Redland
CITY COUNCIL

2009/2010
OPERATIONAL PLAN

ADOPTED BY COUNCIL ON 24 JUNE 2009

OPERATIONAL PLAN 2009-2010

STRATEGIC PLANNING CONTEXT

The Council's 2009-2010 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 2009-2010 is based on:

- The Redland Shire Council Corporate Plan 2006-2010 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 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

The 2009-2010 Operational Plan highlights to Council and the community (through regular reports) the key initiatives that Council will pursue in 2009-2010 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 2009-2010 was therefore more closely aligned with the budget development process and involved close consultation with managers to develop the new outputs and performance measures (KPI's and targets).

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 2009-2010 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. 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.

<u>Activities</u>

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

The 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 Operational Plan. Comments are provided for all initiatives. Where performance is below planned levels, a more detailed comment is provided.

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 2009-2010 (as adopted on 24 June 2009)

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.

• Natural Environment • Land Use • Essential Services • Community Health and Wellbeing • Economic Prosperity	• Governance • Corporate Services

Appendix B

OPERATIONAL PLAN
TABLE OF CONTENTS

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	Activities		
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	Responsible Group
Completion of Integrated Waterway Plan	Complete Integrated Waterway Plan in two catchments including development of a new planning approach	100%	Environmental Management
Development of functional Waterways Extension Program	Development of a Waterways Extension Program and the role of Waterway Extension Officer position aimed at environmental education	100%	Environmental Management

Outputs	Activities		
Biodiversity Program	Plan, design, deliver and regulate activities to protect and restore the quality and quantity of our biodiversity.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Determine the annual koala population estimates for 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%	Environmental Management
Environmental inventory mapping Version 5	The Biodiversity and Koala Strategy identified the need for review of current environmental inventory with recent aerial photography. This project will work off current regional ecosystem mapping using State Biodiversity Assessment Mapping	100%	Environmental Management
Acquisition of environmentally significant land	Acquire properties in accordance with the 10 year acquisition strategy and program	100%	Environmental Management

Outputs	Activities		
Environmental Performance Program	Develop and implement strategies to improve environmental performance.		
Performance Measures	Description	Target	Responsible Group
Complete remediation of Judy Holt Park (western cricket field)	Delivery of the Remediation Program for closed landfills	100%	Environmental Management
Preparation of the Climate Change Adaptation Plan and Implementation Schedule	Develop a step-wise planning process to prepare for the impacts of climate change	100%	Environmental Management
Reduce environmental greenhouse emissions from Council's vehicle fleet	Investigate the merit of adopting compressed natural gas into the vehicle fleet via replacement or conversion	100%	Corporate Acquisitions, Fleet and Facilities Services

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 sub-regional 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

Activities

Integrated Planning

Deliver balanced growth management that achieves ecological sustainability.

Performance Measures	Description	Target	Responsible Group
Redlands Planning Scheme (RPS) Amendments	Complete amendment 2A and commence amendment 3A. Incorporate the Priority Infrastructure Plan (PIP) into amendments	100% - 2A 100% - PIP 40% - 3A	Land Use Planning
Sustainable Redlands and future scenario planning	Future scenario planning will be conducted to provide an ultimate growth scenario for a sustainable City based on the Vision & Values of the Community Plan - Redlands 2030 and a defined set of liveability/sustainability indicators	80%	Land Use Planning

Outputs		
Local Area Planning		
Establish a shared local vision and common understanding of key issues within each local community.		

Performance Measures	Description	Target	Responsible Group
Completion of South-East Thornlands (SET) Structure Plan and Planning Scheme Amendment	Complete the preparation of a Structure Plan and Planning Scheme Amendment of the Redlands Planning Scheme	100%	Land Use Planning
Completion of Kinross Road Structure Plan and Planning Scheme Amendment	Complete the preparation of a Structure Plan and Planning Scheme Amendment of the Redlands Planning Scheme	100%	Land Use Planning
Commencement of Thornlands Integrated Enterprise Area Planning Study and Structure Plan	Prepare a Planning Study and Structure Plan for this integrated enterprise area consistent with the recommendations of the SEQ Regional Plan 2009-2031 and the LGMS (2009)	70%	Land Use Planning
Completion of a Master Plan for the Cleveland principal activity centre	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%	Land Use Planning
Completion of a Master Plan for the Capalaba principal activity centre	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%	Land Use Planning
Commence Local Area/Master Plans for Dunwich and Amity Point Townships	Prepare Local Area Plans for both townships, with one of the outcomes being the amendment of the Redlands Planning Scheme as necessary	60%	Land Use Planning

Outputs	Activities		
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**	**Responsible Group**
Completion of Rural Futures Strategy	Prepare a strategy document for the future sustainable management of the rural non-urban areas of the City, providing a strong robust rural based economy for protecting and enhancing the landscape, environmental and social values of these areas. This strategy with its local content, will build on the regional level strategy and actions of the SEQ Rural Futures Strategy (2009)	100%	Land Use Planning

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

Performance Measures	Description	Target	Responsible Group
Development applications processed on time	Applications processed in compliance with IPA timeframes and Building Code requirements for approvals	95%	Regulatory & Health Services
Building applications processed on time	Building applications processed within IPA timeframes	98%	Regulatory & Health Services
Housing Affordability Fund (HAF)	Delivery of three HAF projects, 'Well Made Applications', 'Applicant' and 'Assessor' in accordance with the agreed schedule to be completed by the end of June 2010	100%	Regulatory & Health Services
Pro-active compliance achievements	Review outcomes from Development Assessment/Compliance Working Groups established by Chief Executive Officer and develop an action plan/report for Council detailing proposed changes to current processes	100%	Regulatory & Health 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.

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

Performance Measures	Description	Target	Responsible Group
Annual water meter replacement program completed	A rolling program of replacing water meters occurs each year. In 2009-2010 it is planned to replace 7,000 – 9,000 water meters	100%	Customer Service & Business Performance

Outputs	Activities
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	Responsible Group
Progression of the Sustainable Resource Waste Facility Project	Finalise development approval process, evaluation of the tender and appointment of contractor to design, build and operate the new facility at Redland Bay	100%	Project Delivery
Review Redland City Council Waste Strategy	Review Redland City Council Waste Management Strategy ensuring incorporation of best contemporary practice and appropriate regional issues including interaction with adjoining local authorities	100%	Infrastructure Planning

Outputs	Activities		
Wastewater	Design, construct, operate and maintain a system for the collection, treatment and disposal of wastewater.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Uncover and raise sewer maintenance holes	Uncover and raise sewer maintenance holes to ensure access and operability	100%	Treatment Operations
Develop site based Environmental Management Plans for wastewater pump stations	Prepare detailed Environmental Management Plans for all pump stations to prevent environmental damage and comply with Environmental Protection Agency (EPA) and Occupational Health and Safety (OH&S) requirements	100%	Treatment Operations
Complete feasibility requirements at Capalaba wastewater treatment plant	Identify most appropriate sludge dewatering machinery to provide much needed back up to existing single centrifuge therefore reducing risk of EPA non-compliance	100%	Treatment Operations

Outputs	Activities		
Roads and Drainage	Design, construct, and maintain roads, bridges, culverts, drainage and associated infrastructure.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Completion of Waterways and Drainage Management Plans	Complete catchment management studies in identified locations to enable action plans to be identified for flood mitigation and improved water quality	100%	Infrastructure Planning
Completion of North Stradbroke Island (NSI) and Coochiemudlo Island road signage audit	Existing road sign data collected and uploaded into asset register	100%	Infrastructure Planning
Priority Infrastructure Planning (PIP) for roads and drainage	Completion of PIP	100%	Infrastructure Planning
Trunk roads forward planning	Complete concept planning layouts and functional scopes for trunk roads identified for construction in years 6-10 of the PIP schedule	100%	Infrastructure Planning
Trunk infrastructure forward planning	Complete identification and functional scopes of priority projects for trunk stormwater in years 6-10 of the PIP schedule	100%	Infrastructure Planning
Energy infrastructure planning of overhead service reticulation	Develop strategy for a 10 year energy infrastructure plan incorporating need to underground, bundle or cable powerlines in identified areas to enhance community, vegetation and environmental needs	100%	Infrastructure Planning

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

Performance Measures	**Activities**		
	Description	**Target**	**Responsible Group**
Southern Moreton Bay Island (SMBI) transport planning	Undertake an update of the 2002 SMBI Integrated Local Transport Plan	100%	Infrastructure Planning
Trunk cycleway forward planning	Concept planning layouts and functional scopes for trunk cycleway projects identified for construction in years 11-16 of the PIP schedule	100%	Infrastructure Planning
Transport planning	Development of a strategic Transport Plan	100%	Infrastructure Planning

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

Performance Measures	Description	Target	Responsible Group
Long term strategic planning for canals	Priority planning for the long term management of revetment walls	100%	Infrastructure Planning
Shoreline Management	Development of shoreline erosion management strategy plan	100%	Infrastructure Planning
Toondah Harbour Master Planning	Review of concept plans for reconsideration by Council. Commission the preparation of a master plan for the precinct	100%	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.

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	Activities		
Sport and Recreation	Provide facilities and services which support sport and recreation activities.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Complete the review of the Open Space Plan (including sporting fields)	Scope of works, background research, data collection, establishment of working group	100%	Environmental Management
Development of the Physical Activity Strategy	Joint project between Qld Health, Sport and 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%	Community & Social Planning
Enhance community access to school facilities	Establish a strategy and negotiate protocols with local school facilities such as Dunwich Primary, Macleay Island State School and Cleveland State High	100%	Community & Social Planning
Complete Judy Holt Sport and Recreation Facility Master Plan review	Master plan review based on remediation program outcomes. This project involves the Master Plan process incorporating the end use strategy for Birkdale Landfill which will incorporate any waterway rehabilitation works and revisit the conservation management intents of the balance of the area	50%	Environmental Management

Outputs

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	Responsible Group
Implementation and delivery of the Cultural Plan	Strengthen focus on arts led community development especially through new grants programs including Regional Arts Development Fund (RADF)	100%	Customer & Community Services
Develop partnerships established through the Redlands 2030 Community Plan	Creative program completed and corporate planning processes undertaken to ensure ongoing integration of partnerships established during the community planning process	100%	Community & Social Planning
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 2009-10 will be a set of actions and timeframes for completing centre	100%	Community & Social Planning
Redlands Performing Arts Centre attendance	Achieve an overall attendance figure of at least 28,000 people during the year	100%	Customer & Community Services
Implementation of the 10 Year Library Plan	Measures identified for year 2 including the Indigenous Library Services project and the refurbishment of the Cleveland Library	100%	Customer & Community Services
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%	Community & Social Planning

Outputs

Activities

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

Community Health & Safety

Performance Measures	Description	Target	Responsible Group
Develop a new Community Health and Safety Policy	Draw on existing strategies across the organisation for review and consolidation into a new health framework and review Community Safety Strategy	100%	Community & Social Planning
Delivery of two community safety forums	Facilitate stakeholder forums to determine needs	100%	Customer & Community Services
Delivery of the Eat Well and Be Active Community Education Program	Implement the requirements of the state funded program for 2009-2010	100%	Customer & Community Services
Redlands Youth Plaza Activation Program	Facilitate a range of community and Council events to encourage the use of the Redlands Youth Plaza	100%	Customer & Community Services
Effectiveness of mosquito treatments	To verify the effectiveness of aerial mosquito treatment using biological or chemical larvicide. Mosquito management field officers will conduct a post treatment survey within two days of an aerial treatment to determine whether public health outcomes have been met ie, an 80% reduction in mosquito larvae in salt marsh or fresh water breeding sites	95%	Health & Regulatory Services
Successful Regulatory and Health Unit prosecutions	Percentage of successful court prosecutions (ie, obtaining a successful and expected result from the Court)	95%	Health & Regulatory Services
Environmental licensing	Percentage of licensed premises assessed in accordance with relevant schedules (environmentally relevant activities, food premises, industrially licensed premises etc)	100%	Health & Regulatory Services

Outputs	Activities		
Strong Communities	Facilitate initiatives which strengthen the community and support access to services.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Identify priority community strategies in response to the Redlands 2030 Community Plan	Community Plan informs corporate planning process	100%	Community & Social Planning
Social Infrastructure Plan (SIP) prioritisation and implementation planning	Implementation Plan finalised for social infrastructure provision	100%	Community & Social Planning
Community Gardens Policy and Guidelines	Community Gardens Policy and Guidelines will facilitate Council decision making on receipt of community garden applications	100%	Community & Social Planning
Respond to the Quandamooka Aboriginal Community Plan 2007 with other partners	Work with Indigenous Development Officer and deliver priorities with government, community and service providers	100%	Community & Social Planning
Review of Community Halls lifecycle and usage	Stage 1 of community facilities lifestyle management	100%	Community & Social Planning
Deliver new Grants Program	Delivery of a new Grants Program in line with Council approved corporate strategies and priorities	100%	Customer & Community Services

Outputs	Activities		
Disaster Management	Develop and deliver initiatives to help the community mitigate, prevent, prepare for, respond to and recover from disasters.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Development of Emergency Coordination Centre	Develop an effective coordination capability and capacity to respond to a disaster event in the Redlands through the development of a state-of-the-art coordination centre	100%	Office of General Manager Customer Services
Completion of Disaster Management Evaluation Exercise	Plan and conduct a scenario based desktop exercise to examine Redland City Council's current preparedness, response and recovery arrangements in the event of an emergency or disaster situation	100%	Office of General Manager Customer Services
Development of Disaster Awareness Program for Seniors	To develop a seniors information pack and distribute through Home Assist Secure	100%	Customer & Community 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			
Activities			
Business Retention and Expansion			
Assist local businesses to expand their operation, create more jobs and diversify the local economic base.			
Performance Measures	**Description**	**Target**	**Responsible Group**
Delivery of Business Sustainability Workshops	The successful delivery of two business sustainability workshops to support and encourage local businesses	100%	Economic Development
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%	Economic Development
Delivery of Business Grow	Monitor the ongoing delivery of the Business Grow Program	100%	Economic Development

Outputs	Activities		
Business Attraction	Market the City as a competitive investment location.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Implement Economic Development and Tourism Marketing Plan	Delivery of priority economic development marketing initiatives in line with Economic Development and Tourism Marketing Plan, as approved by Council	100%	Economic Development
Continuous development and provision of trade investment opportunities within the Redlands	Monitor the operation of the Trade and Investment Office	100%	Economic Development
Delivery of EcoMan Program	Deliver three EcoMan Business Simulation Programs to secondary schools within the 2009-2010 financial year.	100%	Economic Development

Outputs	Activities		
Tourism Development	Market the City as a competitive visitor destination and promote the development of appropriate infrastructure and facilities.		
Performance Measures	**Description**	**Target**	**Responsible Group**
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%	Economic Development
Develop the Tourism Strategic Plan	Identify tourism development and destination market goals and objectives, including an annual action plan	100%	Economic Development
Deliver a tourism based business development program	Continue delivery of Business Development Programs for tourism operators	100%	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	Activities
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	Responsible Group
Enterprise Risk Management Framework	Review current risk management process against contemporary industry standards and develop a detailed plan for Council's transition to an integrated enterprise risk management framework	100%	Corporate Planning Performance & Risk
Corporate Governance Framework	Research and analyse the organisation's current suite of governance functions and better practice examples from other local governments. Subsequently develop a detailed plan for the establishment and ongoing management of a corporate governance framework for Council incorporating corporate planning, performance management and internal controls	100%	Corporate Planning Performance & Risk
Performance Management Framework	Develop a framework for ongoing corporate performance management that meets the requirements of both the revised Local Government Act and Council's internal and external reporting needs	100%	Corporate Planning Performance & Risk

Outputs	Activities		
Strategic Planning	The development of long term plans, frameworks and strategies that guide the organisation's direction.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Finalise and launch 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%	Community & Social Planning
Corporate Plan 2010-2015	Develop a Corporate Plan that reflects the outcomes from the Redlands 2030 Community Plan with appropriate internal and external consultation	100%	Corporate Planning Performance & Risk

Outputs	Activities			
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	Responsible Group	
Completion of new Financial Model	Review and enhance the Redland City Council 10 Year Financial Model to meet and exceed current industry standards	100%	Financial Services	
Completion of Finance One CI upgrade	Physical transition of Version 11.5	100%	Financial Services	
Revenue Collection Strategy	Develop policy, procedure and guideline framework to support the implementation of the revenue collection strategy	100%	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	Activities
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	Responsible Group
Asset enterprise management framework development	Develop an asset enterprise management framework to drive and transition process and enterprise improvement to fully comply with the Local Government Act	100%	Financial Services
Energy reduction across Council facilities	Deliver projects in built assets to reduce energy consumption by 5% in line with the Carbon Pollution Reduction Scheme	100%	Corporate Acquisitions, Fleet & Facilities Services

Outputs	Activities
Treasury	Collection of rates and other revenue and management of funds.

Performance Measures	Description	Target	Responsible Group
Investment returns meet the benchmark	Reflects the investment returns from all corporate cash holdings. The benchmark is the UBS Bank Bill Index and our performance measured against this benchmark. The target result should equal the benchmark return ie, a 0% variance.	100%	Financial Services

Outputs	Activities
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	Responsible Group
Consolidation of the Community Feedback Network	Maintain a core group of 300 community representatives from all demographic profiles and to promote an open portal encouraging wide community input	100%	Marketing & Communications
Redevelopment of the corporate website	Enhance navigation and design of the corporate website to improve interactivity and user friendliness	100%	Marketing & Communications
Implementation of Corporate Sponsorship Policy	Implement new Corporate Sponsorship Program to ensure equity, accountability and transparency	100%	Marketing & Communications

Outputs	Activities
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	Responsible Group
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%	Information Management
Review Enterprise Information Architecture (EIA)	Review infrastructure components of the Enterprise Information Architecture (EIA), to include hardware replacement programs and to consider implications of Green Information Technology (IT) initiatives	100%	Information Management
Implementation of digital signature software	Enhancement of integrity and electronic transaction capability to improve document workflow (100 licences for 2009-2010)	100%	Information Management
Support the ongoing implementation of the electronic Development Assessment (eDA) activities	Continue to participate in pilot programs with Smart eDA, Housing Affordability Fund (HAF) and RiskSmart Program	100%	Information Management

Outputs	Activities		
Learning	To facilitate the transfer of knowledge and skills to support our corporate and community needs.		
Performance Measures	Description	Target	Responsible Group
Implementation of the Leadership Development Strategy Phase 1	Design and delivery of a tiered series of leadership development programs and activities in accordance with the Leadership Development Strategy	100%	Human Resources
Delivery of the Fleet Driver Education and Risk Program	Driver training for both internal and external staff, with at least 100 officers undertaking the training and further opportunities for improvement identified	100%	Corporate Acquisitions, Facilities & Fleet Services

Outputs	Activities		
Organisational Improvement	To identify and manage ongoing change to facilitate organisational improvement.		
Performance Measures	**Description**	**Target**	**Responsible Group**
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%	Human Resources

Outputs	Activities		
Human Resource Management	The attraction, development and retention of competent staff.		
Performance Measures	**Description**	**Target**	**Responsible Group**
Number of workers' compensation hours lost	Continuous reduction in workers' compensation hours lost	2904 hours	Human Resources
Management safety inspections	Completion of management inspections based on individual schedules developed for each group	100%	Human Resources
Safety related corrective/preventive actions completed on time	Promote integration of the corrective action system and ensure action items are addressed in accordance with level of risk	100%	Human Resources
Performance management improvement	Design and deliver a new recognition and development (performance management) process aligned with the Organisational Development Plan	100%	Human Resources
Implementation of an Attraction and Retention Factor Monitoring Strategy	Design and deliver of an on-going process to identify, benchmark and monitor key factors in attraction and retention of valued employees	100%	Human Resources