



Redland City Council

Operational Plan

Quarterly Performance Report

September 2013



Summary

Outcome	Complete	On Track	Monitor	Concern	Cancelled	Total
1 Healthy natural environment	0	6	1	0	1	8
2 Green living	1	4	0	0	0	5
3 Embracing the bay	0	3	1	0	0	4
4 Quandamooka Country	0	4	0	0	0	4
5 Wise planning and design	1	8	1	0	0	10
6 Supportive and vibrant economy	1	2	2	0	0	5
7 Strong and connected communities	1	7	0	0	0	8
8 Inclusive and ethical governance	1	5	0	0	0	6
9 An efficient and effective organisation	0	9	0	0	0	9
Total:	5	48	5	0	1	59

- On Track:** The project is progressing on time and on budget and is on track for delivery by 30 June.
- Monitor:** There are issues with timeframes and/or budget but it is still expected that with close monitoring the project can be delivered by 30 June.
- Concern:** There are significant delays or budget issues and it is unlikely that the project will be delivered by 30 June.

1. Healthy natural environment

Strategies

- 1.1 *Increase biodiversity by taking informed action to protect, enhance and manage our local ecosystems*
- 1.2 *Stop the decline in population of the koala and other species at risk through advocacy, protecting and restoring vital habitat and increasing community engagement and action*
- 1.3 *Protect our natural environment by restoring degraded landscapes, contaminated land and managing fire, pests and other hazards*
- 1.4 *Improve residents' understanding, respect and enjoyment of the local environment through stewardship and partnerships*
- 1.5 *Coordinate effective management of the conservation estate on all (private and public) lands in Redlands, through a combination of incentives and various tenure and management arrangements to restore, maintain and plant new habitat*
- 1.6 *Address the decline in the health of Redlands waterways and improve water quality, aquatic populations and their biodiversity*

Project	Op Plan Ref	Lead	Status	Comment
S Manage and improve Redland waterways through a range of measures including removal of water weeds, planting of waterway buffers in riparian areas and treatment of erosion sites across the catchment	6	City Spaces	On Track	Actively monitoring and managing waterweeds through the use of biological control and herbicidal spraying. There have been a reduced number of plantings adjacent to waterways within the City due to the lack of rainfall this quarter. The current rubbish collection across 106 sites is underway and will be completed by end October 2013.
S Protect and enhance local ecosystems through production of a Conservation Policy Map and Healthy Natural Environment Report	1	Environment & Regulation	On Track	Currently working on corridor mapping which identifies key linkages throughout the city. Councillor workshop booked for November 2013.
S Manage the koala population and other threatened species through a range of measures including increased habitat, community education and partnerships	2	Environment & Regulation	On Track	Continue to restore habitat, including 5335 plants planted (140 koala food trees). Glossy black cockatoo survey completed and NSI koala surveys on track. Co-operation with variety of stakeholders continues in management plans and committee meetings. Community education is ongoing through extension programs.
S Implement Council's Pest Management Plan	4	Environment & Regulation	Monitor	Handover meeting booked for October 2013 to re-establish working group. Business Intelligence team is setting up a project for mapping requirements.

1. Healthy natural environment

Project	Op Plan Ref	Lead	Status	Comment
S Manage the conservation estate by completing a review of Council's land holdings and making recommendations regarding acquisitions or disposals, through the development of a consolidated Healthy Natural Environment Policy and by developing a natural environment decision support system that integrates environmental data into Council's planning and decision making	5	Environment & Regulation	On Track	Councillor workshop booked for November 2013. Natural Environment Policy to be finalised early 2014. Business Intelligence team setting up project for data management requirements.
S Actively engage the community in the local environment through ongoing development of Council/private partnerships to improve environmental outcomes and work with volunteers to deliver programs that enhance community access, respect and enjoyment of the natural environment	7	Environment & Regulation	On Track	Ongoing community engagement continues through extension programs and education campaigns. Includes 25 new property participants in habitat protection program, two community plantings, three community events, one major education campaign and 1330 school students engaged in the education program.
S Produce the first annual Healthy Natural Environment Report using natural area monitoring data (carried forward 2012/13)	C/F	Environment & Regulation	Cancelled	Draft report prepared at the end of June 2013. Requirement for report is to be re-evaluated.
S Restore and enhance the environment through various means including Birkdale and Giles Road landfill capping, the installation of gas and groundwater wells at selected sites, a city wide risk rating review and funding prioritisation of all closed landfills	3	Water & Waste Infrastructure	On Track	Giles Road capping commenced, Birkdale design underway, well placement report completed and now in procurement phase and closed landfill risk assessment workshop conducted with Councillors.

2. Green living

Strategies

- 2.1 *Achieve sustainability through strong leadership and innovation, and by effective planning and managing our services, assets and resources*
- 2.2 *Promote, support and encourage commitment to green living in our community by improving residents' understanding of climate change and achieving greater water, energy and waste conservation and efficiency*
- 2.3 *Promote a 'go local' attitude towards working, socialising, shopping, playing and supporting local production of food*
- 2.4 *Provide and maintain safe and attractive routes for people to walk and cycle throughout the city and to connect to nearby regional centres*
- 2.5 *Achieve greater use of public transport by advocating for improved access to innovative and high quality services*
- 2.6 *Conserve energy and water, improve efficiency and reduce greenhouse gas emissions resulting from Council's energy consumption*
- 2.7 *Keep Redlands clean and green through programs that increase community participation in practical and positive local action to build a sense of ownership and an increasing pride in our city*
- 2.8 *Implement Council's waste management strategy by applying best practice principles in pricing, public awareness, resource management, recycling and recovery*
- 2.9 *Protect our community and the natural environment by managing environmental harm and nuisance caused by industry, business and development from past and present activities*

Project	Op Plan Ref	Lead	Status	Comment
S Promote public transport use through coordination of the Southern Moreton Bay Islands network integration with Translink, ongoing upgrades to bus stops across the city to improve disabled access and by commencing implementation of the Redlands Integrated Local Transport Plan Review	10	City Infrastructure	On Track	SMBI Translink integration completed. Bus stop upgrades for 2013/14 out to tender.
S Encourage opportunities for walking and cycling throughout the city through a range of programs including Cycling and Pedestrian (Active Transport) Strategy, Moreton Bay Cycleway, Parks and Trails Program and Redlands Cycling and Walking Guide	9	City Infrastructure	On Track	Review of strategy has commenced. Updates to strategy will be completed by end of 2014/15. Preliminary construction of Hilliards Creek has commenced. Design for Pt O'Halloran is 90% complete. Designs completed for Paths and Trails Program 2013/14 and tenders commenced. Priority listings of Paths and Trails ten year program is complete. Council workshop on path network complete. New guide under development.
S Organise Redlands 'Good Gardening Expo' to promote residents growing their own food and encourage residents to grow their own food	8	Environment & Regulation	On Track	Initial discussions have occurred with some of the community groups involved and first planning meeting held on 22 October 2013.

2. Green living

Project	Op Plan Ref	Lead	Status	Comment
S Evaluate and report on the feasibility of establishing a supply of compressed natural gas (CNG) to Council's South Street depot for fuelling vehicles.	11	Fleet Services	Completed	Fleet Services assessed feasibility of a CNG supply but found that it is not viable at this time. Whilst CNG is still viable technology, there are significant issues in setting up necessary fuel infrastructure. To run a trial, a new high pressure pipeline would be required which would be logistically challenging and cost prohibitive. Fleet continue to monitor alternative options.
S Deliver Council's Waste Management Strategy by investigating and reporting on the feasibility of a regional waste transfer station, investigating and reporting on the feasibility of an upgrade of Birkdale transfer station and by completing a new Solid Waste Strategy	12	Water & Waste Infrastructure	On Track	Consultants engaged for regional transfer station assessment and upgrade of Birkdale Transfer Station. Waiting on finalisation of State waste strategy before completing RCC waste strategy.

3. Embracing the bay

Strategies

- 3.1 Address the social, cultural and economic needs of island communities by partnering with residents and other tiers of government to deliver infrastructure, facilities and services
- 3.2 Better manage our foreshores through coordinated planning with a special focus on resilience to the impacts of flooding and storm tides
- 3.3 Ensure the ongoing health of the bay by managing creeks, wetlands and storm water and by protecting natural areas surrounding the bay
- 3.4 Promote enjoyment of the bay by improving access for environmentally sensitive recreation activities, education, economic opportunities and ecotourism
- 3.5 Build partnerships with marine research, education institutions and the private sector to develop future research projects and education programs that will improve the health of the bay
- 3.6 Support management of the marine park and advocate for a new national park covering a substantial area of North Stradbroke Island

Project	Op Plan Ref	Lead	Status	Comment
S Protect and manage foreshores through completion of a city wide coastal process study and development of a shoreline erosion management plan for Norfolk Beach, Coochiemudlo Island and Thorneside Esplanade	14	City Infrastructure	Monitor	Draft Coochiemudlo Island Shoreline Erosion Management Plan is due in October. Thorneside Road Shoreline Erosion Management Plan has been postponed. Not funded in the 2013/14 Operational Plan. City wide coastal process study has been postponed. Funds were given up in Q1.
S Maintain and enhance access to the bay through the finalisation of pre-planning for the Macleay Island car park and the maintenance of cross-bay transport links	15	City Infrastructure	On Track	Project waiting on Council decision. Council report to be considered in October before moving to next stage.
S Deliver key projects identified in the SMBI 2030 Community Plan (including SMBI Information and Communication Strategy, SMBI Land Exchange and SMBI Disaster Resilience Centre) and provide an annual progress report to the community	13	Community & Cultural Services	On Track	Review and rationalisation of SMBI 2030 plan is underway.
S Implement the land exchange program and use other mechanisms including zoning, land acquisition and voluntary transfers to achieve more sustainable land use on Southern Moreton Bay Islands (carried forward 2012/13)	C/F	Environment & Regulation	On Track	Final land exchanges are being processed.

4. Quandamooka Country

Strategies

- 4.1 *Improve community understanding and promote respect for the Quandamooka peoples' relationship with the land and waters of Redlands*
- 4.2 *Negotiate Council's rights and interests with respect to Native Title land with the Traditional Owners of the land through an Indigenous Land Use Agreement*
- 4.3 *Strengthen partnerships in natural and cultural resource management with local Aboriginal organisations, in particular management of the North Stradbroke Island holiday parks*
- 4.4 *Advocate for the application of Indigenous landscape values in state planning in line with DRO7 the SEQ Regional Plan and work with the local Aboriginal community to protect sites and landscapes of significance to their heritage and wellbeing*
- 4.5 *Work with local Traditional Owners and Elders and apply creative and educational techniques to improve employees', residents' and visitors' understanding of the heritage, achievements and aspirations of local Aboriginal people*
- 4.6 *Build on Council's partnership with local Aboriginal organisations to strengthen shared planning, service delivery, advocacy and decision making, using the Quandamooka Aboriginal Community Plan to guide our management of assets and services*
- 4.7 *Support the Quandamooka Forum in its negotiations with Queensland and Commonwealth Government*
- 4.8 *Acknowledge the living culture of local Aboriginal people by formally recognising Traditional Owners in Council ceremonies by observing cultural protocols, promoting traditional knowledge and increasing the profile of Aboriginal heritage through signage, cultural, tourism and community events*
- 4.9 *Work with Traditional Owners of North Stradbroke Island / Minjerribah to establish an Indigenous-focused knowledge centre in Dunwich to encourage local cultural and economic development opportunities and educate the wider community*

Project	Op Plan Ref	Lead	Status	Comment
§ Support community education and awareness through a range of programs including: review of communication material to ensure community have access to information about Quandamooka Country; and development and delivering a program of cultural awareness for Council staff, in consultation with the local Aboriginal community	19	Communications	On Track	There have been discussions with Quandamooka representatives. Communications will give a presentation at the Quandamooka Forum in October 2013. Website material is being overhauled. Regular stories included in 'Our Redlands' magazine and staff newsletter.
§ Provide coordination and governance over implementation of Council's Indigenous Land Use Agreement in partnership with the Quandamooka people	16	Corporate Governance	On Track	The Consultative Committee has commenced meeting, drafted Terms of Reference, progressing ILUA commitments on a staggered basis and will consider adopting a reporting format at the next meeting. The Capital Works sub committee has met once in 2013.

4. Quandamooka Country

Project	Op Plan Ref	Lead	Status	Comment
§ Develop a Cultural Heritage Policy and Guideline	17	Corporate Governance	On Track	QYAC have provided RCC with a draft Cultural Heritage Agreement and a draft Cultural Heritage Management Plan which is currently being considered and analysed. RCC plan to meet with QYAC to clarify a number of points before documents can be further considered and accepted.
§ Partner with local Aboriginal organisations through participation in the Quandamooka Forum, coordination of partnership activities with Council and other levels of government and monitoring progress of the new Quandamooka Aboriginal Community Plan	18	Corporate Governance	On Track	RCC attends the Quandamooka Forum each month at which a coordinated written report is prepared and tabled. RCC staff are utilising the Forum to present information about RCC activities and access the Forum as a mechanism to network and engage with the broader Aboriginal community on North Stradbroke Island. The Quandamooka Aboriginal Community Plan 2013 was launched through the Forum in September 2013.

5. Wise planning and design

Strategies

- 5.1 *Prepare and put in place a new planning scheme for the Redlands that reflects the aspirations and expectations outlined in the Community Plan and Corporate Plans, state interests, recognised in the SEQ Regional Plan and the legal obligations of the Sustainable Planning Act 2009*
- 5.2 *Manage population growth in a compact settlement pattern, having defined the sustainable carrying capacity of the city and limits to population growth*
- 5.3 *Advocate strongly to all levels of government about the impacts of an increased population on the city and the region's liveability and natural systems*
- 5.4 *Review Council's and the community's climate change preparedness, ensuring all risks are understood and plans are activated to deal with expected outcomes*
- 5.5 *Plan and develop a network of accessible centres that provide a wide range of retail, commercial and community services along with local employment opportunities*
- 5.6 *Manage the built environment in a way that creates accessible and user-friendly spaces and maintains our local character and identity, ensuring all new developments use high quality design that reflects our sub-tropical climate, promotes health, community, harmony and wellbeing*
- 5.7 *Support a sustainable future for rural areas by developing and implementing a rural strategy that recognises the city's heritage, economic, environmental and scenic values and promotes sustainable rural industries and activities*
- 5.8 *Plan and advocate to connect the city's communities with improved public transport including a road, ferry, cycling and walking network that provides safe and efficient movement within the city and the region and supports physical activity; and promote efficient and environmentally responsible private transport*
- 5.9 *Promote housing diversity, choice and affordability to address the city's current and future needs, incorporating medium density housing within and around the city's centres and transport nodes*
- 5.10 *Maintain the quality and liveability of residential areas and protect natural resources*
- 5.11 *Provide for 'place making' throughout the city through creative and inclusive master planning, local area planning, public art and heritage planning and precinct character planning processes to manage development at a local level*
- 5.12 *Plan, provide and advocate for essential physical and social infrastructure that supports community wellbeing, and manage Council's existing infrastructure assets to ensure current service standards are maintained or improved*
- 5.13 *Enhance the city's liveability and enable people to enjoy outdoor activities, social gatherings and community events through planning, providing and managing high quality parks and open spaces*

Project	Op Plan Ref	Lead	Status	Comment
5 Progress the review of the Redlands Transport Plan	23	City Infrastructure	Completed	Review completed by PSA Consulting and outcomes will be incorporated into new Transport Plan.

5. Wise planning and design

Project	Op Plan Ref	Lead	Status	Comment
S Review Infrastructure Asset Management Plans for transport, marine and stormwater and review Council's Priority Infrastructure Plan	24	City Infrastructure	Monitor	Major review of nine individual Asset Management Plans being undertaken. Four are complete, three are under peer review and two are in final draft.
S Support 'place making' via a range of measures including: investigations of the Native Title 'land bank'; advocacy for a coordinated plan for North Stradbroke Island; review and incorporation of European cultural heritage into planning scheme; finalisation of local areas plans, structure plans and master plans; and support local entrepreneurs delivering place making	22	City Planning & Assessment	On Track	Limited progress by state government with 'land bank'. Further meetings planned for Q2. Ongoing discussion with state government to address planning issues in State Government ILUA. European heritage study completed including identification of incentives and controls. This study and a draft program of local area plans to be presented to Councillor Workshop. Supporting entrepreneurs and organisations is part of Cleveland CBD Revitalisation program.
S Undertake site assessments on 52 specific mainland parcels to consider conversion to commercial use as outlined in Council's Open Space Strategy	26	City Spaces	On Track	Parcels of public open space have been identified and are currently being assessed against the Redlands Planning Scheme.
S Continue to implement Council's Open Space Strategy and undertake an assessment of existing open space for possible land use re-assignment	27	City Spaces	On Track	Assessments undertaken with a report being developed for Council.
S Develop strategic and heritage master plans for North Stradbroke Island cemeteries in partnership with the Community (carried forward 2012/13)	C/F	City Spaces	On Track	Meetings with the community in October 2013 to discuss an approach to State Government for the possibility of family plots.
S Align the priorities, implementation and funding of the community facilities program with the CAPEX and Long Term Asset Management Plans (carried forward 2012/13)	C/F	Community & Cultural Services	On Track	Community Infrastructure component of the Priority Infrastructure Plan has been updated as part of the Redlands Planning Scheme Review.
S Prepare a new planning scheme compliant with the Sustainable Planning Act 2009 for first state interest review	20	Planning Scheme Review	On Track	Project Manager appointed. Work Program reviewed to ensure project timelines achievable.
S Promote accessible centres through a range of measures including: Cleveland CBD Revitalisation Strategy; priority development areas of Toondah Harbour, Weinam Creek and incorporation of Cleveland and Capalaba Master Plans into the draft Redlands Planning Scheme	21	Priority Development Area	On Track	Significant milestone to be reached with the finalisation of the proposed development scheme in November, and its final notification in January 2014.
S Improve sewerage services at Dunwich and Victoria Point through a program to reline problem sewer mains	25	Water & Waste Operations	On Track	The project is currently on track. Reclining works at Victoria Point commenced 17 October 2013. Maintenance rehabilitation at Dunwich underway.

6. Supportive and vibrant economy

Strategies

- 6.1 *Bolster the local economy and local employment by providing business support to local companies, promoting social enterprise and providing opportunities for creativity, diversity and entrepreneurial activity*
- 6.2 *Market the distinctive image of the Redlands by encouraging low impact businesses that are knowledge-based and creative to establish in the city*
- 6.3 *Promote significant redevelopment of Cleveland and Capalaba as principal regional activity centres delivering mixed-use centres that provide opportunities for economic investment and local employment*
- 6.4 *Bring new business to the Redlands by promoting the city as a sustainable business locale, promoting Redland's advantages and advocating for the relocation of a major state government department*
- 6.5 *Develop partnerships with TAFE and other education providers to promote more tertiary education courses in the Redlands and training that supports local business needs*
- 6.6 *Promote Redlands as a high quality tourism destination and encourage the development of sustainable nature-based, heritage and eco tourism*

Project	Op Plan Ref	Lead	Status	Comment
S Engage with business leaders, the community and other stakeholders to review Council's Economic Development Strategy 2008-2012, deliver outcomes from the Council of Mayor's SEQ Economic Development Strategy in partnership with other SEQ Councils and finalise and commence implementation of the SMBI Community Economic Development Strategy	29	City Planning & Assessment	Monitor	Project is commencing with the University of Queensland to undertake a business survey as part of the baseline assessment for the plan.
S Promote Cleveland and Capalaba as principal regional activity centres by commencing activation of the Capalaba Central Business District (CBD) Master Plan and implementing the Cleveland Central Business District (CBD) Activation Work Plan under the management of the Cleveland CBD Revitalisation Committee	30	City Planning & Assessment	Monitor	The Cleveland CBD component of this is on track and forms part of the work of the Cleveland CBD Revitalisation program. Capalaba, however requires monitoring as it is yet to commence and will possibly form part of the Economic Development Plan.
S Investigate and report on Smart Work Centre options	31	City Planning & Assessment	Completed	This has been investigated and is being facilitated by the private sector, after investigations revealed that the cost of providing this type of facility for Council would be prohibitive.
S Develop and implement a tourism development action plan	33	Community & Cultural Services	On Track	Current actions under review. New initiatives being investigated. Plan in developmental stage with Group Manager.

6. Supportive and vibrant economy

Project	Op Plan Ref	Lead	Status	Comment
S Monitor and report on local procurement spending by Council	32	Financial Services	On Track	Reporting measures are currently in place for this item and an update will be provided based on end of month figures from December 2013.

7. Strong and connected communities

Strategies

- 7.1 Promote festivals, events and activities for people to come together, developing connections and networks to improve community spirit and enhance 'sense of place'
- 7.2 Provide access to quality services, facilities and information that meet the needs of all age groups and communities, especially disadvantaged and vulnerable people
- 7.3 Increase community safety, health and wellbeing by planning and delivering programs, services, partnerships, regulations and education
- 7.4 Increase the participation of people from all age groups and backgrounds in local heritage, the arts and cultural expression
- 7.5 Increase the physical activity participation of residents and deliver programs and incentives that strengthen opportunities for sport and recreation
- 7.6 Provide practical programs, support and guidance to the community sector in its delivery of highly valued support services and community projects
- 7.7 Increase children and young people's active participation in community life and support their social, cultural and physical development
- 7.8 Support the Ageing Well in the Redlands Program, to enable active participation in all aspects of community life
- 7.9 Actively participate in multi-agency forums to support the health and wellbeing of Indigenous residents of the Redlands and work with Aboriginal and Torres Strait Island communities in the Redlands to develop initiatives that respond to their aspirations
- 7.10 Minimise the impact of disasters by improving community preparedness and our capacity to respond effectively to support the community when disasters occur

Project	Op Plan Ref	Lead	Status	Comment
S Undertake business planning for cemeteries and report on outcomes	28	City Spaces	On Track	Councillor workshop tentatively booked for November 2013.
S Provide access to quality services by implementing the recommendations from the community halls review (e.g. booking and promotional efficiency program)	34	City Spaces	On Track	Report will be presented to Council in November 2013.
S Increase community participation in recreational and other events by reviewing the operation of Redlands Showgrounds and implementing improvements and by facilitating increased community access to school facilities (e.g. pools, playing fields and halls)	38	City Spaces	On Track	Victoria Point State High School field lighting project is due for construction in December 2013. Completion of this project will be before school commences in January 2014. Fire hydrants will be installed in Redlands Showgrounds.
S Facilitate the Redlands Domestic Violence Consortium to advocate for a domestic violence service for the Redlands	36	Community & Cultural Services	On Track	Proposal being prepared for presentation to Minister for Communities, Child Safety and Disability Services.

7. Strong and connected communities

Project	Op Plan Ref	Lead	Status	Comment
S Undertake social planning to deliver a local social infrastructure strategy for Victoria Point (carried forward 2012/13)	C/F	Community & Cultural Services	Completed	Victoria Point local social infrastructure plan completed and General Manager & Chief Executive Officer briefed. Plan will inform future capital works.
S Complete community and state government consultation and adopt local laws in accordance with the model local laws framework	35	Corporate Governance	On Track	Councillors workshop has been conducted and draft local laws to be presented to Council for adoption in Q2. State interest check and community consultation will follow.
S Improve the preparedness and safety of the Redlands community, particularly those most vulnerable, by developing and commencing implementation of a Redlands Community Resilience Program	39	Emergency Management	On Track	This program is due to commence from 1 November 2013 and preparations are in place for this to occur.
S Develop an environmental health report, policy and strategy to assess the state of community and environmental health in Redlands, establish a strategic approach to environmental health and target resources where they are most needed	37	Environment & Regulation	On Track	Literature review has been completed. Environmental Health Indicators have been determined and the data collection process has started. Project on track for completion.

8. Inclusive and ethical governance

Strategies

- 8.1 *Embed the visions and goals of the Redlands 2030 Community Plan into our planning, operations and culture and develop effective reporting and monitoring arrangements to show how we are progressing on implementation of the Community Plan and this Corporate Plan*
- 8.2 *Provide accessible information through different media to let residents know about local issues and how to get involved in programs and make a positive contribution to their community*
- 8.3 *Establish and maintain effective partnerships with local, regional and national organisations and governments to deliver the visions and goals of the community*
- 8.4 *Deliver broad, rich and deep engagement that reaches residents of all ages, backgrounds and locations, enabling them to contribute their views about plans and decisions affecting them and developing community leadership*
- 8.5 *Be transparent and consistent in the way we manage the organisation, its risks and obligations and ensure we are delivering against our priorities*
- 8.6 *Implement a comprehensive enterprise approach to risk management across the organisation*
- 8.7 *Ensure Council resource allocation is sustainable and delivers on Council and community priorities*
- 8.8 *Provide clear information to citizens about how rates, fees and charges are set and how Council intends to finance the delivery of the Community Plan and Corporate Plan*

Project	Op Plan Ref	Lead	Status	Comment
§ Produce and publish an updated quarterly Council magazine and undertake planning for a comprehensive review of Council's websites	40	Communications	On Track	The first quarterly magazine 'Our Redlands' was produced in July 2013. We are on track to produce the magazine on a quarterly basis. Planning is also on track for a possible website overhaul.
§ Develop a communication plan for the Federal referendum on the constitutional recognition of local government and support Councillors with community engagement and awareness	41	Communications	Completed	A Communications Plan was completed and presented to Council. Items were actioned, up until the announcement by the Federal Government that the referendum would not occur. No further action required.
§ Review council strategies and report to executive management and Council on the status and progress of all corporate strategies to ensure appropriate resource allocation and satisfactory monitoring and reporting arrangements	42	Corporate Governance	On Track	Project brief has been prepared. Work will commence early in Q3.

8. Inclusive and ethical governance

Project	Op Plan Ref	Lead	Status	Comment
S Complete a review of the CEO's delegations and prepare a report for Council to endorse delegations that are still necessary and/or propose new approaches to support robust and decisive decision making in the organisation that removes red tape and ensures legislative compliance	44	Corporate Governance	On Track	Internal consultation completed and updated delegations (financial and other) to be presented to Council in Q2.
S Complete a review of Council's strategic risk register incorporating input from councillors and management (carried forward 2012/13)	C/F	Corporate Governance	On Track	Strategic Risk Review completed and tabled at Audit Committee. Councillors Workshop to be scheduled in Q2.
S Deliver the internal audit plan focusing on significant operational risks of Council and report on progress	43	Internal Audit	On Track	Some audits have been rescheduled due to timing issues with staff on leave or the area to be audited not being ready due to process reviews.

9. An efficient and effective organisation

Strategies

- 9.1 *Deliver excellent leadership throughout the organisation for the benefit of the community*
- 9.2 *Recruit and retain high quality staff and promote the organisation as an employer of choice*
- 9.3 *Actively promote diversity in the workforce and ensure flexibility is incorporated into work practices to support staff in achieving a healthy work/life balance*
- 9.4 *Provide a safe place for staff to work in and support the health and wellbeing of our people*
- 9.5 *Ensure robust long term financial planning is in place to protect the financial sustainability of Council*
- 9.6 *Implement long term asset management planning that supports innovation and sustainability of service delivery, taking into account the community's aspirations and capacity to pay for desired service levels*
- 9.7 *Develop our procurement practices to increase value for money within an effective governance framework*
- 9.8 *Work 'smarter' across departments, in multi-disciplinary teams to achieve continuous improvement and effective co-ordination*
- 9.9 *Manage security of and access to Council information*
- 9.10 *Use information management, mapping and communication technology to meet Council and community expectations*
- 9.11 *Develop and improve systems to support modern and flexible delivery of services*

Project	Op Plan Ref	Lead	Status	Comment
S Deliver phase one of the Integrated Customer Contact Centre and prepare for the implementation of phase two	48	Community & Cultural Services	On Track	The ICCC project has implemented phase 1 of the Contact Centre and is now planning activities for implementation of phase 2 in 2014.
S Integrate asset management plans into the ten year financial strategy so that asset management drivers are fully reflected in Council's financial planning	47	Corporate Governance	On Track	The individual Asset & Service Management Plans (ASMP) are nearing completion and the development of the overarching long term ASMP will provide direct input to the ten year financial strategy. This is expected to be completed for 2014/15 capex development.
S Review Council's property portfolio and identify potential development projects, acquisition and disposal opportunities (carried forward 2012/13)	C/F	Environment & Regulation	On Track	November workshop booked with Councillors.

9. An efficient and effective organisation

Project	Op Plan Ref	Lead	Status	Comment
§ Develop a social enterprise procurement policy, strategy, guidelines and standards (carried forward 2012/13)	C/F	Financial Services	On Track	This item will be developed and discussed through budget workshops with Council during the completion of the 2014/15 budget.
§ Implement a new individual performance management system	45	Human Resources	On Track	New performance appraisal process will be undertaken in March 2014.
§ Deliver project to reduce hazards of work	46	Human Resources	On Track	Project incorporated into Departmental Safety Management Plans 2013/14. Vault tasks sent to Managers. Top ten Hazards of Work completed on 30 September 2013.
§ Negotiate and deliver a Certified Agreement (carried forward 2012/13)	C/F	Human Resources	On Track	Finalising Agreements. They are being sent to unions for signature. Fact sheet and education program being developed.
§ Implement the Information Management Strategy	49	Information Management	On Track	IM Group projects, EDRMS and Property and Rates, are on schedule. Windows 7 upgrade, replacement activity - server, storage and network, consolidation and standardisation (software and database) are all behind schedule due to recent technical issues.
§ Improve project tracking to enable accurate and timely reporting of progress against project milestones and benefits realisation	50	Project Management	On Track	Consultation with key Council stakeholders continuing. Financial reporting developing in consultation with Finance.