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OPERATIONAL PLAN 2006/07

STRATEGIC PLANNING CONTEXT

The Council's 2006-2007 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 2006-2007 differs from previous years due to 2 main factors:

- The new Redland Shire Council Corporate Plan 2006-2010, which sets the strategic direction. This new Corporate Plan, which was adopted on 21 December 2005 after an extensive review aimed at advancing the Corporate Plan 2002–2006, commences on 1 July 2006; and

- The new 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 new 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 was a top down process and that the Corporate Plan's Strategies are the key determinant of Outputs and Output performance measures (KPI's).

The 2006-2007 Operational Plan highlights to Council and the community (through regular reports) the key initiatives that Council will pursue in 2006-2007 towards achievement of the long term objectives stated in the Corporate Plan. This is a more strategic focus compared with previous Operational Plans which generally reported on our performance at an activity level.

The process for identifying key outputs for 2006-2007 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.

The result is a strong alignment between the Operational Plan and budget. All income and expenditure (jobs) in the 2006-2007 budget is linked to the relevant sub-program and via programs can be directly attributed to the strategic priorities.

Council adopted the Operational Plan 2006-2007 on 31 May 2006 in accordance with the requirements of the Local Government Finance Standard 2005 and the Local Government Act 1993.

The Operational Plan 2006-2007 includes:-

Key Outputs and Performance Measures

For each Strategy in the Corporate Plan:

- The Key Output/s that will be delivered in 2006-2007;

- How the Output can best be measured;

- The targets that apply;

- The Manager who will be responsible for providing quarterly reporting results.

There are 130 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 commence (or may commence but not have significant outputs to report) this 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 2006-2007 Operational Plan (year 1 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 reported separately.

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 and 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.

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

3.   Service Level Agreement (SLA) Quarterly Performance Report

This report focuses on performance at a major activity or project level and is made available to councillors and management.

ATTACHMENTS

Appendix A

Operational Plan 2006-2007 (as adopted on 31 May 2006)

Appendix B

An overview of the Corporate Plan 2006-2010.

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 four internally focussed strategic priorities.

• Natural Environment	• Organisational Leadership
• Physical Character	• Financial Management
• Essential Services	• Knowledge Management
• Community Health and Wellbeing	• People Management
• Economic Growth	

OPERATIONAL PLAN

2006-2007

2006/07 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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement water quality management for all Shire catchments.	Phase 1 of the project to improve the Waterway Ecosystem Health Report Card to achieve a "D" rating in 5 years is completed by positively identifying pollution hotspots in the mainland catchments. (Mgr EM)	Comprehensive analysis and identification of pollution hotspots of 2 catchments is completed by June 2007 and action strategy endorsed.	95	98	100
2. Recognise and respect the value of water resources in our laws, policies and actions.	Local water quality objectives and values are developed and endorsed to better guide water resources planning. (Mgr EM)	Local water quality objectives and values endorsed to guide water resources planning by June 2007.	95	98	100
Sub-programs	**Main Activities**		**Job Numbers**		
Waterways Management	Catchment management, waterways management plans, waterways infrastructure, waterways maintenance, management plans, foreshore, beach management and maintenance.		30331, 30355, 30400-03, 41817, 70561, 70739, 70802		
Foreshore & Coastal Management	Beach protection, permits, access for 4WD, assessment of DA's, local laws compliance, including foreshore reserves.		30130, 30324, 30369, 30422		

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Manage healthy, safe and appropriate vegetation on public spaces.	Not scheduled for 2006/07.	N/A.	-	-	-
2. Take appropriate steps to stop the decline of biodiversity and revive the health of the ecosystems.	Commence the development of a Community Biodiversity Plan. (Mgr EM)	Completion of a review of Environmental Inventory mapping for whole shire as the basis for a public issues statement.	95	98	100
3. Implement the Pest Management Plan through pest and fire Management activities.	Not scheduled for 2006/07.	N/A.	-	-	-
4. Strengthen stewardship of the natural environment through education and promotional activities, including Land for Wildlife, Bushcare and IndigiScapes.	An action focussed program is in place to support private landholder's on-ground pest management. (Mgr EM)	Action focussed support program is in place in six high priority target areas in the shire.	95	98	100

Sub-programs	Main Activities	Job Numbers
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.	10294

Sub-programs	Main Activities	Job Numbers
Environmental Research Planning	Environmental research and planning, vegetation protection, local law enforcement (LL15), environmental charge acquisition.	Incorporated in other job numbers
Environmental Education & Awareness	Redlands IndigiScapes Centre, environmental education and awareness initiatives, schools program, land for wildlife, VCA's, rural support, "Your Backyard" program.	Incorporated in other job numbers
Fauna Management & Planning	Research, planning, fauna management, volunteer wildlife ambulance. Koala conservation and management strategy.	10263
Native Animal Education & Awareness	Education and awareness, Initiatives and projects.	Incorporated in other job numbers

Environmental Performance Program

Develop and implement strategies to improve environmental efficiency and 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 2006/07	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.	Completion of monitoring and evaluation of progress towards meeting our Cities for Climate Protection reduction goals, including a re-inventory of greenhouse gas emissions. (Mgr EM)	Achievement of Cities for Climate Protection Milestone 5 on schedule.	95	98	100
2. Report on environmental performance through monitoring mechanisms, including the State of Environment, and water quality monitoring program.	Improved data gathering mechanisms and benchmarking of indicators are in place to support the future development of the second State of Environment Report. (Mgr EM)	Completion of prioritisation of recommendations from inaugural State of Environment Report in line with service delivery arrangements.	95	98	100

Sub-programs	Main Activities	Job Numbers
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.	11035, 70591, 70803
Environmental Planning & Reporting	Environmental management system, State of the Environment, Cities for Climate Protection.	10894-96, 70741
Program Management/Admin	Program management activities, salaries and related costs	70654, 70661

QUADRUPLE BOTTOM LINE: ENVIRONMENT PERSPECTIVE

Strategic Priority: PHYSICAL CHARACTER

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

Programs

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 2006/07	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)	Extent to which DA's are assessed within IPA timeframes or extended timeframes agreed by applicants.	95	98	100
2. Investigate and implement innovative ways to deliver efficient development assessment services, including online application lodgement and tracking.	Planned progress on the Queensland & Commonwealth Government sponsored Smart e-DA and RRIF projects are achieved. (Mgr AS)	Extent to which the pilot Smart e-DA and RRIF projects are delivered by June 2007.	95	98	100

Sub-programs	Main Activities	Job Numbers
Development Coordination	Scheme and policy compliance, land development, development assessment, environmental assessment.	11004, 11025, 11029, 11034, 11055, 11210, 11222, 70073
Integrated Development & Building Certification	Integrated commercial and domestic, building and plumbing assessment, residential services assessment.	11030-33, 11076-77, 11079, 11203-04, 11206
Program Management/Admin	Program management activities, salaries and related costs	11024

Land Use and Infrastructure 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 2006/07	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)	Completion of 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 Priority Infrastructure Plan is finalised and incorporated into RPS as a Scheme amendment. A draft Local Growth Management Strategy is finalised. (Mgr LUP)	1. Extent to which Priority Infrastructure Plan is completed 2. Extent to which draft Local Growth Management Plan completed and amendments to RPS identified.	95 95	98 98	100 100
3. Participate in and contribute to planning forums that address across-boundary, regional and subregional issues.	Attendance at programmed meetings and provide submission/feedback on issues. (SouthROC, Cross-boundary Working Groups (Mgr LUP).	RSC actively contributes to planning forums and makes representations on all key issues.	95	98	100
4. Develop a Housing Strategy to address housing types and choices in the Shire	Not scheduled for 2006/07.	N/A.	95	98	100

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	**AS**	**OS**
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 Sustainable Infrastructure Strategy and Infrastructure Charges Schedules coverage of SMBI. (Mgr LUP)	Completion of SMBI Strategy including completion of SMBI component of ICS.	95	98	100

Sub-programs	Main Activities	Job Numbers
Land Use Strategic Planning	Redlands Planning Scheme, regional planning initiatives, heritage protection incentive program, visual amenity study and strategy, landslip study, social planning and community development planning.	Incorporated in other job numbers
Infrastructure Planning	Priority infrastructure plan, infrastructure charges schedules.	Incorporated in other job numbers
Spatial Analysis & Planning	Aerial photography, acquisition, data updating.	70657
Program Management/Admin	Program management activities, salaries and related costs	70656

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 2006/07	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)	All structure planning initiatives incorporate community engagement processes including reference groups, feedback opportunities and information dissemination throughout the process.	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.	1. SE Thornlands and Kinross Road area structure plans. 2. Review of RPS provisions for compatibility with SEQRP re Capalaba and Cleveland major (business) centres. (Mgr LUP)	1. Completion of SE Thornlands and Kinross Road area structure plans and incorporation into RPS. 2. Completion of review of RPS provisions for compatibility with SEQRP re Capalaba and Cleveland major (business) centres.	95 95	98 98	100 100

Sub-programs	Main Activities	Job Numbers
Local Area Community Planning	LACP, local area strategic plans, cultural planning and management studies, new & emerging communities planning. Includes social and community planning, facilities planning.	Incorporated in other job numbers
Urban Design	Centre improvements, streetscape designs.	70572, 70603
Program Management/Admin	Program management activities, salaries and related costs	70658

Open Space

Create, manage and enhance the Shire's open spaces.

Long-term Objective

To create, manage and enhance greenspace, open space and public spaces that contribute to the Shire's scenic landscape amenity and natural, physical and cultural character.

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Deliver quality open space experiences for the local community and visitors through Open Space, Recreation, and Community Facilities Plans.	The Redland Shire Council's Open Space Plan recommendations will be actioned and the plan will be reviewed after the formal adoption of the RPS. (Mgr EM)	Extent to which Open Space Plan recommendations are actioned and the plan reviewed.	95	98	100
2. Implement a Centre Improvement and Streetscape enhancement program.	Planning and design for Dunwich Town Centre and Cleveland (Middle Street West) streetscapes. (Mgr LUP)	Completion of planning and design of Dunwich Town Centre and Cleveland (Middle Street West).	95	98	100
3. Develop and implement open space acquisition and enhancement initiatives.	A whole of Shire Land Acquisition Strategy to provide direction and priorities for the purchase and development of recreation open space. (Mgr EM)	Completion of SMBI Open Space Plan.	95	98	100

Sub-programs	Main Activities	Job Numbers
Open Space	All activities associated with developing the Open Space Strategy, including studies, acquisition of land, community facilities plans.	Incorporated in other job numbers
Centre Improvement & Streetscapes	Costs associated with all centre improvements and streetscapes.	Incorporated in other job numbers

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Investigate options to reduce consumption of water resources.	A program of rebate/retrofit activities to reduce consumption, based on an analysis and benchmarking of other rebate/retrofit programs.	Completion of benchmarking and analysis report and decision made on rebate/retrofit program.	95	98	100
2. Develop a long term water resource strategy for the Shire.	A water resource strategy designed to ensure improved management and utilisation of existing and new water resources.	Water resource strategy for Redland Shire approved and implementation commenced.	95	98	100
3. Review and update treated water quality objectives and targets.	Water quality issues and risks assessed and clear objectives approved that enable plans for water treatment plant upgrades to be developed.	Water quality service objectives and targets approved.	95	98	100
4. Implement a water efficiency program for the network and consumers.	A Water Education Program is developed.	Implementation commenced through primary school education program.	95	98	100

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
5. Develop and implement Management Plans for key water supply infrastructure.	Completion of Capalaba Water Treatment Plant Planning Report.	Presentation, adoption and implementation of report findings.	95	98	100
6. Develop a catchment management plan for Leslie Harrison Dam.	A GIS catchment map for Leslie Harrison Dam, including inter Council layers and catchment management issues and risks.	Completion of Leslie Harrison Dam catchment map including catchment issues and risks.	95	98	100
7. Implement a Production Management System.	Comprehensive documentation of water treatment process and procedures manuals for NSI and Capalaba water treatment plants.	Completion of water treatment process documentation for both Capalaba and NSI plants.	95	98	100

Sub-programs	Main Activities	Job Numbers
Planning & Construction - Water	Includes planning, design, construction of infrastructure and research, the "Asset creation" components.	52014, 52017, 52045, 52064, 52078, 52081, 62000, 62010, 62012, 62033, 62038-39, 62052, 62068-69, 62078, 62107, 62112-113, 62116, 62120, 62124, 62126, 62133, 62136
Treatment – Water	Includes water treatment operations and plant maintenance, site management and related activities.	52001-11, 52022, 52031, 52083, 52085, 56009, 62137, 62149, 62153-57
Service Delivery – Water	Includes water supply to residents and trade, customer service, billing, marketing, promotion and education.	52018, 52020, 52021, 52024-25, 52035, 52041, 52059, 52073, 52076-77, 52082, 62134
Program Management/Admin	Program management activities, salaries and related costs	52000, 52019, 52066-67, 52069, 66000

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop a new bulk waste transfer station for the Shire.	Finalisation of planning report and presentation to Council, lodgement of development application.	Waste Infrastructure Planning Report, preparation of a development application for a new waste facility.	90	95	100
2. Develop a future use strategy for Birkdale Landfill.	N/A – project scheduled to commence in 2007/08	-	-	-	-
3. Research and develop waste reduction and recycling opportunities to minimise waste diverted to landfill.	Expressions of interest for recycling of construction and demolition waste.	Expressions of interest called and evaluated.	90	95	100
4. Develop and implement management plans for Waste Management infrastructure.	Review existing site-based environmental management plans for each site.	Updated site-based environmental management plans in place linked to asset management plan where necessary.	90	95	100

Sub-programs	Main Activities	Job Numbers
Planning & Construction – Waste	Includes planning, design, construction of infrastructure and research, the "asset creation" components.	55019, 55048-50, 65000-01, 65014, 65020, 65027
Treatment - Waste	Includes waste handling facilities operations and maintenance, site management and related activities.	55046
Service Delivery - Waste	Includes collection, processing and disposal of solid waste service delivery to residents and trade, customer service, billing, marketing, promotion and education.	55002, 55004-13, 55015, 55018, 55021-23, 55025, 55030, 55032-33, 55038-39, 55041, 65025, 65031-32, 65034
Program Management/Admin	Program management activities, salaries and related costs	55000-01, 56000

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Implement a Production Management System	Develop a Production Management Structure - this year focus on water filtration plants.	Operating procedures reviewed and improved in QA system.	90	95	100
2. Develop a long term wastewater management strategy for the Shire.	Victoria Point WWTP effluent polishing filter commissioned.	Effluent polishing filter commissioned.	90	95	100
	Strategic review of future loads to the individual plants and identify potential upgrade strategies.	Report completed, presented and adopted.			
3. Develop and implement a recycled water policy and program.	Reuse policy, and program of key recycled water projects approved.	Policy adopted and key projects approved.	95	98	100
4. Improve network to minimise WW overflow	Implement Stage 3 of Pump station SCADA project.	Pump station SCADA program implemented as per timetable.	95	98	100
5. Develop and implement Management Plans for key wastewater infrastructure.	Process review of Capalaba wastewater treatment plant completed.	Report on process review of Capalaba WWTP completed presented and adopted.	95	98	100

Sub-programs	Main Activities	Job Numbers
Planning & Construction - Wastewater	Includes planning, design, construction, research into alternative treatment and disposal technologies, all asset creation components.	53013, 53015-16, 63000, 63002-04, 63009, 63012, 63015, 63019, 63021-24, 63035-36, 63054-55, 63062-63, 63067-68, 63071-72, 64000
Treatment - Wastewater	Includes treatment plant operations and maintenance, laboratory, site management and related activities.	53001-08, 53010-11, 53034, 53056-57, 54000, 63089, 63090, 63093-94
Service Delivery - Wastewater	Includes service delivery to residents, customer service activities, billing, reticulation, trade waste, marketing, promotion and education.	53018, 53020-21, 53027, 53032, 53046-48, 63075

Sub-programs	Main Activities	Job Numbers
Program Management/Admin	Program management activities, salaries and related costs	53000, 53019, 53041

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a long term road hierarchy and access control strategy.	A new long term road hierarchy and access control strategy commenced, based on a review of the existing plans. (Mgr IP)	Extent of progress on completion of long term road hierarchy and access control strategy.	30	35	40
2. Prepare, review and implement Asset Management Plans for all infrastructure.	Review and implement all funded asset management plan actions. (Mgr IP)	Completion of funded asset management plan actions for roads and drainage.	80	85	90
3. Undertake Waterways and Drainage Management Plans.	Flood studies prepared for priority locations; Roads and drainage designs prepared for SMBI and develop infrastructure charges schedule. (Mgr IP)	Three highest priority flood studies completed; Roads and drainage design completed for SMBI.	95	98	100
4. Undertake Traffic Management Plans.	Road safety audits identified in road network safety analysis are completed. (Mgr IP)	Four highest priority road safety audits are completed.	95	98	100
5. Support the preparation of transport strategies, including marine infrastructure	An interim Priority Infrastructure Plan for roads and drainage in place and a final plan developed. (Mgr IP)	Completion of a Priority Infrastructure Plan for Roads.	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

Sub-programs	Main Activities	Job Numbers
Road Construction	Design services for and construction of all roads, kerb and channelling (residential and resurfacing, purchase of road corridors, intersections, footpaths and bikeways).	20526, 30250, 40622, 41007, 41241, 41617, 41632-34, 41866, 41869, 41873, 41956, 41963, 41980, 41982, 42003, 45001, 45008, 45012, 45021, 45026, 45031, 45036, 45056-57, 45061, 45064, 45079, 45093-94, 45101, 45130-32, 45135, 45137-38, 45141, 45146-50, 45152-71, 45174-80, 45267-69, 45271, 45277, 45287, 70787, 80401, 80406, 80407, 80538, 80895, 81100
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.	30025-27, 30029-31, 30037-38, 30040, 30054, 30180, 30202, 30204-06, 30220, 30296, 30308-10, 30363, 30365, 30395, 30414-15, 70467, 70474, 70628, 70650, 70655, 70683-84
Drainage Construction	Includes the drainage construction program, land purchases associated with the drainage program.	45005, 45020, 45140, 45142-45
Program Management/Admin	Program management activities, salaries and related costs	30207-09, 30215, 30277-78, 70818

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Undertake, implement and review a Bikeway and Pedestrian Access Strategy	Bikeways and walkways component of Infrastructure Charges Schedule. (Mgr IP)	Completion on schedule (by June 2007) of the bikeways and walkways components of the ICS.	95	98	100
2. Support the development and implementation of a Transport Strategy, including an integrated transport system to the Bay Islands.	An agreed position is reached with Queensland Transport including Translink on the development and implementation of an integrated public transport solution for Redlands, Stradbroke and the Southern Moreton Bay Islands. (Mgr IP)	Progress towards reaching an agreed position.	50	75	100
3. Develop and implement travel demand management strategies including those resulting in behavioural change to use alternative transport modes.	Data on the travel behaviour of Redlands residents is compiled and informs future travel demand strategies.	Completion of the study of travel behaviour of Redlands residents (QUT study) is completed.	95	98	100
4. Undertake, implement and review the Redland Transport Plan 2016 strategies.	Integrated Local Transport Plan reviewed and 10 high priority actions identified for implementation. (Mgr IP)	Funding submission for implementation of 10 priority ILTP actions is prepared for 2007/08 budget.	95	98	100
5. Develop, implement and review the Asset Management Plan.	Review and implement all funded asset management plan actions (Bus shelters IAMP). (Mgr IP)	Completion of funded asset management plan actions for bus shelters.	80	85	90

Sub-programs	Main Activities	Job Numbers
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.	30000, 30389, 80332, 81107
Strategic Transport Planning	Transport 2016 implementation and monitoring, including RCPS implementation, implementation of selected travel demand strategies, development of HOV/Transit lane strategy.	70782

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 2006/07	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)	Council endorses position on provision 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 funded Marine asset management plan actions.	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	Job Numbers
Canal Maintenance	Includes repairs, cleaning and dredging.	30125, 30185, 30367, 30394, 45286
Harbours, Jetties, Ramps and Pontoons	Construction and maintenance of recreational and transport facilities and associated infrastructure including carparks, breakwaters etc.	10911-12, 20484, 30366, 30420, 41900, 41902, 41916-17, 45080, 45231, 45235, 45242, 45253, 45265, 45281-83, 70438
Foreshore Protection	All associated activities, repairs to seawalls, sand replenishment.	41890, 41892, 45221-24, 45236-37
Program Management/Admin	Program management activities, salaries and related costs	70648

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Plan and provide land and facilities for sport and recreation activities.	Cleveland Aquatic Centre Masterplan implementation is progressing. (Mgr CSP)	Stage 2 Cleveland Aquatic Centre open to the public.	95	98	100
2. Maintain facilities and ensure asset management plans are implemented.	Implementation of the Community Halls and Showgrounds Integrated Asset Management Plans (IAMP). (Mgr CSP)	Completion of 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 CSP)	Completion of 2 Risk Management Plans for sporting clubs.	90	95	100
4. Support sport, recreation and related events.	Redland Softball Centre upgraded to meet State and national events standards. (Mgr CSP)	Completion of upgrade of Redland Softball Centre.	95	98	100
5. Deliver targeted programs to promote healthy lifestyles.	Research and investigate community needs for development of annual recreation programs. (Mgr CSP)	Completion of recreation program review.	90	95	100
6. Provide open space areas and encourage active community participation and use.	Land management plans completed for Dunwich and Amity Point Recreation Reserves.	Land management Plans for Dunwich and Amity Point Recreation Reserves completed.	95	98	100

Sub-programs	Main Activities	Job Numbers
Community Halls	Planning, operations and maintenance of community halls.	10175, 10182-89, 10191-97, 10434, 11010, 20383, 30159
Sport & Recreation Services	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.	10173, 10179-80, 10201, 10319, 10322, 10339, 11011, 20523, 30305-06, 30311, 30318, 30386, 41529, 41615, 41669-70, 45217-19, 70709, 70760-61, 81131, 81140
Caravan Parks & Camping	Caravan and camping grounds, upgrades of caravan parks.	10235, 10236-41, 10266, 11012, 41515, 41518, 41531, 41534, 41686, 42004-06, 45103, 45111, 45115, 45119, 45139, 45260, 45261-62
Major Venues – Leisure, Recreation & Youth	Cleveland showgrounds, regional and district facilities, swimming pools.	10140, 10172, 11174, 20507, 30160, 45213, 45280, 70692, 70694, 70770, 81129, 81133
Sport & Recreation Infrastructure Planning	Sport and recreation infrastructure planning, district park master planning. Funding and tenure.	10900
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.	20365, 20525, 30299-304, 30307, 30314-17, 30319, 30332-34, 30336-53, 30357-58, 30368, 30372, 30375, 30377, 30381-85, 30392, 30410-11, 30417-19, 41223, 41232, 41538, 41753, 41768, 41773, 41787, 41789, 41809, 45092, 45126, 45128, 45182, 45184-85, 45203-04, 45207-08, 45284, 45289, 45291, 70663, 80530, 80951
Program Management/Admin	Program management activities, salaries and related costs	11009, 30297-98

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 2006/07	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.	Partnerships to support implementation of Cultural Plan. (Mgr CSP)	Partnership Agreement completed with one lead stakeholder.	95	98	100
2. Provide libraries as learning, information and community hubs.	Delivery of branch library programs that include an indigenous focus. (Mgr CSP)	The extent to which attendance rate at programs meets targets.	75	85	95
3. Create opportunities for community participation in arts and cultural life.	The Youth Arts research project is delivered. (Mgr CSP)	The extent to which the Youth Arts project is completed to schedule.	90	95	100
4. Develop and implement a plan to embrace and share the Shire's heritage.	Not scheduled in 06/07.	N/A.	-	-	-
5. Acknowledge and support local indigenous cultural heritage, practice and protocols.	Indigenous Cultural Project to guide development of protocols and processes for enhancement of relationships commenced – scoping and issues. (Mgr CSP)	Completion of scoping and issues components of Indigenous Cultural Project.	95	98	100
6. Encourage creative industries and cultural entrepreneurship.	Not scheduled in 06/07.	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 One - investigation and pilot. (Mgr CSP)	Completion of investigation and pilot of Festivals & Events Strategy, and agreement to progress to next stage.	95	98	100

Sub-programs	Main Activities	Job Numbers
Special Events & Community Education	Community and corporate events.	10055-56, 10058-59, 10062-63, 10066, 10668, 11015, 70815
Community Cultural Development	Includes indigenous, culturally and linguistically diverse programs, arts and cultural grants, public art, youth culture and education programs.	11224, 11231-32, 20522, 70784, 70790
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.	10133, 10148, 10370-76, 10921, 11017, 41829, 45257, 45259
Redlands Performing Arts Centre	Operation of this facility.	41233
Galleries & Museums	Museums, Redland Art Gallery (exhibitions and collections), cultural/heritage programs, facility management and maintenance.	10130, 10138, 10568, 10854, 11016, 11089-97, 11099-101, 11103-04, 11113, 11177-84, 11230, 41825, 41827, 45254
Program Management/Admin	Program management activities, salaries and related costs	11014, 70652, 70811

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a Community Health Plan.	Scope, issues and project plan for the Community Health Plan is developed. (Mgr CSP)	Scoping paper for Community Health Plan presented and endorsed by Council.	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 CSP)	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 2006/07.	95	98	100
4. Develop a health impact assessment framework.	N/A. Planned for 2007/08.	-	-	-	-
5. Develop and implement a community safety program.	Develop a CPTED Policy and Resource Kit. (Mgr CSP)	CPTED training completed for all nominated staff by June 2007.	95	98	100

Sub-programs	Main Activities	Job Numbers
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.	10380-81, 10419, 11028, 11036, 11056, 11187-88, 11196, 11228, 70665
Health/Local Laws Compliance	Includes all health/local laws compliance.	10095, 10809, 11026-27, 70750
Community Safety	Graffiti management, crime prevention, security, lighting, education, safety audits, sharps management.	10904, 45215-16, 70706, 70742, 70746, 80930, 80935, 81119
Cemetery Development & Maintenance	Cemeteries, interment, community services.	10082-84, 10501

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop a Strong Communities framework.	Not planned for 2006/07	-	-	-	-
2. Develop and implement a youth strategy and a seniors strategy.	Implementation of Seniors Strategy commenced. (Mgr CSP)	Seniors strategy implementation progressing to schedule.	95	98	100
3. Develop a human services strategy.	Human Services Strategy and program developed. (Mgr CSP)	Human Services Strategy and program endorsed for implementation.	95	98	100
4. Undertake community building initiatives.	Implementation of stage 1 of the three year North Stradbroke Island Shared Responsibility Agreement. (Mgr CSP)	Implementation of stage 1 of North Stradbroke Island Shared Responsibility Agreement.	95	98	100
5. Provide facilities, programs and resources to support community participation.	Information Hub Web Stage 2. (Mgr CSP)	Web pages completed and evaluation undertaken.	95	98	100
6. Implement strategies to address the needs of disadvantaged sectors of the community.	Cross-government community collaborative "Place management" project commenced. (Mgr CSP)	"Place" management" approach endorsed.	95	98	100

Sub-programs	Main Activities		Job Numbers
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.		Incorporated in other job numbers

Sub-programs	Main Activities	Job Numbers
Children's Services	Early child care services, school aged and family day care services.	10114-15, 10117, 10151-67, 10169-70, 10529, 10631, 10846, 11021, 11229, 41840, 41846, 41852
Services for Older People	Includes home assist/secure services, respite services, Redlands Advisory Group on Seniors Issues, social isolation.	10125, 10129, 10199, 10822, 10847-48, 10908, 11022, 11062, 11194, 11202, 30146-47, 45278, 81114
Services for Special Needs Groups	Includes disability services, Culturally appropriate services, indigenous programs.	10116, 10120, 45088
Community & Youth Services	Includes community and youth development, community development grants, community transport, affordable housing and homelessness.	10121, 10398, 10430-31, 10500, 10502, 10584, 10666, 11087, 11186, 70605, 70702, 70743
Mayoral & Councillors Community Benefit Initiatives	Mayoral and Councillors community benefit jobs.	10141, 10301-10
Program Management/Admin	Program management activities, salaries and related costs	10111, 1018, 11227, 70607, 70651

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop and implement a Local Disaster Management Plan.	Local Disaster Management Plan. (GM Customer Service)	Local Disaster Management Plan completed.	95	98	100
2. Provide a disaster response capability.	Disaster Coordination Centre Standards Operating Procedures. (GM Customer Service)	Completion of the Disaster Coordination Centre Standards Operating Procedures.	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	Job Numbers
Counter Disaster Planning & Community Recovery	All counter disaster and recovery activities and jobs.	11192, 20527, 30057, 30243

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 2006/07	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 Redlands Skills/Careers Expo and "Women2Work" project – subject to State Government funding being received. (Mgr ED)	Careers Expo and "Women2Work" program delivered.	95	98	100
2. Encourage business uptake of sustainability principles and practices.	Redlands Business Succession Project – subject to Commonwealth Government funding being received. (Mgr ED)	Completion of Succession Project on schedule.	95	98	100
3. Engage in local and regional initiatives that extend broadband coverage.	Participation in SEQ "Broadening Broadband" project. (Mgr ED)	Extent to which agreed promotional activities for "Broadening Broadband" project are delivered.	95	98	100
4. Promote and participate in business networking initiatives.	Joint RSC/Chamber of Commerce Business Futures Forums. (Mgr ED)	Targeted number of businesses participating in Business Futures Forum.	40	45	50

Sub-programs	Main Activities	Job Numbers
Business Sector Development	All sector development activities and projects, lifestyle horticulture business network support, film and TV location project, Redlands education network support.	10601
Business Development Services	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.	10600, 70674, 70714
Community Economic Development Partnerships	Partnership initiatives including Redland Retail Awards, Business Leaders Forum, Southside Export Network, Redlands Business Awards Sponsorship, Business Directory, Chamber of Commerce initiatives.	10604

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Promote the Shire as an attractive film location.	Priority film industry initiatives are delivered. (Mgr ED)	Completion of 4 planned and funded film industry initiatives.	95	98	100
2. Market the Shire as a business location in line with the Redlands Marketing Plan.	Priority business investment initiatives for 2006/07 are delivered. (Mgr ED)	Completion of 4 business investment initiatives.	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
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	Job Numbers
Investment Attraction & Facilitation	Job Grow Incentive Fund, Investment attraction components of the Redland Shire Marketing Plan.	10605-06, 70826
Economic Planning	All business studies, related research, development activities and projects.	Incorporated in other job numbers
Program Management/Admin	Program management activities, salaries and related costs	70653

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Market the Shire as a tourism destination in line with the Redlands Marketing Plan.	A reviewed Redlands Economic Development and Tourism Marketing Plan and delivery of priority tourism marketing initiatives. (Mgr ED)	Completion of a review of the Redlands Economic Development & Tourism Marketing Plan and 4 tourism marketing initiatives.	95	98	100
2. Develop local tourism capacity.	Delivery of a business development program for tourism operators and 4 priority local tourism development initiatives. (Mgr ED)	Completion of BDP for tourism operators and 4 tourism development initiatives.	95	98	100

Sub-programs	Main Activities	Job Numbers
Tourism Marketing	Redland Shire Council Marketing Plan, Tourism Elements, Redland Shire Visitor Information Centre.	10608, 11129, 70717
Product Development	Moreton Bay Task Force, Destination Management Plan.	10607, 70825

QUADRUPLE BOTTOM LINE: GOVERNANCE PERSPECTIVE

Strategic Priority: ORGANISATIONAL LEADERSHIP

To provide effective organisational leadership through strategic planning and accountable and ethical standards of practice.

Programs

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop the Corporate and Operational Plans.	2007/08 Operational Plan that supports the Corporate Plan strategies. (Mgr CPPR)	2007/08 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.	Performance Management Framework reviewed and improvements agreed for implementation in 2007/08. (Mgr CPPR)	Completion of review of Performance Management Framework.	95	98	100
3. Investigate and implement opportunities for continuous improvement.	KPI register is implemented to improve quality and accuracy of reporting data. (Mgr CPPR)	KPI Register implemented.	95	98	100

Sub-programs	Main Activities	Job Numbers
Corporate Planning & Performance Enhancement	Framework development, development of corporate and operational plans, community plan framework, corporate performance enhancement projects and initiatives.	Incorporated in other job numbers

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Establish and implement the performance audit program to focus on risk identification and mitigation.	Implementation of a risk-based Annual Audit Plan to review Council Operations. Conduct of all audits/reviews/support activities detailed in the approved 2006/07 Internal Audit Plan – Annual Audit Plan. (Mgr PA)	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 PA)	Sustained or improved rating with respect to formal audit evaluation process from client evaluation forms i.e. achieving a mean score of greater than or equal to 3.5 (5 = highest).	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 2006/07 to review Council Operations. (Mgr PA)	Annual Audit Plan submitted for approval at the 4th Quarter 2005/06 Audit Committee Meeting.	100	100	100
4. 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 LS)	% of FOI requests satisfied without reference to external review by the Information Commissioner.	90	93	96
5. 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

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
6. 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
7. 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	Job Numbers
Freedom of Information	All FOI activities including judicial review of decisions.	10024
Legal Advice	Operation of Legal Services Group.	11049
Council & Committee Operations	Includes operations and activities of Council, Council and committee meetings and public participation, registers, Mayoral and Councillor's expenses.	10640-50
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.	11053
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.	10844, 10865, 11045
Risk & Liability Management	Corporate insurance, claims, risk and liability services.	10001, 11050
Cross-program Service Delivery	Customer Service Centres.	11008, 41850
Program Management/Admin	Program management activities, salaries and related costs	10782, 11000-01, 11003, 11037, 11054, 11220, 70659

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Implement integrated, consistent marketing and communications strategies and protocols to meet stakeholder needs.	Targeted communication plans for key corporate initiatives. (Mgr CC)	Internal clients rate communications strategies as good to excellent.	90	95	100
2. Develop and implement best practice community engagement standards.	Community engagement framework, training systems and resources developed and deployed across Council. (Mgr CC)	Community engagement framework and supporting systems deployed across Council.	95	98	100

Sub-programs	Main Activities	Job Numbers
Web Services	Intranet and internet related services.	11082
Graphics	Graphic design and production, outsourcing graphic design, brand management.	11083
Community Consultancy	Includes all internal client communications services including printing, publications, multi-media, year ahead, annual report, advertising, plain language.	Incorporated in other job numbers
Program Management/Admin	Program management activities, salaries and related costs	11046, 11081

Regional Collaboration

Ongoing participation of Redland Shire Council at a regional and inter-governmental level.

Long-term Objective

To ensure the future aspirations and needs of the Redlands community are represented and considered.

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Work collaboratively with neighbouring councils and in the south-east Queensland region on initiatives of regional and local benefit, including leadership on the Council of Mayors, SouthRoc and the CEO's Forum.	RSC active representation on the Council of Mayors, SouthRoc and the CEO's Forum. (CEO)	Achievements to be reported at end of financial year.	95	98	100
2. Participate 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.	RSC contribution to the sustainability indicators developed for the SEQ Regional Plan. (Mgr LUP)	Completion of submissions on sustainability indicators for SEQ Regional Plan.	95	98	100
3. Participate in regional bodies and networks to strengthen local, state and federal collaboration.	Ongoing participation in regional bodies and networks. (CEO)	Achievements to be reported at end of financial year.	95	98	100
4. Representation by elected representatives and officers on regional and sub-regional organisations.	Ongoing participation by Councillors in regional bodies and networks. (CEO)	Achievements to be reported at end of financial year.	95	98	100
5. Proactive contribution to cross local government, sub-regional and regional issues debate, research and advocacy.	Ongoing participation in regional bodies and networks. (CEO)	Achievements to be reported at end of financial year.	95	98	100

Sub-programs	Main Activities	Job Numbers
Participation & Advocacy	Contributions to regional planning forums eg SEQ Regional Growth Management Plan, SEQROC, SouthROC, regional meeting coordination, working groups, internal and external education and awareness programs.	Incorporated in other job numbers

QUADRUPLE BOTTOM LINE: GOVERNANCE PERSPECTIVE

Strategic Priority: FINANCIAL MANAGEMENT

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

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 2006/07	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 procurement arrangements and practices implemented across Council. (Mgr CAFF)	The new procurement policy, procedures, training and associated initiatives are 100% delivered by 30 June 2007.	95	98	100
3. Develop and implement a Master Accommodation Plan.	An updated report reviewing Council's future accommodation requirements is completed and directions established for action. (Mgr CAFF)	Review completed and provided to the CEO by 30 June 2007.	95	98	100

Sub-programs	Main Activities	Job Numbers
Property Management	Property acquisition, maintenance redevelopment and disposal, leasing, rentals, provision of property related consultancy/advice.	10004, 11007, 11065
Fleet Management	Acquisition, maintenance and disposal of fleet, leasing, new purchases, replacement, servicing, repair, fuel, hire and lease, fabrication.	10425, 10624, 10664, 10789, 11170-72, 41005

Sub-programs	Main Activities	Job Numbers
Facilities Management	Building maintenance, minor construction, repairs, pest control, lifts, condition assessment and valuation, security, cleaning, catering, photocopiers, mater accommodation plan, furniture acquisition and replacement, relocations.	10009, 10011-12, 10545, 10801, 11005-06, 11142, 11209, 20368-70, 20427-28, 20435, 20444-45, 20458, 20466, 20469-70, 20474-75, 20478, 20495, 20503, 20532, 30127, 30128-29, 30152, 30158,
Procurement	Tenders and contracts, advertising and contracting, acquisition, warehousing, including distribution and disposal.	10426-28, 10571, 11057
Asset Management Plans	Individual Asset Management Plans.	30412
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.	10467, 20530, 30242, 40998, 41220, 41609-10, 41612, 42002

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Use and regularly review the framework established for monitoring and planning Council's financial sustainability.	A review and update of the 10 year financial strategy including the financial sustainability indicators, to inform the 2007/08 budget and forward financial plans. (Mgr FS)	Review of the 10 year financial strategy is completed on schedule (31 January 2007).	95	98	100
2. Develop a capital funding position for Council to support the optimised use of resources.	Development and implementation of new depreciation methodology and borrowing strategy. (Mgr FS)	New depreciation methodology and borrowing strategy both completed (by 31 January 2007).	95	98	100

Sub-programs	Main Activities	Job Numbers
Financial System Administration	Includes Finance One upgrades, budget system development.	10506, 11041, 11044
Budget & Strategic Financial Planning & Coordination	Includes Financial Strategy, financial policies and frameworks, budget settings and forecasting, quarterly budget reviews.	11043
External Reporting & Asset Accounting	Includes EOY financial report and monthly financial and management reporting, annual report.	11059, 11141, 11191, 70629, 70769

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 2006/07	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)	Research presented to Council by 30 June 2007.	95	98	100

Sub-programs	Main Activities	Job Numbers
Accounts & Cash Management	Including treasury and cash management, loans draw downs, accounts payable (purchasing).	11058, 11071, 99109
Rating Services	Includes all rating activities.	11042
Debt Recovery	Debt recovery, acquisitions, debt management.	11060, 11225-26

QUADRUPLE BOTTOM LINE: GOVERNANCE PERSPECTIVE

Strategic Priority: KNOWLEDGE MANAGEMENT

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

Programs

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 2006/07	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).	Improved accuracy and reduction of duplicate records of customer data through implementation of a single source of customer data within ProClaim. (Mgr IM)	Completion of project to establish single source of customer data in Proclaim.	95	98	100
2. Continue to develop expanded online service delivery based on sound business cases.	All customer requests submitted through RSC website are routed directly to the action officer using workflow. (Mgr IM)	Completion of the project to route web-based customer requests direct to action officers.	95	98	100
3. Investigate Council's potential role as a broadband facilitator and opportunities for expanding RSC's mobile computing capability.	Phase 1 of the wireless LAN initiative is implemented. (Mgr IM)	Installation and commissioning of wireless infrastructure in Chambers.	95	98	100
4. Review and apply measures to maximise return on investment on information computer technology (ICT) investments.	Implementation of new purchasing strategy (instead of leasing) for acquisition of desktop PC's.	Extent to which the full-year results from purchasing desktop PC's realises the projected benefits.	90	95	100
5. Explore opportunities to collaborate in regional ICT projects.	Implement "As Designed As Constructed" system for "as constructed" plans. (Mgr IM)	Implementation is completed.	95	98	100

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
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	Job Numbers
Information Systems Development & Support	Includes GIS, Corporate software purchase and upgrades, e-services, corporate property system administration and support.	10669, 10771-74, 10794, 10797, 10852, 11066, 11124, 11207, 11215, 11218, 20184, 20351, 20372-73, 20419, 20479
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.	10770, 10840, 11121, 11214, 20006, 20348, 20350, 20374-75
Corporate Document Management	Includes mail, file movements, retention and disposal, Dataworks operations and quality control.	10878, 11122
Corporate IT Administration & Support	Includes IT purchasing, IT training for organisation, administration of telephone accounts, lease and licence management and related matters.	10017, 10784-85, 11155-56, 11160, 20512-18
Program Management/Admin	Program management activities, salaries and related costs	10841-43, 10845, 10847-48, 11126, 20420

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 2006/07	Key Output KPI/s	Targets		
			S	AR	OS
1. To develop a learning strategy and framework.	A learning strategy is adopted for RSC employees. (Mgr HR)	% extent to which strategy adopted on time (due 30 June 2007).	95	98	100
2. To implement e-learning systems.	E-learning applied to key learning and development initiatives. (Mgr HR)	% of modules where e-learning is implemented in line with approved budget.	95	98	100

Sub-programs	Main Activities	Job Numbers
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.	10031, 10555, 10858, 70729
Corporate Learning Resources	Corporate library and other learning resources.	Incorporated in other job numbers

QUADRUPLE BOTTOM LINE: GOVERNANCE PERSPECTIVE

Strategic Priority: PEOPLE MANAGEMENT

Ensure the development of an organisational culture and capability through effective people management programs.

Programs

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Measure and address gaps in current versus desired organisational culture and climate.	Assessment completed of RSC organisational climate, clear benchmarks established and change management strategy scoped. (Mgr HR).	% organisational climate change management strategy and action plan endorsed.	95	98	100
2. Implement a leadership program for senior management.	Key leadership capabilities identified, and leadership program designed. (Mgr HR).	% pilot leadership program for senior management completed.	95	98	100

Sub-programs	Main Activities	Job Numbers
Organisational Development	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.	10616, 10776-77, 10870
Workplace Health & Safety	All WH&S activities, including RSC wellness program, WHS statutory requirement training, employee assistance program, meeting all statutory WHS obligations.	10775, 10778-80, 11039
Program Management/Admin	Program management activities, salaries and related costs	11038

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 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
1. Develop generation management strategy and recommendations.	The generation management strategy is adopted. (Mgr HR)	% extent to which strategy adopted on time.	95	98	100
2. Identify and address skill shortages.	Strategy in place and implementation commenced to address shortages in skills/personnel for engineers, planners and environmental health officers. (Mgr HR)	% extent to which strategy adopted and implementation commenced on time.	95	98	100
3. Develop and implement workforce and succession planning systems.	The workforce succession planning system is in place and implementation commenced. (Mgr HR)	% extent to which system adopted and implementation commenced on time.	95	98	100
4. Ensure an effective WH&S system and culture.	Workplace health and safety skills audit is completed for external employees, and associated training plans developed. (Mgr HR)	% extent to which WH&S audit is completed and plans developed	95	98	100
5. Enhance ability to attract high quality candidates for job vacancies.	RSC employee value proposition developed and included in recruitment process. (Mgr HR)	% completion of RSC EVP and inclusion in recruitment process.	95	98	100
6. Implement effective reward and recognition programs.	RSC reward and recognition program approved and implementation commenced. (Mgr HR)	% completion of R&R program and implementation	95	98	100
7. Ensure recruitment and selection methodologies result in the appointment of best available candidate and meet legislative requirements.	Recruitment & selection training is completed by all employees responsible for selecting staff.	% of employees with staff selection responsibilities who have completed R&S training.	95	98	100

Corporate Plan Strategies	Key Output/s in 2006/07	Key Output KPI/s	Targets		
			S	AS	OS
8. Enhance performance appraisal system and ensure training in system.	Training for managers and supervisors in performance appraisal process and techniques. (Mgr HR)	% of managers and supervisors responsible for staff appraisals who have completed training.	95	98	100

Sub-programs	Main Activities	Job Numbers
Payroll & HR Information Services	Includes HR information and reporting, payroll services.	Incorporated in other job numbers
Employee Relations	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.	10509, 10618, 10787-88

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