



1st Quarter Review

Bundaberg Regional Council

Operational Plan 2011/12

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A SAFE, ACTIVE AND HEALTHY COMMUNITY

STRATEGY Provide a range of leisure, physical activity and recreation programs to help meet basic community needs

Community & Cultural Services

Directorate Administration

Community Resilience Plan

Completion of Plan

Director Community & Cultural Services

Health & Environmental Services

Environmental Services

Maintenance inspections of playground equipment conducted and work carried out where necessary.

Maintenance inspections of playground equipment conducted and work carried out where necessary.

Manager Environmental Services

Play systems as listed in budget installed or upgraded.

Install or upgrade play systems as listed in budget

Manager Environmental Services

Register of play equipment

Complete an up to date asset and embellishment register of play equipment and park embellishments to component level

Manager Environmental Services

Health & Environmental Services

Health & Regulatory Services

Survey conducted and results presented to Council for future budgetary consideration.

Survey conducted and results presented to Council for future budgetary consideration.

Manager Health & Regulatory Services

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A SAFE, ACTIVE AND HEALTHY COMMUNITY

STRATEGY Support preventative public health programs to minimise the exposure of the community to health risks

Health & Environmental Services

Health & Regulatory Services

Attend to complaints regarding health licenced premises within service delivery standards	Completion rate of complaints and enquiries received	<u>Manager Health & Regulatory Services</u>
Conduct inspection programs of all health licensed premises	Percentage of premises that have received an annual inspection	<u>Manager Health & Regulatory Services</u>
Conduct public education programs on the safe handling, preparation and storage of food	Number of free Food Handler training sessions held	<u>Manager Health & Regulatory Services</u>
Timely process applications for licences for new and existing premises	Number of applications processed	<u>Manager Health & Regulatory Services</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A SAFE, ACTIVE AND HEALTHY COMMUNITY

STRATEGY Support a safe living environment for the community through public safety initiatives and measures

Health & Environmental Services

Health & Regulatory Services

Attend to dog attack reports as a matter of priority	Number of dog attacks received	<u>Manager Health & Regulatory Services</u>
Conduct public education programs on keeping of animals	Number of PetPEP or similar education programs provided.	<u>Manager Health & Regulatory Services</u>
Deliver Immunisation Programs as directed by Queensland Health	Number of immunisations provided to children and adults outside of school based programs (excluding flu program.)	<u>Manager Health & Regulatory Services</u>
Deliver Immunisation Programs as directed by Queensland Health	Number of eligible persons vaccinated for influenza and swine flu	<u>Manager Health & Regulatory Services</u>
Deliver Immunisation Programs as directed by Queensland Health	Percentage of expected cohort of school students vaccinated	<u>Manager Health & Regulatory Services</u>
Ensure that all consenting Council staff are fully vaccinated	Percentage of staff with up to date immunisation schedules	<u>Manager Health & Regulatory Services</u>
Manage biting midges through treatment or public education	Number of complaints received	<u>Manager Health & Regulatory Services</u>
Number of animal complaints received	Number of animal complaints received	<u>Manager Health & Regulatory Services</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A SAFE, ACTIVE AND HEALTHY COMMUNITY

STRATEGY Build resilience and capacity in our communities to manage natural or man-made adversity

Community & Cultural Services

Directorate Administration

Local Disaster Management Meetings

Hold a minimum of 4 Local Disaster Management Meetings per year.

Director Community & Cultural Services

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A SAFE, ACTIVE AND HEALTHY COMMUNITY

STRATEGY Engage the Community and develop key partnerships that support social planning, community programs and information to enable active participation in all aspects of community life and activity

Health & Environmental Services

Health & Regulatory Services

Ensure compliance with Local Laws and State Legislation	Number of penalty infringement notices issued	<u>Manager Health & Regulatory Services</u>
Improve turnover of available parking assets to maximise availability	Number of parking infringement notices forwarded to SPER	<u>Manager Health & Regulatory Services</u>
Improve turnover of available parking assets to maximise availability	Percentage of parking infringement notices paid in full	<u>Manager Health & Regulatory Services</u>
Improve turnover of available parking assets to maximise availability	Number of parking infringement notices sent to Citec for registration search & registered post notice	<u>Manager Health & Regulatory Services</u>
Improve turnover of available parking assets to maximise availability by issuing infringements where necessary	Number of parking infringement notices issued	<u>Manager Health & Regulatory Services</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME EQUITABLE ACCESS TO ADEQUATE SERVICES AND WELL MAINTAINED FACILITIES

STRATEGY Plan, provide and maintain or facilitate a range of leisure, physical activity and recreation services and facilities to help meet basic community needs

Community & Cultural Services

Community Care

Aged Care Facility Statutory reporting	Completion of all Annual Statutory Reporting to Federal Government	<u>Manager Community Care</u>
Community Health Programs through District Neighbourhood Centres	Conduct periodic health and awareness initiatives and activities	<u>Manager Community Care</u>
Community Housing Statutory Reporting	Quarterly Housing Reports and Annual Financial Report Submitted	<u>Manager Community Care</u>
DSQ Service- Disability Service Standards	Certification against the Queensland Governments Disability Service Standards achieved	<u>Manager Community Care</u>
Home and Community Care - National Standards	Programs compliant with HACC National Service Standards	<u>Manager Community Care</u>
Home and Community Care - Performance Reporting	Statutory Service Performance reporting against Funding Targets	<u>Manager Community Care</u>
Home and Community Care Service - Client Hours	Client Hours meet funding targets	<u>Manager Community Care</u>
Maintain Aged Care Residential Facility	Essential maintenance requests completed each quarter	<u>Manager Community Care</u>
Maintain Community Housing Facilities	Essential maintenance requests completed each quarter	<u>Manager Community Care</u>
Neighbourhood Centre Client Surveys	Conduct Client Survey for each District Neighbourhood Centre	<u>Manager Community Care</u>
Neighbourhood Centre Multicultural Activities	Conduct Multicultural events and activities through District Neighbourhood Centres	<u>Manager Community Care</u>

Economic Development

Airport

Bundaberg Airport - Air Services	Number of commercial air services	<u>Airport Operations Coordinator</u>
Bundaberg Airport - Incidents	Number of aircraft related incidences	<u>Airport Operations Coordinator</u>
Bundaberg Airport - Response	Response time taken to attend to incidences	<u>Airport Operations Coordinator</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME **EQUITABLE ACCESS TO ADEQUATE SERVICES AND WELL MAINTAINED FACILITIES**

STRATEGY **Plan, provide and maintain or facilitate a range of leisure, physical activity and recreation services and facilities to help meet basic community needs**

Community & Cultural Services

Community Services

Bundaberg Region Social Plan Community Consultation	Continue to engage Community Consultation sessions across Region	<u>Manager Community Services</u>
Community Development - Community Directory	Maintain Bundaberg Region Community Directory	<u>Manager Community Services</u>
Community Development - Community Service Provider Networks	Support and/or facilitate Community Service Provider Networks	<u>Manager Community Services</u>
Community Development - Seniors Directory	Maintain Bundaberg Region Seniors Directory	<u>Manager Community Services</u>
Community Development -Bundaberg Region 'Inclusive Communities' Strategy/Policy	Develop an 'Inclusive Communities' strategy/policy for Council	<u>Manager Community Services</u>
Community Training Calendar	Bundaberg Region Training Resource Calendar Initiatives developed	<u>Manager Community Services</u>
Implementation of Sport & Recreation Strategy.	Number of strategies implemented.	<u>Manager Community Services</u>
Sport and Recreation - Community Links	Maintain Sports Directory and Contacts Register	<u>Manager Community Services</u>
Sport and Recreation - Funding Program	Coordinate assessment of Community Funding Applications	<u>Manager Community Services</u>
Sport and Recreation - Program Facilitation	Facilitate and support community Sport and Recreation initiatives and information	<u>Manager Community Services</u>
Youth skill development and capacity building	Facilitate youth participation and learning activities	<u>Manager Community Services</u>

Community Care

Childers Neighbourhood Centre

Child and Family Support and Outside School Hours Care	Annual Community and Planning Survey conducted	<u>Manager Childers Neighbourhood Centre</u>
Emergency Relief Program	Statutory Service Performance reporting against Funding Targets	<u>Manager Childers Neighbourhood Centre</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME **EQUITABLE ACCESS TO ADEQUATE SERVICES AND WELL MAINTAINED FACILITIES**

STRATEGY **Plan, provide and maintain or facilitate a range of leisure, physical activity and recreation services and facilities to help meet basic community needs**

Health & Environmental Services

Environmental Services

Community needs as identified by the Regional Access Advisory Committee are addressed

Community needs as identified by the Regional Access Advisory Committee are addressed

Manager Environmental Services

Develop a public toilet strategy

Develop a public toilet strategy or other specific strategic planning document dealing with the provision of public toilets

Manager Environmental Services

Playground maintenance and safety inspections undertaken in accordance with relevant standards.

Conduct inspections of all playground equipment twice per year

Manager Environmental Services

Prioritised results of assessment programme implemented

Implement prioritised results of assesment programme

Manager Environmental Services

Community & Cultural Services

Venues & Facilities

Maintain Venues & Facilities

Completion of corrective maintenance requests in a timely manner

Manager Venues & Facilities

Economic Development

Bundaberg Holiday Parks

Occupancy within Bundaberg Holiday Parks

An indicator of the percentage of paid occupancy within Bundaberg Holiday Parks properties

Tourism Operation Coordinator

Moore Park Caravan Park - Power Heads

Electrical upgrades of power heads - 5 year program

Tourism Operation Coordinator

Activities	Key Performance Indicators	Responsible Position
COMMUNITY		
LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY		
OUTCOME A CULTURE OF LEARNING		
STRATEGY Plan and advocate for a better quality of life for the community through facilitating learning opportunities for the community		

Community Care

Childers Neighbourhood Centre

Child and Family Support - Development Activities	Training and Development Initiatives developed and implemented	<u>Manager Childers Neighbourhood Centre</u>
Child and Family Support and Outside School Hours Care	Facilitate and attend Public Awareness and Educational Activities.	<u>Manager Childers Neighbourhood Centre</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A CULTURE OF LEARNING

STRATEGY Facilitate innovative support structures and programs for learning providers to help develop our region as a learning community

Community Care

Childers Neighbourhood Centre

Outside School Hours Care

Provide a Structured learning Program

Manager Childers Neighbourhood Centre

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A CULTURE OF LEARNING

STRATEGY Use our libraries as key resource centres and agents for promoting the value of life-long learning for our community

Community & Cultural Services

Library Services

Children & Youth Programs	To encourage the younger members of the community to utilise the Library for life by providing interesting and relevant activities	<u>Manager Library Services</u>
Circulation of Items	Number of items loaned	<u>Manager Library Services</u>
Lib News	Produce Online Library Magazine - Measured by number of readers online	<u>Manager Library Services</u>
Library Website	Maintain and update the Library Website to increase number of hits	<u>Manager Library Services</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A COMMUNITY THAT VALUES THE ARTS AND CULTURE

STRATEGY Support and facilitate opportunities for community engagement and connectedness through partnerships and networking

Community & Cultural Services

Cultural Activities

Visitation	Visitors to the Gallery	<u>Manager Cultural Activities</u>
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COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A COMMUNITY THAT VALUES THE ARTS AND CULTURE

STRATEGY Work with key stakeholders towards improving knowledge and understanding of the arts and culture and create opportunities for greater involvement with and exposure to them

Community & Cultural Services

Cultural Activities

Public Programs

Number of public programs held on and off site for children and adults across the region Manager Cultural Activities

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME A COMMUNITY THAT VALUES THE ARTS AND CULTURE

STRATEGY Support arts and cultural agencies and festival organisers in developing and improving arts and cultural events that have the capacity to enrich lives

Community & Cultural Services

Cinema Operations

"CRUSH" Community Arts Festival

Organise and conduct October Community Arts Festival - CRUSH

Manager Cinema Operations

Community & Cultural Services

Cultural Activities

Exhibition Programs

Number of exhibitions hosted

Manager Cultural Activities

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME AN AFFORDABLE, QUALITY LIFESTYLE

STRATEGY Plan, provide and advocate for a better quality of life for the community through relevant, affordable services, programs and facilities

Community Care

Childers Neighbourhood Centre

Meals On Wheels Service

Statutory Service Performance reporting against Funding Targets

Manager Childers Neighbourhood Centre

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME OUR CULTURE, IDENTITY AND HERITAGE BEING VALUED, DOCUMENTED AND PRESERVED

STRATEGY Promote cultural development through understanding, recognising, recording and preserving the region's heritage, diversity, arts and culture

Community & Cultural Services

Cultural Activities

BRAG Website	Update and maintain website	<u>Manager Cultural Activities</u>
Collection Management	Ensure the Regions permanent collection is displayed and rotated throughout the region in Council's facilities	<u>Manager Cultural Activities</u>

COMMUNITY

LONG TERM GOAL A VIBRANT, INCLUSIVE AND CARING COMMUNITY

OUTCOME OUR CULTURE, IDENTITY AND HERITAGE BEING VALUED, DOCUMENTED AND PRESERVED

STRATEGY Advocate for and support activities, programs, services and projects that demonstrate our heritage and culture and which help create a positive identity for our region

Community & Cultural Services Community Services

Community Events and Financial Assistance

Facilitate community Civic Ceremonies

Manager Community Services

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME A NATURAL ENVIRONMENT THAT IS VALUED AND SUSTAINABLE

STRATEGY Provide a range of community awareness and education activities and programs that support the preservation of the region's natural environment

Health & Environmental Services

Natural Resources

Participate in and support for community environmental Programs

Number of events participated in by Council

Manager Natural Resources

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME A NATURAL ENVIRONMENT THAT IS VALUED AND SUSTAINABLE

STRATEGY Encourage community involvement in such activities and programs

Health & Environmental Services

Natural Resources

Promote community awareness and education programs

Promote community awareness and education programs that support the preservation of the region's natural environment

Manager Natural Resources

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME A NATURAL ENVIRONMENT THAT IS VALUED AND SUSTAINABLE

STRATEGY Within resources and in partnerships with key stakeholders, effectively and efficiently manage, rehabilitate and preserve the environmental amenity of the region

Health & Environmental Services Natural Resources

Attend to complaints and enquiries regarding Natural Resource Management matters	Number of complaints and enquiries attended to	<u>Manager Natural Resources</u>
Attend to complaints and enquiries regarding Natural Resource Management matters	Number of complaints and enquiries attended to.	<u>Manager Natural Resources</u>
Conduct annual review of Mangrove Management Strategy	New River Bank Units included in Mangrove Management Plan	<u>Manager Natural Resources</u>
Conduct annual review of Mangrove Management Strategy	New River Bank Units included in Mangrove Management Plan	<u>Manager Natural Resources</u>
Conduct Land Protection inspection programs on properties	Number of inspections carried out	<u>Manager Natural Resources</u>
Conduct Land Protection inspection programs on properties	Number of inspections carried out	<u>Manager Natural Resources</u>
Conduct Land Protection public awareness and education programs	Number of awareness events conducted per year	<u>Manager Natural Resources</u>
Conduct vegetation rehabilitation projects	Number of hectares of land revegetated	<u>Manager Natural Resources</u>
Develop management plans for natural areas	Develop management plans for natural areas	<u>Manager Natural Resources</u>
Develop operational plans for Managrove Management Strategy	Number of operational plans developed.	<u>Manager Natural Resources</u>
Rehabilitate waterways (riparian revegetation or erosion control)	Length of waterways rehabilitated (kilometres)	<u>Manager Natural Resources</u>

Health & Environmental Services Environmental Services

Coordinate programmed and routine maintenance of parks, gardens, beaches and foreshores	Percentage of CRM complaints/requests attended to within service delivery standards	<u>Manager Environmental Services</u>
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ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME A NATURAL ENVIRONMENT THAT IS VALUED AND SUSTAINABLE

STRATEGY Within resources and in partnerships with key stakeholders, effectively and efficiently manage, rehabilitate and preserve the environmental amenity of the region

Health & Environmental Services

Waste & Recycling

Develop waste strategy	Develop waste strategy	<u>Manager Waste & Recycling</u>
Identify closed landfills - Compile detailed information on each closed landfill and perform thorough risk assessment on each	Percentage of known closed landfill identified and assessed	<u>Manager Waste & Recycling</u>
Implement new Resource Recovery Options as they become Available	Number of new options available/investigated e.g. Fluoro Bulb, paint, battery	<u>Manager Waste & Recycling</u>
Manage a well maintained wheelie bin asset and provide a quick and efficient bin repair and replacement system	Percentage of CRM complaints/requests attended to within 7 days	<u>Manager Waste & Recycling</u>
Manage an effective and well maintained street tidy asset and provide a a regular and dependable street tidy collection system.	Percentage of CRM complaints/requests attended to within 7 days	<u>Manager Waste & Recycling</u>
Provide a regular and dependable dead animal collection system from Veterinary surgeries and other collection points and provide a quick and effective road kill collection system	Percentage of CRM complaints/requests attended to within 7 days	<u>Manager Waste & Recycling</u>
Provide an efficient, thorough and well regarded waste and recycling collection service	Number of CRM complaints/requests received	<u>Manager Waste & Recycling</u>

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME A QUALITY, AESTHETICALLY PLEASING BUILT ENVIRONMENT THAT MEETS BASIC COMMUNITY NEEDS

STRATEGY Develop principles and guidelines within the regional land use plan and building and development guidelines that support built environments that our community members feel proud to live in

Planning & Development Services

Building & Plumbing Services

Applications Received - Building

The number of applications received for the quarter - Building

Manager Building & Plumbing Services

Planning & Development Services

Planning (City & Hinterland)

Applications Received - Planning

The number of applications received for the quarter - Planning

Manager Planning (City & Hinterland)

Planning & Development Services

Sustainable Development

Applications Received - Sustainable Development

The number of applications received for the quarter - Sustainable Development

Manager Sustainable Development

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME A QUALITY, AESTHETICALLY PLEASING BUILT ENVIRONMENT THAT MEETS BASIC COMMUNITY NEEDS

STRATEGY To enable, support and manage our built environment so that it enhances the identity and liveability of individual communities and reflects the special character of our coastal and hinterland

Health & Environmental Services

Environmental Services

Implement the street tree policy

Implement the street tree policy

Manager Environmental Services

Economic Development

Strategic Projects

Childers Streetscape

Design and construction of Childers Streetscape stage five

Strategic Projects Coordinator

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME THE PROVISION OF QUALITY INFRASTRUCTURE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY Ensure a coordinated and integrated approach to regional infrastructure planning, implementation and maintenance

Economic Development

Airport

Aerodrome Inspection - Economic Development

Undertake regular inspection of Aerodrome

Airport Operations Coordinator

Roads & Drainage

Operations Roads & Drainage

Annual Roads and Drainage Maintenance Programme

Maintain Roads and Drainage Assets within current Budget Allocation

Operations Manager Roads & Drainage

Annual Roads and Drainage Maintenance Programme

Maintain Roads and Drainage Assets within Budget Allocation

Operations Manager Roads & Drainage

Major Capital Works Programme Projects Delivered

Number of Projects Completed or Underway

Operations Manager Roads & Drainage

Support Services

Assets

Approved maintenance program completed on time and within budgetary constraints.

Approved maintenance program completed on time and within budgetary constraints.

Manager Assets

Roads & Drainage

Roads & Drainage Planning

Capital Works Prioritisation Tool

Review capital works prioritisation tool for road projects

Manager Roads & Drainage Planning

Road Hierarchy Planning

Develop road hierarchy system and review current road hierarchy

Manager Roads & Drainage Planning

Roads & Drainage

Roads & Drainage Services

Service Standards

Develop Service Standards for Pavement, Bridges and Road Environment

Manager Roads & Drainage Services

Infrastructure Services

Water & Wastewater

Total Operational Expenditure vs Budget

Total Operational Expenditure vs Budget Allocation

Group Manager Water & Wastewater

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME THE PROVISION OF QUALITY INFRASTRUCTURE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY Ensure a coordinated and integrated approach to regional infrastructure planning, implementation and maintenance

Water & Wastewater

Water & Wastewater Process Operations

Water Usage per Population Ratio for Bundaberg City

Total Water Usage for Bore and Surface Water divided by Population divided by number of days in a month for Bundaberg City

Manager Water & Wastewater Process Operations

Water Usage vs Allocation for Bundaberg and Coastal Areas

Water Usage vs Allocation for Bundaberg and Coastal Areas

Manager Water & Wastewater Process Operations

Planning & Development Services

Strategic Planning

Planning Scheme (Consultancy)

Adoption of new Planning Scheme

Manager Strategic Planning

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME THE PROVISION OF QUALITY INFRASTRUCTURE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY Support the rehabilitation and/or the preservation of the environmental amenity of the region

Health & Environmental Services

Natural Resources

Support for non-Council environmental programs

Number of Non-Council rehabilitation projects supported

Manager Natural Resources

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME THE PROVISION OF QUALITY INFRASTRUCTURE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY Establish and maintain integrated asset management systems that enable adequate recording, maintenance and replacement of community assets

Support Services

Assets

Asset Renewal Program Generation	Number of Asset Renewal programmes generated or revised	<u>Manager Assets</u>
Development of Asset Management Plans	Continued development of Asset Management Plans including the incorporation of more detailed and accurate service levels, renewal programs & maintenance planning.	<u>Manager Assets</u>
End of year financial reconciliation process	End of year financial reconciliation for asset values to be completed by due date in August to the satisfaction of the auditors with minimal comment.	<u>Manager Assets</u>

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME THE PROVISION OF QUALITY INFRASTRUCTURE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY Use financial sustainability principles in planning, funding, creating and maintaining infrastructure

Planning & Development Services

Sustainable Development

PIP/ICS Review - Former Bundaberg City & Burnett Shire

PIP/ICS Review - Former Bundaberg City & Burnett Shire

Manager Sustainable Development

PIP/ICS Review - Former Isis Shire & Kolan Shire

Review PIP/ICS in accordance with most recent State requirements

Manager Sustainable Development

Infrastructure Services

Directorate Administration

Quarterly Reviews of Infrastructure Budget

Aim to contain actual expenses within 10% of adopted Budget

Director Infrastructure Services

ENVIRONMENT

LONG TERM GOAL A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME AN ENVIRONMENTALLY EDUCATED AND EMPOWERED COMMUNITY

STRATEGY Provide a range of community awareness activities and programs that enable the community to support the preservation of the region's natural environment

Health & Environmental Services

Health & Regulatory Services

Develop information package for environmentally relevant activities

Develop an information package for environmentally relevant activities to encourage adoption of "Eco-Biz" operational business model.

Manager Health & Regulatory Services

Health & Environmental Services

Waste & Recycling

Develop waste/resource awareness education program

Develop a school based program

Manager Waste & Recycling

ECONOMY

LONG TERM GOAL A STRONG AND SUSTAINABLE REGIONAL ECONOMY

OUTCOME DIVERSIFIED, PROSPEROUS AND INNOVATIVE INDUSTRY SECTORS

STRATEGY Develop and implement a regional economic development strategy

Planning & Development Services

Economic Development

Economic Development Strategy		Implement initiatives of strategy and report to Council bi-annually	<u>Manager Economic Development</u>
Economic Development Strategy Review		Revision of Economic Development Strategy	<u>Manager Economic Development</u>

ECONOMY

LONG TERM GOAL A STRONG AND SUSTAINABLE REGIONAL ECONOMY

OUTCOME DIVERSIFIED, PROSPEROUS AND INNOVATIVE INDUSTRY SECTORS

STRATEGY Support, market and promote the region

Planning & Development Services

Economic Development

Support to Businesses

Continued support to businesses looking at relocating or expanding through effective provision of information

Manager Economic Development

ECONOMY

LONG TERM GOAL A STRONG AND SUSTAINABLE REGIONAL ECONOMY

OUTCOME SUPPORT AND FACILITATE EMPLOYMENT OPPORTUNITIES FOR THE COMMUNITY

STRATEGY Support business enterprise relocating to, expanding within, or establishing in the region

Planning & Development Services

Economic Development

Relocating of Expanding Businesses

Work in partnership with the Department of Employment, Economic Development and Innovation and the Bundaberg Regional Futures Program in meeting and working with businesses considering relocating or expanding

Manager Economic Development

Economic Development

Strategic Projects

Childers Industrial Estate

Design and construction of Childers Industrial Estate Stage Two

Strategic Projects Coordinator

ECONOMY

LONG TERM GOAL A STRONG AND SUSTAINABLE REGIONAL ECONOMY

OUTCOME FOSTER A FLEXIBLE, SUPPORTIVE AND INCLUSIVE BUSINESS ENVIRONMENT

STRATEGY Support and encourage appropriate levels of regional economic investment with the capacity to diversify and expand the economic base and secure sustainable new business investment

Planning & Development Services

Economic Development

Council Liaison - Economic Development

Liaison with Council across a broad range of Economic Development issues Manager Economic Development

Economic Development

Tourism

Council Liaison - Tourism

Liaison with Council across a broad range of Tourism issues Tourism Operation Coordinator

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME LISTENING AND COMMUNICATING EFFECTIVELY

STRATEGY Establish and implement an effective communication strategy

Executive Office

Chief Executive Office

Establish Corporate Marketing and Communication Plan

Develop a comprehensive Corporate Marketing and Communications Plan to support achievements of Council's Corporate Plan

Chief Executive Officer

Media and event based promotion

Undertake Council promotion, event and consultation activities

Chief Executive Officer

Governance

Corporate Policy

Right to Information (RTI)

Percentage of RTI applications dealt with within statutory timeframe

Manager Corporate Policy

Health & Environmental Services

Environmental Services

Develop maintenance strategy to define levels of service

Maintain and improve, where possible, service delivery and standards

Manager Environmental Services

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME LISTENING AND COMMUNICATING EFFECTIVELY

STRATEGY Proactively seek community engagement

Executive Office

Chief Executive Office

Community Engagement Plan

Implement a Community Engagement Plan

Chief Executive Officer

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME OPEN AND TRANSPARENT LEADERSHIP

STRATEGY Foster community access to council meetings, decisions, activities and outcomes

Executive Office

Chief Executive Office

Advice of Resolutions to Staff

Advise of Resolutions assigned to staff within 5 working days

Chief Executive Officer

Regional Council Meetings

Conduct 3 Regional Council Meetings in venues outside of Bundaberg per year

Chief Executive Officer

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME OPEN AND TRANSPARENT LEADERSHIP

STRATEGY Establish a Governance Framework which supports open and accountable governance

Governance

Directorate Administration

Conduct Audit and Risk Committee meetings	Conduct a minimum of two (2) committee meetings during the year	<u>Director Governance</u>
Establish Audit & Risk Annual Plan	Undertake a minimum of five (5) internal and risk audit items	<u>Director Governance</u>

Finance

Strategic Finance

Investment Register Audit	Ensure Council investments are in accordance with Council Investment Policy on a monthly basis.	<u>Manager Strategic Finance</u>
Monthly Audit Reports	Complete an Audit Report on a monthly basis that highlights issues regarding risk, internal controls, module reconciliations and any other issues that require attention.	<u>Manager Strategic Finance</u>
Quarterly Audit Reports	Complete an Audit Report on a quarterly basis that highlights issues regarding risk, internal controls, module reconciliations and any other issues that require attention.	<u>Manager Strategic Finance</u>

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME STRONG REGIONAL ADVOCACY

STRATEGY Facilitate the active participation and input by the community into significant issues impacting on them

Executive Office

Chief Executive Office

Meeting Statutory Requirements on Council Meetings

Timely advertising of Council's Meetings

Chief Executive Officer

Surveys and written submissions

Ensure the community has active participation and involvement in significant issues impacting on them

Chief Executive Officer

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME STRONG REGIONAL ADVOCACY

STRATEGY Represent and promote the interests of the community through key regional stakeholders

Executive Office

Chief Executive Office

Strong Regional Advocacy

Maintain membership of region/state organisations

Chief Executive Officer

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A COMMITTED AND RESPONSIVE CUSTOMER SERVICE FOCUS

STRATEGY Provide friendly, respectful and proactive customer service delivery, consistent with our values

Governance

Administration

Annual Customer Satisfaction Survey

Undertake Annual Customer Satisfaction Survey and prepare a report to Council

Manager Administration

Customer Request Management

Monitor the number of Customer Requests overdue in relation to the timeframe assigned

Manager Administration

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A COMMITTED AND RESPONSIVE CUSTOMER SERVICE FOCUS

STRATEGY Improve the workplace culture to build a more cohesive, customer focused organisation

Roads & Drainage

Roads & Drainage Services

Response to Community Requests

Percentage of CRM's responded to within Agreed Timeframe

Manager Roads & Drainage Services

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME RESPONSIBLE FINANCIAL MANAGEMENT AND EFFICIENT OPERATIONS

STRATEGY Create a long-term financial sustainability strategy

Planning & Development Services

Building & Plumbing Services

Achievement of Budgeted Revenues across the Building Certification Unit (Building Services Bundaberg)

The percentage of budgeted revenues achieved across the Building Certification Unit - BSB

Manager Building & Plumbing Services

Adherence to Budgeted Operating Expenses within the Plumbing Services Section

The percentage of budgeted operating expenses incurred across the Plumbing Services Section

Manager Building & Plumbing Services

Planning & Development Services

Planning (City & Hinterland)

Achievement of Budgeted Revenues across the Planning Services Section

The percentage of budgeted revenues achieved across the Planning Services Section

Manager Planning (City & Hinterland)

Planning & Development Services

Sustainable Development

Achievement of Budgeted Revenues across the Sustainable Development Section (excluding Infrastructure Charges)

The percentage of budgeted revenues achieved across the Sustainable Development Section (excluding Infrastructure Charges)

Manager Sustainable Development

Achievement of Budgeted Revenues for Infrastructure Charges (Sustainable Development)

The percentage of budgeted revenues achieved for Infrastructure Charges

Manager Sustainable Development

Adherence to Budgeted Operating Expenses within Sustainable Development

The percentage of budgeted operating expenses incurred across the Sustainable Development

Manager Sustainable Development

Economic Development

Tourism

Achievement of Budgeted Revenues within the Tourism Section

The percentage of budgeted revenues achieved within the Tourism Section

Tourism Operation Coordinator

Adherence to Budgeted Operating Expenses within Tourism Section

The percentage of budgeted operating expenses incurred across the Tourism Section

Tourism Operation Coordinator

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME RESPONSIBLE FINANCIAL MANAGEMENT AND EFFICIENT OPERATIONS

STRATEGY Create a long-term financial sustainability strategy

Planning & Development Services

Planning (Coastal)

Adherence to Budgeted Operating Expenses within Planning Services Section

The percentage of budgeted operating expenses incurred across the Planning Manager Planning (Coastal) Section

Planning & Development Services

Directorate Administration

Adherence to Budgeted Operating Expenses within the Planning & Development Administration Section

The percentage of budgeted operating expenses incurred within the Planning & Development Administration Section Director Planning & Development Services

Budget operating expenses

Adhere to budget operating expenses

Director Community & Cultural Services

Budget Performance

Ensure provision of services within 5% of quarterly budget provision

Director Governance

Develop Operational Plan 2012/2013

Develop Annual Operational Plan that supports the Corporate Plan strategies. Completed by 30 June Director Governance

Quarterly budget review - Governance

Undertake a quarterly review of Governance Directorate budget

Director Governance

Planning & Development Services

Strategic Planning

Adherence to Budgeted Operating Expenses within the Strategic Planning Section

The percentage of budgeted operating expenses incurred within the Strategic Planning Section Manager Strategic Planning

Economic Development

Visitor Information Centres

Adherence to Budgeted Operating Expenses within the Visitor Information Centres

The percentage of budgeted operating expenses incurred across the Visitor Information Centres

Tourism Operation Coordinator

Finance

Financial Accounting & Reporting

Annual Payroll Tax Return

Lodge the Annual Payroll Tax return by 21 July each year

Manager Financial Accounting & Reporting

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME RESPONSIBLE FINANCIAL MANAGEMENT AND EFFICIENT OPERATIONS

STRATEGY Create a long-term financial sustainability strategy

Asset Capitalisation Run	Conduct a sufficient number of Asset Capitalisation Runs per year	<u>Manager Financial Accounting & Reporting</u>
Asset Notes for Financials	Complete the whole asset process and have the notes to the financials prepared by mid August	<u>Manager Financial Accounting & Reporting</u>
Audited Annual Financial Statement	Work with the External Audits to ensure the audit is completed within the legislative timeframe	<u>Manager Financial Accounting & Reporting</u>
Bank Account Overdrawn	Managing Council investments and ensuring various bank accounts do not go into overdrawn.	<u>Manager Financial Accounting & Reporting</u>
FBT Return	Prepare Fringe Benefits Tax Return by 21 May	<u>Manager Financial Accounting & Reporting</u>
Monthly BAS	Prepare Business Activity Statement within 21 days from EOM	<u>Manager Financial Accounting & Reporting</u>
Monthly Financial Report	Prepare Monthly Financial Report for Council in accordance with legislation by 5th working day of Month	<u>Manager Financial Accounting & Reporting</u>
Monthly Payroll Tax Return	Prepare Payroll Tax Returns within 7 days after EOM	<u>Manager Financial Accounting & Reporting</u>
Return on Investment	Comparing the averages of Council's return on investments to the overnight monetary market interest rate	<u>Manager Financial Accounting & Reporting</u>
Unaudited Annual Financial Statement	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the External Auditors within the legislative timeframe	<u>Manager Financial Accounting & Reporting</u>

Finance

Strategic Finance

Budget reviews	Quarterly Budget reviews for the preceding Quarter.	<u>Manager Strategic Finance</u>
Capital project reports	Report on capital projects progress	<u>Manager Strategic Finance</u>

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME RESPONSIBLE FINANCIAL MANAGEMENT AND EFFICIENT OPERATIONS

STRATEGY Create a long-term financial sustainability strategy

Finance

Commercial

Payroll autopay funds transfer	Payroll auto pay transmitted to bank prior to 5 pm Thursday of the pay period	<u>Manager Commercial</u>
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Processing Creditor Payments	Percentage of creditor payments processed in accordance with Council's terms of payment.	<u>Manager Commercial</u>
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GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME RESPONSIBLE FINANCIAL MANAGEMENT AND EFFICIENT OPERATIONS

STRATEGY Drive the region's strategic direction on behalf of the community through effective and responsible policy, planning and decision making

<u>Finance</u>	<u>Strategic Finance</u>	
10 Year Forecast	QTC 10 year forecast for Loan funding application	<u>Manager Strategic Finance</u>
NCP Actuals	NCP completion for Actuals for the current year	<u>Manager Strategic Finance</u>
NCP Budget	NCP Budget for Next Year	<u>Manager Strategic Finance</u>
<u>Finance</u>	<u>Financial Accounting & Reporting</u>	
Annual Audited Roads to Recovery Report	Prepare and have audited Annual Roads to Recovery return by 31 October each year	<u>Manager Financial Accounting & Reporting</u>

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME RESPONSIBLE FINANCIAL MANAGEMENT AND EFFICIENT OPERATIONS

STRATEGY Use effective knowledge management practices in our service delivery to our community

Business Information Services

Corporate Applications

Ensure current software infrastructure

Corporate software within supported versions matrix to maximise compatibility and interoperability of Corporate systems Corporate Applications Team Leader

Governance

Business Information Services

Information Management System up to date

Ensure Councils' Information Management System is updated with the latest version software with suitable reports being generated to ensure all internal and external customers needs are satisfied and accurate accounting records Manager Business Information Systems

IT Projects Completed on Time and Budget

IT projects completed on time and on or under budget by review date Manager Business Information Systems

Business Information Services

IT Business Support

Internal support call closures

Responsiveness in relation to helpdesk incidents finalised within timeframe IT Business Support Team Leader

Finance

Strategic Finance

Performance Manager Maintenance

Performance Manager routine training and maintenance Manager Strategic Finance

Business Information Services

IT Infrastructure

Phone & network system availability

Availability of core data, voice network and corporate applications during business hours IT Infrastructure Team Leader

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A COMMONSENSE APPROACH TO PLANNING, COORDINATION AND CONSULTATION

STRATEGY Provide strong governance and leadership that includes open, timely and transparent communication and responsible decision making

Governance

Administration

Call Centre calls	Ensure Call Centre incoming calls are answered	<u>Manager Administration</u>
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Records incoming correspondence	Ensure incoming correspondence is handled within Council's guidelines and timeframes	<u>Manager Administration</u>
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Executive Office

Chief Executive Office

Publishing of Agendas and Minutes	All agendas and minutes published on the internet within 5 working days	<u>Chief Executive Officer</u>
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GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A VALUED WORK FORCE COMMITTED TO THE REGION DELIVERING QUALITY SERVICES

STRATEGY Promote the organisation as an employer of choice

Governance

Human Resources

Employer of Choice	Enhance ability to attract high quality candidates for job vacancies by maintaining remunerations and benefits strategy through completion of a remuneration surveys	<u>Manager Human Resources</u>
Maintain remunerations and benefits strategy so that it meets industry standards by conducting annual review.	Maintain remunerations and benefits strategy so that it meets industry standards by conducting annual review.	<u>Manager Human Resources</u>
Managers and Supervisors who have been trained in recruitment and selection of staff	Managers and Supervisors who have been trained in recruitment and selection of staff	<u>Manager Human Resources</u>

Governance

Corporate Policy

WHS Training	Provide quality WHS training to employees	<u>Manager Corporate Policy</u>
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GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A VALUED WORK FORCE COMMITTED TO THE REGION DELIVERING QUALITY SERVICES

STRATEGY Facilitate the development and maintenance of a workforce that embraces innovation and improved service delivery

Directorate Administration

IMS

Quality Assurance

Quality assured organisation guaranteeing a service level and eligibility to undertake certain projects MRD certification

IMS Team Leader

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A VALUED WORK FORCE COMMITTED TO THE REGION DELIVERING QUALITY SERVICES

STRATEGY Ensure our workforce is adequately trained, developed and supported to competently manage themselves and their work

Planning & Development Services

Economic Development

Hazard Inspection - Economic Development

Undertake regular hazard inspections of relevant sites

Manager Economic Development

Performance Appraisals Completed - Economic Development

The level of performance appraisals completed on time within the Economic Development Section

Manager Economic Development

Economic Development

Tourism

Hazard Inspection - Tourism

Undertake regular hazard inspections of accommodation and tourism properties

Tourism Operation Coordinator

Performance Appraisals Completed - Tourism

The level of performance appraisals completed on time within the Tourism Section

Tourism Operation Coordinator

Roads & Drainage

Operations Roads & Drainage

Main Roads quality assurance training

Conduct training for relevant Council staff in accordance with Main Roads Department Quality Assurance

Operations Manager Roads & Drainage

Governance

Corporate Policy

Organisational safety performance

Lost time due to injury across the organisation

Manager Corporate Policy

Community & Cultural Services

Directorate Administration

Performance Appraisals

Complete Performance Appraisals

Director Community & Cultural Services

Performance Appraisals Completed - Planning & Development Directorate

The level of performance appraisals completed on time within the Planning & Development Directorate

Director Planning & Development Services

GOVERNANCE

LONG TERM GOAL A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL

OUTCOME A VALUED WORK FORCE COMMITTED TO THE REGION DELIVERING QUALITY SERVICES

STRATEGY Ensure our workforce is adequately trained, developed and supported to competently manage themselves and their work

Planning & Development Services

Building & Plumbing Services

Performance Appraisals Completed - Building & Plumbing Services

The level of performance appraisals completed on time within Building & Plumbing Services

Manager Building & Plumbing Services

Planning & Development Services

Planning (City & Hinterland)

Performance Appraisals Completed - Planning (City & Hinterland)

The level of performance appraisals completed on time within the Planning (City & Hinterland) Section

Manager Planning (City & Hinterland)

Planning & Development Services

Planning (Coastal)

Performance Appraisals Completed - Planning (Coastal)

The level of performance appraisals completed on time within the Planning (Coastal) Section

Manager Planning (Coastal)

Planning & Development Services

Strategic Planning

Performance Appraisals Completed - Planning (Strategic)

The level of performance appraisals completed on time within the Planning (Strategic) Section

Manager Strategic Planning

Planning & Development Services

Sustainable Development

Performance Appraisals Completed - Sustainable Development

The level of performance appraisals completed on time within Sustainable Development

Manager Sustainable Development

Community & Cultural Services

Venues & Facilities

Councillor's Building - Install New Air Conditioning Units

Install new air conditioning units in Councillor's Building

Manager Venues & Facilities