



Operational Plan 2015/2016

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Table of Contents

Table of Contents	i
Introduction	1
1.0 Spectacular Scenery & Healthy Environment	4
1.1 Projects	4
1.2 Programs	6
2.0 Sustainable and Prosperous Economy.....	8
2.1 Projects	8
2.2 Programs	9
3.0 Open and Responsive Government	10
3.1 Projects	10
3.2 Programs	11
4.0 Relaxed Living and Rural Lifestyle.....	13
4.1 Projects	13
4.2 Programs	14
5.0 Vibrant Towns and Villages.....	15
5.1 Projects	15
5.2 Programs	16
6.0 Accessible and Serviced Region	17
6.1 Projects	17
6.2 Programs	21
7.0 Healthy, Engaged and Resourceful Communities.....	24
7.1 Projects	24
7.2 Programs	25
8.0 Organisational Sustainability	27
8.1 Projects	27
8.2 Programs	29
Key Performance Indicators.....	33
Appendix 1: Corporate Plan Strategy Codes.....	39

Introduction

Background

This Operational Plan has been prepared to satisfy Council's obligations under the *Local Government Regulation 2012* (LG Regulation). This Operational Plan has been prepared concurrently with the 2015/2016 Annual Budget.

The Operational Plan outlines Council's projects and programs that are designed to progress the implementation of the 5-year corporate plan as required by section 175 of the LG Regulation.

A **project** is a discrete body of work that occurs within the nominated timeframe. Examples include the delivery of a particular piece of infrastructure, a policy or program review or the implementation of new legislative requirements. Initiatives with a budgetary impact are usually also identified within Council's budget documents; however projects may include activities funded by recurrent budget allocations. **Programs**, by contrast, represent the ongoing/recurrent operational activities of Council. Key performance indicators are nominated for each program and this provides a process for the measurement of Council's performance.

Quarterly reports are provided from the Chief Executive Officer to the Council to track the organisation's progress in delivering the nominated projects and programs.

Planning Framework

The Operational Plan is a key component of Council's strategic planning framework, and should be considered in conjunction with other planning documents, including the long-term financial plan, annual budget and Corporate and Community Plans.

The purpose of the 2013-2018 Scenic Rim Regional Council Corporate Plan is to clearly outline the strategic approach that Council will take over the next five years in furthering the goals and objectives of the Scenic Rim Community Plan 2011-2026. The annual Operational Plan and Budget detail the actions Council will take each year in furthering the delivery of the strategic direction of the Corporate Plan

Council's strategic planning framework is represented in the diagram provided below.

COUNCIL PLANNING FRAMEWORK



The Corporate Plan is organised around the seven Community Plan Themes, being:

- Spectacular Scenery and Healthy Environment;
- Sustainable and Prosperous Economy;
- Open and Responsive Government;
- Relaxed Living and Rural Lifestyle;
- Vibrant Towns and Villages;
- Accessible and Serviced Region; and
- Healthy, Engaged and Resourceful Communities.

The Corporate Plan also identifies an eighth theme of Organisational Sustainability. This recognises the non-community facing aspects of Council's activities and operations.

For each Corporate Plan theme, Council has nominated a **Statement of Intent**, identified **Strategies** to respond to and progress the policy objectives articulated by the Statement of Intent and established **Measures** to track progress in delivering relevant strategic outcomes.

Each Operational Plan Project and Program nominates relevant linkages and relationships to the Corporate Plan Strategies by the use of a unique code for each strategy. For ease of reference, a schedule of Corporate Plan Codes is provided in Appendix 1.

Risk Management

Council is committed to implementing a systematic risk management methodology that identifies and addresses areas of potential risk within Council in a manner that is consistent with Australian Standards. Effective risk management is governed by an organisational Risk Management Framework that establishes the relationship between Council's various risk management components and processes.

A key element of the Risk Management Framework is Council's Organisational Risk Register. This register details how significant risks to the organisation are described, assessed and managed. It is maintained in accordance with Council's Risk Management Policy and the Enterprise risk Management Guidelines. Linkages to the Organisational Risk register for each project and program are detailed by the Operational Plan. This Operational Plan should be read in conjunction with the Organisational Risk Register.

1.0 Spectacular Scenery & Healthy Environment

STATEMENT OF INTENT

Council recognises the region's unique natural environment and will proactively and sustainably work to preserve and enhance it in partnership with our community.

CORPORATE PLAN STRATEGIES

SHE1 Ensure environmental considerations and sustainability principles are integrated into key decision-making processes, policies and procedures including future land use planning, and infrastructure and organisational service delivery.

SHE2 Conserve, protect and enhance the region's unique biodiversity, scenic vistas, natural resources and ecological processes. This will include taking steps to minimise the impact of pest species, improving degraded land and waterways, and protecting and enhancing environmental corridors.

SHE3 Engage and partner with key stakeholders in all sectors to progress prosperity and sustainability through coordinated decision making and regional ecosystem investment that duly recognises the significance of our environment and ecosystem services.

SHE4 Recognise and support the right to farm by our rural landholders and provide appropriate tools, opportunities, incentives and support to strengthen environmental management practices.

SHE5 Provide innovative waste reduction, recycling and management practices to minimise adverse effects of waste on the environment and impacts on the community.

SHE6 Provide strong advocacy to ensure our region is protected from industries such as coal mines and coal seam gas development.

SHE7 Recognise and manage the impacts of climate change and peak oil

1.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Flying Fox Management	CF5 CE3 CE6 CE8	1. Develop Urban Flying Fox Roost Management Plans for current roosts on Council managed land for consideration by Council.	Health, Building and Environment	SHE1 CE3 CE6 CE8 SHE2 SHE3 SHE4 SHE7	1. 30/06/2016
Reserve Network Review Management	CF5 CE3 CE6 CE8	1. Review and report to the Chief Executive Officer the Reserve network to determine the conservation status of the vegetation communities.	Health, Building and Environment	SHE1 SHE3	1. 30/06/2016

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Reserve Management and Rehabilitation Plan	CF5 CE3 CE6 CE8	1. Review and update Rivers Management and Rehabilitation Program 2010 - 2015.	Health, Building and Environment	SHE1 SHE2 SHE3	1. 30/06/2016
Waste Strategy	CE1 CE2 CE3 CE4 WHS1	1. Waste Strategy Implementation Plan delivered. 2. Waste Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Property and Operations	SHE1 SHE2 SHE5 SHE7 ASR1	1. 30/06/2016 2. 30/06/2016
Waste Disposal Planning	CF2 CF5 IA2 IA5 CE5	1. 10 year Waste Capital Works program review. 2. 10 year Waste Capital Works program review considered by Council. 3. Preplanning of 2016/2017 Waste Capital Works projects undertaken.	Property and Operations	HER5 SHE5 SHE1 SHE2 SHE7 ASR1	1. 31/12/2015 2. 31/01/2016 3. 30/06/2016

1.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Roadside Weed Management	CF5 CF6 CE3 CE8	1. Main Roads Contract. 2. Local Government Controlled Roads.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 SHE7
Habitat Protection Program	CF5 CE3 CE6 CE8 WHS1	1. Land for Wildlife. 2. Voluntary Conservation Agreements. 3. Nature Refuge and Conservation Covenant Program.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 SHE7
Waterways	CF5 CE3 CE6 CE8 WHS1	1. Develop strong partnerships with key government and nongovernmental organisation (e.g. Healthy Waterways). 2. Delivery Healthy Country Program.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4
Reserve Management	CE6 WHS1	1. Deliver nominated actions from Reserve Management Plans. 2. Undertake bushfire mitigation in accordance with Management Plans. 3. Pest animal and plant control.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 SHE7 ASR1 HER5
Community Environmental Management	CF5 CE3 CE6 CE8 WHS1	1. Deliver community education and awareness program. 2. Deliver Community Environmental Grants program in accordance with Community Grants Policy.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 SHE7
Energy Efficiency	CF5 CE3 CE6	1. Review energy efficiency audit of required actions. 2. Deliver nominated energy efficiency upgrades.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 SHE7 ORG3
Pest Management Plan Regulatory Activities	CF5 CE3 CE6 CE8 WHS1	1. Deliver private property inspection program in accordance with approved inspection program. 2. Deliver wild dog baiting program.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 ORG3 ORG4

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Regulatory Services under the <i>Environmental Protection Act 1994</i>	CE2 WHS2	1. Provide sediment and erosion regulatory services. 2. Provide environmental nuisance regulatory services.	Health, Building and Environment	SHE1 SHE2 SHE3 SHE4 ORG3 ORG4
Million Trees - Scenic Rim	CE3 CE6 WHS1	1. Rural Trees program delivered. 2. External investment opportunities investigated. 3. Community Trees program delivered. 4. Parks Tree Program delivered. 5. Habitat Tree Program delivered.	Health, Building and Environment	SHE2 SHE3 SHE4 SHE7 RRL3 VTV2
Waste Disposal Capital Works Program	CF2 CF5 IA2 IA5	1. Waste Capital Works program delivered.	Property and Operations	HER5 SHE5 SHE1 SHE2 SHE7 ASR1

2.0 Sustainable and Prosperous Economy

STATEMENT OF INTENT

Council will contribute to the enhancement of the regional identity, support and foster sustainable economic growth for existing and new business to create local employment opportunities within our region whilst recognising the values and wellbeing of our community and natural environment.

CORPORATE PLAN STRATEGIES

SPE1 Encourage local investment and sustainable business practices, and provide appropriate tools, opportunities, incentives and support to our business sector to build capacity, expertise, broaden the region's economic base and enhance innovation.

SPE2 Invest in appropriate infrastructure to stimulate the ongoing development of our region.

SPE3 Ensure we operate in a way that recognises and supports business needs and aspirations while protecting broader community and environmental interests.

SPE4 Advocate and support the planning and delivery of major projects that align with the community plan's regional vision, in collaboration with government agencies and other key stakeholders.

2.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Develop a New Planning Scheme	CF6 CF11 IA2 CE2 CE3 CE4	1. Draft Planning Scheme endorsed by Council for State Interest Review. 2. Draft Planning Scheme endorsed by Council for community consultation. 3. Draft Local Government Infrastructure Plan endorsed by Council for State Interest Review. 4. Draft Local Government Infrastructure Plan endorsed by Council for community consultation.	Planning	SPE3 RRL3 RRL4 SHE1 SPE1 SPE4 ORG2 ORG5 VTV4 OS2	1. 31/12/2015 2. 30/06/2016 3. 31/03/2016 4. 30/06/2016

2.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Economic Development	CF11	<ol style="list-style-type: none"> 1. Implement Economic Development Framework 2015 - 2016. 2. Implement Tourism Strategy priority recommendations. 	Community and Culture	SPE3 ORG1 OS1
Visitor Information Centres	CF5 IA2 IA3 WHS1	<ol style="list-style-type: none"> 1. Coordinate the operation of accredited Visitor Information Centres at Beaudesert, Boonah, Canungra, Rathdowney and Tamborine Mountain. 	Community and Culture	SPE2 RRL2 VTV2 OS2
Alliance and Contract Works	CF1 CF10 CF11 CF15 CE1 PO1 WHS1	<ol style="list-style-type: none"> 1. Routine Maintenance Performance Contract. 2. Works for other Councils. 3. Private works. 4. Other Department of Transport and Main Roads Contracts. 	Works	SPE2 SPE3 ORG5 OS2

3.0 Open and Responsive Government

STATEMENT OF INTENT

Council will provide leadership that supports the diverse needs of our community. We value this diversity and will actively engage to deliver a range of affordable services in an efficient and fair manner. We will acknowledge the aspirations of our community when making decisions in an ethical and transparent way.

CORPORATE PLAN STRATEGIES

ORG1 Continue to develop initiatives and processes to communicate and engage with our diverse community.

ORG2 Facilitate community participation in decision making.

ORG3 Create a corporate environment underpinned by ethical behaviour that fosters a proactive customer service culture, processes and procedures that progress open and accountable governance and apply a risk management approach.

ORG4 Provide streamlined and practical regulatory services that deliver on the shared vision with the community.

ORG5 Provide strong advocacy on local issues of significance and pursue an integrated whole-of government approach to planning, coordination and improvements in the provision of essential services and infrastructure.

3.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Corporate Photography	CF11	1. Portraiture of 2016-20 Councillors, Council Executive and Management.	Communications and Engagement	ORG1 ORG5	1. 30/06/2016
Review Branding Guidelines	CF11	1. Consult internally regarding present branding practices. 2. Review branding guidelines based on internal feedback. 3. Produce draft branding document. 4. Draft documented presented to Chief Executive Officer for consideration.	Communications and Engagement	ORG1 ORG5	1. 30/09/2015 2. 31/12/2015 3. 31/03/2016 4. 30/06/2016
Local Government Election	CF2 CF6 PO2 PO3	1. Election period protocol complied with. 2. Election conducted and outcomes determined. 3. Post-election meeting held. 4. Councillor induction program undertaken.	Governance	ORG2 ORG4	1. 31/03/2016 2. 30/04/2016 3. 30/04/2016 4. 30/06/2016

3.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Community Connectivity	CF5	<ol style="list-style-type: none"> 1. Provide community engagement advisory function and ensure activities are consistent with Community Engagement Policy. 2. Utilise social media and other communication channels to connect with Scenic Rim community. 3. Provide a communication channel to the community in disaster situations for the Local Disaster Management Group through the Emergency Operations Centre. 	Communications and Engagement	ORG1 ORG2
Strategic Communication	CF5	<ol style="list-style-type: none"> 1. Maintain positive relationships with local and regional media organisations and ensure enquiries are responded to within agreed timeframes. 2. Prepare corporate communication materials and distribute to media and external stakeholders as required. 3. Monthly media monitoring reports provided to Councillors and Executive Team. 	Communications and Engagement	ORG1 OS2 OS3 OS4
Corporate Identity	CF5	<ol style="list-style-type: none"> 1. Maintain Council website presence and deliver continuing improvement to online environment. 2. Provide graphic design support to Council to assist in delivery of operational and organisational objectives. 3. Ensure material reflects Council branding and professional standards. 	Communications and Engagement	ORG1 ORG2
Regional Collaboration	CF5	<ol style="list-style-type: none"> 1. Provide support to the Mayor and Chief Executive Officer in maintaining intergovernmental and inter-regional relationships. 	Communications and Engagement	ORG1 ORG2
Revenue Management	CF3 CF4 CF5 CF6 CF7	<ol style="list-style-type: none"> 1. Ensure rates are levied in accordance with statutory timeframes. 2. Monitor outstanding rates and enforce collection actions. 	Finance	ORG4 ORG3 OS2 OS3 OS4
Information Management	CF6 CF7 CF8 CE2 CE5	<ol style="list-style-type: none"> 1. Management of incoming correspondence. 2. Internal audit program on compliance with records standards. 3. Provide information archiving services. 	Information Services	ORG4 ORG3 OS3 OS4
Information Access and Privacy	CF5 CF6 CF7 CF8 CF11 CE5	<ol style="list-style-type: none"> 1. Deliver compliant statutory and performance reporting. 2. Maintain compliant information/disclosure registers. 3. Maintain compliant right to information publication scheme and information request management process. 4. Maintain compliant information privacy functions. 	Governance	ORG1 ORG2 ORG3 ORG4 OS2 OS3

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Complaints Management	CF6 CF7 CF11 CF13 CE2 PO3	1. Maintain the Complaints Management Program. 2. Deal with complaints in a manner compliant with legislative requirements.	Governance	ORG3 SPE3 ORG1 ORG2 ORG4 ORG5 OS1 OS2 OS4
Policy Development and Review	CF4 CF5 CF11 CF12 CE2 CE3 CE6 CE8	1. Maintain policy register. 2. Provide coordinated policy development and support services.	Governance	ORG3 SPE3 ORG1 ORG2 ORG4 ORG5 OS1 OS2 OS4
Delegations and Authorisations	CF5 CF6 CF7 CF9	1. Maintain compliant delegations processes and registers. 2. Maintain compliant local government authorised persons and worker system.	Governance	ORG3 SPE3 ORG4
Corporate Compliance Training and Development	CF1 CF4 CF6 CF9 CF12 CF13 CE2 PO1 PO2	1. Implement Corporate Compliance Training and Development Program.	Governance	ORG3 ORG4 OS2 OS4 OS6

4.0 Relaxed Living and Rural Lifestyle

STATEMENT OF INTENT

Council will manage future growth opportunities and development to preserve our natural assets and to enhance our rural lifestyle.

CORPORATE PLAN STRATEGIES

RRL1 Assist the community to build capacity to respond to their needs and aspirations while also delivering programs and supporting events that promote active participation across all sections of our community.

RRL2 Identify, plan and respond to the sport, recreation and leisure needs of our region by providing appropriate facilities and open space, and supporting a range of programs that will foster a healthy and active community.

RRL3 Create a region that is home to a diverse range of residential options, a place where people desire to live, work and play.

RRL4 Develop a planning vision and supporting planning instruments for the region which promotes community aspirations and clearly articulates the unique qualities of our natural assets and the identity of our towns, villages and communities.

4.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Mobile Technology	CF6 CE2 CE5	1. Provide a report to the Chief Executive Officer on the implementation of mobile technology in the Building and Plumbing Area.	Health, Building and Environment	RRL4 ORG3 ORG4	1. 30/06/2016
Implement Boonah Planning Scheme Amendment No. 5	CF5 CF11 CE3 CE4 CE8	1. Boonah Planning Scheme Amendment No. 5 Gazetted.	Planning	RRL3 RRL4 SHE1 SPE3 ORG2 ORG5 VTV4 OS2	1. 30/06/2016

4.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Arts and Culture	IA3 CE8 CF5	1. Implement Arts and Culture Plan objectives including the development work for the 2016 program theme "Caring for our Communities". 2. Operate Beaudesert and Boonah Cultural Centres. 3. Heritage and Public Art program.	Community and Culture	RRL1 HER1 HER4 VTV2 VTV3
Community Development	CF5 CE8 WHS1	1. Implement Social Plan priorities including Healthy & Active Program, Sport & Recreation, Youth, Seniors, & Caring for our Community Program. 2. Deliver Council events program. 3. Deliver Youth Leadership Program. 4. Annual Sports Forum and annual review.	Community and Culture	RRL1 HER1 HER4 VTV2 VTV3
Building and Plumbing	CF6 CE2 CE5 WHS1	1. Building approval services. 2. Building compliance services. 3. Plumbing approval services. 4. Plumbing compliance services. 5. Education and awareness.	Health, Building and Environment	RRL4 SPE3 ORG3 ORG4 VTV4
Development Compliance	CF6 CE2 CE5 WHS1	1. Proactive Higher Risk Development compliance assessment. 2. Community response to High Risk Developments. 3. Community response - non conforming developments. 4. Compliance Management Services to internal departments.	Health, Building and Environment	RRL4 SPE3 ORG3 ORG4 VTV4 HER5
Development Assessment	CF6 CE2 CE5 WHS1	1. Development Application Assessment Services. 2. Planning and Flooding Certificates. 3. Pre-lodgement and development advisory services.	Planning	RRL4 SHE1 SPE3 ORG3 ORG4 VTV4
Natural Hazard Areas (flood) in the Scenic Rim	CF6 CF8 CE2 CE3	1. Deliver ongoing flood hazard investigation and mapping of the catchments within the Scenic Rim local government area.	Planning	RRL4 SHE1 SPE3 ORG5 HER5 OS4
Land Use Planning	CE4 CF4 CF6 CF7	1. Respond to and implement changes to state and regional planning policy and legislation.	Planning	RRL4 ORG5 RRL3

5.0 Vibrant Towns and Villages

STATEMENT OF INTENT

Council will work to improve the vibrancy of our towns and villages whilst recognising their heritage values and natural assets.

CORPORATE PLAN STRATEGIES

VTV1 Provide support to the community to own, develop and deliver diverse initiatives that reflect their individual character.

VTV2 Create attractive and engaging places and spaces with a focus on town and village centres.

VTV3 Support community events, activities and celebrations.

VTV4 Encourage a mix of growth and development in our town centres to invigorate them, while recognising their heritage and character.

VTV5 Ensure the provision of parks, open spaces and community infrastructure is consistent with identified local and regional needs.

5.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Parks and Amenities Strategy	CF2 CF5 IA2 IA3 IA5 CE4 CE8	1. Parks and Amenities Strategy Implementation Plan delivered. 2. Parks and Amenities Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Property and Operations	VTV5 SHE1 SHE2 RRL2 RRL4 ASR1	1. 30/06/2016 2. 30/06/2016
Vibrant and Active Towns and Villages	CF2 CF4 CF5 IA2 IA5 CE4 CE8 WHS1	1. Deliver capital projects. 2. Create and deliver project master plans.	Regional Services	VTV1 VTV2 VTV3 VTV4 HER1 ASR1	1. 30/06/2016 2. 30/06/2016
Parks, Gardens and Cemeteries Planning	CF2 CF5 IA2 IA5 CE6	1. 10 Year Parks, Gardens and Cemeteries Capital Works program reviewed. 2. 10 Year Parks, Gardens and Cemeteries Capital Works program considered by Council. 3. Preplanning of 2016/2017 Parks, Gardens and Cemeteries Capital Works projects undertaken.	Property and Operations	VTV5 SHE1 RRL2 RRL4 ASR1	1. 31/12/2015 2. 31/01/2016 3. 30/06/2016

5.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Grants Programs	CF5 CF6 CF14 CF15 CE8	1. Community and cultural grants. 2. Regional Arts Development Fund (RADF) grants. 3. Sport and recreational grants.	Community and Culture	VTV1 VTV3
Facilities Planning	CF2 CF5 IA2 IA5	1. Preparation of 10 year Capital Works program. 2. Preplanning for 2016/2017 projects.	Property and Operations	VTV5 SHE1 RRL2 RRL4 ASR1
Facilities Capital Works Program	CF2 CF5 IA2 IA5	1. Facilities Capital Works program delivered.	Property and Operations	VTV5 SHE1 RRL2
Parks, Gardens and Cemeteries Capital Works Program	CF2 CF5 IA2 IA5 CE6	1. Parks, Gardens and Cemeteries Capital Works program delivered.	Property and Operations	VTV5 SHE1 SHE2 RRL2 RRL4
Parks, Gardens and Cemeteries Operations and Maintenance	CF5 CF6 IA3 CE1 CE6	1. Parks, Gardens and Cemeteries operations and maintenance program delivered.	Property and Operations	ASR2 VTV5 SHE1 SHE2 RRL2 RRL4

6.0 Accessible and Serviced Region

STATEMENT OF INTENT

Council will provide and advocate for infrastructure and services in accordance with the prioritised needs of our growing community.

CORPORATE PLAN STRATEGIES

ASR1 Apply asset management, financial and environmental sustainability principles as fundamental components of infrastructure planning and management.

ASR2 Provide a sustainable infrastructure network which provides adequate accessibility across the region.

ASR3 Support community services to enhance connectivity between the region's towns and villages and major adjoining urban centres.

ASR4 Advocate for our region to facilitate investment for the provision of other key infrastructure and networks.

6.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Asset Management Strategy	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. CorePlus 2018 Asset Management Improvement Plan Year 1 actions delivered. 2. CorePlus 2018 Asset Management Improvement Plan Year 1 action outcomes reported to the Chief Executive Officer.	Infrastructure Services	ASR1 ASR2 ASR3 SPE2 ORG5 OS1 SHE1 VTV5	1. 30/11/2015 2. 31/12/2015
Asset Management Maturity	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Facilities Asset Management Plan updated. 2. Facilities Asset Management Plan considered by Council. 3. Bridges Asset Management Plan developed. 4. Bridges Asset Management Plan considered by Council. 5. Data Collection & Condition Assessment of infrastructure assets.	Infrastructure Services	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE1 CE4	1. 30/11/2015 2. 31/12/2015 3. 28/02/2016 4. 31/03/2016 5. 30/06/2016

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Stormwater Network Analysis	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE1 CE4	1. Hydraulic capacity of stormwater networks analysed and improvement projects identified. 2. Hydraulic capacity of stormwater network outcomes considered by Council.	Infrastructure Services	ASR2 ASR1 ASR3 SHE1 SPE2 ORG5 OS1	1. 30/04/2016 2. 31/05/2016
Design Services	CF2 CF5 CF6 IA1 IA2 IA5 CE3 CE4	1. Design and Construction Manual reviewed and updated. 2. Reviewed Design and Construction Manual considered by the Chief Executive Officer.	Infrastructure Services	ASR2 ASR1 SHE1 SHE7 ORG3 ORG4 ORG5 RRL4 VTV5 OS3	1. 30/06/2016 2. 30/06/2016
Facilities Planning	CF2 CF5 IA2 IA5	1. Capital Works program reviewed. 2. Capital Works program considered by Council. 3. Preplanning for 2016/2017 projects of 2016/2017 Parks, Gardens and Cemeteries Capital Works projects undertaken.	Property and Operations	VTV5 SHE1 RRL2 RRL4 ASR1	1. 31/12/2015 2. 31/01/2016 2. 30/06/2016
Property Management Strategy	CF2 CF5 IA2 IA3 IA5 CE4 CE8	1. Property Management Strategy Implementation Plan delivered. 2. Property Management Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Property and Operations	ASR1 RRL2	1. 30/06/2016 2. 30/06/2016

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Roads and Streets Strategy	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Roads Strategy Implementation Plan delivered. 2. Roads Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 30/06/2016 2. 30/06/2016
Roads and Streets Planning	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA4 CE4	1. 10 Year Roads and Streets Capital Works Program reviewed. 2. Reviewed 10 Year Roads and Streets Capital Works Program considered by Council. 3. Preplanning of 2016/2017 Roads and Streets Capital Works projects undertaken.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 31/01/2016 2. 28/02/2016 3. 30/06/2016
Bridge Strategy	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA4 CE1 CE4	1. Bridge Strategy Implementation Plan delivered. 2. Bridge Strategy Implementation Plan presented the Chief Executive Officer.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 30/06/2016 2. 30/06/2016
Bridge Planning	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA4 CE4	1. 10 Year Bridges Capital Works Program reviewed. 2. Reviewed 10 Year Bridges Capital Works Program considered by Council. 3. Preplanning of 2016/2017 Bridge Capital Works projects undertaken.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 31/01/2016 2. 28/02/2016 3. 30/06/2016

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Floodways and Causeway Planning	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA4 CE4	1. 10 Year Floodways and Causeway Capital Works Program reviewed. 2. Reviewed 10 Year Floodways and Causeway Capital Works Program considered by Council. 3. Preplanning of 2016/2017 Bridge Capital Works projects undertaken.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 31/01/2016 2. 28/02/2016 3. 30/06/2016
Floodways and Causeway Strategy	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Floodways and Causeway Strategy Implementation Plan delivered. 2. Floodways and Causeway Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 30/06/2016 2. 30/06/2016
Footpaths and Bikeways Planning	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA4 CE4	1. 10 Year Footpaths and Bikeways Capital Works Program reviewed. 2. Review of 10 Year Footpaths and Bikeways Capital Works Program considered by Council. 3. Preplanning of 2016/2017 Bridge Capital Works projects undertaken.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 31/12/2015 2. 31/01/2016 3. 30/06/2016
Footpaths and Bikeways Strategy	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA4 CE1 CE4	1. Footpaths and Bikeways Strategy Implementation Plan delivered. 2. Footpaths and Bikeways Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1	1. 30/06/2016 2. 30/06/2016

6.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Development Assessment - Operational Works	CF6 CE2 CE5 WHS1	1. Operational Works assessment services delivered.	Infrastructure Services	ASR2 SPE3 ORG3 ORG4 VTV4 SPE1
Design Services	CF6 CE2 CE5 WHS1	1. Undertake Delivery of required designs for asset construction, renewal and maintenance. 2. Technical Advice on Development Applications.	Infrastructure Services	ASR2 SPE3 ORG3 ORG4 VTV4 SPE1
Facilities Operations and Maintenance	CF5 CF6 IA3 CE1	1. Facilities Operations and Maintenance program delivered.	Property and Operations	ASR2 VTV5 SHE1 RRL2
Property Management	CF5 CF6 IA3 CE1	1. Council owned property managed.	Property and Operations	ASR2 VTV5 RRL2
Roads and Streets Capital Works	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Roads and Streets Capital Works Program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1
Roads and Streets Operations and Maintenance	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Roads and Streets Operations and Maintenance Program delivered. 2. Private Infrastructure Roads managed. 3. Unconstructed roads issues managed.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Bridge Capital Works	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Bridge Capital Works Program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1
Bridge Operations and Maintenance	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Bridge Operations and Maintenance Program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1
Floodways and Causeway Capital Works	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Floodways and Causeway Capital Works program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1
Floodways and Causeway Operations and Maintenance	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Floodways and Causeway Operations and Maintenance program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Footpaths and Bikeways Capital Works	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Footpaths and Bikeways Capital Works program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1
Footpaths and Bikeways Operations and Maintenance	CF2 CF5 CF6 IA1 IA2 IA3 IA4 IA5 CE4	1. Footpaths and Bikeways Operations and Maintenance program delivered.	Works	ASR1 ASR2 ASR3 SHE1 SPE2 ORG5 OS1
Infrastructure Flood Recovery	CF4 CF6 CF11 CF12 IA1 IA3 IA4 CE2 WHS1	1. Flood Recovery Program finalised.	Works	ASR2 SHE1 SPE2

7.0 Healthy, Engaged and Resourceful Communities

STATEMENT OF INTENT

Council will build and strengthen the social fabric of our growing region which is based on friendly, active and healthy communities and our natural environment.

CORPORATE PLAN STRATEGIES

HER1 Assist in building community capacity through sport, recreation, arts and culture.

HER2 Provide strong advocacy for quality health, social services education and training services that focus on the needs of the community.

HER3 Provide a contemporary and independent library service throughout the region and partner state government agencies to ensure services reflect agreed State standards.

HER4 Provide and support a variety of events of a local, regional and national significance that contribute to the social, cultural and economic prosperity of the region.

HER5 Deliver public health and safety risk management initiatives, education and healthy lifestyle programs that promote and support a safe and healthy living environment.

7.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Environmental Partnerships	CF5 CF6 CE3 CE8	1. Provide a report to the Chief Executive Officer on the development of a strategy to improve the management of our partnerships.	Health Building & Environment	SHE1 SHE2 SHE3 SHE4 SHE7	1. 30/06/2016
Disaster Management	CF2 CF4 CF5 IA1 IA2 CE2 CE7	1. SES Support Management Plan reviewed. 2. SES Support Management Plan considered by Council. 3. Disaster Management Strategy Implementation Plan delivered. 4. Disaster Management Strategy Implementation Plan outcomes considered by the Chief Executive Officer.	Infrastructure Services	HER5 ORG3 ORG4 ORG5 ASR3 HER2	1. 30/11/2015 2. 31/12/2015 3. 30/06/2016 4. 30/06/2016

7.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Libraries	CF5 CF8 IA2 IA3 IA6 CE4 CE8 WHS1	1. Operate library branches and mobile library service. 2. Implement Library Services Strategic Plan priorities. 3. Provide events, activities and services to engage children, adults and people with special needs.	Community and Culture	HER3 SPE2, SPE4 ORG1 ORG3 RRL1 RRL2 VTV2 VTV3 ASR1 HER1 HER2 HER3 HER4 OS2
Public Health	CF5 CF6 IA3 IA5 CE1 CE2 CE3 CE4 CE6 WHS1	1. School-based immunisation program. 2. Public health regulatory services. 3. Food safety licensing and regulatory services. 4. Local law community response and approvals. 5. Mosquito Management.	Health Building and Environment	HER5 SHE1 SHE2 SHE3 VTV1 SPE1 ORG3 ORG4 OS2 OS3
Animal Management	CF5 CF6 IA3 CE1 CE2 CE4 CE5 CE8 WHS1	1. Dog registration. 2. After hours response. 3. Community response. 4. Stock control. 5. Education Program.	Health Building and Environment	HER5 SHE1 SHE2 SHE3 VTV1 SPE1 ORG3 ORG4 OS2 OS3

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Disaster Management	CF2 CF4 CF5 IA1 IA2 CE2 CE7	1. State Emergency Service (SES) operations supported as required by Legislation. 2. Emergency Operations Centre maintained.	Infrastructure Services	HER5 ORG3 ORG4 ORG5 ASR3 HER2
Waste Disposal Operations and Maintenance	CF5 CF6 IA3 CE1 CE5	1. Waste Disposal operations and maintenance program delivered.	Property and Operations	HER5 SHE5 SHE1 SHE2 SHE7 ASR1

8.0 Organisational Sustainability

STATEMENT OF INTENT

Council strives to be a high performing and financially sustainable organisation with robust governance structures based on the principles of risk management and continuous improvement. We offer a safe, positive work environment, value and reward our staff and are committed to providing ongoing development and training.

CORPORATE PLAN STRATEGIES

OS1 Implement and maintain an integrated strategic planning framework across Council, which embeds performance, financial and asset management principles.

OS2 Deliver quality customer focussed services while recognising the impact on the capacity of ratepayers to pay, and contain rate increases as much as practicable.

OS3 Provide corporate business systems to drive effective and efficient delivery of services and infrastructure.

OS4 Implement effective risk management and maintain contemporary business processes.

OS5 Build effective leadership and management capabilities across the organisation, encourage teamwork and innovation.

OS6 Provide a systematic approach to staff performance management and development to create a high performance culture that delivers Council's goals and objectives.

8.1 Projects

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Financial Sustainability Strategy	CF2 CF3 CF4 IA2 IA3 IA4 IA5 CE4	1. Progress alignment of Asset Management Plan funding requirements with Long Term Financial Forecast. 2. Progress alignment of Local Government Infrastructure Plan funding requirements with Long Term Financial Forecast.	Finance	OS1 ASR1 OS2 OS4	1. 30/-6/2016 2. 30/06/2016
Introduce ICT-as-a-Service	CF7 CF9 CF10	1. Implement IaaS Hosted Solution. 2. Migrate On-premise Technology On.	Information Services	OS3 ORG3 OS2 OS4	1. 30/06/2016 2. 30/06/2016

Project Description	Risk Link	Deliverable(s)	Department	Strategies	Completion Date
Fleet Business Plan	CF2 CF4 CF5 CF7 IA3 CE1	1. Fleet Business Plan actions delivered. 2. Fleet Business Plan outcomes considered by the Chief Executive Officer.	Infrastructure Services	OS3 OS1 OS4 SHE1 ASR1	1. 31/12/2015 2. 31/01/2016
Delegations Review	CF4 CF5 CF6 CE2 CE5 PO2	1. Conduct review of delegations in accordance with regulatory requirements. 2. Review outcomes and recommendations considered by Council.	Governance	OS1 OS2 OS3 OS4 ORG1 ORG2 ORG3	1. 30/06/2016 2. 30/06/2016
Correspondence Guidelines review	CF5	1. Review the correspondence guidelines. 2. Conduct awareness program to staff of the correspondence guidelines. 3. Quality assurance and audit review of guidelines.	Governance	OS3 OS2	1. 30/09/2015 2. 31/12/2015 3. 31/03/2016
Implement Risk Management module	CF4 CF7 CF12	1. Implement Risk management module. 2. Conduct training for staff.	Governance	OS4 ORG3	1. 30/06/2016 2. 30/06/2016

8.2 Programs

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Customer Service	CF5 CF6 CF7 CF9 CF11 CE8 WHS1	1. Operate Council Customer Contact Centres including call centre. 2. Implement priorities from Customer Contact strategy.	Community and Culture	OS2 OS3 OS4 OS5 ORG1 ORG3 ORG4
Long Term Financial Forecast including Annual Budget	CF2 CF3 CF4 CF6 CF14 IA2 IA3 IA4 IA5 CE4 CE8	1. Deliver annual budget in accordance with statutory timeframes and Council's endorsed budget timetable. 2. Perform quarterly budget reviews. 3. Report actual performance against budget to Council monthly.	Finance	OS1
Treasury Management	CF3 CF6 CF7	1. Invest funds surplus to requirements in accordance with legislation and Council's Investment Policy. 2. Management of forecast cash flows ensuring sufficient liquidity to support Council's operations.	Finance	OS1 ORG3 OS2 OS3 OS4
Accounts Receivable & Payables Management	CF3 CF5 CF6 CF7 CF14 CF15	1. Management of staff and Councillor payments in accordance with required timeframes. 2. Management of supplier payments in accordance with established timeframes. 3. Monitor outstanding debtors and enforce collection actions.	Finance	OS1 ORG3 OS2 OS3 OS4
Corporate Procurement Management	CF1 CF3 CF4 CF5 CF6 CF7 CF14 CF15	1. Management of centralised procurement function. 2. Management of stores inventory in accordance with operational requirements. 3. Conduct annual stocktake of stores inventory. 4. Coordinate equipment safety inspections in accordance with required timeframes.	Finance	OS2 SPE1 SPE3 ORG3 OS3 OS4

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Financial Management	CF3 CF4 CF5 CF6	<ol style="list-style-type: none"> 1. Ensure general ledger structure supports new and emerging business information requirements. 2. Prepare and submit monthly Goods & Services Tax returns in accordance with statutory timeframes. 3. Prepare and submit annual Fringe Benefits Tax return in accordance with statutory timeframes. 4. Management of Council's loan program. 5. Annual stocktake of portable and attractive asset register. 6. Investigate implementation of ePayments and online applications for Technology One. 	Finance	OS3 ORG3 OS1 OS4
Property and Land Record Management	CF3 CF6	<ol style="list-style-type: none"> 1. Ensure name and address records and land and property records are updated in accordance with required timeframes. 	Finance	OS3 ORG3 ORG4 OS2 OS4
Insurance Risk Management	CF1 CF6 CF7 CF8 CF15 IA1 IA3 IA4 CE1 WHS1	<ol style="list-style-type: none"> 1. Ensure Council's insurance requirements are met and adequate coverage is maintained. 2. Management of insurance claims. 	Finance	OS4 ORG3 OS2 OS3
Statutory Financial Reporting	CF2 CF3 CF4 CF6 CE8	<ol style="list-style-type: none"> 1. Deliver annual financial reports in accordance with statutory timeframes. 2. Coordinate external audit and delivery of requirements in accordance with the external audit timetable. 	Finance	OS1 ORG3 ASR1 OS2 OS3 OS4
Asset Valuations	CF3 CF4 CF6 CE8	<ol style="list-style-type: none"> 1. Review of asset valuation assumptions prior to preparation of annual financial statements. 2. Desktop asset valuations performed for the year ended 30 June 2016. 	Finance	ASR1 ORG3 OS1 OS3 OS4

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Staffing and Administration	CF4 CF5 CF6 CF7 CF9 CF11	1. Effective, efficient and legally compliant recruitment and selection practices. 2. An organisational structure that reflects appropriate relativities. 3. Accurate and legally compliant personal records and administration.	Human Resources	OS2 OS3 OS4 OS5 OS6 ORG1 ORG3
Training and Development	CF4 CF5 CF6 CF7 CF9 WHS1	1. Annual Corporate Training Programs addressing Training needs identified through the annual Personal Performance and Development (PPD) process. 2. Corporate Induction that is timely, professional and informative. 3. Management and Leadership Development that contributes to ethical and highly competent Management and Leadership across the organisation.	Human Resources	OS2 OS3 OS4 OS5 OS6 ORG3
Workplace Health and Safety	CF4 CF5 CF6 CF7 CF9 WHS1	1. A Workplace Health and Safety Management System that ensures compliance with Workplace Health and Safety legislation and minimises risk to the health and safety of all workers. 2. A Rehabilitation and Return to Work Framework that ensures compliance with Workers' Compensation legislation. 3. An Employee Wellbeing Framework that enhances the wellbeing of our employees and contributes to higher staff morale and productivity.	Human Resources	OS2 OS3 OS4 OS5 OS6 ORG3
Employee Relations	CF4 CF5 CF6 CF7 CF9 WHS1	1. Employee Relations practices that enhance productivity through prompt and effective resolution of all staff disciplinary and performance related matters. 2. Deliver a Corporate Citizenship Program that ensures that all staff are familiar with behavioural expectations based on employment legislation, Code of Conduct and Corporate Values.	Human Resources	OS2 OS3 OS4 OS5 OS6 ORG3
Organisational Development	CF4 CF5 CF6 CF7 CF9 WHS1	1. Staff engagement through biannual Corporate Culture and Climate Surveys. 2. Action Plans to address matters identified in the biannual Corporate Culture and Climate Surveys. 3. A contemporary Workforce Planning Framework. 4. A Staff Reward and Recognition Framework.	Human Resources	OS2 OS3 OS4 OS5 OS6 ORG3
Software Management	CF6 CF7 CF8 CE2	1. Management of software licences and support agreements. 2. Maintenance and support of business systems.	Information Services	OS3 ORG4 OS4

Program Description	Risk Link	Deliverable(s)	Department	Strategies
Geographical Information Systems (GIS)	CF7 CE2 CE5	<ol style="list-style-type: none"> 1. Maintain internal mapping system and integration with core property and rating system. 2. Maintain and update mapping component of online property enquiry system. 3. Maintain street and rural road numbering in conjunction with relevant Departments. 4. Assist with mapping requirements for new Planning Scheme. 	Information Services	OS3 ORG4 OS2 OS4
Help Desk System of Information Technology	CF7 CF9 CF10	<ol style="list-style-type: none"> 1. Delivery of helpdesk services. 	Information Services	OS3 ORG3 OS2 OS4
Business Continuity for Information Technology	CF6 CF7 CF8 IA1 CE2 CE7	<ol style="list-style-type: none"> 1. Annual test of Information Technology disaster recovery procedures. 	Information Services	OS4 ORG3 OS3
Fabrication Services	CF2 CF4 CF5 CF7 IA3 CE1	<ol style="list-style-type: none"> 1. Fabricated items delivered in accordance with requirements. 	Infrastructure Services	OS3 OS1 OS4 SHE1 ASR1
Fleet Service Operations and Maintenance	CF2 CF4 CF5 CF7 IA3 CE1	<ol style="list-style-type: none"> 1. Workshop operations maximising fleet availability. 2. Fleet maintained to manufacturers' requirements. 	Infrastructure Services	OS3 OS1 OS4 SHE1 ASR1
Fleet Procurement	CF2 CF4 CF5 CF7 IA3 CE1	<ol style="list-style-type: none"> 1. Fleet Procurement Program delivered. 	Infrastructure Services	OS3 OS1 OS4 SHE1 ASR1
Risk Management	CF6 CF7 CF12	<ol style="list-style-type: none"> 1. Administer Risk Management documents. 2. Maintenance and review of organisational risk registers. 3. Provide advice and support on risk management to Council service areas. 4. Administer internal audit function. 5. Audit and Risk Committee. 	Governance	OS4 ORG3 HER5

Key Performance Indicators

Corporate Plan Theme	KPI Title	KPI Descriptor	KPI Target	Department
1.0 Spectacular Scenery & Healthy Environment	Environmental Pollution and Nuisance	1. Requests for Action for all customer requests responded to within applicable service standards	100%	Health, Building & Environment
1.0 Spectacular Scenery & Healthy Environment	Nature Conservation	1. Site visits undertaken for all Land for Wildlife participating properties	50%	Health, Building & Environment
1.0 Spectacular Scenery & Healthy Environment	Nature Conservation	2. Site visits undertaken for all Voluntary Conservation Agreement participating properties	100%	Health, Building & Environment
1.0 Spectacular Scenery & Healthy Environment	Pest Management	1. Programed property inspections undertaken in accordance with operational guidelines	95%	Health, Building & Environment
1.0 Spectacular Scenery & Healthy Environment	Pest Management	2. Nominated roadside (local road) weed control activities undertaken in accordance with operational guidelines	95%	Health, Building & Environment
1.0 Spectacular Scenery & Healthy Environment	Reserve Management	1. Undertake bushfire mitigation works in accordance with Management Plan	95%	Health, Building & Environment
1.0 Spectacular Scenery & Healthy Environment	State Road Weed Control	1. Nominated weed control activities on State roads undertaken in in accordance with treatment schedule	95%	Health, Building & Environment
2.0 Sustainable and Prosperous Economy	Development Application Responses	1. Assessment of applications within applicable service standards	100%	Health, Building & Environment
2.0 Sustainable and Prosperous Economy	Development Assessment	1. Development application assessed within statutory timeframes	100%	Planning
2.0 Sustainable and Prosperous Economy	Development Assessment	2. Measurement of timeframes for assessment of Development Applications including negotiated decision notices, change to conditions and change to approvals against Council of Mayors targets: a) Total time from lodgement to Decision b) Average time to issue Acknowledgement Notice (if one required) c) Average time taken to complete information request (if requested) d) Time to contact applicant after lodgement e) Time for Application to be allocated to an Officer	100%	Planning
2.0 Sustainable and Prosperous Economy	Operational Works	1. Operational Works development application processing timeframes against Council of Mayors targets	100%	Infrastructure Services
2.0 Sustainable and Prosperous Economy	Planning Certificates	1. Planning certificates issued within statutory timeframes	100%	Planning
2.0 Sustainable and Prosperous Economy	Survey Plans	1. Signing of survey plans managed in accordance with statutory timeframes	100%	Property & Operations
3.0 Open and Responsive Government	Complaints Management	1. Customer acknowledgement of complaints within 14 business days	100%	Regional Services

Corporate Plan Theme	KPI Title	KPI Descriptor	KPI Target	Department
3.0 Open and Responsive Government	Complaints Management	2. Provide a written outcome response to the complainant within 28 business days of complaint finalisation	100%	Regional Services
3.0 Open and Responsive Government	Customer Service Standards - Telephone	1. Agreed services delivered and general information requests responded to at first contact resolution	80%	Community & Culture
3.0 Open and Responsive Government	Customer Service Standards - Requests for Action	2. Provide a response within the relevant service standard for the service you requested	90%	Community & Culture
3.0 Open and Responsive Government	Customer Service Standards - Written	3. When you write or email Council, we aim to: - Respond to you within 10 working days - If we cannot complete your request within that time an expected completion date will be supplied with an acknowledgement of your correspondence within 10 working days This acknowledgement can be in written form, by telephone, facsimile or email	90%	Community & Culture
3.0 Open and Responsive Government	Delegations and Authorisations	1. Chief Executive Officer delegation requests processed within 10 business days	100%	Regional Services
3.0 Open and Responsive Government	Delegations and Authorisations	2. Updates to delegation register recorded within 5 business days	100%	Regional Services
3.0 Open and Responsive Government	Information Access and Privacy	1. Right to Information and Information Privacy applications processed within statutory timeframes	100%	Regional Services
3.0 Open and Responsive Government	Information Access and Privacy	2. Requests to update Councillor Register of Interests processed within statutory timeframes	100%	Regional Services
3.0 Open and Responsive Government	Policy Development and Review	1. Council policies reviewed within nominated review schedule	100%	Regional Services
3.0 Open and Responsive Government	Statutory Financial Reporting	1. Annual financial statements audited and signed by QAO by 31 October	100%	Finance
4.0 Relaxed Living and Rural Lifestyle	Building and Plumbing	1. Building applications approved within statutory timeframes	100%	Health, Building & Environment
4.0 Relaxed Living and Rural Lifestyle	Building and Plumbing	2. Plumbing application approved within statutory timeframes	100%	Health, Building & Environment
4.0 Relaxed Living and Rural Lifestyle	Building and Plumbing	3. Requests for action are responded to in line with service standards	100%	Health, Building & Environment
4.0 Relaxed Living and Rural Lifestyle	Camping Grounds	1. Camp facilities available for use during scheduled State school and public holidays	90%	Property & Operations
4.0 Relaxed Living and Rural Lifestyle	Development Compliance	1. Compliance assessments for Higher Risk Developments undertaken within 3 months of commencement of use	95%	Health, Building & Environment
4.0 Relaxed Living and Rural Lifestyle	Healthy and Active Program	1. Deliver nominated activities in accordance with program schedule	90%	Community & Culture

Corporate Plan Theme	KPI Title	KPI Descriptor	KPI Target	Department
4.0 Relaxed Living and Rural Lifestyle	Land Use Planning	1. Submissions to proposed changes to state and regional planning policy and legislation provided within public consultation timeframes	100%	Planning
4.0 Relaxed Living and Rural Lifestyle	Sporting Facility Availability	1. All Council sporting facilities available for scheduled fixtures	90%	Property & Operations
5.0 Vibrant Towns and Villages	Community Facility Maintenance	1. Libraries available for use during nominated opening hours	90%	Property & Operations
5.0 Vibrant Towns and Villages	Community Facility Maintenance	2. Swimming Pool water tested monthly during pool season	90%	Property & Operations
5.0 Vibrant Towns and Villages	Community Facility Maintenance	3. Swimming Pools available for use during nominated opening hours	90%	Property & Operations
5.0 Vibrant Towns and Villages	Nurseries and Gardens	1. Request for Action responded to within 5 business days	90%	Property & Operations
5.0 Vibrant Towns and Villages	Nurseries and Gardens	2. Plant stock available satisfy requests in accordance with Free Tree Program	90%	Property & Operations
5.0 Vibrant Towns and Villages	Park Buildings and Furniture	1. Request for Action responded to within 5 business days	90%	Property & Operations
5.0 Vibrant Towns and Villages	Park Buildings and Furniture	2. Playground equipment inspected annually	100%	Property & Operations
5.0 Vibrant Towns and Villages	Parks	1. Requests for Action responded to within 5 business days	90%	Property & Operations
5.0 Vibrant Towns and Villages	Parks	2. Requests for Action for Tree Work responded to within 10 working days	90%	Property & Operations
5.0 Vibrant Towns and Villages	Parks	3. Parks slashing schedule delivered in the month specified or in the month immediately after (excluding areas to be slashed monthly)	90%	Property & Operations
6.0 Accessible and Serviced Region	Alliance and Contract Works	1. Annual operating surplus	>20%	Works
6.0 Accessible and Serviced Region	Bridge Program	1. Load limits for timber bridges above acceptable load limit total	>75%	Works
6.0 Accessible and Serviced Region	Bridge Program	2. The bridge load limit ratio is not to be less than 0.90	>0.90	Works
6.0 Accessible and Serviced Region	Cemeteries	2. Process all applications for burials within 2 business days	90%	Property & Operations
6.0 Accessible and Serviced Region	Footpaths	1. Footpath network inspected, with defects logged, prioritised and programmed	95%	Works
6.0 Accessible and Serviced Region	Manage Council Buildings and Depots	1. RCD testing completed every 6 months	100%	Property & Operations
6.0 Accessible and Serviced Region	Manage Council Buildings and Depots	2. Test and tagging completed quarterly	90%	Property & Operations

Corporate Plan Theme	KPI Title	KPI Descriptor	KPI Target	Department
6.0 Accessible and Serviced Region	Manage Council Buildings and Depots	3. Fire extinguisher testing completed every 6 months	90%	Property & Operations
6.0 Accessible and Serviced Region	Property Management	1. Leases /agreements maintained within currency period	90%	Property & Operations
6.0 Accessible and Serviced Region	Public Amenity Facilities	1. Requests for Action for public amenity facility maintenance responded to within 48 hours	90%	Property & Operations
6.0 Accessible and Serviced Region	Road and Street Program	1. Number of road surface and reliability requests per one million trip kilometres Target: 5 valid requests or less	5 valid complaints or less	Works
6.0 Accessible and Serviced Region	Waste Collection	1. Missed collection serviced within next business day	100%	Property & Operations
6.0 Accessible and Serviced Region	Waste Collection	2. Replacement bins delivered within 3 business days	100%	Property & Operations
6.0 Accessible and Serviced Region	Waste Collection	3. New Service: New collection commenced within 15 business days	100%	Property & Operations
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	1. Reported animal attacks responded to within 24 hours	100%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	2. Number of dog registrations paid for the financial year	95%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	3. Livestock wandering within a road reserve area responded to within 24 hours	90%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	4. Collection of stray domestic animal requests are completed within one business day.	90%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	5. Environmental noise nuisance from animal requests are resolved within 30 days	80%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	6. Impounded animals suitable for adoption to be transferred to a rehoming organisation	95%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Animal Management	7. Declared pest animal information on control methods provided to landholders within 30 days	100%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Cemeteries	1. Requests for Action for mowing and maintenance responded to within 5 business days	90%	Property & Operations
7.0 Healthy, Engaged and Resourceful Communities	Public Health	1. Vaccination rate of students with parental/guardian consent is greater than 85%	85%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Public Health	2. Vaccination rate of total cohort is greater than 60%	60%	Health, Building & Environment

Corporate Plan Theme	KPI Title	KPI Descriptor	KPI Target	Department
7.0 Healthy, Engaged and Resourceful Communities	Public Health	3. Requests for Action for all customer requests responded to within applicable service standards	100%	Health, Building & Environment
7.0 Healthy, Engaged and Resourceful Communities	Regulatory Approvals	1. Assessment of legislative and Local Law licences / approvals within legislative guidelines and policies	100%	Health, Building & Environment
8.0 Organisational Sustainability	Asset Management	1. Portable and attractive assets stocktake completed by 30 June each year	100%	Finance
8.0 Organisational Sustainability	Financial Performance	1. Annual rates outstanding less than 6% at 30 June each year	100%	Finance
8.0 Organisational Sustainability	Financial Performance	2. Levy rates six monthly by 31 July and 31 January each year	100%	Finance
8.0 Organisational Sustainability	Financial Performance	3. Investment returns to be greater than average QTC overnight cash rate	100%	Finance
8.0 Organisational Sustainability	Financial Performance	4. Investments to remain within credit rating and counterparty limits set in the Investment Policy	100%	Finance
8.0 Organisational Sustainability	Financial Planning, Measurement and Reporting	1. Annual budget adopted by 30 June each year	100%	Finance
8.0 Organisational Sustainability	Financial Planning, Measurement and Reporting	2. Fringe Benefits Tax return submitted by 21 May each year	100%	Finance
8.0 Organisational Sustainability	Financial Planning, Measurement and Reporting	3. Monthly and year to date financial results reported to Finance Committee at next available meeting following end of month	100%	Finance
8.0 Organisational Sustainability	Financial Planning, Measurement and Reporting	4. Insurance for the following financial year finalised by 30 June each year	100%	Finance
8.0 Organisational Sustainability	Payables Management	1. Staff and Councillors paid fortnightly in accordance with established pay periods	100%	Finance
8.0 Organisational Sustainability	Payables Management	2. Goods & Services Tax returns submitted by the 21st of each month	100%	Finance
8.0 Organisational Sustainability	Procurement Management	1. Inventory turnover ratio to be greater than 2 times for Supply section for preceding 12 months Calculated by 2014-15 stock issues divided by average inventory balance 30 June 2015/30 June 2014	100%	Finance
8.0 Organisational Sustainability	Fabrication	1. Fabricated items supplied to end user on time	90%	Infrastructure Services
8.0 Organisational Sustainability	Fleet	1. Fleet availability	90%	Infrastructure Services
8.0 Organisational Sustainability	Fleet	2. Fleet Capital Purchases completed	90%	Infrastructure Services

Corporate Plan Theme	KPI Title	KPI Descriptor	KPI Target	Department
8.0 Organisational Sustainability	Human Resources Services	1. The administration of personal records are legally compliant at all times	100%	Human Resources
8.0 Organisational Sustainability	Human Resources Services	2. Recruitment and Selection practices are legally compliant at all times	100%	Human Resources
8.0 Organisational Sustainability	Information Management	1. Records Management Helpdesk requests resolved within one working day	90%	Information Services
8.0 Organisational Sustainability	Information Management	2. IT Helpdesk requests of Priority 4 and above resolved within 30 days	80%	Information Services
8.0 Organisational Sustainability	Information Management	3. Incoming correspondence registered into ECM and tasked within one business day of being received	90%	Information Services
8.0 Organisational Sustainability	Organisational Development	1. Corporate Culture and Climate Surveys conducted biannually by 30 June.	100%	Human Resources
8.0 Organisational Sustainability	Organisational Development	2. Action Plans developed by 30 November biannually to address matters identified in the Corporate Culture and Climate Surveys	100%	Human Resources
8.0 Organisational Sustainability	Staff Performance and Development	1. Personal Performance and Development Plan activities for all staff undertaken within relevant timeframes	90%	Human Resources
8.0 Organisational Sustainability	Staff Performance and Development	2. Industrial Relations legislation complied with at all times	100%	Human Resources
8.0 Organisational Sustainability	Workplace Health and Safety	1. Workplace Health and Safety legislation complied with at all times	100%	Human Resources
8.0 Organisational Sustainability	Workplace Health and Safety	2. Workers' Compensation legislation complied with at all times.	100%	Human Resources

Appendix 1: Corporate Plan Strategy Codes

CORPORATE PLAN THEME

1.0 Spectacular Scenery & Healthy Environment

CORPORATE PLAN STRATEGY

- SHE1** Ensure environmental considerations and sustainability principles are integrated into key decision-making processes, policies and procedures including future land use planning, and infrastructure and organisational service delivery.
- SHE2** Conserve, protect and enhance the region's unique biodiversity, scenic vistas, natural resources and ecological processes. This will include taking steps to minimise the impact of pest species, improving degraded land and waterways, and protecting and enhancing environmental corridors.
- SHE3** Engage and partner with key stakeholders in all sectors to progress prosperity and sustainability through coordinated decision making and regional ecosystem investment that duly recognises the significance of our environment and ecosystem services.
- SHE4** Recognise and support the right to farm by our rural landholders and provide appropriate tools, opportunities, incentives and support to strengthen environmental management practices.
- SHE5** Provide innovative waste reduction, recycling and management practices to minimise adverse effects of waste on the environment and impacts on the community.
- SHE6** Provide strong advocacy to ensure our region is protected from industries such as coal mines and coal seam gas development.
- SHE7** Recognise and manage the impacts of climate change and peak oil.
- SPE1** Encourage local investment and sustainable business practices, and provide appropriate tools, opportunities, incentives and support to our business sector to build capacity, expertise, broaden the region's economic base and enhance innovation.
- SPE2** Invest in appropriate infrastructure to stimulate the ongoing development of our region.
- SPE3** Ensure we operate in a way that recognises and supports business needs and aspirations while protecting broader community and environmental interests.
- SPE4** Advocate and support the planning and delivery of major projects that align with the community plan's regional vision, in collaboration with government agencies and other key stakeholders.
- ORG1** Continue to develop initiatives and processes to communicate and engage with our diverse community.
- ORG2** Facilitate community participation in decision making.
- ORG3** Create a corporate environment underpinned by ethical behaviour that fosters a proactive customer service culture, processes and procedures that progress open and accountable governance and apply a risk management approach.
- ORG4** Provide streamlined and practical regulatory services that deliver on the shared vision with the community.
- ORG5** Provide strong advocacy on local issues of significance and pursue an integrated whole-of government approach to planning, coordination and improvements in the provision of essential services and infrastructure.

2.0 Sustainable and Prosperous Economy

3.0 Open and Responsive Government

CORPORATE PLAN THEME	CORPORATE PLAN STRATEGY
4.0 Relaxed Living and Rural Lifestyle	<p>RRL1 Assist the community to build capacity to respond to their needs and aspirations while also delivering programs and supporting events that promote active participation across all sections of our community.</p> <p>RRL2 Identify, plan and respond to the sport, recreation and leisure needs of our region by providing appropriate facilities and open space, and supporting a range of programs that will foster a healthy and active community.</p> <p>RRL3 Create a region that is home to a diverse range of residential options, a place where people desire to live, work and play.</p> <p>RRL4 Develop a planning vision and supporting planning instruments for the region which promotes community aspirations and clearly articulates the unique qualities of our natural assets and the identity of our towns, villages and communities.</p>
5.0 Vibrant Towns and Villages	<p>VTV1 Provide support to the community to own, develop and deliver diverse initiatives that reflect their individual character.</p> <p>VTV2 Create attractive and engaging places and spaces with a focus on town and village centres.</p> <p>VTV3 Support community events, activities and celebrations.</p> <p>VTV4 Encourage a mix of growth and development in our town centres to invigorate them, while recognising their heritage and character.</p> <p>VTV5 Ensure the provision of parks, open spaces and community infrastructure is consistent with identified local and regional needs.</p>
6.0 Accessible and Serviced Region	<p>ASR1 Apply asset management, financial and environmental sustainability principles as fundamental components of infrastructure planning and management.</p> <p>ASR2 Provide a sustainable infrastructure network which provides adequate accessibility across the region.</p> <p>ASR3 Support community services to enhance connectivity between the region's towns and villages and major adjoining urban centres.</p> <p>ASR4 Advocate for our region to facilitate investment for the provision of other key infrastructure and networks.</p>
7.0 Healthy, Engaged and Resourceful Communities	<p>HER1 Assist in building community capacity through sport, recreation, arts and culture.</p> <p>HER2 Provide strong advocacy for quality health, social services education and training services that focus on the needs of the community.</p> <p>HER3 Provide a contemporary and independent library service throughout the region and partner state government agencies to ensure services reflect agreed State standards.</p> <p>HER4 Provide and support a variety of events of a local, regional and national significance that contribute to the social, cultural and economic prosperity of the region.</p> <p>HER5 Deliver public health and safety risk management initiatives, education and healthy lifestyle programs that promote and support a safe and healthy living environment.</p>

CORPORATE PLAN THEME**8.0 Organisational Sustainability****CORPORATE PLAN STRATEGY**

- OS1** Implement and maintain an integrated strategic planning framework across Council, which embeds performance, financial and asset management principles.
- OS2** Deliver quality customer focussed services while recognising the impact on the capacity of ratepayers to pay, and contain rate increases as much as practicable.
- OS3** Provide corporate business systems to drive effective and efficient delivery of services and infrastructure.
- OS4** Implement effective risk management and maintain contemporary business processes.
- OS5** Build effective leadership and management capabilities across the organisation, encourage teamwork and innovation.
- OS6** Provide a systematic approach to staff performance management and development to create a high performance culture that delivers Council's goals and objectives.