



07-08 operational plan

Revised October 2007



OPERATIONAL PLAN

2007-2008

OPERATIONAL PLAN 2007/08

STRATEGIC PLANNING CONTEXT

The Council's 2007-2008 Operational Plan is an important element in the Strategic Planning Framework. It is the document that links our long term strategic direction, set out in the Corporate Plan, to the projects, initiatives and ongoing activities that we set out to deliver each year and which are funded through the budget.

The approach and structure of the Operational Plan 2007-2008 is based on:

- The Redland Shire Council Corporate Plan 2006-2010, which sets the strategic direction. This Corporate Plan, which was adopted on 21 December 2005 after an extensive review aimed at advancing the Corporate Plan 2002–2006, commenced on 1 July 2006. In June 2007 the Corporate Plan was further refined to reduce overlap between programs and to reduce the number of internally focussed strategic priorities.
- The Local Government Finance Standard 2005, which requires the Operational Plan to identify the outputs, output key performance indicators (KPI's) and activities in support of the long term objectives of our Corporate Plan 2006-2010.

As well as aligning our operations for the next 12 months with the Corporate Plan 2006-2010, this Operational Plan has been structured to incorporate the key requirements introduced by the Finance Standard 2005, including the:

- **Outcomes** mentioned in the Corporate Plan;
- **Strategies** from the Corporate Plan;
- **Outputs** that will be delivered for the financial year to which the plan relates;
- **Performance Measures** that will show the delivery of the outputs; and
- **Activities** to be carried out to deliver the proposed outputs.

The primary impact of this requirement is that the development of the Operational Plan is a top down process and that the Corporate Plan's Strategies are the key determinant of Outputs and Output performance measures (KPI's).

The 2007-2008 Operational Plan highlights to Council and the community (through regular reports) the key initiatives that Council will pursue in 2007-2008 towards achievement of the long term objectives stated in the Corporate Plan. This continues the more strategic focus compared with earlier Operational Plans which generally reported on our performance at an activity level.

The process for identifying key outputs for 2007-2008 was therefore more closely aligned with the budget development process, and involved close consultation with managers to develop the new outputs, performance measures (KPI's and targets) and activities.

Budget Alignment with Operational Plan

The Operational Plan is strongly aligned with the Budget through the programs. This alignment is achieved by ensuring that all income and expenditure (jobs) in the 2007-2008 budget are linked to the relevant program via sub-programs. Council's finance system is then structured so that all expenditure can be directly attributed via jobs to sub-programs, then to programs, and finally to the strategic priorities.

Council adopted the Operational Plan 2007-2008 on 27 June 2007 in accordance with the requirements of the Local Government Finance Standard 2005 and the Local Government Act 1993.

The Operational Plan 2007-2008 includes:-

Key Outputs and Performance Measures

For each Strategy in the Corporate Plan:

- The Key Output/s that will be delivered in 2007-2008;
- How the Output can best be measured;
- The targets that apply;
- The Manager who will be responsible for providing quarterly reporting results.

There are 126 Strategies in the Corporate Plan. Clearly, there are many outputs that could be identified for each Strategy, so to keep reporting more strategic and manageable, outputs were generally limited to 1 per strategy, wherever possible, to ensure that only the most significant outputs are identified and will then be reported each quarter.

Since the Corporate Plan is set over a 4-year period, implementation of some strategies may not occur each year for a range of reasons including timing issues and dependency on other work to be completed, availability of staff or other resources and budget constraints. This is evident in the Operational Plan where some strategies do not have an output or a KPI in the 2007-2008 Operational Plan (year 2 of the Corporate Plan 2006-2010).

Activities

The Finance Standard 2005 requires that the activities to deliver the outputs must simply be stated. There is no requirement for performance measures for activities to be identified in the Operational Plan.

The list of activities under the Operational Plan's Sub-programs meets this requirement as they broadly cover all of the activities performed by Council to deliver on the overall outcomes of the Corporate Plan. Measures of performance against these activities typically occur in the Service Level Agreements (SLA's) and are monitored regularly by managers.

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

PERFORMANCE MANAGEMENT FRAMEWORK

The legislation requires that assessments of progress towards implementing the Operational Plan must be made and reported on at regular intervals of not more than three months. Redland Shire's approach more than satisfies these requirements and includes:

1. A Monthly Council Report

This Corporate Balanced Scorecard (BSC) reports to Council on overall organisational performance.

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

At the end of the financial year, a report showing overall assessment of the year's results is also provided to Council.

2. A Quarterly Council Report

The quarterly report to Council provides an assessment of progress against the initiatives identified in the Operational Plan. It is an exception-based report (ie it only provides full details on those Outputs where actual performance is below an acceptable level or achieves an outstanding result. A summary is provided of performance on all Output KPI's. This allows Council to focus on those areas requiring attention and to consider action to address any areas of concern.

3. Service Level Agreement (SLA) Quarterly Performance Report

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. It is made available to councillors on request.

ATTACHMENTS

Appendix A

Operational Plan 2007-2008 (as adopted on 31 October 2007)

Appendix B

An overview of the Corporate Plan 2006-2010.

APPENDIX B

OVERVIEW OF THE CORPORATE PLAN

2006 - 2010

The Corporate Plan 2006-2010 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

Our Vision is "Enhancing community spirit, 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

- Customer service oriented
- Ethical
- Continuous improvement

PRINCIPLES

- Social justice
- Best value
- Sustainability

STRATEGIC PRIORITIES

The strategic direction of this Council is set out in greater detail through strategic priorities or key theme areas (the things that RSC 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 two internally focussed strategic priorities.

<ul style="list-style-type: none">• Natural Environment• Land Use• Essential Services• Community Health and Wellbeing• Economic Prosperity	<ul style="list-style-type: none">• Governance• Corporate Services
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2007-2008 OPERATIONAL PLAN

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QUADRUPLE BOTTOM LINE: ENVIRONMENT PERSPECTIVE

Strategic Priority: NATURAL ENVIRONMENT

Ensure the enhancement of biodiversity including koala habitat, bushland, greenspace, waterways, catchments, air and coastal ecosystems in recognition of our unique location on Moreton Bay.

Coastal and Waterways Program

Plan, design, deliver and regulate activities to protect and restore the quality and quantity of water in our ecosystem.

Long-term Objective

To protect, maintain and enhance the health of the Shire's waterways and coastal zones.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement water quality management for all Shire catchments.	Foundation project to establish load based water quality monitoring in Eprapah Creek catchment to be continued and rolled out to Hilliards Creek catchment. (Mgr EM)	Trial program of monitoring to identify pollution hotspots. Data from rainfall events is collected and analysed.	95	98	100
2. Recognise and respect the value of water resources in our laws, policies and actions.	A plan for catchment management is developed and implementation commenced. (Mgr EM)	Co-ordination of management actions to address water and quality across Catchments is established under the Catchments and Waterways Plan.	95	98	100
Sub-programs	Main Activities				
Waterways Management	Catchment management, waterways management plans, waterways infrastructure, waterways maintenance, management plans, foreshore, beach management and maintenance.				
Foreshore & Coastal Management	Beach protection, permits, access for 4WD, assessment of DA's, local laws compliance, including foreshore reserves.				

Biodiversity Program

Plan, design, deliver and regulate activities to protect and restore the quality and quantity of our biodiversity.

Long-term Objective

To protect, maintain and enhance the health of the Shire's bushland, vegetation, koalas and native wildlife.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Manage healthy, safe and appropriate vegetation on public spaces.	Review vegetation enhancement policy and strategy. (Mgr EM)	Revised Vegetation Enhancement policy and strategy approved by General Manager and submitted to Council for endorsement.	95	98	100
2. Take appropriate steps to stop the decline of biodiversity and revive the health of the ecosystems.	Improved understanding of current biodiversity (namely koalas) within the shire identifying issues and actions to be undertaken by the whole of community. (Mgr EM)	Establish benchmark koala population estimates in Ormiston, Cleveland CBD and Thorneside.	95	98	100
	Prepare Biodiversity Strategy. (Mgr EM)	Completed Biodiversity Strategy approved by General Manager and submitted to Council for endorsement.	95	98	100
3. Implement the Pest Management Plan through pest and fire Management activities.	Provide a list of key high priority species and a map of preferred habitat/niche for those species. This will guide future inspection programs. (Mgr EM)	List of key high priority species completed.	95	98	100
4. Strengthen stewardship of the natural environment through education and promotional activities, including Land for Wildlife, Bushcare and IndigiScapes.	Undertake an integrated management project to strengthen stewardship in the urban part of the shire that includes Your Back Yard Garden, Land For Wildlife, Bushcare, community planting, Compliance, Operations and Maintenance. (Mgr EM)	Plan of coordination between all departments completed.	95	98	100

Sub-programs	Main Activities
Natural Area Management	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.
Environmental Research Planning	Environmental research and planning, vegetation protection, local law enforcement (LL15), environmental charge acquisition.
Environmental Education & Awareness	Redlands IndigiScapes Centre, environmental education and awareness initiatives, schools program, land for wildlife, VCA's, rural support, "Your Backyard" program.
Fauna Management & Planning	Research, planning, fauna management, volunteer wildlife ambulance. Koala conservation and management strategy.
Native Animal Education & Awareness	Education and awareness, Initiatives and projects.

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 and by air quality, noise and waste management.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Improve the efficiency and use of energy and resources through activities, including Cities for Climate Protection, greenhouse gas reduction, energy audits and shifting to clean energy sources.	Review action to meet targets under Local Greenhouse Action Plan. (Mgr EM)	Review of Local Greenhouse Action Plan completed.	95	98	100
	Roll out of 07/08 actions under Local Greenhouse Action Plan – internal (Corporate) and external. (Mgr EM)	Actions to achieve greenhouse reduction targets.	95	98	100
	Co-ordinated tracking of energy efficiency within Council is established. (Mgr EM)	Coordinated tracking of energy efficiency within Council is established.	95	98	100
	Create a Residential Greenhouse Gas Reduction program (Home Sustainability) and handover to service delivery group. (Mgr EM)	Residential Greenhouse Gas Reduction program is created and delivery commenced.	95	98	100
2. Report on environmental performance through reporting and monitoring mechanisms, including greenhouse gas emission reductions, the State of Environment, and water quality monitoring program.	Stakeholder engagement process to finalise the first State of Environment Report. (Mgr EM)	Complete first State of Environment Report .	95	98	100
3. Engage with the community on adaption to the potential changes to the Shire's natural environment attributable to climate change (sea level, temperature, flood/storm water, bushfire).	Not scheduled for 2007/08.	N/A.	-	-	-

Sub-programs	Main Activities
Environmental Protection	Pollution & environmental nuisance management, local laws enforcement, Landfill remediation assessment, education and awareness, recycling and waste minimisation, assessment of development applications, salinity control program.
Environmental Planning & Reporting	Environmental management system, State of the Environment, Cities for Climate Protection.
Program Management/Admin	Program management activities, salaries and related costs.

QUADRUPLE BOTTOM LINE: ENVIRONMENT PERSPECTIVE

Strategic Priority: LAND USE

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

Programs

Integrated Planning

Deliver balanced growth management that achieves ecological sustainability.

Long-term Objective

Establish a strategic planning framework that achieves effective land use management.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Deliver on and continuously review the Redlands Planning Scheme outcomes to achieve ecological sustainability.	Six-monthly amendment actions under Schedule 1 of IPA are conducted. (Mgr LUP)	RSC completes its commitments to six-monthly RPS amendment actions.	95	98	100
2. Develop and implement effective infrastructure planning consistent with the Local Growth Management Strategy, Priority Infrastructure Plan and Infrastructure Charges Schedules.	The Local Growth Management Strategy is finalised and addresses the implementation of the SEQ regional plan strategies at the local level. (Mgr LUP).	Amendment documents finalised and LGMS actions scheduled for implementation.	95	98	100
	The PIP is completed and adopted as an amendment to RPS with the associated charges schedules (Planning Scheme Policies) (Mgr LUP).	Extent to which Priority Infrastructure Plan (PIP) is completed.	95	98	100
3. Participate in and contribute to planning forums that address cross-boundary, regional and subregional issues.	Attendance at programmed meetings and provide submission/feedback on issues. (SouthROC, Cross-boundary Working Groups (Mgr LUP).	Completion of submissions on SEQ Regional Plan Review.	95	98	100

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
4. Develop a Housing Strategy to address housing types and choices in the Shire.	Not scheduled for 2007/08.	N/A.	-	-	-
5. Develop and implement an infrastructure plan position and a provision strategy for the Bay Islands to meet the unique short and longer term needs of island communities.	SMBI surplus land strategy. (Mgr LUP)	SMBI surplus land Strategy confirmed and being actioned on the established implementation schedule.	95	98	100
Sub-programs	Main Activities				
Land Use Strategic Planning	Redlands Planning Scheme, regional planning initiatives. Social planning and community development planning.				
Infrastructure Planning	Priority infrastructure plan, infrastructure charges schedules.				
Spatial Analysis & Planning	Aerial photography acquisition, ortho-rectification of aerial photography datasets, validating and updating.				
Program Management/Admin	Program management activities, salaries and related costs.				

Local Area Planning					
Establish a shared local vision and common understanding of key issues within each local community.					
Long-term Objective					
To manage growth and change within local communities of the Shire in a manner that acknowledges their future aspirations and needs.					
Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Engage with local communities to manage growth and change through local area planning initiatives.	Community engagement process is implemented for all local planning initiatives. (Mgr LUP) Reported in other KPI's.	N/A.	95	98	100
2. Structure planning of emerging urban communities, adopting a holistic approach to the physical, environmental, economic, social and cultural planning of the local community.	SE Thornlands and Kinross Road area structure plans. (Mgr LUP)	Completion of SE Thornlands and Kinross Road area structure plans on schedule	95	98	100
	Redland Bay South study which will inform the 5 year review of SEQ Regional Plan. (Mgr LUP)	Completion of Redland Bay South Study on schedule.	95	98	100
	Thornlands South Integrated enterprise area – planning study & structure plan. (Mgr LUP)	Completion of project stages on schedule.	95	98	100
3. Master Planning of the Shire's centres	Review of RPS provisions for compatibility with SEQRP in respect to the Capalaba and Cleveland principal activity (business) centres. (Mgr LUP)	Completion of the Master Plans for Capalaba and Cleveland Business Centres and undertake any review of RPS provisions.	95	98	100
Sub-programs	Main Activities				
Local Area Community Planning	LGMS, Structure Plans for new & emerging communities. Includes social and community planning, facilities planning.				
Urban Design	Centre improvements, streetscape designs.				
Program Management/Admin	Program management activities, salaries and related costs.				

Rural Landscape and Green Space

Manage and enhance the Shire's rural land use and greenspace areas inclusive of bushland and conservation lands.

Long-term Objective

To sustain the Shire's rural economy and greenspace areas inclusive of bushland and conservation lands that contribute to the Shire's scenic landscape amenity and its natural, physical and cultural character.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Identify and initiate programs that achieve future land use certainty for greenspace areas and protects, enhances and manages the values of these areas.	The urban open space strategy is incorporated into the Local Growth Management Plan. (Mgr LUP) Reported in other KPI's.	N/A.	95	98	100
2. Maintain a strong rural based economy and contribute to maintaining the shire's non-urban landscape through rural land uses.	Prepare a Rural Precincts Plan for part of the Mt Cotton – Sheldon locality.	Develop a Rural Precincts Plan.	95	98	100
Sub-programs	Main Activities				
Open Space	All activities associated with developing the Open Space Strategy, including studies, acquisition of land, community facilities plans.				
Centre Improvement & Streetscapes	Costs associated with all centre improvements and streetscapes.				

Development Assessment

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

Long-term Objective

To ensure development complies with legislation and meets community expectations.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Manage and assess applications under the Redlands Planning Scheme and other relevant legislation.	Development applications are assessed within IPA timeframes or within extended timeframes agreed by applicants. (Mgr AS)	Development Application Assessment Performance Index Timeliness	150	225	300
2. Investigate and implement innovative ways to deliver efficient development assessment services, including online application lodgement and tracking.	Expanded on-line development assessment process to include selected application types. (Mgr AS)	Extent to which the agreed expanded on-line DA projects are delivered by June 2008.	22	24	26
Sub-programs	Main Activities				
Development Coordination	Scheme and policy compliance, land development, development assessment, environmental assessment.				
Integrated Development & Building Certification	Integrated commercial and domestic, building and plumbing assessment, residential services assessment.				
Program Management/Admin	Program management activities, salaries and related costs.				

QUADRUPLE BOTTOM LINE: SOCIAL/COMMUNITY PERSPECTIVE

Strategic Priority: ESSENTIAL SERVICES

Provide and maintain water, waste services, roads, drainage and support the provision of transport and waterways infrastructure.

Programs

Water Supply

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

Long-term Objective

To supply healthy water in an ecologically sustainable manner.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Investigate options for treated water use.	Continued support for the State Government's home waterwise program. (Mgr CS&BP)	Council approval of involvement and budget allocated and sent to LGIS.	95	98	100
2. Develop a long term water resource strategy for the Shire.	No actions scheduled for 07/08.	N/A.	-	-	-
3. Review and update treated water quality objectives and targets.	No actions scheduled for 07/08.	N/A.	-	-	-
4. Implement a water efficiency program for the network and consumers.	A Water Education Program is developed. (Mgr OM)	Delivery of education program completed to schedule.	95	98	100
5. Develop and implement Management Plans for key water supply infrastructure.	No actions scheduled for 07/08.	N/A.	-	-	-
6. Develop a catchment management plan for Leslie Harrison Dam.	Completion of minor works actions identified in draft catchment management plan for Leslie Harrison Dam catchment. (Mgr TO)	Completion of funded minor works actions from Leslie Harrison Dam catchment to schedule.	95	98	100

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
7. Implement a Production Management System.	A hazard analysis critical control point system for Capalaba and NSI main water treatment plants. (Mgr TO)	Completion of development of hazard analysis control point system to schedule.	95	98	100
Sub-programs	Main Activities				
Planning & Construction - Water	Includes planning, design, construction of infrastructure and research, the "Asset creation" components.				
Treatment – Water	Includes water treatment operations and plant maintenance, site management and related activities.				
Service Delivery – Water	Includes water supply to residents and trade, customer service, billing, marketing, promotion and education.				
Program Management/Admin	Program management activities, salaries and related costs.				

Waste Management

The kerbside collection of domestic and commercial solid wastes and recyclable materials and transport to a licensed handling facility. The operation, management and maintenance of a network of assets for the segregation and disposal of solid waste and recyclable materials from domestic and commercial sources.

Long-term Objectives

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.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop a new bulk waste transfer station for the Shire.	Procurement documents released to market. (Mgr TS)	Preparation on schedule for the development of a new waste facility.	95	98	100
2. Develop a future use strategy for Birkdale Landfill.	N/A – project scheduled to commence in 2008/09	N/A.	-	-	-
3. Research and develop waste reduction and recycling opportunities to minimise waste diverted to landfill.	Council position determined on new facility for recycling of construction and demolition waste and tender to market. (Mgr TS)	Policy position decided and tender to market on schedule.	95	98	100
4. Develop and implement management plans for Waste Management infrastructure.	Continually review existing site-based environmental management plans for each site. (Mgr CS&BP)	Site-based Environmental Management Plan reviews completed to schedule.	95	98	100
Sub-programs	Main Activities				
Planning & Construction – Waste	Includes planning, design, construction of infrastructure and research, the "asset creation" components.				
Treatment - Waste	Includes waste handling facilities operations and maintenance, site management and related activities.				
Service Delivery - Waste	Includes collection, processing and disposal of solid waste service delivery to residents and trade, customer service, billing, marketing, promotion and education.				
Program Management/Admin	Program management activities, salaries and related costs.				

Wastewater

Design, construct, operate and maintain a system for the collection, treatment and disposal of wastewater.

Long-term Objective

Improve the network to minimise wastewater overflows.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Implement a Production Management System.	A risk based approach (this is the equivalent of the HACCP work for water) to improving Quality Assurance procedures. (Mgr TO).	Improved QA system as endorsed by QA committee.	95	98	100
2. Develop a long term wastewater management strategy for the Shire.	No actions scheduled for 07/08.	N/A.	-	-	-
3. Develop and implement a recycled water policy and program.	No actions scheduled for 07/08.	N/A.	-	-	-
4. Improve network to minimise WW overflow.	No actions scheduled for 07/08.	N/A.	-	-	-
5. Develop and implement Management Plans for key wastewater infrastructure.	Renewal and replacement plans for waste water treatment plants are completed. (Mgr TO)	Plans endorsed and items incorporated into operational budgets as required.	95	98	100
Sub-programs	Main Activities				
Planning & Construction - Wastewater	Includes planning, design, construction, research into alternative treatment and disposal technologies, and all asset creation components.				
Treatment - Wastewater	Includes treatment plant operations and maintenance, laboratory, site management and related activities.				
Service Delivery - Wastewater	Includes service delivery to residents, customer service activities, billing, reticulation, trade waste, marketing, promotion and education.				
Program Management/Admin	Program management activities, salaries and related costs.				

Roads and Drainage

Design, construct, and maintain roads, bridges, culverts, drainage and associated infrastructure.

Long-term Objective

To provide a road network that promotes efficient vehicular movement and safety, and drainage systems to minimise the impact on people and property within corporate and statutory standards.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a long term road hierarchy and access control strategy.	Reviewed road hierarchy and access control strategy. (Mgr IP)	Review outcomes endorsed for incorporation into Redlands Planning Scheme.	95	98	100
2. Prepare, review and implement Asset Management Plans for all infrastructure.	Review Roads & Drainage IAMP. (Mgr IP)	Roads Asset manual completed.	95	98	100
3. Undertake Waterways and Drainage Management Plans.	Catchment management studies prepared for priority locations. (Mgr IP)	Moogurrapum Creek catchment management study completed.	95	98	100
4. Undertake Traffic Management Plans.	Review of road safety audits identified in road network safety analysis. (Mgr IP)	Completion of outstanding road safety audits and incorporation into capital program where applicable.	95	98	100
5. Support the preparation of transport strategies, including marine infrastructure.	Priority Infrastructure Plan for roads and drainage. (Mgr IP)	Completion of a Priority Infrastructure Plan for Roads & Drainage.	95	98	100
6. Prepare a capital works strategy that balances new capital and capital renewal projects based on asset management planning.	A 10 year capital works program for roads and drainage supported by an annual maintenance plan. (Mgr IP)	Draft 10 year program endorsed by Council.	95	98	100
7. Develop streetscape planning for shire centres and localities.	Dunwich streetscape completed. (Mgr IP)	Completion of design and construction of Dunwich streetscape to schedule.	95	98	100

Sub-programs	Main Activities
Road Construction	Design services for and construction of all roads, kerb and channelling (residential and resurfacing, purchase of road corridors, intersections, footpaths and bikeways).
Roads & Drainage Maintenance	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.
Drainage Construction	Includes the drainage construction program, land purchases associated with the drainage program.
Program Management/Admin	Program management activities, salaries and related costs.

Transport

Support, advocate and provide a transportation network that complements land uses.

Long-term Objective

To support the provision of accessible movement of people and goods.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Undertake, implement and review a Bikeway and Pedestrian Access Strategy.	Cycleway component of Priority Infrastructure Plan. (Mgr IP)	Completion of the cycleway components of the Priority Infrastructure Plan.	95	98	100
2. Support the development and implementation of a Transport Strategy, including an integrated transport system to the Bay Islands.	Develop an integrated public transport position for Redlands, Stradbroke and the Southern Moreton Bay Islands. (Mgr IP)	Position paper presented to Council.	95	98	100
3. Develop and implement travel demand management strategies including those resulting in behavioural change to use alternative transport modes.	Position paper on local shire level travel demand management opportunities. (Mgr IP)	Prioritised set of local level community based travel demand management actions developed.	95	98	100
4. Undertake, implement and review the Redland Transport Plan 2016 strategies.	Annual review of progress towards Integrated Local Transport Plan implementation. (Mgr IP)	Review completed and reported to Council.	95	98	100
5. Develop, implement and review the Asset Management Plan.	Provision of bus shelters along major public transport routes. (Mgr IP)	Deliver signed agreement with preferred contractor.	95	98	100
Sub-programs	Main Activities				
Transport Infrastructure Delivery, Maintenance & Local Laws Compliance	Medium strip modification program, bus shelters, maintenance of public transport facility, commuter and commercial carparking, local laws compliance.				
Strategic Transport Planning	Transport 2016 implementation and monitoring, including RCPS implementation, implementation of selected travel demand strategies, development of HOV/Transit lane strategy.				

Marine Facilities

Support, advocate, provide and maintain marine facilities that allow access to transportation, water, water activities and foreshores.

Long-term Objective

To support the provision of marine facilities that enhance public accessibility, minimise environmental impact, and operate in a safe environment.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop a position on the provision and/ or support for the provision of marine infrastructure.	Council position determined on the provision of marine infrastructure. (Mgr IP)	A mutually acceptable position is negotiated with relevant State Government bodies on the provision and long term maintenance of marine infrastructure.	95	98	100
2. Develop, implement and review the Asset Management Plan.	Review and implement all funded Marine asset management plan actions. (Mgr IP)	Completion of a marine asset manual on schedule.	95	98	100
3. Prepare a capital works strategy and maintenance program to support both this position and the Asset Management Plan.	10 year Marine capital works program is developed, endorsed by Council and supported with annual maintenance plan. (Mgr IP)	Completion of 10 year capital works program for marine facilities.	95	98	100
Sub-programs	Main Activities				
Canal Maintenance	Includes repairs, cleaning and dredging.				
Harbours, Jetties, Ramps and Pontoons	Construction and maintenance of recreational and transport facilities and associated infrastructure including carparks, breakwaters etc.				
Foreshore Protection	All associated activities, repairs to seawalls, sand replenishment.				
Program Management/Admin	Program management activities, salaries and related costs.				

QUADRUPLE BOTTOM LINE: SOCIAL/COMMUNITY PERSPECTIVE

Strategic Priority: COMMUNITY HEALTH and WELLBEING

Build safe, strong and self reliant communities with access to community services, infrastructure and opportunities for participation in community life.

Programs

Sport and Recreation

Provide facilities and services which support sport and recreation activities.

Long-term Objective

To create active communities engaging in social interaction and healthy lifestyles.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop recreation and community facility plans and provide land and facilities that enhance sport and recreation opportunities.	Southern Redlands sport & recreation facilities study. (Mgr CSP)	Study presented to Council on schedule.	95	98	100
2. Maintain facilities and ensure asset management plans are implemented.	Implementation of funded actions of the Community Halls and Showgrounds Individual Asset Management Plans (IAMP). (Mgr C&CS)	Completion of funded IAMP scheduled actions for community halls and showgrounds.	85	90	95
3. Deliver initiatives that build the capacity of community organisations.	Assistance provided to sporting clubs to develop Risk Management Plans. (Mgr C&CS)	Completion of 4 Risk Management Plans for sporting clubs.	95	98	100
4. Support sport, recreation and related events.	Redlands Youth Plaza Activation project. (Mgr EM)	Plan of events completed, and sustainable management system in place.	95	98	100
5. Deliver targeted programs to promote healthy lifestyles.	Research and investigate community needs for development of annual recreation programs. (Mgr C&CS)	Completion of recreation program review.	95	98	100
6. Provide open space areas and encourage active community participation and use.	Land Management Plans completed for Dunwich and Amity Pt recreation reserves. (Mgr CSP)	Land management plans for Dunwich and Amity Pt recreation reserves completed.	95	98	100

Sub-programs	Main Activities
Community Halls	Provision, upgrades operations and maintenance of community halls.
Sport & Recreation Services	Sport and recreation venues and organisations, sporting club education and training programs, community recreation facilities, recreation contracts, management, 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.
Caravan Parks & Camping	Caravan and camping grounds, upgrades of caravan parks.
Major Venues – Leisure, Recreation & Youth	Cleveland showgrounds, regional and district facilities, swimming pool.
Sport & Recreation Infrastructure Planning & Provision	Sport and recreation infrastructure planning, district park master planning. Funding and tenure.
Parks & Reserves	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.
Program Management/Admin	Program management activities, salaries and related costs.

Arts and Culture

Provide facilities, resources and opportunities that support access to information and participation in the arts, cultural life and heritage of the Shire.

Long-term Objective

To develop a culturally rich, socially cohesive and well informed community.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a Cultural Plan to lead and support local growth of the arts and culture.	Cultural Plan that achieves integration with cross-council priorities. (Mgr CSP)	Cultural Plan endorsed by GM Planning & Policy to provide direction for Departmental strategic planning.	95	98	100
2. Provide libraries as learning, information and community hubs.	Proposal for Minjerribah Knowledge Centre. (Mgr CSP)	Extent to which stakeholder engagement process completed as planned.	95	98	100
3. Create opportunities for community participation in arts and cultural life.	Construction of Redland Performing Arts Centre completed. (Mgr C&CS)	The extent of inclusion of local groups, young people and indigenous community in programmed events as per RPAC Business Plan.	95	98	100
4. Develop and implement a plan to embrace and share the Shire's heritage.	Not scheduled in 07/08.	N/A.	-	-	-
5. Acknowledge and support local indigenous cultural heritage, practice and protocols.	Indigenous Cultural Protocols Project priorities. (Mgr CSP)	Extent to which stakeholder engagement process completed as planned.	95	98	100
6. Encourage creative industries and cultural entrepreneurship.	Not scheduled in 07/08.	N/A.	-	-	-
7. Develop a festivals and events strategy to support inclusive, vibrant and sustainable local, regional and hallmark events.	Festivals and Events Strategy Stage Two. (Mgr CSP)	Extent to which Festivals & Events Strategy addresses gaps identified in audit (Stage 1).	95	98	100

Sub-programs	Main Activities
Community Cultural Development	Includes indigenous, culturally and linguistically diverse programs, arts and cultural grants, public art, youth culture and education programs.
Libraries	Includes branch libraries, technical services, cataloguing, systems, outreach services, mobile library services, young people library services, local history, culturally appropriate services, Internet tutorials for the public.
Cultural Infrastructure Planning & Provision	Cultural infrastructure projects eg Redlands Performing Arts Centre.
Galleries & Museums	Museums, Redland Art Gallery (exhibitions and collections), cultural/heritage programs, facility management and maintenance.
Festivals and Events (name changed from Special events and community education)	Special events, and corporate events, Events from Festival & Events strategy.
Program Management/Admin	Program management activities, salaries and related costs.

Community Health and Safety

To provide services and initiatives which promote community health and safety, and which manage health and safety risks.

Long-term Objective

To protect and enhance the status of health and safety of the community.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a Community Health Plan.	Research components of Community Health Plan (Mgr CSP)	Population health data, trends and analysis completed on schedule.	95	98	100
2. Undertake public health promotion and health advancement activities.	Environmental health and mosquito control education as part of the Redlands Young Citizen's Program (YCP). (Mgr Ass Serv)	15 environmental health and mosquito control education sessions delivered to schools.	15	17	20
3. Regulate for and deliver preventative health measures.	Implement Animal Management Local Law 2. (Mgr AS)	Laws implemented according to implementation plan schedule for 2007/08.	95	98	100
4. Develop a health impact assessment framework.	N/A. Planned for 2008/09.	N/A.	-	-	-
5. Develop and implement a community safety program.	Community Safety Committee priority project. (Mgr CSP)	Community Safety Committee priority project implemented to schedule.	95	98	100
Sub-programs	Main Activities				
Health Services	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.				
Health/Local Laws Compliance	Includes all health/local laws compliance.				
Community Safety	Graffiti management, crime prevention, security, lighting, education, safety audits, sharps management.				
Cemetery Development & Maintenance	Cemeteries, interment, community services.				

Strong Communities					
Facilitate initiatives which strengthen the community and support access to services.					
Long-term Objective					
To develop resilient, active communities with sustainable organisations and services that meet needs.					
Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop a Strong Communities framework.	Social infrastructure policy incorporating a strong communities framework. (Mgr C&SP)	Social infrastructure policy completed to schedule.	95	98	100
2. Develop and implement a youth strategy and a seniors strategy.	Implementation of Ageing Well in Redlands continues. (Mgr C&CS)	Implementation of Ageing Well in Redlands Strategy for 07/08.	95	98	100
3. Develop a human services strategy.	Human Services Strategy completed. (Mgr C&SP)	Human Services Strategy presented to Council.	95	98	100
4. Undertake community building initiatives.	Implementation of stage 2 of the three year North Stradbroke Island Shared Responsibility Agreement. (Mgr C&CS)	Implementation of stage 2 of North Stradbroke Island Shared Responsibility Agreement.	95	98	100
5. Provide facilities, programs and resources to support community participation.	Redlands Communities On-line. (Mgr C&SP)	Key community planning project resources provided on-line via Redlands Communities On-line.	95	98	100
6. Implement strategies to address the needs of disadvantaged sectors of the community.	SMBI "Place Management" priority issues identified. (Mgr C&SP)	Cross-government community collaboration progressing to project program.	95	98	100
Sub-programs	Main Activities				
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.				
Human Services (new subprogram) (Combines previous subprograms: Children's services, older people services, services for special needs groups, community & youth services)	Includes school aged services, home assist/secure services, respite services, Redlands Advisory Group on Seniors Issues, social isolation. Includes disability services, Culturally appropriate services, and indigenous programs. Includes community and youth development, community development grants, community transport, affordable housing and homelessness, community and youth education.				

Sub-programs	Main Activities
Community Infrastructure Planning & Provision (new subprogram)	All related activities and capital projects.
Mayoral & Councillors Community Benefit Initiatives	Mayoral and Councillors community benefit jobs.
Program Management/Admin	Program management activities, salaries and related costs.

Disaster Management

Develop and deliver initiatives to help the community mitigate, prevent, prepare for, respond and recover from disasters.

Long-term Objective

To minimise the impact of disasters by creating a safe and sustainable community that can respond to and recover from disasters.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a Local Disaster Management Plan.	Continue to review and refine Local Disaster Management Plan. (GM Customer Service)	N/A (ongoing).	-	-	-
2. Provide a disaster response capability.	Emergency Operations Centre capability maintained. (GM Customer Service)	Training exercise successfully completed to test Emergency Operations team capabilities.	95	98	100
3. Support the Redland State Emergency Service to effectively perform their functions.	Ongoing provision of operational budget and support of training programs for the SES. (GM Customer Service)	N/A (ongoing).	-	-	-
4. Participate in regional disaster management initiatives.	RSC active participation in regional initiatives. (GM Customer Service)	Participation in District Disaster Management Group and SEQ Disaster Management Advisory Group.	95	98	100
Sub-programs	Main Activities				
Counter Disaster Planning & Community Recovery	All counter disaster and recovery activities and jobs.				

QUADRUPLE BOTTOM LINE: ECONOMIC PERSPECTIVE

Strategic Priority: ECONOMIC PROSPERITY

Enhance employment participation and the community's standard of living through encouraging economic development opportunities.

Programs

Business Retention and Expansion

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

Long-term Objective

To provide opportunities to improve local business sustainability, reduce business failure rates, lift business performance, and retain and expand employment opportunities.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and deliver programs to promote the availability of a local, appropriately skilled workforce.	Support for "Women2Work" project – subject to State Government funding being received. (Mgr ED)	"Women2Work" program delivered.	34	36	40
2. Encourage and support business and social enterprises uptake of sustainability principles and practices.	Business sustainability workshop. (Mgr ED)	Delivery of sustainability workshop on schedule.	95	98	100
3. Promote and deliver programs that will assist business uptake of e-marketing and web-based communication strategies.	e-marketing and web-based communication workshops. (Mgr ED)	e-marketing and web-based communication workshops delivered to schedule.	95	98	100
4. Promote and participate in business networking initiatives.	Joint RSC/Chamber of Commerce Business Futures Forums. (Mgr ED)	Targeted <u>number</u> of businesses participating in Business Futures Forum.	40	45	50

Sub-programs	Main Activities
Business Sector Development	Specific sector development activities and projects.
Business Development Services	General development services including, Business Grow, all training initiatives including skills audits and training needs strategy development and implementation, business sustainability initiatives, Economic Monitor.
Community Economic Development Partnerships	Partnership initiatives including Redland Retail Awards, Redlands Business Awards Sponsorship, Chamber of Commerce initiatives.

Business Attraction

Market the Shire as a competitive investment location.

Long-term Objective

To increase business start-ups and range and number of employment opportunities.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Promote the Shire as an attractive film location.	Film industry initiatives are delivered. (Mgr ED)	Completion of planned and funded film industry initiatives.	95	98	100
2. Market the Shire as a business location in line with the Redlands Economic Development & Tourism Marketing Plan.	Updated Redlands Economic Development & Tourism Marketing Plan is adopted. (Mgr ED)	Marketing Plan implementation plan finalised and endorsed.	95	98	100
3. Develop and promote business support and incubation systems.	High priority business support initiatives are developed. (Mgr ED)	Completion of 2 major business support initiatives.	95	98	100
	Redlands businesses assisted to trade with China through Redlands Trade & Investment office in Guangzhou.	Target met for number of Redlands businesses engaged in developing a trading relationship with China as a result of assistance from Redlands Trade & Investment Office (targets are # of businesses).	4	5	6
4. Promote awareness of entrepreneurship among local youth.	Delivery of the EcoMan business simulation program and the YouthBiz business planning competition. (Mgr ED)	Completion of the EcoMan and YouthBiz initiatives.	95	98	100
Sub-programs	Main Activities				
Investment Attraction & Facilitation	Investment attraction components of the Redland Shire Marketing Plan.				
Economic Planning	All business studies, related research, development activities and projects.				
Program Management/Admin	Program management activities, salaries and related costs.				

Tourism Development

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

Long-term Objective

To increase the number and expenditure of visitors through the facilitation of quality destinations.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Market the Shire as a tourism destination in line with the Redlands Marketing Plan.	Delivery of priority tourism marketing initiatives in line with the Redlands Economic Development and Tourism Marketing Plan. (Mgr ED)	Delivery of tourism marketing initiatives is completed to schedule.	95	98	100
2. Develop local tourism capacity.	Delivery of a business development program for tourism operators. (Mgr ED)	4 tourism development initiatives delivered to schedule.	95	98	100
Sub-programs	Main Activities				
Tourism Marketing	Redland Shire Council Marketing Plan - Tourism Elements, Redland Shire Visitor Information services.				
Product Development	Moreton Bay Task Force, More to Redlands website.				

QUADRUPLE BOTTOM LINE: GOVERNANCE PERSPECTIVE

Strategic Priority: GOVERNANCE

To provide a clear organisational direction supported by effective leadership and a framework of policies, plans and strategies that are responsive to the community's needs and which promote accountable and ethical standards of practice.

Programs

Governance

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 legislation.

Long-term Objective

To manage and govern the organisation according to our stated values and principles, to achieve our stated strategic goals and operational objectives, and legislative requirements.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Establish and implement the internal audit program to focus on risk identification and mitigation.	A risk-based Annual Audit Plan. Conduct all audits/reviews/support activities detailed in the approved 2007/08 Internal Audit Plan (Mgr IA)	Achieving 90% completion rate of the Annual Audit Plan.	85	90	95
2. Identify process improvement opportunities through partnership with management.	Provision of a high quality, professional internal audit service to the Council. (Mgr IA)	Client ratings from formal audit evaluation process achieves target.	3	3.5	4
3. Regular reviews and reports by both internal and external auditors to meet policy and legislative requirements.	A risk-based Annual Audit Plan for 2007/08 to review Council Operations. (Mgr IA)	Annual Audit Plan approved to schedule.	95	98	100
4. Develop and implement proactive stakeholder communications standards and strategies to ensure the highest levels of openness and accountability in Council activities.	A comprehensive corporate marketing and communications plan for 2007/10 to support achievements of Council's corporate plan. (Mgr M&C)	Corporate Marketing and Communications Plan for 2007/08.	95	98	100

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
5. Manage legal services and the statutory disclosure of Council's documents to assist Council in achieving its business and community needs.	Requests for disclosure of Council documents under FOI are dealt with transparently and in accordance with legislation. (Mgr CPPR)	% of FOI requests satisfied without reference to external review by the Information Commissioner.	90	93	96
6. Develop and provide monthly and quarterly performance reports.	The monthly Balanced Scorecard for Redland Shire Council and the quarterly report against the Operational Plan are provided to Council to monitor organisational performance. (Mgr CPPR)	Monthly Balanced Scorecards and quarterly Operational Plan reports provided on time.	95	98	100
7. Develop and maintain proactive strategic, operational and activity based risk management strategies to reduce risk to Council and the community.	Front-line supervisory staff are educated to identify and reduce Council and the community's exposure to risk from Council activities. (Mgr CPPR)	Delivery to schedule of the risk training program for front-line supervisory staff.	95	98	100
8. Seek to ensure Council's business continues in the event of a significant interruption to standard business processes.	Testing and updating of business continuity plan confirms RSC capacity to respond effectively to significant interruption to standard business processes. (Mgr CPPR)	Testing and review of BCP is successfully completed.	95	98	100
Sub-programs	Main Activities				
Freedom of Information	All FOI activities including judicial review of decisions.				
Legal Advice	Operation of Legal Services Group.				
Council & Committee Operations	Includes operations and activities of Council, Council and committee meetings and public participation, registers, Mayoral and Councillor's expenses.				
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.				
Governance System & Performance Management	Includes developing and continuously improving the governance system, compliance review program, performance management including statistical and statutory reporting, annual report, quarterly Operational Plan reporting and Balanced Scorecards.				
Risk & Liability Management	Corporate insurance, claims, risk and liability services.				

Sub-programs	Main Activities
Cross-program Service Delivery	Customer Service Centres.
Program Management/Admin	Program management activities, salaries and related costs.

Strategic Planning

The development of long term plans, frameworks and strategies that guide the organisation's direction.

Long-term Objective

To set the strategic direction of the organisation, so that resources are allocated to best meet community needs.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop the Corporate and Operational Plans.	2008/09 Operational Plan that supports the Corporate Plan strategies. (Mgr CPPR)	2008/09 Operational Plan adopted by Council.	95	98	100
2. Develop frameworks, strategies and plans and undertake corporate projects that effectively implement the Corporate Plan and Operational Plans.	A framework for organisational business planning linked to a 10 year horizon corporate plan. (Mgr CPPR)	Business planning and 10 year corporate plan frameworks accepted by Executive Leadership Group.	95	98	100
3. Investigate and implement opportunities for continuous improvement.	KPI register is updated for 2007/08 Operational Plan and RSC balanced Scorecard KPI's. (Mgr CPPR)	KPI Register developed to schedule.	95	98	100
Sub-programs	Main Activities				
Corporate Planning & Performance Enhancement	Framework development, development of corporate and operational plans, community plan framework, corporate performance enhancement projects and initiatives.				

Financial Planning and Disclosure

Planning, analysis, modelling and disclosure of financial information for the allocation of resources to achieve organisational objectives and maximise the value to the community.

Long-term Objective

To ensure the organisation has the financial capacity to deliver services to current and future generations by ensuring the organisation's sustainability through the responsible allocation of resources.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Use and regularly review the framework established for monitoring and planning Council's financial sustainability.	Ongoing monitoring of financial strategy against 10 year model. (Mgr FS)	Quarterly assessments of 10 year financial model are completed to schedule.	95	98	100
2. Develop a capital funding position for Council to support the optimised use of resources.	Maximo upgraded to automate depreciation and improve alignment with Finance One. (Mgr FS)	Maximo upgrade completed to schedule.	95	98	100
Sub-programs	Main Activities				
Financial System Administration	Includes Finance One upgrades, budget system development.				
Budget & Strategic Financial Planning & Coordination	Includes Financial Strategy, financial policies and frameworks, budget settings and forecasting, quarterly budget reviews.				
External Reporting & Asset Accounting	Includes EOY financial report and monthly financial and management reporting, annual report.				

QUADRUPLE BOTTOM LINE: GOVERNANCE PERSPECTIVE

Strategic Priority: CORPORATE SERVICES

Support the organisation's capacity to deliver services to the community by building a skilled, motivated and continually learning workforce, ensuring our assets and finances are well managed, our corporate knowledge is captured and used to best advantage, and that we market and communicate our services effectively.

Programs

Asset Management

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 use and maximise service delivery.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Continue to develop and implement the Total Asset Management Plan Framework.	Delivery of priority actions identified in Individual Asset Management Plans. (Mgr FS)	Overall % of all IAMP actions completed to schedule.	85	90	95
2. Manage Council's leased properties, land acquisitions, built assets, fleet and supply services to ensure optimum utilisation and meet organisational requirements and community needs at the lowest possible whole of life costs.	Improved purchasing activities across Council. (Mgr CAFF)	Delivery of purchasing training to schedule.	95	98	100
3. Manage Council's built assets, fleet and supply services to ensure efficient use of water and energy, and waste minimisation, re-use and recycling.	Identification of opportunities for efficient use of water and energy, and waste minimisation, re-use and recycling. (Mgr CAFF)	Identify water and energy efficiencies, waste minimisation, re-use and recycling initiatives in Council occupied buildings, fleet and supply services.	95	98	100
4. Develop and implement a Master Accommodation Plan.	Annual Accommodation Plan actions that are funded are implemented. (Mgr CAFF)	Extent to which actions from annual accommodation plan	95	98	100

		implemented to schedule.			
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Sub-programs	Main Activities
Property Management	Property acquisition, maintenance redevelopment and disposal, leasing, rentals, provision of property related consultancy/advice.
Fleet Management	Acquisition, maintenance and disposal of fleet, leasing, new purchases, replacement, servicing, repair, fuel, hire and lease, metal fabrication.
Facilities Management	Building and building services repairs and maintenance, minor construction, pest control, lifts, condition assessment, security, cleaning, catering, master accommodation plan, furniture acquisition and replacement, relocations.
Procurement	Tenders and contracts, advertising and contracting, acquisition, inventory management, warehousing, distribution and disposal.
Asset Management Plans	Individual Asset Management Plans.
Project Delivery Services	Operation of Project Delivery Group including costs of contract management services, survey services, design services, project management services, managers office, salaries, administrative costs.

Marketing and Communications

Create a marketing and communications framework and strategy to promote positive dialogue, understanding and image of RSC with its stakeholders.

Long-term Objective

To deliver clear, balanced, timely and inclusive communication with stakeholders.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Implement integrated, consistent marketing and communications strategies and protocols to meet stakeholder needs.	Targeted marketing & communication plans for key corporate initiatives. (Mgr M&C)	Internal clients rate communications strategies as good to excellent.	90	95	100
2. Develop and implement best practice community engagement standards.	Internal training systems and resources developed and deployed across Council. (Mgr M&C)	Internal training systems deployed across Council.	95	98	100
Sub-programs	Main Activities				
Web Services	Intranet and internet related services.				
Corporate Events	Corporate events. Delivery of specified corporate events.				
Media & Marketing	Includes all internal client communications services including printing, graphic design, publications, multi-media, year ahead, annual report, advertising, plain language.				
Program Management/Admin	Program management activities, salaries and related costs.				

Treasury

Collection of rates and other revenues and management of funds.

Long-term Objective

To manage revenues effectively to ensure the organisation is able to meet its financial commitments.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop a position on 'user pays', supported by an understanding of full costs of service delivery.	Research is completed and presented to Council on an overall framework for revenue and charging of Council services. (Mgr CPPR)	Policy principles and strategy presented to Council`	95	98	100
Sub-programs	Main Activities				
Accounts & Cash Management	Including treasury and cash management, loans draw downs, accounts payable (purchasing).				
Rating Services	Includes all rating activities.				
Debt Recovery	Debt recovery, acquisitions, debt management.				

Information Management

Provision and management of infrastructure and systems to deliver complete, accurate and secure information that is readily accessible to support our corporate and community needs.

Long-term Objective

To provide complete and easily accessible information to assist in better decision making.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Investigate and take opportunities to leverage off current technologies and developments (eg. more2redlands, web-based RSC knowledge hub).	Digital conversion of microfilm (IM project #24). (Mgr IM)	Extent to which conversion from microfilm records to digital is completed.	95	98	100
2. Continue to develop expanded online service delivery based on sound business cases.	Upgrade of "My Services" suite to new Microsoft environment to enable easier addition of further modules (IM projects # 22 & 23). (Mgr IM)	Extent to which conversion of "My Services" to Microsoft environment is completed.	95	98	100
3. Investigate Council's potential role as a broadband facilitator and opportunities for expanding RSC's mobile computing capability.	Not scheduled in 07/08.	N/A.	-	-	-
4. Review and apply measures to maximise return on investment on information computer technology (ICT) investments.	Proclaim CI upgrade planning (IM project #21). (Mgr IM)	Implementation plan prepared for Proclaim CI and endorsed by IM steering committee to schedule.	95	98	100
5. Explore opportunities to collaborate in regional ICT projects.	Ongoing support for RRIF projects. Reported in other KPI's.	N/A.	-	-	-
6. Investigate and implement continuous improvement initiatives for existing Information Management services and support in collaboration with internal customer.	Implementation of the Dataworks browser interface for better management of documents throughout Council. (Mgr IM)	Interface implemented.	95	98	100

Sub-programs	Main Activities
Information Systems Development & Support	Includes GIS, Corporate software purchase and upgrades, e-services, corporate property system administration and support.
IT Infrastructure Management & Support	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.
Corporate Document Management	Includes mail, file movements, retention and disposal, Dataworks operations and quality control.
Corporate IT Administration & Support	Includes IT purchasing, IT training for organisation, administration of telephone accounts, lease and licence management and related matters.
Program Management/Admin	Program management activities, salaries and related costs.

Learning

To facilitate the transfer of knowledge and skills to support our corporate and community needs.

Long-term Objective

To develop and manage an organisational learning and development framework.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AR	OS
1. Develop and implement a Council-wide learning and development strategy.	Learning and Development strategy implemented. (Mgr HR)	Extent to which learning & development strategy is implemented on schedule.	95	98	100
2. To expand Council's e-learning capability.	Funded and resourced e-learning programs implemented. (Mgr HR)	Delivery of budgeted and scheduled e-learning modules.	95	98	100
Sub-programs	Main Activities				
Staff Training & Development	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.				
Corporate Learning Resources	Corporate library and other learning resources.				

Organisational Improvement

To identify and manage ongoing change to facilitate organisational improvement.

Long-term Objective

To continuously improve our organisation's environment and our people's capacity to deliver on our corporate objectives.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Address gaps in current versus desired change management capability.	Development & delivery of "Change Leadership" program. (Mgr HR).	% of target group who have completed "Change Leadership" program.	95	98	100
2. Implement a leadership program for senior management.	3 tier leadership development program implemented. (Mgr HR).	% of target group who have completed leadership development program.	95	98	100
Sub-programs	Main Activities				
Organisational Development	Includes EEO, HR policy and procedure development, career planning and development, leadership capability development, creating a customer focus, school based trainees implementation, succession planning.				
Workplace Health & Safety	All WH&S activities, including RSC wellness program, WHS statutory requirement training, employee assistance program, meeting all statutory WHS obligations.				
Program Management/Admin	Program management activities, salaries and related costs.				

Human Resource Management

The attraction, development and retention of competent staff.

Long-term Objective

To support our people in the achievement of organisational outcomes.

Corporate Plan Strategies	Key Output/s in 2007/08	Key Output KPI/s	Targets		
			S	AS	OS
1. Implement a Council-wide workforce planning system to address skills shortages, succession planning and generation management.	Implementation of a workforce planning system. (Mgr HR)	Extent to which trained workforce planning teams are establishment in each Department.	95	98	100
2. Ensure an effective WH&S system and culture.	Workplace health and safety management plan is completed for external employees, and associated training plans developed. (Mgr HR)	%of funded Workplace Health & Safety management plan actions completed.	95	98	100
3. Enhance ability to attract high quality candidates for job vacancies.	Initiatives in place to improve attraction of candidates. (Mgr HR)	Updated Remuneration and Benefits Strategy in place.	95	98	100
4. Implement effective reward and recognition programs.	Review of reward and recognition initiatives and implementation of recommended enhancements. (Mgr HR)	Extent to which Performance Management Process Enhancements and Recognition and Development Program budgeted and implemented.	95	98	100
5. Ensure recruitment and selection methodologies result in the appointment of best available candidate and meet legislative requirements.	Managers and supervisors who are skilled in recruitment & selection of staff. (Mgr HR)	% of targeted employees with recruitment responsibilities who have completed R&S training.	95	98	100
6. Enhance performance appraisal system and ensure training in system.	Managers and supervisors skilled in performance appraisal process and techniques. (Mgr HR) Reported in other KPI's.	N/A.	95	98	100

Sub-programs	Main Activities
Payroll & HR Information Services	Includes HR information and reporting, payroll services.
Employee Relations	EBA & awards, IR advice, staff engagement & separation, recruitment & selection, recognition, reward, remuneration, workplace relations.



Redland
SHIRE COUNCIL

PO Box 21 Cleveland Qld 4163
Phone (07) 3829 8999 Fax (07) 3829 8765
Email: rsc@redland.qld.gov.au
Web: www.redland.qld.gov.au