



2013/2014

Operational Plan

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**Parks, Sport & Natural Areas**

Play systems as listed in budget installed or upgraded.

Parks & Open Spaces

Install or upgrade play systems as listed in budget

Operational Supervisor Parks & Open Spaces

Register of play equipment

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

Operational Supervisor Parks & Open Spaces

STRATEGY

Support preventative public health programs to minimise the exposure of the community to health risks**Waste & Regulatory Services**

Attend to complaints regarding health licenced premises within service delivery standards

Environment & Public Health

Completion rate of complaints and enquiries received

Operational Supervisor Environment & Public Health

Conduct inspection programs of all health licenced premises

Percentage of premises that have received an annual inspection

Operational Supervisor Environment & Public Health

Conduct public education programs on the safe handling, preparation and storage of food

Number of free Food Handler training sessions held

Operational Supervisor Environment & Public Health

Timely process applications for licences for new and existing premises

Number of applications processed

Operational Supervisor Environment & Public Health

STRATEGY

Support a safe living environment for the community through public safety initiatives and measures**Waste & Regulatory Services**

Attend to dog attack reports as a matter of priority

Environment & Public Health

Number of dog attacks received

Operational Supervisor Environment & Public Health

Conduct public education programs on keeping of animals

Number of PetPEP or similar education programs provided.

Operational Supervisor Environment & Public Health

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Support a safe living environment for the community through public safety initiatives and measures**Waste & Regulatory Services**

Deliver Immunisation Programs as directed by Queensland Health

Environment & Public Health

Number of immunisations provided to children and adults outside of school based programs (excluding flu program.)

Operational Supervisor Environment & Public Health

Deliver Immunisation Programs as directed by Queensland Health

Number of eligible persons vaccinated for influenza and swine flu

Operational Supervisor Environment & Public Health

Deliver Immunisation Programs as directed by Queensland Health

Percentage of expected cohort of school students vaccinated

Operational Supervisor Environment & Public Health

Ensure that all consenting Council staff are fully vaccinated

Percentage of staff with up to date immunisation schedules

Operational Supervisor Environment & Public Health

Manage biting midges through treatment or public education

Number of complaints received

Operational Supervisor Environment & Public Health

Number of animal complaints received

Number of animal complaints received

Operational Supervisor Environment & Public Health

STRATEGY

Build resilience and capacity in our communities to manage natural or man-made adversity**Community & Environment**

Local Disaster Management Meetings

Disaster Management

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

Disaster Management Officer

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**Waste & Regulatory Services**

Ensure compliance with Local Laws and State Legislation

Environment & Public Health

Number of penalty infringement notices issued

Operational Supervisor Environment & Public Health

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

Waste & Regulatory Services

Improve turnover of available parking assets to maximise availability

Environment & Public Health

Number of parking infringement notices forwarded to SPER

Operational Supervisor Environment & Public Health

Improve turnover of available parking assets to maximise availability

Percentage of parking infringement notices paid in full

Operational Supervisor Environment & Public Health

Improve turnover of available parking assets to maximise availability

Number of parking infringement notices sent to Citec for registration search & registered post notice

Operational Supervisor Environment & Public Health

Improve turnover of available parking assets to maximise availability by issuing infringements where necessary

Number of parking infringement notices issued

Operational Supervisor Environment & Public Health

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

"CRUSH" Community Arts Festival

Moncrieff Entertainment Centre

Organise and conduct the Sydney Travelling Film Festival as part of CRUSH.

Manager Theatre & Administration
Manager Cinema Operations

Community & Cultural Services

Aged Care Facility Statutory reporting

Community Care

Completion of all Annual Statutory Reporting to Federal Government

Operational Supervisor Community

Asset Management Strategy

Long range asset improvement and maintenance strategy developed and monitored for all Community Care Facilities

Operational Supervisor Community Care

Child and Family Support and Outside School Hours Care

Community and Planning Surveys and Program Evaluation conducted

Operational Supervisor Community

Community Care Budget Performance

Ensure expenditure is within budget parameters

Operational Supervisor Community

Community Health Programs through District Neighbourhood Centres

Conduct periodic health and awareness initiatives and activities

Operational Supervisor Community

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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**

Emergency Relief Program

Community Care

Statutory Service Performance reporting against Funding Targets

Operational Supervisor Community

Hinterland Neighbourhood Centre Client Satisfaction

Conduct Client Surveys and program evaluations

Operational Supervisor Community

Hinterland Neighbourhood Centre Community Support

Initiatives to disseminate information and service referrals

Operational Supervisor Community

Home and Community Care Awareness Programs and Initiatives

Contribute to and support Seniors, Carers and Access Forums and Networks

Operational Supervisor Community
Care

Home and Community Care Service - Performance Reporting and Care Standards

Statutory Service Outputs and Client Hours meet Funding Targets; and Services demonstrate compliance with HACC, MOW, DSQ and Aged Care Standards

Operational Supervisor Community
Care

Legislative and Policy Review

Policies reviewed to meet new Aged Care and Community Service Standards under National Health Reforms and Service Agreements

Operational Supervisor Community
Care

Maintain Community Care Facilities

Essential maintenance requests completed each quarter for housing: aged care and community care facilities

Operational Supervisor Community
Care

Statutory Reporting for Aged Care and Community Housing

Quarterly Housing Reports and Annual Financial Report Submitted

Operational Supervisor Community

Home and Community Care Service - Client Independence

Promote HACC Client Independence

Operational Supervisor Community

Home and Community Care Service - Client Ongoing Needs Identification

Review Client ONIs annually

Operational Supervisor Community

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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**Commercial Business & Economic Development**

Bundaberg Airport - Air Services

Airport

Number of commercial RPT air services (Landings only)

Manager Bundaberg Regional Airport

Bundaberg Airport - Number of reported major incidents

Number of reported major incidents including damage to property and personal injury.

Manager Bundaberg Regional Airport

Bundaberg Airport - Response time to reported incidents

Response time taken to attend to reported incidents

Manager Bundaberg Regional Airport**Commercial Business & Economic Development**

Bundaberg Holiday Park Sewerage Plant Due Diligent Site Checks

Bundaberg Holiday Parks

Quarterly sewerage plant inspections across all 5 Bundaberg Holiday Parks

Coordinator Tourism**Community & Cultural Services**

Bundaberg Region Social Plan Action Plan

Community Development

Number of actions being addressed.

Operational Supervisor Community Development

Community Development - Community Directory

Maintain Bundaberg Region Community Directory & keep Community Group information up to date

Operational Supervisor Community Development

Community Development - Community Service Provider Networks

Support and/or facilitate Community Service Provider Networks

Operational Supervisor Community Development

Community Development - Implementation of Access Audit Recommendations

Number of Access Audit recommendations implemented

Operational Supervisor Community Development

Community Training Calendar

Bundaberg Region Training Initiatives added to Resource Calendar

Operational Supervisor Community Development

Implementation of Strategies within the Bundaberg Region Sport and Recreation Strategy

Number of strategies implemented

Operational Supervisor Community Development

Sport and Recreation - Community Grant Rounds

Coordinate assessment of Community Funding Applications

Operational Supervisor Community Development

Sport and Recreation - Healthy & Active Sport Initiatives

Facilitate and support community Sport and Recreation initiatives and information

Operational Supervisor Community Development

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Sport and Recreation – Newsletters

Community Development

Number of newsletter editions issued.

Operational Supervisor Community Development

Youth skill development and capacity building

Facilitate youth participation and learning activities

Operational Supervisor Community Development**Parks, Sport & Natural Areas**

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

Parks & Open Spaces

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

Operational Supervisor Parks & Open Spaces

Develop a public toilet strategy

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

Operational Supervisor Parks & Open Spaces

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

Conduct inspections of all playground equipment twice per year

Operational Supervisor Parks & Open Spaces**Community & Cultural Services**

Maintain Venues & Facilities

Venues & Facilities

Completion of corrective maintenance requests in a timely manner

Facilities Officer**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 & Cultural Services**

Child and Family Support - Development Activities

Community Care

Training and Development Initiatives developed and implemented

Operational Supervisor Community**STRATEGY****Facilitate innovative support structures and programs for learning providers to help develop our region as a learning community****Community & Cultural Services**

Children & Youth Programs

Library ServicesTo encourage the younger members of the community to utilise the Library for life by providing interesting and relevant activities Regional Librarian**Community & Cultural Services**

Youth Development, Social Media & Communication Initiatives

Community Development

Number of updates that link Council with the youth sector (Forums, Ynet, Facebook and web page)

Operational Supervisor Community Development

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

Branch Useage

Library Services

Number of items loaned

Regional Librarian

Collection Development

Number of new resources added to the branch collection each quarter (books, CDs, magazines, e-books etc).

Regional Librarian

Lib News

Produce Online Library Magazine - Measured by number of readers online

Regional Librarian

Library Website

Maintain and update the Library Website to increase number of hits

Regional Librarian**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

Childers Art Space

Cultural Activities

Number of exhibitions hosted at the Childers Art Space

Acting Manager Cultural Activities

Community Arts

Individuals and community groups met with across the Bundaberg Region to deliver advice and support on the art and cultural projects

Acting Manager Cultural Activities

Visitation

Visitors to the Bundaberg Regional Art Gallery and Childers Art Space

Acting Manager Cultural Activities**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

Public Programs

Cultural Activities

Number of public programs held on and off site for children and adults across the region for BRAG and ChArtS

Acting Manager Cultural Activities**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

CRUSH Festival

Community Development

Number of people attending the CRUSH Festival.

Operational Supervisor Community Development

Culture Clinics

Number of Culture Clinics held during the year.

Operational Supervisor Community Development

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

Exhibition Programs

Cultural Activities

Number of exhibitions hosted at the Bundaberg Regional Art Gallery

Acting Manager Cultural Activities**Community & Cultural Services**

Hinterland Neighbourhood Centre Multicultural Activities

Community Care

Demonstrated support for Multicultural events and activities

Operational Supervisor 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

Commercial Business & Economic Development

Occupancy Rates at Bundaberg Holiday Parks

Bundaberg Holiday Parks

Occupancy rates at Bundaberg Holiday Parks

Coordinator Tourism**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

Collections

Cultural Activities

Ensure the Regions permanent collection is displayed and rotated throughout the region in Council's facilities

Acting Manager Cultural Activities

Marketing

A strategic marketing campaign will be undertaken to promote Bundaberg Regional Art Gallery programs and services Acting Manager Cultural Activities**Community & Cultural Services**

Picture Bundaberg

Library Services

Number of images processed and catalogued

Regional Librarian**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 Events - Community & Strategic Events Held

Community Development

Number of community and strategic events held.

Operational Supervisor Community Development

COMMUNITY

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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 Events - Financial and In-kind Assistance

Community Development

Complete assessment of Quarterly Financial and In-Kind Assistance applications

Operational Supervisor Community Development

Development of Events Calendar

Maintain Events website and calendar

Operational Supervisor Community Development**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**Parks, Sport & Natural Areas**

Participate in and support for community environmental Programs

Natural Resources

Number of events participated in by Council

Operational Supervisor Natural Resource Management

STRATEGY

Encourage community involvement in such activities and programs**Parks, Sport & Natural Areas**

Promote community awareness and education programs

Natural Resources

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

Operational Supervisor Natural Resource Management

STRATEGY

Within resources and in partnerships with key stakeholders, effectively and efficiently manage, rehabilitate and preserve the environmental amenity of the region**Parks, Sport & Natural Areas**

Attend to complaints and enquiries regarding Natural Resource Management matters

Natural Resources

Number of complaints and enquiries attended to.

Operational Supervisor Natural Resource Management

Conduct Annual Review of Mangrove Management Strategy

Conduct Annual Review of Mangrove Management Strategy

Operational Supervisor Natural Resource Management

ENVIRONMENT

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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**Parks, Sport & Natural Areas**

Conduct Land Protection inspection programs on properties

Natural Resources

Number of inspections carried out

Operational Supervisor Natural Resource Management

Conduct Land Protection public awareness and education programs

Number of awareness events conducted per year

Operational Supervisor Natural Resource Management

Conduct vegetation rehabilitation projects

Number of hectares of land revegetated

Operational Supervisor Natural Resource Management

Develop management plans for natural areas

Develop management plans for natural areas

Operational Supervisor Natural Resource Management

Develop operational plans for Mangrove Management Strategy

Number of operational plans developed.

Operational Supervisor Natural Resource Management

Rehabilitate waterways (riparian revegetation or erosion control)

Length of waterways rehabilitated (kilometres)

Operational Supervisor Natural Resource Management**Parks, Sport & Natural Areas**

Coordinate programmed and routine maintenance of parks, gardens, beaches and foreshores

Parks & Open Spaces

Percentage of CRM complaints/requests attended to within service delivery standards

Operational Supervisor Parks & Open Spaces**Waste & Regulatory Services**

Develop waste strategy

Waste & Recycling

Develop waste strategy

Operational Supervisor Waste & Recycling

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

Operational Supervisor Waste & Recycling

Implement new Resource Recovery Options as they become Available

Number of new options available/investigated e.g. Fluoro Bulb, paint, battery

Operational Supervisor Waste & Recycling

ENVIRONMENT

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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**Waste & Regulatory Services**

Implement new Resource Recovery Options as they become Available

Waste & Recycling

Number of new options available/investigated e.g. Fluoro Bulb, paint, battery

Operational Supervisor Waste & Recycling

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

Operational Supervisor Waste & Recycling

Manage an effective and well maintained street tidy asset and provide a regular and dependable street tidy collection system.

Percentage of CRM complaints/requests attended to within 7 days

Operational Supervisor Waste & Recycling

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

Operational Supervisor Waste & Recycling

Provide an efficient, thorough and well regarded waste and recycling collection service

Number of CRM complaints/requests received

Operational Supervisor Waste & Recycling

STRATEGY

Develop and implement a regional land use plan underpinned by the principles of sustainable development**Development Group**

Completion of Planning Scheme

Strategic Planning

Progress (5) on completion of Planning Scheme documentation

Manager Strategic Planning**Infrastructure & Planning**

Draft Planning Scheme - Public Notification

Development Group

Public Notification of Draft Planning Scheme Complete

Group Manager Development

Planning Scheme - Adoption

Adoption of Planning Scheme by Council

Group Manager Development

ENVIRONMENT

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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

Development Group

Applications Received - Building

Building & Plumbing

The number of applications received for the quarter - Building

Development

Compliance - Building & Plumbing

Compliance Actions initiated during quarter

Development

Development Group

Applications Received - Planning

Planning Development Assessment

The number of applications received for the quarter - Planning

Manager Planning Development Assessment

Compliance - Planning

Compliance Actions initiated during quarter

Manager Planning Development Assessment

Development Group

Applications Received - Sustainable Development

Sustainable Development

The number of applications received for the quarter - Sustainable Development

Development

Development Standards Manual

Compilation of Development Standards Manual

Development

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

Parks, Sport & Natural Areas

Implement the street tree program

Parks & Open Spaces

Implement the street tree program

Operational Supervisor Parks & Open Spaces

OUTCOME

THE PROVISION OF INFRASTRUCTURE FIT FOR PURPOSE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY

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

Commercial Business & Economic Development

Aerodrome Inspection - Economic Development

Airport

Undertake regular inspection of Aerodrome

Manager Bundaberg Regional Airport

Roads & Drainage

Annual Capital Drainage Works

Operations Roads & Drainage

Percentage of annual capital drainage works spent as per revised budget

Operations Manager Roads &

Annual Capital Drainage Works

Percentage of annual capital drainage works spent as per revised budget

Operations Manager Roads &

Annual Capital Roads Works

Percentage of annual capital roads works spent as per revised budget

Operations Manager Roads &

ENVIRONMENT

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Ensure a coordinated and integrated approach to regional infrastructure planning, implementation and maintenance**Roads & Drainage****Operations Roads & Drainage**

Annual Capital Roads Works

Percentage of annual capital roads works spent as per revised budget

Operations Manager Roads &

Annual Drainage Maintenance Budget

Percentage of annual drainage maintenance spent as per revised budget

Operations Manager Roads &

Annual Drainage Maintenance Budget

Percentage of annual drainage maintenance spent as per revised budget

Operations Manager Roads &

Annual Roads Maintenance Budget

Percentage of annual roads maintenance spent as per revised budget

Operations Manager Roads &

Annual Roads Maintenance Budget

Percentage of annual roads maintenance spent as per revised budget

Operations Manager Roads &**Infrastructure & Planning****Major Projects**

Annual Capital Projects - Major Projects

Annual Capital Projects - % budget Vs actual - all projects combined

Group Manager Projects**Support Services****Trade Services & Depots**

Budgeted Capital Projects Complete - Depot Operations

Percentage of Budgeted Operational Projects Complete - Depot Operations

Manager Trade Services & Depots

Budgeted Capital Projects Complete - Trade Services

Percentage of Budgeted Operational Projects Complete - Trade Services

Manager Trade Services & Depots

Budgeted Operational Projects Complete - Depot Operations

Percentage of Budgeted Operational Projects Complete - Depot Operations

Manager Trade Services & Depots

Budgeted Operational Projects Complete - Trade Services

Percentage of Budgeted Operational Projects Complete - Trade Services

Manager Trade Services & Depots**Parks, Sport & Natural Areas****Parks & Open Spaces**

Capital expenditure for Environmental Services shown as a percentage against Revised Environmental Services Capital Budget

Capital expenditure for Environmental Services shown as a percentage against Revised Environmental Services Capital Budget

Operational Supervisor Parks & Open Spaces

Parks Asset Management Plan

Implement a parks asset management plan to component level and link renewal programs

Operational Supervisor Parks & Open Spaces**Infrastructure & Planning****Water & Wastewater**

Capital Expenditure measured as a % of revised Sewerage Capital Budget

Capital expenditure for Sewerage shown as a percentage against Revised Capital Sewerage Budget

Group Manager Water & Wastewater

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STRATEGY

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

Infrastructure & Planning**Water & Wastewater**

Capital Expenditure measured as a % of revised Sewerage Capital Budget

Capital expenditure for Sewerage shown as a percentage against Revised Capital Sewerage Budget

Group Manager Water & Wastewater

Capital Expenditure measured as a % of revised Water Capital Budget

Capital expenditure for Sewerage shown as a percentage against Revised Capital Water Budget

Group Manager Water & Wastewater

Capital Expenditure measured as a % of revised Water Capital Budget

Capital expenditure for Sewerage shown as a percentage against Revised Capital Water Budget

Group Manager Water & Wastewater

Recurrent Expenditure measured as a % of revised Sewerage Budget

Recurrent expenditure for Sewerage shown as a percentage against Revised Sewerage Budget

Group Manager Water & Wastewater

Recurrent Expenditure measured as a % of revised Sewerage Budget

Recurrent expenditure for Sewerage shown as a percentage against Revised Sewerage Budget

Group Manager Water & Wastewater

Recurrent Expenditure measured as a % of revised Water Budget

Recurrent expenditure for Sewerage shown as a percentage against Revised Water Budget

Group Manager Water & Wastewater

Recurrent Expenditure measured as a % of revised Water Budget

Recurrent expenditure for Sewerage shown as a percentage against Revised Water Budget

Group Manager Water & Wastewater**Roads & Drainage****Roads & Drainage Planning**

Capital Works Prioritisation

Review new capital works projects and prioritise

Manager Roads & Drainage Planning

Capital Works Prioritisation - Drainage

Review new capital works projects and prioritise - Drainage

Manager Roads & Drainage Planning

Capital Works Prioritisation - Roads

Review new capital works projects and prioritise - Roads

Manager Roads & Drainage Planning

Design Briefing - Capital Works

Design Briefing - Capital Works

Manager Roads & Drainage Planning

Road Hierarchy Planning

Review road hierarchy and update GIS system.

Manager Roads & Drainage Planning**Water & Wastewater****Water & Wastewater Process Operations**

Drinking Water Microbiological Compliance

Drinking Water Microbiological Compliance

Manager Water & Wastewater Process Operations

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

Water & Wastewater

Water & Wastewater Process Operations

Reportable Incidents - Wastewater

Reportable Incidents - Wastewater

Manager Water & Wastewater Process Operations

Reportable Incidents - Wastewater

Water usage as percentage of allocation for Bundaberg and Coastal Areas

Manager Water & Wastewater Process Operations

Reportable Incidents - Water

Reportable Incidents - Water

Manager Water & Wastewater Process Operations

Reportable Incidents - Water

Water usage as percentage of allocation for Bundaberg and Coastal Areas

Manager Water & Wastewater Process Operations

Water Usage - Bundaberg & Coastal Areas

Water usage as percentage of allocation for Bundaberg and Coastal Areas

Manager 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

Water usage as percentage of allocation for Bundaberg Region

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

Water & Wastewater

Water & Wastewater Infrastructure Planning

Plumbing Applications Assessed

Number of Plumbing Applications Assessed

Manager Water & Wastewater Infrastructure Planning

Plumbing Inspections

Number of Plumbing Inspections Undertaken

Manager Water & Wastewater Infrastructure Planning

Projects Complete

% of budgeted projects complete

Manager Water & Wastewater Infrastructure Planning

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STRATEGY

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

Infrastructure & Planning

Recurrent Expenditure measured against Revised Support Services Budget

Support Services

Operating expenditure for Support Services shown as a percentage against Revised Recurrent Support Services Budget [Group Manager Support Services](#)

Recurrent Expenditure measured against Revised Support Services Budget

Operating expenditure for Support Services shown as a percentage against Revised Recurrent Support Services Budget [Group Manager Support Services](#)

Roads & Drainage

Roads Service Levels - Stage 1

Roads & Drainage Services

Implementation of Roads Service Levels - Stage 1

[Manager Roads & Drainage Services](#)

Roads Service Levels - Stage 1

Implementation of Roads Service Levels - Stage 1

[Manager Roads & Drainage Services](#)

Service Standards

Develop Service Standards for Pavement, Bridges and Road Environment

[Manager Roads & Drainage Services](#)

Water & Wastewater

Sewer Main Blockages

Water & Wastewater Reticulation Operations

Number of sewer main blockages per 100km

[Manager Water & Wastewater Reticulation Operations](#)

Sewerage Blockages

Number of sewerage blockages per 100km

[Manager Water & Wastewater Reticulation Operations](#)

Sewerage Reticulation Capital Expenditure

Capital expenditure for Sewerage Reticulation Capital shown as a percentage against Revised Capital Sewerage Reticulation Capital Budget

[Manager Water & Wastewater Reticulation Operations](#)

Water Main Breaks

Number of water main breaks per 100 km

[Manager Water & Wastewater Reticulation Operations](#)

Water Main Leaks/Breaks

Number of water main leaks/breaks per 100 km

[Manager Water & Wastewater Reticulation Operations](#)

Water Reticulation Capital Expenditure

Capital expenditure for Water Reticulation Capital shown as a percentage against Revised Capital Water Reticulation Capital Budget

[Manager Water & Wastewater Reticulation Operations](#)

ENVIRONMENT

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THE PROVISION OF INFRASTRUCTURE FIT FOR PURPOSE 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 Condition Assessment Processes	Document and review asset condition assessment processes	Senior Assets Engineer
Asset Data Correction Exercises	Undertake Asset data correction exercises in several asset categories (Unnamed roads – Public, Building transport assets, bridges, road segments; internal roads, traffic counts) and graphical & textural data validation across several asset categories (e.g. roads, water & wastewater).	Senior Assets Engineer
Asset Renewal Program Generation	Number of Asset Renewal programmes generated or revised	Senior Assets Engineer
Asset Renewal Program Generation	Number of nominated Asset Renewal Programmes generated or revised	Senior Assets Engineer
Corporate Asset Management Strategy	Develop a Corporate Asset Management Strategy; an Asset Management Systems Strategy and Rationalisation Plan and Implement the engagement strategy for the Asset Management Steering Group.	Senior Assets Engineer
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.	Senior Assets Engineer
Development of Asset Management Plans	Continued development of nominated Asset Management Plans including the incorporation of more detailed and accurate service levels, renewal programs & maintenance planning.	Senior Assets Engineer
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.	Senior Assets Engineer
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.	Senior Assets Engineer
Implement Annual Revaluation	Document revaluation methodology and Implement annual revaluation	Senior Assets Engineer
Introduction of ADAC Systems	Assist Design in developing a plan for introduction of ADAC systems to Council.	Senior Assets Engineer
Migrate Client Branch Maintenance Programs	Migrate client branch (roads, environment) maintenance programs to the MYData environment and review water & wastewater program	Senior Assets Engineer

ENVIRONMENT**LONG TERM GOAL****A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT****OUTCOME****THE PROVISION OF INFRASTRUCTURE FIT FOR PURPOSE 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****Organisational Services**

Assets with RUL < 2 years

Financial Services

To have minimal assets with a remaining useful life of less than 2 years

Chief Financial Officer

Assets with RUL < 2 years

To have minimal assets with a remaining useful life of less than 2 years, unless asset is to be decommissioned.

Chief Financial Officer

Assets with zero WDV

To have minimal assets with zero WDV, resulting from amalgamation where prior Councils had zero WDV on items which are valued at cost

Chief Financial Officer

Assets with zero WDV

To have minimal assets with zero WDV.

Chief Financial Officer

Measure assets in an unsatisfactory condition.

To have minimal assets with an overall condition index of 7 (Very Poor Condition) or worst, unless asset is to be decommissioned.

Chief Financial Officer

Measure assets in an unsatisfactory condition.

To have minimal assets with a overall condition index of 5

Chief Financial Officer**STRATEGY****Use financial sustainability principles in planning, funding, creating and maintaining infrastructure****Infrastructure & Planning**

Capital Expenditure measured against Revised Capital Budget for all of Infrastructure & Planning - shown as a %

Infrastructure & Planning Administration

Capital Expense shown as a percentage against Revised Capital Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

Capital Expenditure measured against Revised Capital Budget for all of Infrastructure & Planning - shown as a %

Capital Expense shown as a percentage against Revised Capital Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

Capital Revenue measured against Revised Capital Revenue Budget for all of Infrastructure & Planning - shown as a %

Capital Revenue shown as a percentage against Revised Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

Capital Revenue measured against Revised Capital Revenue Budget for all of Infrastructure & Planning - shown as a %

Capital Revenue shown as a percentage against Revised Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

Recurrent Expenditure measured against Revised Recurrent Budget for total of Infrastructure & Planning - shown as a %

Recurrent expense shown as a percentage against Revised Recurrent Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

ENVIRONMENT

LONG TERM GOAL

A SUSTAINABLE, MANAGED AND HEALTHY ENVIRONMENT

OUTCOME

THE PROVISION OF INFRASTRUCTURE FIT FOR PURPOSE THAT MEETS THE REGION'S CURRENT AND FUTURE NEEDS

STRATEGY

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

Infrastructure & Planning

Recurrent Expenditure measured against Revised Recurrent Budget for total of Infrastructure & Planning - shown as a %

Infrastructure & Planning Administration

Recurrent expense shown as a percentage against Revised Recurrent Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

Recurrent Revenue measured against Revised Recurrent Budget for all of Infrastructure & Planning - shown as a %

Recurrent revenue shown as a percentage against Revised Recurrent Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

Recurrent Revenue measured against Revised Recurrent Budget for all of Infrastructure & Planning - shown as a %

Recurrent revenue shown as a percentage against Revised Recurrent Budget for whole of Infrastructure & Planning

General Manager Infrastructure & Planning Services

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

Waste & Regulatory Services

Develop information package for environmentally relevant activities

Environment & Public Health

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

Operational Supervisor Environment & Public Health

Waste & Regulatory Services

Develop waste/resource awareness education program

Waste & Recycling

Develop a school based program

Operational Supervisor Waste &

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

Commercial Business & Economic Development

Economic Development Strategy Review

Economic Development

Revision of Economic Development Strategy

Coordinator Economic Development

ECONOMY**LONG TERM GOAL****A STRONG AND SUSTAINABLE REGIONAL ECONOMY****OUTCOME****DIVERSIFIED, PROSPEROUS AND INNOVATIVE INDUSTRY SECTORS****STRATEGY****Support, market and promote the region****Commercial Business & Economic Development****Economic Development**

Support to Existing Businesses

Number of existing businesses (direct contact) assisted via the effective provision of information and/or appropriate referrals.

Coordinator Economic Development**OUTCOME****SUPPORT AND FACILITATE EMPLOYMENT OPPORTUNITIES FOR THE COMMUNITY****STRATEGY****Support business enterprise relocating to, expanding within, or establishing in the region****Commercial Business & Economic Development****Economic Development**

Investment & Business Attraction

Number of meetings held in partnership with the Department of Employment, Economic Development and Innovation and the Bundaberg Regional Futures Program to assist businesses considering relocating to the Bundaberg Region.

Coordinator Economic Development**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****Community & Cultural Services****Community Development**

Budget Performance for Strategic Events

Budget performance for strategic events measured as a percentage of expenditure against budget.

Operational Supervisor Community Development**Commercial Business & Economic Development****Economic Development**

Council Liaison - Economic Development

Liaison with Council across a broad range of Economic Development issues

Coordinator Economic Development**GOVERNANCE****LONG TERM GOAL****A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL****OUTCOME****LISTENING AND COMMUNICATING****STRATEGY****Establish and implement an effective communication strategy****Organisational Services****Stakeholder Engagement**

Establish Corporate Marketing and Communication Plan

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

Media & Marketing Manager

Media and event based promotion

Undertake Council promotion, event and consultation activities

Media & Marketing Manager

GOVERNANCE**LONG TERM GOAL****A RESPONSIVE, COHESIVE, SUSTAINABLE, ETHICAL AND ACCOUNTABLE COUNCIL****OUTCOME****LISTENING AND COMMUNICATING****STRATEGY****Establish and implement an effective communication strategy****Organisational Services****Internal Ombudsman**

General Insurance Claims

Number of general insurance claims lodged with Insurers.

Governance Manager

Information Privacy

Percentage of information privacy applications dealt with within statutory timeframe

Governance Manager

Ombudsman / Office of the Information Commissioner Reviews

Number of matters the subject of Ombudsman / Office of the Information Commissioner external reviews.

Governance Manager

Public Liability Claims

Number of public liability claims in process.

Governance Manager

Right to Information (RTI)

Percentage of RTI applications dealt with within statutory timeframe

Governance Manager**STRATEGY****Proactively seek community engagement****Organisational Services****Stakeholder Engagement**

Community Engagement Plan

Implement a Community Engagement Plan

Media & Marketing Manager**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 per year in venues outside of Bundaberg

Chief Executive Officer**STRATEGY****Establish a Governance Framework which supports open and accountable governance****Organisational Services****Financial Services**

Annual Audited Roads to Recovery Report

Prepare and have audited Annual Roads to Recovery return by 31 October each year

Chief Financial Officer

Asset Notes for Financials

Complete the whole asset process and have the notes to the financials prepared by mid August

Chief Financial Officer

Audited Annual Financial Statements

Work with the External Audits to ensure the audit is completed within the legislative timeframe

Chief Financial 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****Organisational Services**

Conduct Audit and Risk Committee meetings

Organisational Services Administration

Conduct a minimum of two (2) committee meetings during the year

General Manager Organisational

Establish Audit & Risk Annual Plan

Undertake a minimum of five (5) internal and risk audit items

General Manager Organisational**Organisational Services**

Investment Register Audit

Sustainable Finance

Ensure Council investments are in accordance with Council Investment Policy on a monthly basis.

Sustainable Finance Manager

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.

Sustainable Finance Manager

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.

Sustainable Finance Manager**OUTCOME****STRONG REGIONAL ADVOCACY****STRATEGY****Facilitate the active participation and input by the community into significant issues impacting on them****Executive Office**

Meeting Statutory Requirements on Council Meetings

Chief Executive Office

Timely advertising of all Council Meetings

Chief Executive Officer**Organisational Services**

Surveys and written submissions

Stakeholder Engagement

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

Media & Marketing Manager**STRATEGY****Represent and promote the interests of the community through key regional stakeholders****Executive Office**

Strong Regional Advocacy

Chief Executive Office

Maintain membership of region/state organisations

Chief Executive Officer**OUTCOME****A COMMITTED AND RESPONSIVE CUSTOMER SERVICE FOCUS****STRATEGY****Provide friendly, respectful and proactive customer service delivery, consistent with our values****Organisational Services**

Customer Request Management

Administration

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

Administration Services Manager

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**Organisational Services**

Complaints Management Process

Internal OmbudsmanPercentage of matters referred under Complaints Management Process reviewed within policy timeframes. Governance Manager**Infrastructure & Planning**

Development Approvals - 10 days

Development GroupAssessment of Development Approval within decision stage of 10 days or less Group Manager Development

Development Approvals - 40 days

Assessment of Development Approval within decision stage of 40 days or less Group Manager Development**Support Services**

Internal Customer Satisfaction - Assets

AssetsCustomer service satisfaction as measured by internal customer survey - Assets Senior Assets Engineer**Support Services**

Internal Customer Satisfaction - Depot Operations

Trade Services & DepotsCustomer service satisfaction as measured by internal customer survey - Depot Operations Manager Trade Services & Depots

Internal Customer Satisfaction - Trade Services

Customer service satisfaction as measured by internal customer survey - Trade Services Manager Trade Services & Depots

Internal Customer Satisfaction - Trade Services

Customer service satisfaction as measured by internal customer survey - Trade Services Manager Trade Services & Depots**Support Services**

Internal Customer Satisfaction - Design

DesignCustomer service satisfaction as measured by internal customer survey - Design Manager Design

Internal Customer Satisfaction - Design

Customer service satisfaction as measured by internal customer survey - Design Manager Design**Support Services**

Internal Customer Satisfaction - Fleet

Fleet ServicesCustomer service satisfaction as measured by internal customer survey - Fleet Manager Fleet Services

STRATEGY

Improve the workplace culture to build a more cohesive, customer focused organisation**Roads & Drainage**

Community Request Response - Roads & Drainage Services

Roads & Drainage ServicesPercentage of community request responses delivered within target timeframe Manager Roads & Drainage Services

Community Request Response - Roads & Drainage Services

Percentage of community request responses delivered within target timeframe Manager Roads & Drainage Services**Infrastructure & Planning**

Process Improvement Project

Development GroupPercentage of process improvement projects are completed within set time frames. Group Manager Development

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****Organisational Services**

10 Year Forecast

Sustainable Finance

QTC 10 year forecast for Loan funding application

[Sustainable Finance Manager](#)

Budget reviews

Quarterly Budget reviews for the preceding Quarter.

[Sustainable Finance Manager](#)

Capital project reports

Report on capital projects progress

[Sustainable Finance Manager](#)**Development Group**

Achievement of Budgeted Revenues across Building Regulatory

Building & Plumbing

The percentage of budgeted revenues achieved across Building Regulatory

[Development](#)Achievement of Budgeted Revenues across the Building Certification Unit
(Building Services Bundaberg - HINTERLAND ONLY)

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

[Development](#)

Achievement of Budgeted Revenues across the Plumbing Services Section

The percentage of budgeted revenues achieved across the Plumbing Services Section

[Development](#)

Adherence to Budgeted Operating Expenses within Building Regulatory

The percentage of budgeted operating expenses incurred across Building Regulatory

[Development](#)Adherence to Budgeted Operating Expenses within the Building Certification Unit
(Building Services Bundaberg)

The percentage of budgeted operating expenses incurred across the Building Certification Unit - BSB

[Development](#)

Adherence to Budgeted Operating Expenses within the Plumbing Services Section

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

[Development](#)**Infrastructure & Planning**Achievement of Budgeted Revenues across the Building Certification Unit
(Building Services Bundaberg)**Development Group**

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

[Group Manager Development](#)

Achievement of Budgeted Revenues across the Development Group

The percentage of budgeted revenues achieved across the Development Group

[Group Manager Development](#)Adherence to Budgeted Operating Expenses within the Building Certification Unit
(Building Services Bundaberg)

The percentage of budgeted operating expenses incurred across the Building Certification Unit - BSB

[Group Manager Development](#)

Adherence to Budgeted Operating Expenses within the Development Group

The percentage of budgeted operating expenses incurred across the Development Group

[Group Manager Development](#)**Development Group**

Achievement of Budgeted Revenues across the Planning Services Section

Planning Development Assessment

The percentage of budgeted revenues achieved across the Planning Services Section

[Manager Planning Development Assessment](#)

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****Development Group****Planning Development Assessment**

Adherence to Budgeted Operating Expenses within Planning Services Section

The percentage of budgeted operating expenses incurred across the Planning Section

Manager Planning Development Assessment**Development Group****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)

Development

Achievement of Budgeted Revenues for Infrastructure Charges (Sustainable Development)

The percentage of budgeted revenues achieved for Infrastructure Charges

Development

Adherence to Budgeted Operating Expenses within Sustainable Development

The percentage of budgeted operating expenses incurred across the Sustainable Development Development**Commercial Business & Economic Development****Visitor Information Centres**

Achievement of budgeted revenues across the Visitor Information Centres

An indicator of the percentage of budgeted revenues achieved across the Visitor Information Centres

Coordinator Tourism

Adherence to Budgeted Operating Expenses within the Visitor Information Centres

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

Coordinator Tourism**Commercial Business & Economic Development****Associated Botanic Gardens Tourism Facilities**

Achievement of Budgeted Revenues for Associated Botanic Gardens Tourism Facilities

An indicator of the percentage of budgeted revenues achieved within across associated botanic gardens tourism facilities

Coordinator Tourism

Adherence to Budgeted Operating Expenses for Associated Botanic Gardens Tourism Facilities

An indicator of the percentage of budgeted operating expenses incurred within Associated Botanic Gardens Tourism Facilities

Coordinator Tourism**Commercial Business & Economic Development****Bundaberg Holiday Parks**

Achievement of Budgeted Revenues within Bundaberg Holiday Parks

An indicator of the percentage of budgeted revenues achieved within Bundaberg Holiday Parks Coordinator Tourism

Adherence to Budgeted Operating Expenses within Bundaberg Holiday Parks

An indicator of the percentage of budgeted operating expenses incurred within Bundaberg Holiday Parks

Coordinator Tourism

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**Commercial Business & Economic Development**

Achievement of Budgeted Revenues within Caravan Parks & Campgrounds (excluding Holiday Parks)

Caravan Parks & Campgrounds (excluding 'Holiday Parks')

An indicator of the percentage of budgeted revenues achieved within Caravan Parks & Campgrounds (excluding Holiday Parks)

Coordinator Tourism

Adherence to Budgeted Operating Expenses within Caravan Parks & Campgrounds (excluding Holiday Parks)

An indicator of the percentage of budgeted operating expenses incurred within Caravan Parks & Campgrounds (excluding Holiday Parks)

Coordinator Tourism

Major Projects

Adherence to Budgeted Operating Expenses within the Building Projects Section

Building Projects

An indicator of the percentage of budgeted operating expenses incurred within the Building Projects Section

Project Manager Building Projects

Budgeted Works Complete - Building Projects

Percentage of budgeted works complete as per the revised Budget - Building Projects

Project Manager Building Projects

Recoveries - Building Projects

Percentage of recoveries received as per the revised budget - Building Projects

Project Manager Building Projects

Major Projects

Adherence to Budgeted Operating Expenses within the Civil Works Projects Section

Civil Works

An indicator of the percentage of budgeted operating expenses incurred within the Civil Works Projects Section

Civil Works - Major Projects

Budgeted Works Complete - Civil Works Projects

Percentage of budgeted works complete as per the revised Budget - Civil Works Projects

Civil Works - Major Projects

Recoveries - Civil Works Projects

Percentage of recoveries received as per the revised budget - Civil Works Projects

Civil Works - Major Projects

Infrastructure & Planning

Adherence to Budgeted Operating Expenses within the Infrastructure & Planning Directorate Administration Section

Infrastructure & Planning Administration

The percentage of budgeted operating expenses incurred within the Infrastructure & Planning Directorate Administration Section

General Manager Infrastructure & Planning Services

Adherence to Budgeted Operating Expenses within the Infrastructure & Planning Directorate Administration Section

The percentage of budgeted operating expenses incurred within the Infrastructure & Planning Directorate Administration Section

General Manager Infrastructure & Planning Services

Infrastructure & Planning

Adherence to Budgeted Operating Expenses within the Major Projects Group Management Section

Major Projects

An indicator of the percentage of budgeted operating expenses incurred within the Major Projects Group Management Section

Group Manager Projects

Adherence to Budgeted Operating Expenses within the Major Projects Group Management Section

An indicator of the percentage of budgeted operating expenses incurred within the Major Projects Group Management Section

Group Manager Projects

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**Infrastructure & Planning****Major Projects**

Adherence to Budgeted Operating Recoveries within the Major Projects Group Management Section

An indicator of the percentage of budgeted operating recoveries within the Major Projects Group Management Section

Group Manager Projects

Water & Wastewater**Water & Wastewater Reticulation Operations**

Adherence to Budgeted Operating Expenses within the Reticulation Operations Section

An indicator of the percentage of budgeted operating expenses incurred within the Reticulation Operations Section

Manager Water & Wastewater Reticulation Operations

Budgeted Works Complete - Reticulation Operations

Percentage of budgeted works complete as per the revised Budget - Reticulation Operations

Manager Water & Wastewater Reticulation Operations

Development Group**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

Major Projects**Strategic Projects**

Adherence to Budgeted Operating Expenses within the Strategic Projects Section

An indicator of the percentage of budgeted operating expenses incurred within the Strategic Projects Section

Project Manager Strategic Projects

Budgeted Works Complete - Strategic Projects

Percentage of budgeted works complete as per the revised Budget - Strategic Projects

Project Manager Strategic Projects

Recoveries - Strategic Projects

Percentage of recoveries received as per the revised budget - Strategic Projects

Project Manager Strategic Projects

Water & Wastewater**Water & Wastewater Infrastructure Planning**

Adherence to Budgeted Operating Expenses within the Water & Wastewater Infrastructure Planning Section

An indicator of the percentage of budgeted operating expenses incurred within the Water & Wastewater Infrastructure Planning Section

Manager Water & Wastewater Infrastructure Planning

Adherence to Budgeted Operating Expenses within the Water & Wastewater Infrastructure Planning Section

An indicator of the percentage of budgeted operating expenses incurred within the Water & Wastewater Infrastructure Planning Section

Manager Water & Wastewater Infrastructure Planning

Water & Wastewater**Water & Wastewater Process Operations**

Adherence to Budgeted Operating Expenses within the Water & Wastewater Process Operations

An indicator of the percentage of budgeted operating expenses incurred within the Water & Wastewater Process Operations

Manager Water & Wastewater Process Operations

Budgeted Works Complete - Water & Wastewater Process Operations

Percentage of budgeted works complete as per the revised Budget - Water & Wastewater Process Operations

Manager Water & Wastewater Process Operations

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****Commercial Business & Economic Development**

Adherence to Budgeted Operating Expenses within Tourism Section

Tourism

The percentage of budgeted operating expenses incurred across the Tourism Section

Coordinator Tourism**Support Services**

Annual Plant Hire Received

Fleet Services

The percentage of budgeted plant hire received against revised budget

Manager Fleet Services

Capital Plant Budget

Percentage of Capital plant budget spent to date

Manager Fleet Services

Capital Plant Budget (New & Renewal)

Percentage of Capital plant budget (new & renewal) spent or committed to date

Manager Fleet Services

Capital Plant Budget (Revenue)

Percentage of Capital plant budget (revenue) received to date

Manager Fleet Services

Plant, Vehicle & Equipment Availability

Percentage of overall plant, vehicle and equipment availability

Manager Fleet Services

Plant, Vehicle & Equipment Availability

Percentage of overall plant, vehicle and equipment availability

Manager Fleet Services**Community & Environment**

Budget operating expenses

Community & Environment Administration

Adhere to budget operating expenses

General Manager Community & Environment**Organisational Services**

Budget Performance

Administration

Expenditure within budget parameters

Administration Services Manager**Organisational Services**

Budget Performance

People & Culture

Human Resources expenditure within budget parameters

People & Culture Manager**Support Services**

Budgeted Projects Complete - Trade Services

Trade Services & Depots

Percentage of budgeted projects complete as per the revised Budget - Trade Services

Manager Trade Services & Depots

Recoveries - Trade Services

Percentage of recoveries received as per the revised budget - Trade Services

Manager Trade Services & Depots**Organisational Services**

Manage Bank Accounts

Financial ServicesManaging Council investments and ensuring various bank accounts do not go into overdrawn. Chief Financial Officer

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**Organisational Services**

Monthly Financial Report

Financial ServicesPrepare Monthly Financial Report for Council in accordance with legislation by 5th working day of Month Chief Financial Officer

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 Chief Financial Officer**Organisational Services**

Quarterly budget review - Governance

Organisational Services Administration

Undertake a quarterly review of Governance Directorate budget

General Manager Organisational**Support Services**

Recoveries - Design

Design

Percentage of recoveries received as per the revised budget - Design

Manager Design

Recoveries - Design

Percentage of recoveries received as per the revised budget - Design

Manager Design

STRATEGY

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

Annual Payroll Tax Return

Financial Services

Lodge the Annual Payroll Tax return by 21 July each year

Chief Financial Officer

Asset Capitalisation Run

Conduct a sufficient number of Asset Capitalisation Runs per year

Chief Financial Officer

Capital Project Report

Prepare the capital project variance report for management by 10th working day or month.

Chief Financial Officer

FBT Return

Prepare Fringe Benefits Tax Return by 21 May

Chief Financial Officer

GST Review

Review fees, charges and receipt types GST coding and treatment.

Chief Financial Officer

Monthly BAS

Prepare Business Activity Statement within 21 days from EOM

Chief Financial Officer

Monthly Payroll Tax Return

Prepare Payroll Tax Returns within 7 days after EOM

Chief Financial Officer

Number of short paid invoices per quarter

Number of short paid invoices per quarter

Chief Financial Officer

Return on Investment

Comparing the averages of Council's return on investments to the overnight monetary market interest rate

Chief Financial Officer

Review goods received not paid.

Outstanding payments on goods received in previous month.

Chief Financial Officer

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****Organisational Services**

NCP Actuals

Sustainable Finance

NCP completion for Actuals for the current year

Sustainable Finance Manager

NCP Budget

NCP Budget for Next Year

Sustainable Finance Manager**STRATEGY****Use effective knowledge management practices in our service delivery to our community****Information Systems**

Ensure current software infrastructure

Corporate Applications

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

Corporate Applications Team Leader**Organisational Services**

Information Management System up to date

Information Systems

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 being maintained.

Chief Information Officer

IT Projects Completed on Time and Budget

IT projects completed on time and on or under budget by review date

Chief Information Officer**Information Systems**

Internal support call closures

IT Infrastructure

Responsiveness in relation to helpdesk incidents finalised within timeframe

IT Infrastructure Team Leader

Phone & network system availability

Availability of core data, voice network and corporate applications during business hours

IT Infrastructure Team Leader**Organisational Services**

Performance Manager Maintenance

Sustainable Finance

Performance Manager routine training and maintenance

Sustainable Finance Manager**STRATEGY****Provide strong governance and leadership that includes open, timely and transparent communication and responsible decision making****Organisational Services**

Call Centre calls

Administration

Ensure Call Centre incoming calls are answered

Administration Services Manager**Executive Office**

Publishing of Agendas and Minutes

Chief Executive Office

All agendas and minutes published on the internet within 5 working days

Chief Executive Officer**Information Systems**

Records incoming correspondence

Record Management

Ensure incoming correspondence is handled within Council's guidelines and timeframes

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****Organisational Services**

Community support through providing work experience for individuals and students.

People & Culture

Community support through providing work experience to individuals within the region upon request.

People & Culture Manager

Contribution to open, transparent and effective leadership through the quality of mandatory training.

Satisfaction amongst participants in training provided.

People & Culture Manager

Creation of a vibrant, progressive, connected and sustainable workplace through the quality of mandatory training coordinated by the branch.

Level of education and support provided to leaders to implement potential productivity improvements.

People & Culture Manager

WHS Training

Provide quality WHS training to employees

People & Culture Manager

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

Quality Assurance

IMS

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

IMS Team Leader

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

Community support through recruitment of apprentices and trainees.

People & Culture

Community support through recruitment of trainees and apprentices from disadvantaged or minority groups within the region.

People & Culture Manager

Organisational safety performance

Lost time due to injury across the organisation

People & Culture Manager

Commercial Business & Economic Development

Hazard Inspection - Economic Development

Economic Development

Undertake regular hazard inspections of relevant sites

Coordinator Economic Development

Commercial Business & Economic Development

Hazard Inspection - Tourism

Tourism

Undertake regular hazard inspections of accommodation and tourism properties

Coordinator Tourism

Performance Appraisals Completed - Tourism

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

Coordinator Tourism

Community & Environment

Performance Appraisals Completed - Commercial Business & Economic Development

Commercial Business & Economic Development

Performance appraisals completed on time within the Commercial Business & Economic Development Section

Branch Manager Commercial Business & Economic Development