Queensland rate by approximately 1%. (i.e. if Queensland unemployment rate is 6.5%, Redlands is 5.5%). The target is to at least maintain this 1% differential between the Redlands unemployment rate and the state-wide rate	Sept = 1% Dec = 1% Mar = 1% June = 1%
Business Development Services 10600, 11068, 70674, 70714, 70720	All development services including Business Grow, Redlands Training Catalyst. All training initiatives including skills audits and training needs strategy development and implementation, business sustainability initiatives, Redlands Business Accelerator, Economic Monitor	Manager Economic Development	Number of active participants in Business Grow program	Reflects the number of businesses actively using the services provided under this program. 'Active' businesses are defined as those that have received visits from the Business Grow service during the quarter	June = 225
Community Economic Development Partnerships 10604, 70765	Partnership initiatives including Redland Pride, Business Leaders Forum, Southside Export Network, Redlands Business Awards Sponsorship, Business Directory, Chamber of Commerce initiatives	Manager Economic Development	Number of participants in export programs	Shows the extent of participation in export programs	June = 25

Business Attraction Program

Market the Shire as a competitive investment location for businesses

Long term objective: *To increase the number of business start-ups and range and number of employment opportunities*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Investment Attraction & Facilitation 10605-06, 70766	Includes Job Grow Incentive Fund and investment attraction components of the Redland Shire Marketing Plan	Manager Economic Development	Number of participants in investment familiarisation activities	Shows the extent of participation in investment familiarisation activities and visits	June = 8
Economic Planning 70712	All business studies, related research, development activities and projects	Manager Economic Development	-	-	-
Program Management & Administration 70653	Program management activities, salaries and related costs	Manager Economic Development	-	-	-

Tourism Development Program

Market the Shire as a competitive visitor destination and promote the development of appropriate infrastructure and facilities

Long term objective: *To increase the number of and expenditure of visitors to the Shire*

Tourism Marketing 10608, 11129, 70717	Includes Redland Shire Council Marketing Plan - tourism elements, Redland Shire Visitor Information Centre	Manager Economic Development	% increase in visitor numbers to the Redland Shire Visitor Information Centre in Cleveland	Reflects visitation to the Redlands. There is a correlation between visitors to the Information Centre and total tourism numbers to the Shire. It is influenced by tourism marketing initiatives. Data supplied by Redlands Tourism	Sept = 4% Dec = 5% Mar = 6% June = 5%
		Manager Economic Development	Average room occupancy rate	Reflects the average room occupancy rate for guest rooms in the Shire's five main accommodation properties that provide information	Sept = 58% Dec = 59% Mar = 60% June = 60%
Product Development 10603, 10607	Includes initiatives such as Green Globe and Moreton Bay Taskforce	Manager Economic Development	-	-	-

6. ORGANISATIONAL LEADERSHIP

Effective leadership through accountable and ethical standards of behaviour

Strategic Planning Program

The development of long term plans that guide the organisation's direction

Long term objective: *To set the strategic direction of the organisation to enable the allocation of resources to best meet community needs*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Corporate Planning & Performance Enhancement 11128, 20176	Framework development, development of corporate and operational plans, community plan framework and corporate performance enhancement projects and initiatives	Manager Corporate Planning, Performance & Risk	% completion of development of new Redland Shire Council Corporate Plan	The Corporate Plan expires in June 2006 and a new plan is to be developed by December 2005 to allow the 2006-07 Operational Plan and budget to be developed in line with Council's revised programs and priorities. This measure reflects whether the project to develop the new Corporate Plan is on schedule	Sept = 50% Dec = 100% Mar = 100% June = 100%
		Manager Corporate Planning, Performance & Risk	% completion of development of the 2006-07 Operational Plan	The 2006-07 Operational Plan must be developed and approved prior to the approval of the budget for that year. This measure reflects whether the project to develop the 2006-07 Operational Plan is on schedule	Sept = 0% Dec = 0% Mar = 50% June = 100%

Governance Program

The development, management and review of frameworks, plans and systems to respond to the needs and aspirations of the community, and provide better management of the organisation, public accountability and transparency, and conformance with policies and legislative requirements

Long term objective: *To manage and govern the organisation in accordance with our stated values and principles to achieve our stated strategic goals and operational objectives*

Freedom of Information 11130	All FOI activities including judicial review of decisions	Manager Legal Services	-	-	-
Legal Advice 11049	Operation of Legal Services Group	Manager Legal Services	% of all legal advices accepted	A significant number of legal advices are provided both simple and complex in nature. This measure reflects the % of legal advices where the internal client advises the Manager Legal Services that the advice provided is accepted and will be followed	Sept = 85% Dec = 85% Mar = 85% June = 85%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Council & Committee Operations 10640-50	Includes operations and activities of Council, including for example council and committee meetings and public participation and registers, mayoral and councillor's expenses.	Chief Executive Office	-	-	-
Auditing of Operations	Includes all audit activities both internal and external, for example operation of Audit Unit, audit program, specialist reviews, QAO external audit, functioning of Audit Committee	Manager Performance Audit	% of internal audit recommendations that are completed on time	Reflects the % of Audit Committee recommendations that are implemented according to the schedule agreed with each General Manager. The data provided is drawn directly from the quarterly Audit Committee report	Sept = 100% Dec = 100% Mar = 100% June = 100%
		Manager Financial Services	% of external audit recommendations completed on time	Reflects the % of recommendations from the auditors that have been implemented on time	Sept = 100% Dec = 100% Mar = 100% June = 100%
Governance System & Performance Management 10844, 10865	Includes developing and continuously improving the governance system, the compliance review program. Performance management including statistical and statutory reporting, Annual Report, quarterly Operational Plan reporting and Balanced Scorecards	General Manager Corporate Services	% of non-compliance to governance systems and processes	A governance questionnaire comprising 35 questions is completed each quarter to assess the organisation's overall compliance with governance requirements. Any negative responses are counted as a non-compliance and reported as a percentage	System being developed. Targets TBA
Risk & Liability Management 10001, 11050, 20490-91	Corporate insurance, claims, risk and liability services	Manager Corporate Planning Performance & Risk	-	-	-
Cross-program Service Delivery 11008	Customer Service Centres	Manager Customer & Community Services	-	-	-

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Program Management & Administration 10782, 11000-01, 11003, 11037, 11045, 11054, 11137, 70659	Operation of CEO's & GM's offices and associated costs, salaries, stationery and supplies	Chief Executive's Office	-	-	-
Corporate Communications Program <i>Create a framework and strategy to promote positive dialogue, understanding and image of RSC with its stakeholders</i> Long term objective: <i>To ensure clear, honest and inclusive communication with our stakeholders</i>					
Web Services 11082	Intranet and internet related services	Manager Corporate Communications	-	-	-
Graphics 11083	Graphic design and production, outsourcing graphic design, brand management	Manager Corporate Communications	-	-	-
Communication Consultancy 11053, 11127	Includes all internal client communications services including printing, publications, multi-media, Year Ahead, Annual Report, advertising, plain language	Manager Corporate Communications	-	-	-
Program Management & Administration 11046, 11081	Program management activities, salaries and related costs	Manager Corporate Communications	-	-	-

Regional Planning & Advocacy Program

Ongoing active participation of Redland Shire Council at a regional and inter-governmental level in the development of regional planning frameworks, plans and strategies which contribute to regional sustainability and ensure the interest of Council is acknowledged and protected

Long term objective: *To ensure the future aspirations and needs of the Redlands community are duly represented and considered in planning for a sustainable region and in networks and relationships with local, state and federal governments*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Participation & Advocacy	Contributions to regional planning forums, for example SEQ Regional Growth Management Plan, SEQROC, SouthROC, regional meeting coordination, working groups, internal and external education and awareness programs	Manager Land Use Planning	-	-	-

7. FINANCIAL MANAGEMENT

Ensure the long term financial viability of the Shire and provide public accountability in financial management

Asset Management Program

Develop and implement plans and programs for asset creation, operation, maintenance, replacement, disposal and performance monitoring to ensure that desired levels of service and other operational objectives are achieved at optimum cost

Long term objective: *To optimise resource utilisation and maximise service delivery*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Property Management 11007, 20492	Property acquisition, maintenance and disposal. Includes leasing, rentals and provision of property related consultancy/advice	Manager Corporate Acquisitions Fleet & Facilities	-	-	-
Fleet Management 10425, 10624, 10664, 10789, 11064, 41005	Acquisition, maintenance and disposal of fleet. Includes leasing, new purchases, replacement, servicing, repair, fuel, hire and lease, fabrication	Manager Corporate Acquisitions Fleet & Facilities	-	-	-
Facilities Management 10009, 10011-12, 10229, 10231, 10545, 11005-06, 11135-36, 20353, 20368-70, 20427, 20430, 20436, 20438-39, 20443, 20452-54, 20465, 20467-68, 20471-72, 20474-75, 20478, 20495-96, 30127-29, 30152, 30158	Building maintenance, minor construction, repairs, pest control, lifts, condition assessment and valuations, security, cleaning, catering and photocopiers. Includes master accommodation plan, furniture acquisition and replacement, relocations.	Manager Corporate Acquisitions Fleet & Facilities	-	-	-
Procurement 10426-28, 10571, 11057	Tenders and contracts, advertising and contracting, acquisition, and warehousing - including distribution and disposal.	Manager Corporate Acquisitions Fleet & Facilities	-	-	-

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Asset Management Plans	Individual asset management plans	Manager Financial Services	Number of asset management plans completed	Twelve individual asset management plans are scheduled for completion in 2005-06. The IAMP's provide a comprehensive framework to effectively manage major assets or asset groups over their lifecycle	Sept = 2 Dec = 5 Mar = 7 June = 12
Project Delivery Services 10467, 11138-39, 30242, 40998, 41220, 41609, 41610	Operation of Project Delivery Group including costs of contract management services, survey services, design services, project management services, managers office, salaries, administrative costs	Manager Project Delivery Group	% capital works program practical completion	This measure reflects progress in completing projects in the capital works program managed by PDG. Each project has defined milestones such as completing the design stage, approval of a contract and various stages of construction. This measure is designed to show the number of milestones that were achieved compared to the number of milestones scheduled	Sept = 95% Dec = 95% Mar = 95% June = 95%
		Manager Project Delivery Group	% capital works program financial completion	The extent completed projects in the capital works program managed by PDG were on budget	Sept = 100% Dec = 100% Mar = 100% June = 100%
Program Management & Administration 11052	Program management activities, salaries and related costs	Manager Corporate Acquisitions Fleet & Facilities	-	-	-
Financial Planning & Disclosure Program					
<i>Planning, analysis, modelling and disclosure of financial information for the allocation of resources to achieve organisational objectives and maximise the value to the community</i>					
Long term objective: <i>To ensure the organisation has the financial capacity to deliver services to current and future generations that ensure the organisation's sustainability through the responsible allocation of resources</i>					
Financial System Administration 10506, 11041, 11044	Includes Finance One upgrades, budget system development	Manager Financial Services	-	-	-
Budget & Strategic Financial Planning & Coordination 11043	Includes Financial Strategy, financial policies and frameworks, budget settings and forecasting, quarterly budget reviews	Manager Financial Services	-	-	-

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
External Reporting & Asset Accounting 11059	Includes end of year financial report and monthly financial and management reporting, Annual Report	Manager Financial Services	Earnings before interest tax and depreciation (EBITD)	EBITD reflects the financial operating performance of the organisation (earnings over which we have control). Measured against the budget	This target is set when the budget is approved
Treasury Program <i>Collection of rates and other revenues and the management of funds</i> Long term objective: <i>To effectively manage revenues to ensure the organisation is able to meet its financial commitments</i>					
Accounts & Cash Management 11058, 11071, 99109	Including treasury and cash management, loans draw downs and accounts payable (purchasing)	Manager Financial Services	Cash levels within targets	The Redland Shire Council Financial Strategy requires that we maintain cash balances of between three to four months of operating requirements	Sept = ≥ 3 Dec = ≥ 3 Mar = ≥ 3 June = ≥ 3
			Investment returns within benchmark	Reflects the investment return from all corporate cash holdings. It shows whether the rate of return on investments achieves benchmark levels. The target is to achieve 0-5 basis points above benchmark	Sept = 5 Dec = 5 Mar = 5 June = 5
Rating Services 11042	Includes all rating activities	Manager Financial Services	-	-	-
Debt Recovery 11060	Debt recovery, acquisitions - debt management	Manager Financial Services	-	-	-

8. KNOWLEDGE MANAGEMENT

Increase the intellectual capital of the organisation and the community through developing a knowledge management framework and a learning organisation

Information Management Program

Provision and management of infrastructure and systems to deliver complete and accurate information that is readily accessible for decision making

Long term objective: *To provide complete and easily accessible information to assist in better decision making*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Information Systems Development & Support 10669, 10771-74, 10794, 10797, 10852, 11066, 11120, 11124, 20158, 20325, 20351, 20372, 20419, 20422, 70729	Includes GIS, corporate software purchase and upgrades, e-services, corporate property system administration and support	Manager Information Management	% of operational projects on schedule	There are 33 Information Management operational projects (IT components < \$50K) that are planned for delivery this year subject to budget approval. This measure will reflect progress in completing these projects	Sept = 98% Dec = 98% Mar = 98% June = 98%
		Manager Information Management	% of planned capital expenditure delivered	Reflects Information Management related expenditure on capital items including equipment and projects. Progress compared to budget	Sept = 98% Dec = 98% Mar = 98% June = 98%
IT Infrastructure Management & Support 10770, 10840, 11121, 11125, 20006, 20348, 20350, 20374-75	Includes IT hardware purchase, maintenance and upgrades, database administration, network administration and upgrades, desktop services, network and voice support, computer room operation, hardware advice purchasing and support, communications, remote access, cabling, WAN	Manager Information Management	% of computer network available during core hours	Shows the availability of Council's computer network (hardware) during business hours. Availability of the network is critical to enabling users to access files, printers, calendars, e-mail and other shared resources	Sept = 98% Dec = 98% Mar = 98% June = 98%
		Manager Information Management	% of major information systems operational during core business hours	Shows the availability of programs, applications and systems during business hours. This is critical for users to be able to do their daily work and meet the needs of customers	Sept = 98% Dec = 98% Mar = 98% June = 98%
Corporate Document Management 10878, 11122	Includes mail, file movements, retention and disposal, Dataworks operations and quality control	Manager Information Management	% of registrable mail electronically delivered within one working day of receipt	Reflects the % of mail required to be scanned and registered into Dataworks that is electronically delivered to the officer responsible for action within one working day of receipt	Sept = 98% Dec = 98% Mar = 98% June = 98%

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Corporate IT Administration & Support 10017, 10784-86	Includes IT purchasing and IT training for organisation, administration of telephone accounts, lease and licence management and related matters	Manager Information Management	-	-	-
Program Management & Administration 10841-43, 10845, 11123, 11126, 20420	Program management activities, salaries and related costs	Manager Information Management	-	-	-
<p>Learning Program <i>To facilitate the transfer of knowledge and skills to support our corporate and community needs</i></p> <p>Long term objective: <i>To become a learning organisation</i></p>					
Staff Training & Development 10031, 10858, 20493	Includes all staff training and development initiatives, education assistance program, local government management challenge, technology training for corporation, computerised learning management system, e-learning induction, code of conduct, anti-discrimination compliance	Manager Human Resources	% of employee performance appraisals completed on time	Reflects the % of Redland Shire Council employee annual performance appraisals that are completed on time (received by Human Resources within 28 days of the anniversary date)	Sept = 95% Dec = 95% Mar = 95% June = 95%
Corporate Learning Resources	Corporate library and other learning resources	Manager Customer & Community Services Manager Human Resources	-	-	-

9. PEOPLE MANAGEMENT

Development of organisational cultural values and people behaviours in order to meet agreed community expectations

Organisational Improvement Program

To identify and facilitate ongoing change within our organisation

Long term objective: *To continuously improve our organisation's environment and our people's capacity to deliver on our corporate objectives*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Organisation Development 10555, 10775-77, 10870, 10872, 11040	Includes EEO, HR policy and procedure development, career planning and development, leadership capability development, culture improvement strategy, creating a customer focus, school based trainees implementation, succession planning	Manager Human Resources	% of RSC employees who have completed leadership development	Reflects the number of Redland Shire Council leaders (those who supervise/manage/lead staff) who have completed the DDI leadership development modules	Sept = 75% Dec = 85% Mar = 90% June = 95%
		Manager Human Resources	% of RSC employees who have completed the customer service training program	Reflects the number of Redland Shire Council employees (those identified as requiring customer service training) who have completed the Hooked on Service training	Sept = 75% Dec = 85% Mar = 90% June = 95%
		Manager Human Resources	% of RSC employees who have completed anti-discrimination and harassment training	Reflects the number of Redland Shire Council employees who have completed anti-discrimination and harassment training	Sept = 25% Dec = 50% Mar = 75% June = 90%
Workplace Health & Safety 10779-80, 10874, 11039	All WH&S activities, including RSC wellness program, WH&S statutory requirement training, employee assistance program, meeting all statutory WH&S obligations	Manager Human Resources	Lost time injury frequency rate	Shows the number of lost time injuries per million hours worked on a three month average	Sept = 16 Dec = 16 Mar = 16 June = 16
Program Management & Administration 11038, 11047, 11048	Program management activities, group manager's office, salaries and related costs	Manager Human Resources	-	-	-

Human Resource Management Program

The attraction, retention, training, development and rewarding of our staff

Long term objective: *To support our people in the achievement of organisational outcomes*

Sub-Programs & Job Numbers	Description	Responsibility	2005/2006 KPI's	Description	2005/2006 Targets
Payroll & HR Information Services 20379	Includes HR information and reporting, payroll services	Manager Human Resources	-	-	-
Employee Relations 10509, 10618, 10778, 10787	Certified agreement and award negotiation and implementation, IR advice, employee contracts, separations, recruitment and selection, flexible work practices, attendance management, recognition and reward, flexible remuneration, workplace relations	Manager Human Resources	% annual staff turnover	Reflects the extent of staff turnover on an annualised basis, excluding casual and temporary employees. A range of factors including the effectiveness of our recruitment and selection processes, effectiveness of managers in staff management and our remuneration packages influences staff turnover	Sept = 10% Dec = 10% Mar = 10% June = 10%
			% employee 12 month retention rate	Shows the % of permanent staff retained for at least 12 months after commencement	Sept = 80% Dec = 80% Mar = 80% June = 80%

OVERVIEW OF THE CORPORATE PLAN 2002 - 2006

The Corporate Plan 2002–2006 was developed in accordance with the process set out in the Strategic Planning Framework.

Broadly, the Corporate Plan defines the strategic direction of the Council over a period of four years. It comprises:

- A vision or end-point to four successful years.
- Our mission which sets out the business of this Council.
- A set of values and principles essential to the achievement of our vision.

VISION

The Vision of Redland Shire Council is “Enhancing community lifestyle & the natural environment”.

MISSION

In partnership with our community we provide best value:

- Leadership, Planning & Representation
- Protection & maintenance of lifestyle & natural environment
- Community & regulatory services
- Infrastructure & facilities

VALUES

- Service oriented
- Continuous improvement
- Ethical

PRINCIPLES

- Equity of access
- Social justice
- Best value
- Environmental sustainability

The strategic direction of this Council is set out in greater detail through strategic priorities or key theme areas (the things that Council wants to be “known for”) and objectives for each strategy priority that clearly state what needs to be achieved to deliver on the strategic priority. There are five externally focussed and four internally focussed strategic priorities.

STRATEGIC PRIORITIES

The externally focussed priorities are:

- Natural Environment
- Physical Character
- Essential Services
- Community Health and Wellbeing
- Economic Growth

The internal or organisationally focussed priorities are:

- Organisational Leadership
- Financial Management
- Knowledge Management
- People Management



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