



Redland
CITY COUNCIL

OPERATIONAL PLAN

2008-2009

OPERATIONAL PLAN 2008-2009

STRATEGIC PLANNING CONTEXT

The Council's 2008-2009 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 2008-2009 is based on:

- The Redland City 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 measures, targets and activities in support of the long term objectives of our Corporate Plan 2006-2010.

As well as helping to align our operations for the next 12 months with the Corporate Plan 2006-2010, this Operational Plan has been re-structured to better reflect the requirements of the Finance Standard. Specifically, the terminology of the current Corporate Plan and the requirements of the Finance Standard have been aligned as follows:

- **Outcomes:** the current “objectives” under each strategic priority have been rephrased into outcome statements without altering their intent;
- **Strategies** are exactly the same as stated in the Corporate Plan;
- **Outputs** – Redlands programs equate to the Finance Standard outputs, so the title output is used instead;
- **Performance Measures** are included against each output as required by the Standard;
- **Activities** – Redlands sub-programs equate to the Finance Standard's activities so the term activities is used.

The 2008-2009 Operational Plan highlights to Council and the community (through regular reports) the key initiatives that Council will pursue in 2008-2009 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 2008-2009 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 2008-2009 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.

There are 31 Outputs (Programs) in the Corporate Plan. Clearly, there are many performance measures that could be identified for each of these programs, so to keep reporting more strategic and manageable, a suite of measures which reflect the more significant matters are identified for the Operational Plan, and progress on these will then be reported each quarter.

Activities

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

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 City'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 Operational Plan Report

The quarterly report to Council provides an assessment of progress against the initiatives identified in the Operation Plan. Comments are particularly provided where performance is below planned levels.

3. Business Plan & Service Level Agreement (SLA) Reports

Business units report regularly to the CEO on significant activities and their achievement against service level agreement targets. This report focuses on performance at a major activity or project level and is regularly used by management to monitor planned progress in regular service delivery areas. Data on these activities is made available to councillors on request.

ATTACHMENTS

Appendix A

An overview of the Corporate Plan 2006-2010

Appendix B

Operational Plan 2007-2008 (as adopted on 27 June 2007)

APPENDIX A

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
- Community Engagement

STRATEGIC PRIORITIES

The strategic direction of this Council is set out in greater detail through strategic priorities or key theme areas (the things that RCC 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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Appendix B

OPERATIONAL PLAN

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QUADRUPLE BOTTOM LINE: ENVIRONMENTAL PERSPECTIVE

Strategic Priority: NATURAL ENVIRONMENT

Outcome

The enhancement of biodiversity including koala habitat, bushland, green space, waterways, catchments, air and coastal ecosystems in recognition of our unique location on Moreton Bay

Strategies (processes to achieve outcomes)

- Develop and implement water quality management for all City catchments.
- Recognise and respect the value of water resources in our laws, policies and actions.
- Manage healthy, safe and appropriate vegetation in public spaces.
- Take appropriate steps to stop the decline of biodiversity and revive the health of the ecosystems.
- Implement the Pest Management Plan through pest and fire management activities.
- Strengthen stewardship of the natural environment through education and promotional activities, including Land for Wildlife, Bushcare and IndigiScapes.
- 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.
- Report on environmental performance through reporting and monitoring mechanisms, including greenhouse gas emission reductions, the State of Environment, and water quality monitoring program.
- Engage with the community on adoption to the potential changes to the City's natural environment attributable to climate change (sea level, temperature, flood/storm water, bushfire).

Outputs (Programs)	Output Descriptions	
Coastal and Waterways	Plan, design, deliver and regulate activities to protect and restore the quality and quantity of water in our ecosystem.	
Performance Measures	Description	Target
Improved water quality monitoring	Extend and continue nutrient and sediment hotspot monitoring to establish target areas for remediation and rehabilitation	95%
Completion of Integrated Waterway Plan	Commence Integrated Waterway Plan in three catchments including development of this new planning approach.	100%
Completion of functional Waterways Extension Program	Development of a Waterways Extension Program and the role of Waterway Extension Officer position based at Environmental Education.	90%
Completion and development of Local Waterway Health report card	Develop the approach for Local Waterway Health report card in collaboration with the Healthy Waterways partnership.	100%
Completion of Coolnwynpin Ck hydraulic study	Undertake hydraulic study of a section of Coolnwynpin Ck at Glover Drive.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Waterways Management	Catchment management, waterways management plans, waterways infrastructure, waterways maintenance, foreshore, beach management and maintenance.	Environmental Management Operations & Maintenance
Foreshore & Coastal Management	Beach protections, permits, assessment of development applications, local laws compliance, including foreshore reserves.	Environmental Management Assessment Services

Outputs (Programs)		Output Descriptions	
Biodiversity Program		Plan, design, deliver and regulate activities to protect and restore the quality and quantity of our biodiversity.	
Performance Measures		Description	Target
Key priority habitat linkages identified within the City's urban footprint		Habitat mapping of the urban footprint with identification of key priority linkages. This involves undertaking a mapping exercise of the mainland to identify key habitat areas within urban areas.	90%
Completion of the first invertebrate study for Hilliard's Creek.		In accordance to the biodiversity strategy an invertebrate study will be undertaken along Hilliard's Creek with the objective of identifying indicator species.	100%
Completion of annual koala population estimates for mainland suburbs of Cleveland, Ormiston and Thorneside		This work is to be undertaken to provide annual updates on koala population in these suburbs as indicators of whole population across the City.	100%
Activities to deliver this Output (sub-programs)			
Activity	Description	Responsible Group/s	
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 Management Operations & Maintenance	
Environmental Research Planning	Environmental research and planning, vegetation protection, local law enforcement (LL15), environmental charge acquisitions.	Environmental Management Assessment Services	
Environmental Education and Awareness	Redlands IndigiScapes Centre, environmental education and awareness initiatives, schools program, Land for Wildlife, VCA's, rural support, "Your Backyard" program.	Operations & Maintenance	
Fauna Management and Planning	Research, planning, fauna management, volunteer wildlife ambulance. Koala conservation and management strategy.	Environmental Management Operations & Maintenance	

Native Animal Education and Awareness	Education and awareness, initiatives and projects.	Environmental Management Operations & Maintenance
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Outputs (Programs)		Output Descriptions	
Environmental Performance Program		Develop and implement strategies to improve environmental performance.	
Performance Measures		Description	Target
Actions reviewed under Local Greenhouse Action Plan		Review actions to meet targets under Local Greenhouse Action Plan.	100%
Local Greenhouse Action Plan implementation		Roll out 2008/2009 actions under Local Greenhouse Action Plan – internal and external.	90%
Completion of carbon audit and accounting system		Carbon audit completed, carbon accounting system in place, and coordinated tracking of energy efficiency against key performance indicators is established.	90%
Residential Greenhouse Gas Reduction survey completed		Residential Greenhouse Gas Reduction survey and needs analysis conducted, support and tools made accessible to community.	90%
Completion of State of the Environment Report Card and Council response		Development of format and approach for the State of the Environment Report Card and Council response (format for publishing and public use is subject to Council approval).	100%
Activities to deliver this Output (sub-programs)			
Activity	Description		Responsible Group/s
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 Management Assessment Services
Environmental Planning & Reporting	Environmental management system, State of the Environment, Cities for Climate Protection.		Environmental Management

QUADRUPLE BOTTOM LINE: ENVIRONMENTAL PERSPECTIVE

Strategic Priority: LAND USE

Outcome

Growth management preserves a balance with urban, rural, bushland, village, coastal and island character of the Redlands.

Strategies (processes to achieve outcomes)

- Deliver on and continuously review the Redlands Planning Scheme outcomes to achieve ecological sustainability.
- Develop and implement effective infrastructure planning consistent with the Local Growth Management Strategy, Priority Infrastructure Plan and Infrastructure Charges Schedules.
- Participate in and contribute to planning forums that address cross-boundary, regional and subregional issues.
- Develop a housing strategy to address housing types and choices within the City.
- 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.
- Engage with local communities to manage growth and change through local area planning initiatives.
- Structure planning of emerging urban communities adopting a holistic approach to the physical, environmental, economic, social and cultural planning of the local community.
- Identify and initiate programs that achieve future land use certainty for green space areas and protect, enhance and manage the values of these areas.
- Maintain a strong rural based economy and contribute to maintaining the City's non-urban landscape through rural land uses.
- Manage and assess applications under the Redlands Planning Scheme and other relevant legislation.
- Investigate and implement innovative ways to deliver efficient development assessment services, including online application lodgement and tracking.

Outputs (Programs)	Output Descriptions	
Integrated Planning	Deliver balanced growth management that achieves ecological sustainability.	
Performance Measures	Description	Target
Completion of Redlands Planning Scheme (RPS) – Amendment 2	To conduct continuous review of the Redlands Planning Scheme including making amendments under Schedule 1 of the Infrastructure Planning Act.	100%
Completion of the Redland City Local Growth Management Strategy (LGMS)	To prepare a Local Growth Management Strategy for the Redlands. To undertake community consultation on the draft in accordance with an adopted communications plan and provide input into the review of the South East Queensland Regional Plan.	100%
Completion of Priority Infrastructure Plan (PIP)	To prepare a Priority Infrastructure Plan that is consistent with the Local Growth Management Strategy and fulfils the guideline requirements of State Government (including state interest checks). To amend the Redlands Planning Scheme under Schedule 1 of the Infrastructure Planning Act.	85%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Land Use Strategic Planning	Redlands Planning Scheme, regional planning initiatives. Social planning community development planning. Initiation of a Carrying Capacity Study for the Redlands.	Land Use Planning
Infrastructure Planning	Priority infrastructure plan, infrastructure charges schedule.	Land Use Planning
Spatial Analysis and Planning	Aerial photography acquisition, ortho-rectification of aerial photography datasets, validating and updating.	Land Use Planning

Outputs (Programs)	Output Descriptions	
Local Area Planning	Establish a shared local vision and common understanding of key issues within each local community.	
Performance Measures	Description	Target
Completion of South-East Thornlands (SET) Structure Plan and planning scheme amendment	To complete the preparation of a structure plan and planning scheme amendment of the Redlands Planning Scheme. South East Thornlands Area is declared Major Development Area (MDA) under the South East Queensland Regional Plan.	100%
Completion of Kinross Road Structure Plan	To complete the preparation of a structure plan and planning scheme amendment of the Redlands Planning Scheme. Kinross Road Area is declared a Major Development Area (MDA) under the South East Queensland Regional Plan.	100%
Completion of Thornlands Integrated Enterprise Area Planning Study	To prepare a planning study for this Integrated Enterprise Area. To finalise the request to State Government to declare this area as a Major Development Area (MDA) under the South East Queensland Regional Plan.	100%
Completion of Bunker Road and Double Jump Road Structure Plans	To prepare a structure plan (including amendment to the Redlands Planning Scheme) for the Bunker Road land under the Emerging Urban Community Zone in the Redlands Planning Scheme. With a planning study conducted over this area together with land in Double Jump Road in the urban footprint of the South East Queensland Regional Plan.	75%
Completion of a Master Plan for the Cleveland Principal Activity Area	To prepare a Master Plan for the Cleveland Centre Area. Commence drafting amendment to the Redlands Planning Scheme and initiate actions on identified catalyst sites.	100%
Completion of a Master Plan for the Capalaba Principal Activity Area	To prepare a Master Plan for the Capalaba Centre Area. Commence drafting amendment to the Redlands Planning Scheme and initiate actions on identified catalyst sites.	100%

Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Local Area Community Planning	Local Growth Management Scheme, structure plans for new and emerging communities. Includes social and community planning, facilities planning.	Land Use Planning
Urban Design	Centre improvements, streetscape designs.	Land Use Planning
Centre Improvement and Streetscapes	Costs associated with all centre improvements and streetscapes.	Infrastructure Planning

Outputs (Programs)	Output Descriptions	
Rural Landscape and Green Space	Manage and enhance the City's rural use and green space areas inclusive of bushland and conservation lands.	
Performance Measures	Description	Target
Completion of Rural Precincts Plan	Recognise and adopt specific planning provisions for these identified areas with a response to South East Queensland Regional Plan and meeting Redlands Planning Scheme land strategies in rural non-urban areas of the City.	90%
Completion of background research for the review of the Redland Shire Council's Open Space Plan 2004-2016	Scope of works, background research, data collection, establishment working group	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Open Space Planning	All activities associated with developing, implementing and reviewing Open Space Plans, including studies, acquisition of land, priority infrastructure planning for open space and community facilities plans.	Land Use Planning Environmental Management Group

Outputs (Programs)	Output Descriptions	
Development Assessment	Assessment and approval of applications in accordance with legislation and local laws.	
Performance Measures	Description	Target
Development applications processed on time	Applications processed in compliance with IPA timeframes and Building Code requirements for approvals.	95%
Building applications processed on time	Building applications processed within IPA timeframes.	98%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Development Coordination	Scheme and policy compliance, land development, development assessment, environmental assessment.	Assessment Services
Integrated Development and Building Certification	Integrated commercial and domestic, building and plumbing assessment, residential services assessment.	Assessment Services

QUADRUPLE BOTTOM LINE: SOCIAL/COMMUNITY PERSPECTIVE

Strategic Priority: ESSENTIAL SERVICES

Outcome

Supplied and maintained water, waste services, roads, drainage and support the provision of transport and waterways infrastructure.

Strategies (processes to achieve outcomes)

- Investigate options to reduce consumption of water resources.
- Develop a long term water resource strategy for the Redlands.
- Review and update water quality objectives and targets.
- Implement a water efficiency program for the network and consumers.
- Develop and implement management plans for key water supply infrastructure.
- Develop a catchment management plan for Leslie Harrison Dam.
- Implement a production management system.
- Develop a long term wastewater management strategy for the Redlands.
- Develop and implement a recycled water policy and program.
- Improve the network to minimise wastewater overflows.
- Develop and implement management plans for key wastewater infrastructure.

QUADRUPLE BOTTOM LINE: SOCIAL/COMMUNITY PERSPECTIVE

Strategic Priority: ESSENTIAL SERVICES

Outcome

Water, waste services, roads, drainage and the provision of transport and waterways infrastructure is provided, supported and maintained.

Strategies (processes to achieve outcomes) *continued*

- Develop a bulk waste transfer station for the Redlands.
- Develop a future use strategy for the Birkdale Landfill.
- Research and develop waste reduction and recycling opportunities to minimise waste diverted to landfill.
- Develop and implement management plans for waste management infrastructure.
- Develop and implement a long term road hierarchy and access control strategy.
- Prepare, review and implement asset management plans for all infrastructure.
- Undertake waterways and drainage management plans.
- Undertake traffic management plans.
- Support the preparation of transport strategies, including marine infrastructure.
- Prepare a capital works strategy that balances new capital and capital renewal projects based on asset management planning.
- Develop streetscape planning for the Redlands' centres and localities.
- Develop a position on the provision and/or support for the provision of marine infrastructure.
- Develop, implement and review the Asset Management Plan.
- Prepare a capital works strategy and maintenance program to support both this position and the Asset Management Plan.

Outputs (Programs)	Output Descriptions	
Water Supply	Design, construct, operate and maintain a high quality water collection, treatment and distribution system. <i>NOTE: Due to the State Government's water reforms, Redland City Council's responsibility in 2008-2009 will relate to water distribution only.</i>	
Performance Measures	Description	Target
Annual water meter replacement program completed	A rolling program of replacing water meters occurs each year. In 2008-2009 it is planned to replace 7,000 to 9,000 water meters.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Service Delivery – Water	Includes collection, processing and disposal of solid waste service to residents and trade, customer service, billing, marketing, promotion and education.	Redland Water & Waste

Outputs (Programs)	Output Descriptions	
Waste Management	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.	
Performance Measures	Description	Target
Development of a new integrated waste management facility for the City.	Development of a new integrated waste management facility for the City. In 2008-2009 this will involve development of specifications and documentation, proceeding to tender and appointing a contractor to develop the facility.	100%
An end-use strategy for the Birkdale landfill site is decided.	Develop a future use strategy for Birkdale landfill. This will involve research, investigation and consultation to determine the preferred end use/s for the site.	100%
Delivery of the community waste education program.	A waste education program is delivered (via IndigiScapes) to promote waste minimisation, recycling and reuse. It includes a school orientated education program, events and site tours.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Planning and Construction – Waste	Includes planning, design, construction of infrastructure and research, for the “asset creation” components.	Redland Water & Waste
Treatment – Waste	Includes waste handling facilities operations and maintenance, site management and related activities.	Redland Water & Waste
Service Deliver – Waste	Includes collection, processing and disposal of solid waste service to residents and trade, customer service, billing, marketing, promotion and education.	Redland Water & Waste

Outputs (Programs)	Output Descriptions	
Wastewater	Design, construct, operate and maintain a system for the collection, treatment and disposal of wastewater.	
Performance Measures	Description	Target
Improved control of wastewater treatment plants	Improvement of the control systems at the Capalaba and Mt Cotton wastewater treatment plants (upgrade to computer controller system) is required to improve reliability and quality of outflows.	100%
Implementation of integrated environmental management system for wastewater treatment	The implementation of the integrated environmental management system at the City's wastewater treatment plants this year involves training of staff in the new system and improved due diligence procedures.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Planning and Construction – Wastewater	Includes planning, design, construction, research into alternative treatment and disposal technologies, and all asset creation components.	Redland Water & Waste
Treatment – Wastewater	Includes treatment plant operations and maintenance, laboratory, site management and related activities.	Redland Water & Waste
Service Delivery – Wastewater	Includes service delivery to residents, customer service activities, billing, reticulation, trade waste, marketing, promotion and education.	Redland Water & Waste

Outputs (Programs)	Output Descriptions	
Roads and Drainage	Design, construct, and maintain roads, bridges, culverts, drainage and associated infrastructure.	
Performance Measures	Description	Target
Completion of waterways and drainage management plans	Catchment management studies are completed in locations identified as a priority, to enable action plans to be identified to mitigate flooding of roads and adjacent property.	100%
Completion of road signage audit of Redland City roads	Existing road sign data collected and uploaded into asset register.	100%
Forward planning for trunk infrastructure to meet future transport needs	Concept planning layouts for trunk roads identified for construction in years 6-10 of the Priority Infrastructure Plan schedule.	50%
Forward planning for trunk infrastructure to meet future transport needs	Concept planning layouts for trunk cycleway identified for construction in years 6-10 of the Priority Infrastructure Plan schedule.	100%
Forward planning for trunk infrastructure to meet future stormwater needs	Identify priority projects for trunk stormwater in years 6-10 of the Priority Infrastructure Plan schedule.	50%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Road Construction	Design services for and construction of all roads, kerb and channelling (residential and resurfacing, purchasing of road corridors, intersections, footpaths and bikeways).	Infrastructure Planning
Roads and Drainage Maintenance	Includes activities and projects associated with roads and drainage maintenance including street lighting, car park maintenance, streetscape maintenance, general surveying and quarry operations, and associated payments.	Infrastructure Planning
Drainage Construction	Includes the drainage construction program, land purchases associated with the drainage program.	Infrastructure Planning

Outputs (Programs)	Output Descriptions	
Transport	Support, advocate and provide a transportation network that complements land uses.	
Performance Measures	Description	Target
Number of bus shelters installed on premium routes	Installation of bus shelters to Translink standards on premium transport corridors.	30
Completion of next stage of road safety audit of the City's roads	Safety audits of the four next highest priority roads identified in the Redland Shire Council Road Network Study 2005.	100%
Development of policy position on provision of transport facilities for Southern Moreton Bay Islands	Develop a policy to guide the provision of transport and related facilities to service the needs of the Southern Moreton Bay Islands population.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Transport Infrastructure Delivery, Maintenance and Local Laws Compliance	Medium strip modification program, bus shelters, maintenance of public transport facility, commuter and commercial car parking, local laws compliance.	Infrastructure Planning
Strategic Transport Planning	Transport 2016 implementation and monitoring, including Redlands Cycling and Pedestrian Study implementation, implementation of selected travel demand strategies, development of High Occupancy Vehicle/Transit lane strategy. Provide an advocacy role in partnership with State Government to continuously review and improve the City's transport infrastructure system.	Infrastructure Planning

Outputs (Programs)	Output Descriptions	
Marine Facilities	Support, advocate, provide and maintain marine facilities that allow access to transportation, water, water activities and foreshores.	
Performance Measures	Description	Target
Maintenance of marine infrastructure	Negotiation of an agreement with a range of State Government agencies about the provision and maintenance of marine facilities throughout the City and report to Council. There is considerable overlap and uncertainty in the current arrangements that will be addressed through this process and a report will be provided to Council for consideration.	100%
Review of marine asset management plan	An asset management plan has been developed covering all of Council's marine related assets. These plans will be significantly upgraded and updated during this year to ensure Council can plan and manage these assets effectively to maximise their useful life.	100%
Future needs for public boat ramps determined	An assessment in conjunction with Queensland Transport on the need for and options available for additional public boat ramps in the Redlands is being undertaken to allow future planning to meet community needs.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Canal Maintenance	Includes repairs, cleaning and dredging.	Infrastructure Planning
Harbours, Jetties, Ramps and Pontoons	Construction and maintenance of recreational and transport facilities and associated infrastructure including car parks, breakwaters etc.	Infrastructure Planning
Foreshore Protection	All associated activities, repairs to seawalls, sand replenishment.	Infrastructure Planning

QUADRUPLE BOTTOM LINE: SOCIAL/COMMUNITY PERSPECTIVE

Strategic Priority: COMMUNITY HEALTH AND WELLBEING

Outcome

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

Strategies (processes to achieve outcomes)

- Develop recreation and community facilities plans and provide land and facilities that enhance sport and recreation opportunities.
- Maintain facilities and ensure asset management plans are implemented.
- Deliver initiatives that build the capacity of community organisations.
- Support sport, recreation and related events.
- Deliver targeted programs to promote healthy lifestyles.
- Provide open space areas and encourage active community participation and use.
- Develop and implement a cultural plan to lead and support local growth of the arts and culture.
- Provide libraries as learning information and community hubs.
- Create opportunities for community participation in the arts and cultural life.
- Develop and implement a plan to embrace and share the City's heritage.
- Acknowledge and support local indigenous cultural heritage, practice and protocols.
- Encourage creative industries and cultural entrepreneurship.
- Develop a festivals and events strategy to support inclusive, vibrant and sustainable local, regional and hallmark events.
- Develop and implement a community health plan.
- Undertake public health promotion and health advancement activities.
- Regulate for and deliver preventative health measures.

QUADRUPLE BOTTOM LINE: SOCIAL/COMMUNITY PERSPECTIVE

Strategic Priority: COMMUNITY HEALTH AND WELLBEING

Outcome

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

Strategies (processes to achieve outcomes) *continued*

- Develop a position on 'user pays', supported by an understanding of full costs of service delivery.
- Develop and implement a community safety program.
- Develop a strong communities framework.
- Develop and implement a youth strategy and a seniors strategy.
- Develop a human services strategy.
- Undertake community building initiatives.
- Provide facilities, programs and resources to support community participation.
- Implement strategies to address the needs of disadvantaged sectors of the community.
- Develop and implement a Local Disaster Management Plan.
- Provide a disaster response capability.
- Support the Redland State Emergency Service to effectively perform their functions.
- Participate in regional disaster management initiatives.

Outputs (Programs)	Output Descriptions	
Sport and Recreation	Provide facilities and services which support sport and recreation activities.	
Performance Measures	Description	Target
Development and Implementation of the Southern Moreton Bay Islands Sport and Recreation Strategy	Undertake planning for sport and recreation infrastructure and directions for community clubs and organisations on the Southern Moreton Bay Islands. Report on the extent to which set indicators for community engagement are reached.	100%
Development of the Physical Activity Strategy	This is a joint project between Qld Health, Sport & Recreation Qld and Council to identify programming, policy and future activity needs. Measured by joint steering committee endorsement of strategy on behalf of funding organisations.	100%
Implementation of the Leasing Policy	Permit to occupy, tenure documents and club documentation requirements developed and applied. The key target will be to secure agreement from approximately 16 clubs to sign "Rights to Occupy" agreements covering access to sports grounds and facilities.	100%
Participation in Recreation Programs	Delivery of schedule of public recreation programs to community sectors. We report on the extent to which participation targets are met.	100%
Completion of the Cleveland Showground Q150 Infrastructure	Covered plaza, heritage elements and entry statement completed, and the key milestone is for a Q150 public event to be held.	100%
Implementation of the Southern Moreton Bay Islands Open Space Plan	Specification and delegations for implementation of Southern Moreton Bay Islands Open Space Plan including: acquisition of new sites (Property Services Manager), parks upgrade (Project Delivery Group and Parks and Conservation), landscape master planning, road closures and lot amalgamation. Development of Southern Moreton Bay Islands Capital Reserve Program (recreation, sport, open space).	90%
Completion of regional and district recreation parks landscape master plan	Completion this year of plans for Raby Bay Foreshore Park (100%), Hanover Drive Park (100%), Weinam Creek Parklands (80%), Wentworth Drive (20%), Raby Esplanade (50%).	70%
Completion of background research for the review of the Open Space Plan	Scope of works, background research, data collection, establishment of working group.	100%

Completion of update of Open Space Priority Infrastructure Plan and Infrastructure Charges Schedule	Full review of projects, timeframes and costs, recalculate ISC charge.	100%
Completion of the pre-construction planning for the All Abilities Playground, Capalaba Regional Park	Community engagement, design and specification of playground, meet State Government capital funding requirements.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Community Halls	Provision, upgrades operations and maintenance of community halls.	Community & Social Planning
Sport and 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.	Community & Social Planning Environmental Management Group
Caravan Parks and Camping	Caravan and camping grounds, upgrades of caravan parks.	Community & Social Planning
Major Venues – Leisure, Recreation and Youth	Cleveland Showgrounds, regional and district sporting facilities, public swimming pools, Redland Youth Plaza	Community & Social Planning Environmental Management Group
Open Space and Recreation	Strategies, plans and specifications for regional, district and local recreation parks, recreational tracks and trails, playscapes, picnic areas, BMX and skate parks, dog off-leash areas, public amenities & car parks in parks. Desired Standards of Service for parks maintenance. Advice and research on trail bikes and other outdoor recreation activities. Delivery of ecosystem services for outdoor recreation in urban and rural landscapes. Open Space Plans for mainland and islands. Priority Infrastructure Plan & ICS for Open Space	Environmental Management Group

Outputs (Programs)	Output Descriptions	
Arts and Culture	Provide facilities, resources and opportunities that support access to information and participation in the arts, cultural life and heritage of the City.	
Performance Measures	Description	Target
Development, Implementation and Delivery of the Cultural Plan	New cultural plan contains cross-Council programs and community initiatives. The target is for an Implementation Plan to be finalised this year.	100%
Cultural Engagement in Community Plan	Development of Community Plan requires focus on Redlands Culture and values expression, ideas and diversity. Report on the extent to which indicators for diversity and depth of engagement are reached.	100%
Completion of the Feasibility Study for Minjerribah Knowledge Centre	Feasibility study to include concept, partnerships, funding options, community use and tourism value. The product in 2008-2009 will be a set of actions and timeframes for completing the centre.	100%
Redlands Performing Arts Centre success	The new Redland Performing Arts Centre's success is measured against targets set in its approved business plan KPI's relating to (a) customers, including customer satisfaction ratings, performance usage of the centre's venue spaces, attendance targets for Council ventured performances, and (b) financial measures, including revenue from the entrepreneurial program equalling expenses over the year, and overall achievement of budget (EBITD) for the year. The target is to achieve satisfactory (score of 2 or better) ratings against these indicators.	2
Integration of the Indigenous Cultural Protocols and priorities across Council	Indigenous cultural protocol priorities are aligned with Quandamooka Aboriginal Community Plan 2007. This will require cross-Council projects delivered through budgets and business plans.	100%
Implementation of the 10 Year Library Plan	Measures identified for year one including the Living Library Program, Reader Development Program and assisting with community engagement for the Community Plan.	100%

Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Community Cultural Development	Includes indigenous, culturally and linguistically diverse programs, arts and cultural grants, public art, youth culture and education programs.	Community & Social Planning Customer & Community Services
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.	Community & Social Planning Customer & Community Services
Cultural Infrastructure Planning and Provision	Cultural infrastructure projects e.g. Redlands Performing Arts Centre.	Community & Social Planning Customer & Community Services
Galleries and Museums	Museums, Redland Art Gallery (exhibitions and collections), cultural/heritage programs, facility management and maintenance.	Community & Social Planning Customer & Community Services
Festivals and Events	Special events, and corporate events, events from Festival & Events Strategy.	Community & Social Planning Customer & Community Services

Outputs (Programs)	Output Descriptions	
Community Health & Safety	Provide services and initiatives which promote community health and safety, and which manage health and safety risks.	
Performance Measures	Description	Target
Effectiveness of mosquito treatments	This measure verifies the effectiveness of an aerial mosquito treatment using a biological or chemical larvicide. The mosquito management field officers will conduct a post treatment survey within two days of an aerial treatment to determine whether the public health outcomes have been met i.e. an 80% reduction in mosquito larvae in salt marsh or fresh water breeding sites.	95%
Regulatory and Health unit complaints responded to within time	The percentage of customer complaints actioned within agreed organisational time frames. Actioned is defined as recording of the complaint in the system and issue of either an acknowledgment letter or verbally advising of the complaint number.	95%
Successful Regulatory and Health unit prosecutions	The percentage of successful court prosecutions is defined as obtaining a successful and expected result from the Court.	95%
Completion of community health research and community engagement undertaken to support the Community Plan	Redland City Council's community health profile informs the community engagement strategy to guide future health promotion and prevention programs. The measure is to meet community engagement indicators.	100%
Completion of research phase of the Young People and Public Space Safety Project	Issues concerning young people and safe use of public space identified through action research project. Measure is to meet indicators for the engagement of young people and public space managers.	100%
Completion and development of the Draft Health Impact Assessment Framework	Health Impact Assessment Framework required to inform land use and development assessment decisions. Measure is to have the framework successfully reviewed by peers.	100%
Completion of the Crime and Safety Data Analysis	Current crime and safety data collected and analysed to guide community safety strategy and to identify crime and safety priorities.	100%

Implementation of the Graffiti Management Strategy	Addresses key elements of graffiti prevention and management while achieving a balance between the prevalence and quantity of graffiti in the City with cost effective management and strategic interventions.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
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.	Assessment Services
Health/Local Laws Compliance	Includes all health/local laws compliance.	Assessment Services
Community Safety	Graffiti management, crime prevention, security, lighting, education, safety audits, sharps management.	Community & Social Planning Customer & Community Services
Cemetery Development and Maintenance	Cemeteries, interment, community services.	Community & Social Planning Customer & Community Services

Outputs (Programs)	Output Descriptions	
Strong Communities	Facilitate initiatives which strengthen the community and support access to services.	
Performance Measures	Description	Target
Development of the Redlands Community Plan	Redlands Community Plan involves broad engagement to develop a strategic vision for the City and to meet community engagement indicators.	100%
Completion of the Southern Moreton Bay and Southern Redlands Place Projects Plan	Community projects on the Southern Moreton Bay Islands undertaken to address issues of health and well being, transport, engagement, economic development and disadvantage.	100%
Completion of the Social Infrastructure Plan finalised with Implementation Plan	Social infrastructure plan covers priorities for facilities services and networks across the whole of the Redlands. A draft plan will be provided to Council for further direction on the Implementation Plan.	100%
Completion of the Capalaba Activity Centre Coordination Plan	Building and enhancing connections and relationships with residents from Capalaba, Birkdale and Alexandra Hills that lead to community owned initiatives and activities in and out of Council facilities.	100%
Implementation of the Ageing Well in the Redlands Program	Building a community with supportive facilities, services and attitudes that will enable seniors to develop and maintain strong community ties and participate at a level of their choosing. Completion of the senior services directory is the first initiative to be completed in 08-09.	100%
Delivery of the Quandamooka Aboriginal Community Plan 2007	Partnership approach with Quandamooka Indigenous organisations, Federal, State and Local Government to be maintained. Identify priorities for Redland City Council and negotiate responsibilities.	100%

Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
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.	Community & Social Planning
Human 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.	Customer & Community Services
Community Infrastructure Planning and Provision	All related activities and capital projects.	Community & Social Planning
Mayoral and Councillors Community Benefit Initiatives	Mayoral and Councillors community benefit jobs.	Community & Social Planning

Outputs (Programs)	Output Descriptions	
Disaster Management	Develop and deliver initiatives to help the community mitigate, prevent, prepare for, respond to and recover from disasters.	
Performance Measures	Description	Target
Mitigation related Disaster Management Projects completed to schedule	Projects to further validate and improve the current disaster management capabilities of the Redlands. These projects will include Storm Tide, Bush Fire (Southern Moreton Bay Islands) and Bush Fire (Mainland).	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Counter Disaster Planning and Community Recovery	All counter disaster and recovery activities and jobs.	Office of the General Manager Customer Services

QUADRUPLE BOTTOM LINE: ECONOMIC PERSPECTIVE

Strategic Priority: ECONOMIC PROSPERITY

Outcome

Employment participation and the community's standard of living are enhanced through encouraging economic development opportunities.

Strategies (processes to achieve outcomes)

- Develop and deliver programs to promote the availability of a local, appropriately skilled workforce.
- Encourage and support business and social enterprises uptake of sustainability principles and practices.
- Promote and deliver programs that will assist business uptake of e-marketing and web-based communication strategies.
- Promote and participate in business networking initiatives.
- Promote the City as an attractive film location.
- Market the City as a business location in line with the Redlands Economic Development & Tourism Marketing Plan.
- Develop and promote business support and incubation systems.
- Promote awareness of entrepreneurship among local youth.
- Market the City as a tourism destination in line with the Redlands Marketing Plan.
- Develop local tourism capacity.

Outputs (Programs)	Output Descriptions	
Business Retention and Expansion	Assist local businesses to expand their operation, create more jobs and diversify the local economic base.	
Performance Measures	Description	Target
Delivery of Ready 2 Work program	Project management of the Ready 2 Work program which is subject to State Government funding.	100%
Delivery of Business Sustainability workshops	The successful delivery of two business sustainability workshops to support and encourage local businesses.	100%
Deliver e-Marketing and Web Based communication workshops	The delivery of workshops designed to encourage and support business expansion through web based technologies.	100%
Support the delivery of industry ventures	In conjunction with Redland Chamber of Commerce support business initiatives that consist of the Business Futures Forum, Redland Retail Awards, and Business Achievement Awards, in conjunction with community partnerships, support the local Careers Expo.	100%
The improved delivery of Business Grow	Delivery of the new Business Grow program, appointment of contractor to deliver the program as planned.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Business Sector Development	Specific sector development activities and projects. Key sectors identified in accordance with priorities outlined in the 2008 Economic Development Strategy.	Economic Development
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 Development
Community Economic Development Partnerships	Partnership initiatives including Redland Retail Awards, Redlands Business Awards Sponsorship, Chamber of Commerce initiatives.	Economic Development

Outputs (Programs)	Output Descriptions	
Business Attraction	Market the City as a competitive investment location.	
Performance Measures	Description	Target
Implement Economic Development and Tourism Marketing Plan	Development of an Economic Development and Tourism Marketing Plan in collaboration with industry, and commence implementation of key funded initiatives in partnership with other groups and industry bodies.	100%
Deliver Economic Development marketing initiatives	Delivery of priority Economic Development marketing initiatives in line with the Economic Development and Tourism marketing plan, as approved by Council.	100%
Continuous development and provision of Trade Investment opportunities within the Redlands	Assist local businesses with trade to China through Redland City Council Trade and Investment office in Guangzhou.	100%
Delivery of EcoMan program	Deliver two EcoMan business simulation programs to secondary schools within the 2008/2009 financial year.	100%
Facilitate film industry familiarisations	Facilitate a familiarisation within Redlands to promote the area as an ideal film location.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Investment Attraction and Facilitation	Investment attraction components of the Redland City Marketing Plan.	Economic Development
Economic Planning	All business studies, related research, development activities and projects.	Economic Development

Outputs (Programs)		Output Descriptions
Tourism Development	Market the City as a competitive visitor destination and promote the development of appropriate infrastructure and facilities.	
Performance Measures	Description	Target
Deliver tourism marketing initiatives	Delivery of priority tourism marketing initiatives in partnership with the tourism advisory forum and Redlands Tourism and in line with Redlands Economic Development and Tourism Marketing Plan as approved by Council.	100%
Deliver a tourism based business development program	Delivery of a business development program for tourism operators.	100%
Establish the Tourism Advisory Forum	Work in participation with the tourism industry to deliver outcomes identified by the Tourism Industry Working Party (TIWP), and establish and foster a cooperative relationship with local tourism organisations (eg Redlands Tourism)	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Tourism Marketing	Redland City Council Marketing Plan (Tourism Elements), Redland City Visitor Information services.	Economic Development
Product Development	Moreton Bay Task Force, More to Redlands website.	Economic Development

QUADRUPLE BOTTOM LINE: GOVERNANCE

Strategic Priority: GOVERNANCE

Outcome

A clear organisational direction is provided, 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.

Strategies (processes to achieve outcomes)

- Establish and implement the internal audit program to focus on risk identification and mitigation.
- Identify process improvement opportunities through partnership with management.
- Regular reviews and reports by both internal and external auditors to meet policy and legislative requirements.
- Develop and implement proactive stakeholder communications standards and strategies to ensure the highest levels of openness and accountability in Council activities.
- Manage legal services and the statutory disclosure of Council's documents to assist Council in achieving its business and community needs.
- Develop and provide monthly and quarterly performance reports.
- Develop and maintain proactive strategic, operational and activity based risk management strategies to reduce risk to Council and the community.
- Seek to ensure Council's business continues in the event of a significant interruption to standard business processes.
- Develop the Corporate and Operational Plans.
- Develop frameworks, strategies and plans and undertake corporate projects that effectively implement the Corporate Plan and Operational Plans.
- Investigate and implement opportunities for continuous improvement.
- Use and regularly review the framework established for monitoring and planning Council's financial sustainability.
- Develop a capital funding position for Council to support the optimised use of resources.

Outputs (Programs)	Output Descriptions	
Governance	The development, management and review of frameworks, plans and systems to respond to the needs and aspirations of the community, provide better management of the organisation, public accountability and transparency, and conformance with policies and legislation.	
Performance Measures	Description	Target
Completion of the annual risk-based audit program	The annual risk based audit plan assists Council to ensure that operations comply with policies and legislation, and ensures that systems and procedures are efficient.	90%
Successful implementation on time of audit recommendations	Implementation of audit recommendations ensures that identified improvements are made in a timely fashion and any significant non-conformances with legislation or policy are addressed without delay.	100%
Development of Marketing and Communications Plan	A comprehensive corporate marketing and communications plan to support achievements of Council's corporate plan.	100%
Strategic and operational risks identified	A review of the strategic and operational risk registers will be conducted to ensure key business risks are identified and appropriate management strategies are in place.	100%
Appropriate insurance programs are in place	Council's insurance programs are reviewed and updated to ensure general liability, property and other insurance covers are in place and provide the required protection.	100%
Business Continuity Plan for Council is updated	Each year we test and update our business continuity plan to ensure that Council has the capacity to respond effectively to a significant interruption to our standard business processes and can continue to meet the community's needs.	100%
Freedom of Information (FOI) requests satisfied without reference to external review by the Information Commissioner	Manage Freedom of Information and the statutory disclosure of Council's documents to assist Council in achieving it's business and community needs.	100%

Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Freedom of Information	All FOI activities including internal review of decisions.	Corporate Planning Performance & Risk
Legal Advice	Provision of legal services and advice to Council and the CEO to support operations.	Legal Services
Council and Committee Operations	Includes operations and activities of Council, Council and committee meetings and public participation, registers, Mayoral and Councillor's expenses.	CEO's office
Auditing of Operations	Includes all audit activities both internal and external - for example operation of Audit Unit, Audit Program, specialist reviews, QAO external audit, functioning of Audit Committee.	Internal Audit
Governance System and 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.	Corporate Planning Performance & Risk
Risk and Liability Management	Corporate insurance, claims, risk and liability services.	Corporate Planning Performance & Risk
Cross-program Service Delivery	Customer Service Centres.	Customer & Community Services

Outputs (Programs)	Output Descriptions	
Strategic Planning	The development of long term plans, frameworks and strategies that guide the organisation's direction.	
Performance Measures	Description	Target
Review of performance management framework completed	Revise the performance management framework to incorporate a annual planning cycle linked to the budget process, and to include a requirement for business plans for departments and groups in the organisation. This will improve integration between planning and budgeting.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Corporate Planning and Performance Enhancement	Framework development, development of corporate and operational plans, community plan framework, corporate performance enhancement projects and initiatives.	Corporate Planning, Performance & Risk

Outputs (Programs)	Output Descriptions	
Financial Planning & 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.	
Performance Measures	Description	Target
Completion of New Financial Model	Review and enhance the Redland City Council 10 Year Financial Model to meet and exceed current industry standards.	100%
Completion of Finance One CI upgrade	A fully operational finance/accounting system in line with the latest technology.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Financial System Administration	Includes Finance One upgrades, budget system development.	Financial Services
Budget and Strategic Financial Planning and Coordination	Includes Financial Strategy, financial policies and frameworks, budget settings and forecasting, quarterly budget reviews.	Financial Services
External Reporting and Asset Accounting	Includes end of year (EOY) financial report and monthly financial and management reporting, annual report.	Financial Services

QUADRUPLE BOTTOM LINE: GOVERNANCE

Strategic Priority: CORPORATE SERVICES

Outcome

The organisation's capacity to deliver services to the community is supported 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.

Strategies (processes to achieve outcomes)

- Continue to develop and implement the Total Asset Management Plan Framework.
- 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.
- Manage Council's built assets, fleet and supply services to ensure efficient use of water and energy, and waste minimisation, re-use and recycling.
- Develop and implement a Master Accommodation Plan.
- Develop a position on 'user pays', supported by an understanding of full costs of service delivery.
- Implement integrated, consistent marketing and communications strategies and protocols to meet stakeholder needs
- Develop and implement best practice community engagement standards.
- Investigate and take opportunities to leverage off current technologies and developments (e.g. More2Redlands, web-based Council Knowledge Hub).
- Continue to develop expanded online service delivery based on sound business cases.
- Investigate Council's potential role as a broadband facilitator and opportunities for expanding Council's mobile computing capability.
- Review and apply measures to maximise return on investment on information computer technology (ICT) investments.
- Explore opportunities to collaborate in regional ICT projects.
- Investigate and implement continuous improvement initiatives for existing Information Management services and support in collaboration with internal customer.

- Develop and implement a Council-wide learning and development strategy.
- To expand Council's e-learning capability.
- Address gaps in current versus desired change management capability
- Implement a leadership program for senior management.
- Implement a Council-wide workforce planning system to address skills shortages, succession planning and generation management.
- Ensure an effective WH&S system and culture.
- Enhance ability to attract high quality candidates for job vacancies.
- Implement effective reward and recognition programs.
- Ensure recruitment and selection methodologies result in the appointment of best available candidate and meet legislative requirements.
- Enhance performance appraisal system and ensure training in system.

Outputs (Programs)	Output Descriptions	
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.	
Performance Measures	Description	Target
Delivery of the Fleet Driver Education and Risk Program	Driver training for both internal and external staff, with at least 100 officers having undertaken the training, and further opportunities for improvement identified.	100%
Individual Asset Management Plans for Council Buildings and Public Amenities updated	Review and update the Individual Asset Management Plan's for Facilities Services unit managed buildings and public amenities, including the development of improvement and procedural action actions for a two year programme.	100%
Individual Asset Management Plans for Council's Fleet Services updated	Review and update the Fleet Services Individual Asset Management Plans.	100%
Overall completion of Asset Management Plan priority actions across Council	Delivery of priority actions identified in all Individual Asset Management Plans.	85%
Update of Individual Asset Management Plans to schedule	Individual Asset Management Plans to be updated every two years by relevant asset assignees	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Property Management	Property acquisition, maintenance redevelopment and disposal, leasing, rentals, provision of property related consultancy/advice.	Corporate Acquisitions, Fleet & Facility Services
Fleet Management	Acquisition, maintenance and disposal of fleet, leasing, new purchases, replacement, servicing, repair, fuel, hire and lease, metal fabrication.	Corporate Acquisitions, Fleet & Facility Services
Facilities Management	Building and building services repairs and maintenance, minor construction, pest control, lifts, condition assessment, security, cleaning, catering, master accommodation plan, furniture acquisition	Corporate Acquisitions, Fleet & Facility Services

	and replacement, relocations.	
Procurement	Tenders and contracts, advertising and contracting, acquisition, inventory management, warehousing, distribution and disposal.	Corporate Acquisitions, Fleet & Facility Services
Asset Management Plans	Individual Asset Management Plans.	Corporate Acquisitions, Fleet & Facility Services
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.	Corporate Acquisitions, Fleet & Facility Services

Outputs (Programs)	Output Descriptions	
Treasury	Collection of rates and other revenue and management of funds.	
Performance Measures	Description	Target
Completion of feasibility testing of alternative model for funding Council activities	Research has been conducted and an alternative model to fund Council services and activities has been developed. In 2008/2009, the model's feasibility is to be tested on selected activities and a report to be provided to Council for consideration.	100%
Cash levels within target	Represents the percentage of cash holdings on hand.	95%
Investment returns meet the benchmark.	Returns on Council funds invested. Reflects the investment returns from all corporate cash holdings. The benchmark is the USB Warburg & Associates Bank Bill Index and our performance measured against this benchmark. The target is that our result should equal the benchmark return, i.e. a 0% variance.	0%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Accounts and Cash Management	Including treasury and cash management, loans draw downs, accounts payable (purchasing).	Financial Services
Rating Services	Includes all rating activities.	Financial Services
Debt Recovery	Debt recovery, acquisitions, debt management.	Financial Services

Outputs (Programs)	Output Descriptions	
Marketing & Communications	Create a marketing and communications framework and strategy to promote positive dialogue, understanding and image of Council with its stakeholders.	
Performance Measures	Description	Target
Development and Implementation of Community Engagement model	Develop, obtain approval and implement an external community engagement network model.	100%
Internal clients rating of communications strategies	Targeted marketing and communication plans for key corporate initiatives. Customers rate communications strategies in a regular client survey.	95%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Web Services	Intranet and internet related services.	Marketing & Communications
Corporate Events	Corporate events. Delivery of specified corporate events.	Marketing & Communications
Media and Marketing	Includes all internal client communications services including printing, graphic design, publications, multi-media, year ahead, annual report, advertising, plain language.	Marketing & Communications
Community Engagement	Community engagement tools, training and advice.	Marketing & Communications

Outputs (Programs)	Output Descriptions	
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.	
Performance Measures	Description	Target
Support the transfer of Redland City Council water business to the new South East Queensland Authorities	Extraction, transfer and sharing of data, files and assets to support transfer of Redland City Council water business to the new South East Queensland authorities.	100%
Development of a remote computer framework	Develop a remote computer framework to establish a standard for access to corporate systems from mobile and remote locations.	100%
Review of the use and management of information within the organisation	Conduct a File/Box Audit to appraise, sentence and identify records for destruction.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Information Systems Development and Support	Includes GIS, Corporate software purchase and upgrades, e-services, corporate property system administration and support.	Information Management
IT Infrastructure Management and 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.	Information Management
Corporate Document Management	Includes mail, file movements, retention and disposal, Dataworks operations and quality control.	Information Management
Corporate IT Administration and Support	Includes IT purchasing, IT training for organisation, administration of telephone accounts, lease and licence management and related matters.	Information Management

Outputs (Programs)	Output Descriptions	
Learning	To facilitate the transfer of knowledge and skills to support our corporate and community needs.	
Performance Measures	Description	Target
Implementation of the leadership development strategy	Delivery of scheduled leadership development programs to the Executive Leadership Group (ELG), Senior Management Group (SMG) and management.	90%
Implementation of the learning strategy	Delivery of planned development activities, other than training courses	20%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Staff Training and 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.	Human Resources
Corporate Learning Resources	Corporate library and other learning resources.	Human Resources

Outputs (Programs)	Output Descriptions	
Organisational Improvement	To identify and manage ongoing change to facilitate organisational improvement.	
Performance Measures	Description	Target
Completion of Staff Attitude/Culture Survey	Develop and implement an agreed survey with external benchmarks, analyse results, develop priorities and implement an action plan.	100%
Delivery of Workplace Health & Safety Improvement Plan	Implementation of improvements to the Redland City Council Workplace Health & Safety management system as outlined in the Workplace Health & Safety management plan.	100%
Improvement in the Lost Time Injury Frequency Rate (LTFR)	Continuous improvement on performance.	16%
Number of workers compensation hours lost	Continuous reduction in workers compensation hours lost.	2904 hours
Management Safety Inspections	Continuous improvements of management awareness of safety performance issues and reinforce management commitment to staff.	100%
Safety related corrective/preventive action completed on time	Promote faith in corrective action system and ensure action items are addressed in accordance with the level of risk.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
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.	Human Resources
Workplace Health and Safety	All WH&S activities, including RCC wellness program, WHS statutory requirement training, employee assistance program, meeting all statutory WHS obligations.	Human Resources

Outputs (Programs)	Output Descriptions	
Human Resource Management	The attraction, development and retention of competent staff.	
Performance Measures	Description	Target
Acceptance of an Enterprise Bargaining Agreement	Extension of EB6 or negotiation of EB7 as agreed by stakeholders.	100%
Annual Remuneration Review in place	Plan, review and implementation of annual remuneration review.	100%
Activities to deliver this Output (sub-programs)		
Activity	Description	Responsible Group/s
Payroll and HR Information Services	Includes HR information and reporting, payroll services.	Human Resources
Employee Relations	EBA & awards, IR advice, staff engagement & separation, recruitment & selection, recognition, reward, remuneration, workplace relations.	Human Resources