



# **Operational Plan**

**2016-2017**

## **COUNCIL OUTCOMES**

- 1 *To ensure Council demonstrates leadership and is accountable to internal and external key stakeholders, including the community through transparent and inclusive decision making processes and effective service delivery and operations.*
  
- 2 *To deliver our shared future and cultural vision, which is encapsulated by the following statement relating to strong communities:*  
  
*“A shared community journey, where our past is revered, our present is strengthened, and our future is forged through living creatively together in a bountiful and vital location”.*
  
- 3 *To promote and manage the unique natural resources of Banana Shire, ensuring a healthy and sustainable environment where the community’s social, physical and economic well-being is enhanced for present and future generations.*
  
- 4 *Support the retention, expansion and diversification of businesses and industries to provide long term economic sustainability.*
  
- 5 *Plan and deliver effective and efficient infrastructure services.*

**EXECUTIVE SERVICES**

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
Governance	Organisational Structure	Monitor Structure	Review by 31/12/16			
	Policy Review	Monitor all Council Policies to comply with <i>Local Government Act 2009</i> & relevant legislation	Compliance	1.2.1 a	CR2 XHR1	
		Review of Policies	Annual review of policies completed by 31/12/2016	1.2.1 a	CR2 XHR1	
	Authorised Officers and Delegations	Maintain Officers Authorisation and Delegations to comply with <i>Local Government Act 2009</i>	Review by 30/03/2017	1.2.1 a	CR2 XHR1	
	Complaints Management System	Maintain Council's Complaints Management System	Review by 31/12/2016	1.2.1 a	CR8 XHR2	
	Risk Management	Monitor Risk Management Plan/Strategy for Council	Compliance	1.2.1 a	CR2 XHR1	
	Budget	Budget Performance	Achievement of an annual expenditure result in the range of 0% to 5% under budget	1.2.1 a 1.2.3 a	CR4 CR6	
			Achievement of an annual revenue result of no more than 8% under budget	1.2.1 a 1.2.3 a	CSR1	
Budget 2017/2018		Budget adopted by 30/06/2017	1.2.1 a 1.2.3 a 1.2.3 b	CR1		
Facilities Management	Administration Buildings – Biloela, Moura and Taroom	Operations	Monitor operational matters	1.1.a 1.1.d	CR9	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
			Identify and implement cost savings where possible	1.1.a 1.1.d	CR9	
		Maintenance	Attend to maintenance requests in a timely manner	1.1.j	CR9	
Executive Management	Corporate Management	Monitor staffing levels	Maintain staff levels subject to budget as approved by Council	1.2.1 a	CR2 XHR1	
		Council Resolutions	Acted on within 14 days of Council Meeting	1.2.1 a.	CR2 XHR1	
		Correspondence	Responded to within 14 days of receipt by Council	1.2.1 a	CR2 XHR1	
		Meeting Reports	Submitted within deadlines	1.2.1 a		
		Administration	Customer service standards reviewed & monitored	1.2.1 a 1.2.2 b	ESR1	
	Records managed and maintained		1.2.1 a 1.2.2 d	ESR1		
	Corporate Plan	Review of Corporate Plan	Completed 31/03/2017	1.2.1 a	CR7	
	Operational Plan	Develop Operational Plan for 2017/2018	Completed 30/04/2017	1.2.1 a	CR7	
	Directors	Conduct annual performance appraisals	Completed 30/09/2016	1.2.1 a	CR2 XHR1	
	External Funding	Pursue funding from State & Federal Governments for Council Projects subject to whole of life costing	Additional funding received	1.2.1 a	XHR5	
Human Resource Management	Performance Management System	Manage Performance Management system to enable linkages to: <ul style="list-style-type: none"> <li>• performance;</li> <li>• reclassification; and</li> </ul>	Review PM system for CEO, Directors & Managers by 31/12/2016	1.2.1 b	XHR6	
			Ensure continuous training of personnel undertaking	1.2.1 b	CR2 XHR1	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		<ul style="list-style-type: none"> <li>professional development</li> </ul>	reviews			
			Monitor training outcomes to ensure they are being achieved – every quarter	1.2.1 b	XHR1	
			Ensure appraisals are completed by 30/09/2016	1.2.1 b	XHR1	
	Recruitment & Selection	Recruitment Process	Positions (if required and approved) are advertised within 14 days of approval	1.2.1 b	XHR4	
			Develop training program to assist in recruitment and interview techniques	1.2.1 b	XHR4	
			Undertake training for panel members	1.2.1 b	XHR1	
	Policies/Procedures	Review/develop/upgrade HR & Employee policies ensuring alignment with industrial legislation and Local Government Act 2009 & relevant legislation	Review in accordance with new Industrial Relations Act etc by 30/06/2017	1.2.1 b	CR5	
	Industrial Relations	Enterprise Bargaining Agreement	Monitor Council's Enterprise Bargaining process	1.2.1 b	CR4 CR4	
			Communicate EBA outcomes to all staff	1.2.1 b	CR4	
	Position Descriptions	Review all Position Descriptions	Ensure PDs are upgraded/amended following Performance Reviews by 31/12/2016	1.2.1 b	XHR6	
	Investigations	Investigation Process	Ensure all investigations are conducted fairly, equitably & within appropriate timeframes	1.2.1 b	XHR6	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
	Strategic Plan	Monitor a HR Strategic Plan	Review Council's workforce planning needs ensuring appropriate strategies are developed and implemented by 31/12/16.	1.2.1 b	CR2 XHR1	
Learning & Development	Training Needs Analysis (TNA)	Maintain a full Training Needs Analysis	Design questionnaires – Skills Analysis, Skills Audit & Gap Analysis – Ongoing	1.2.1 b	XHR6	
			Review and monitor training schedule / calendar	1.2.1 b	CR2 XHR1	
	Apprentices / Trainees	Manage Apprenticeship / Traineeship programs	Monitor Training Contracts and Training Plans	1.2.1 b	CR2 XHR1	
			Monitor progress against Training Contracts and Training Plans	1.2.1 b	CR2 XHR1	
	Training Program	Core Training Program for whole of Council	Core training refresher every 12 months and/or as legislation changes	1.2.1 b	CR2 XHR1	
Stakeholder Engagement	Communication Strategy	Issue appropriate media releases following Council Meetings and on pertinent issues	Number of media releases distributed	1.2.1 a 1.2.2 a	CR2 XHR1	
		Maintain regular contact with Local, State & Federal Members on key issues	Development of working relationships	1.2.1 a	CR5	
	Strategic Alliances	Establish strategic alliances with relevant State & Federal bodies	Development of working relationships	1.2.1 a	CR5	
		Maintain strong working relationship with key community groups	Development of working relationships	1.2.2 a	XHR3	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
Budget & Program Management	Monitor performance of each Department against the Budget	Regularly monitor each Department's performance against budget allocations	On budget performance	1.2.1.a 1.2.1.b 1.2.3.a 1.2.3.b	XHR4	
		Monitor service delivery of all of Council's Operations	On time performance	1.2.1.a	CR2 XHR1	
		Review Departmental report on Operational Plan	Reviewed quarterly	1.2.1.a	CR2 XHR1	

**CORPORATE & COMMUNITY SERVICES**

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
Management & Support	Governance	Budget Performance	Expenditure for the Department in the range of 0% to 5% under budget	1.2.1 a 1.2.3 a 1.2.3.b	CR4 CR6 CSR1	
			Revenue for the Department of no more than 8% under budget	1.2.1 a	CSR1	
			Capital Works Program no less than 90% complete by 30/6/2017	1.2.1 a 1.2.3 a	CSR5	
		Monitor Department Structure	Ongoing	1.2.1 a	CSR3	
		Council Resolutions	Acted on within 14 days of Council Meeting	1.2.1 a	CR7	
		Correspondence	Responded to within 14 days of receipt by Council	1.2.1 a 1.2.2 b	CSR1	
		Administration	Customer service standards reviewed and monitored	1.2.1 a 1.2.2 b	ESR1	
			Records managed and maintained	1.2.1 a 1.2.2 d	ESR1	
		Budget 2017/2018	Budget adopted by 30/06/2017	1.2.3 a 1.2.3 b	CSR3	
		Conduct Annual Performance Appraisals	Completed by 30/11/2016	1.2.1 a	CR7 XHR1	
		Work Health & Safety	100% compliance with Program	1.2.1 c	CR4	
			Meet all KPI's	1.2.1 a 1.2.1 c	CR2 CSR1	



SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		Meeting Reports	Submitted within deadlines	1.2.1 a	CR7	
	Policy Review	Review of Policies	All policies reviewed and in new format by 31/12/2016	1.2.1 a	CR7 CSR4	
	Timelines and guidelines for key Corporate processes	Provision of Corporate timetables for budget and planning	Timely completion of work consistent with published deadlines	1.2.1 a 1.2.3 a 1.2.3 b	CR6 CSR3	
Financial Services	Financial Reports and Information	Standard monthly, quarterly and other financial reports to Council and management including but not limited to: - Budget variance reports - 10 year financial model	Reporting deadlines missed on zero occasions	1.1a 1.1b 1.1c 1.1d 1.1g 1.2a 1.2c 1.2d	CR6 CSR3	
	Regulatory Returns	Preparation of various statutory returns such as monthly BAS and Payroll Tax returns	Regulatory return deadlines missed on zero occasions.	1.1b 1.1d 1.2a	CR7	
	Financial Statements	Preparation	Completed within statutory timeframes	1.1a 1.1b 1.1c 1.1d 1.2a 1.2b 1.2d	CSR1	
	Treasury Services	Effectively manage Council's cash assets and debt portfolio by maximising returns and minimising financial risk to an acceptable level	Cash balance to be maximised and measured against budget	1.1a 1.1b 1.1c	CR6	
			Loan servicing cost target for general services not to	1.1c	CR6	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
			exceed 20% of general own source revenue			
		Audit	Unqualified audit for year	1.2b 1.1a 1.1b 1.1d	CR6	
	Asset Management	Asset Management Systems	Asset valuations of Water and Sewerage assets to be completed by 30/06/2017. Mapping integrated with Asset Management System by 30/06/2017.	1.2a 1.2b 1.2c 1.1a 1.1b	ESR1	
		Asset Management Plans	Plans reviewed and maintained by relevant Asset Mangers by 30/06/2017	1.2a 1.2b 1.2c 1.1a 1.1b 1.1c	ESR1	
		Condition Assessments	Conduct periodic condition assessments by 31/03/2017	1.2a 1.2b 1.2c 1.1a 1.1b 1.1c	ESR3	
GIS – Geographic Information Systems	Geographic Information Systems Management	Geographic Information Systems	Develop and implement geographical information systems in accordance with corporate needs	1.2.1 a 1.2.3	ESR3	
		Mapping	Preparation of maps within timeframes – 95% compliance	1.2.1 a 1.2.3	ESR3	
		Data maintenance	Maintain data accuracy and currency within relevant timeframe – 95%	1.2.1 a 1.2.3	ESR3	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
			compliance			
		Imagery	Imagery updated to be relevant within 5 years of development	1.2.1 a 1.2.3	ESR3	
Administration Services	Customer Service	Provision of readily accessible information, delivered in a consistent, timely and efficient manner, and manage service requests in a timely and effective manner	85% of calls answered within 60 seconds/Less than 5% calls abandoned	1.2.1 a 1.2.2 b	CR8	
			Number of customers attended to	1.2.1 a 1.2.2 b	CSR1	
			Number of receipts issued	1.2.1 a 1.2.2 b	CSR1	
		Receipt Council dues accurately	100% of payments processed accurately at point of entry	1.2.1 a 1.2.2 b	CSR2	
		Administration	Completion of annual customer satisfaction survey			
	Records Management	Coordinate the receipt, electronic capture and distribution of written correspondence	Incoming correspondence distributed within 24 hours of receipt	1.2.1 a 1.2.1 d 1.2.2 b	CR8	
		Coordinate and complete Right to Information requests	RTI applications processed within legislative timeframes	1.2.1 a 1.2.1 d 1.2.2 b	CR7	
		Monitor usage of new Records Management system	Continue training and feedback	1.2 a	CSR1	
		Administration	Annual archiving and destruction schedule completed			

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
Community Resource Centre	CRC Management	Develop and manage the services provided through the Community Resource Centre	Sustained or increased usage of the CRC demonstrated by: <ul style="list-style-type: none"> <li>• Therapy Services</li> <li>• Room Bookings</li> <li>• Borrowings</li> <li>• Door Count</li> </ul>	1.2.1 a 2.2.1	ECSR3 ECSR4	
		Implement changes necessary to allow for improved access to relevant and appropriate resources	Increase in the total number of items available for loan	1.2.1 a 2.2.1	ECSR3 ECSR4	
	CRC Program Delivery	Continuously review and implement Collection Management procedures to ensure efficiency and effectiveness of service delivery	Maximise use of resources	1.2.1 a 2.2.1	ECSR3 ECSR4	
			Promote services 2 per month through a variety of media each quarter	1.2.1 a 2.2.1	ECSR3 ECSR4	
		Source external funding sources to provide programmes to meet the needs in the shire.	External funding sourced to maintain and develop services and programs	1.2.1 a 2.2.1	ECSR3 ECSR4	
		Liaise with referred clients, individuals, groups, organisations and professionals in order to seek information on how best to sustain programs and improve services.	Liaison meetings to sustain and improve programs and services	1.2.1 a 2.2.1	ECSR3 ECSR4	
			Ongoing development of programs and services	1.2.1 a 2.2.1	ECSR3 ECSR4	
	Community Services	Community Development	Ongoing development, management and actioning of community plans, strategies and	Number of community consultation processes undertaken	1.2.1 a 2.2.1	ECSR2

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		actions aimed at achievable and sustainable community development	Number of community meetings/networking opportunities attended			
		Maintain a database of Council's Community Grants Programmes	Number of register entries per quarter	1.2.1 a 2.2.1	CR5	
			Quarterly report to Council	1.2.1 a 2.2.1	CR5	
		Community Development Tools	My Community Directory broadcasts	1.2.1 a 2.2.1	ECSR8	
		Assistance provided in relation to internal and external funding programs	Number of letters of support issued	1.2.1 a 2.2.1	CSR1	
			Number of email/phone/in person enquiries	1.2.1 a 2.2.1	CSR1	
	Community Recovery	Ongoing development, management and actioning of community plans, strategies and actions aimed at achievable and sustainable community development.	Number of community consultation processes undertaken.	1.2.1 a 2.2.1		
			Number of community meetings/networking opportunities attended.	1.2.1 a 2.2.1		
		Maintain reporting schedule as per service level agreements with external agency.	Quarterly Milestone Report and Annual Financial Progress Report reported to the Department of Communities.	1.2.1 a 2.2.1		
	Home and Community Care Subsidised Programs	Facilitate the provision of a Domiciliary Nursing Service and other Home and Community Care funded priorities for HACCC eligible clients	Number of Clients serviced and hours of service provided in accordance with the HACCC Service Agreement	1.2.1 a 2.2.1	ECSR3 ECSR4	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		Facilitate the provision of a Transport Service for HACC eligible clients	Number of Clients serviced and hours of service provided in accordance with the HACC Service Agreement			
		Funding Reporting	Complete required statistical and funding reporting within requested timeframes			
Art Gallery	RADF	Monitor RADF grant applications	Funding approvals of RADF grants	2.1 c		
	Events	Maintain schedule of Art Gallery events held.	Number of Events held	2.1 c		
			Future Events in planning stage	2.1 c		
Library	Management	Monitor usage of libraries to ensure service meets need	Monitor door count statistics	1.1.f 2.1.e	CR2	
		To replace and update equipment for public use to ensure maximisation of community access	Replace and upgrade assets in accordance with budget	1.1 f	ECSR5	
		Ensure statistical data and visitation is validated	Proactive cooperation with external auditors to verify data collected.	1.1 f	ECSR5	
	Service Delivery	Providing information, resources, events and services to community in a timely and efficient manner	Maintain membership levels	1.1.f	ECSR1	
			Number and type of events	1.1.f	ECSR1	
		Provide education and access to technology	Number of computer lessons provided	1.1.f 2.1.e	ECSR1	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
			Promote online resources	1.1.f 2.1.e		
		To provide a regular, reliable mobile service to as many residents as possible	Monitor mobile library attendance statistics	1.1.f 2.1.e	ECSR1	
			Regularly review timetable	1.1.f 2.1.e	ECSR1	
	Library Collections	To provide a relevant, up to date library collection	Regular purchase of new items	2.1.e	ECSR1	
			Regular weeding of collection	2.1 e	ECSR1	
			Assist with Family literacy by providing resources to enable people to improve their reading and writing skills	2.1 e		
	Local History	Greater access for clients to Local and Family History resources, learning opportunities and information	Convert microfiche and film to pdf through use of existing equipment	1.1.h	ECSR1	
Tourism	Tourism Support	Implement Tourism Support Policy objectives	Collection of visitor information statistics	4.2.1	ECSR8	
			Coordinate Tourism Advisory Committee meetings	4.2.1	ECSR8	
	Tourism Management	Annual Review of Partnership Agreement with RTO	Compliance with key performance indicators outlined in the agreement	4.2.1	ECSR8	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		Maintain cooperative marketing commitments with Highway promotional organisations	Attendance at meetings and events and financial membership of Highway Committees	4.2.1	ECSR8	
		Alignment to projects within the Banana Shire Tourism Strategy and Priority Tourism Projects	Attendance and inclusion in Project Team meetings to maintain project delivery timelines.			
		Introduce statistical data capture	Assist community / Tourism groups in capturing meaningful statistical data			
Stakeholder Engagement	Communication Strategy	Continue with the bi-monthly publication of FOCUS	Review number of times published	1.2.1 a 1.2.2 a	CR2 XHR1	
		Review publication of FOCUS in current format	Completed 30/9/16	1.2.1 a 1.2.2 a	CR2 XHR1	
Civic Centre	Facilities Management and Maintenance	Promote community and entertainment utilisation of the facility	Monitor booking levels and client mix	1.2.1 a 2.2.2.a 2.2.2 c	ESR3	
		Monitor viability of facility	Monitor booking levels	1.2.1 a 2.2.2.a 2.2.2 c	ESR3	
		Monitor Building and Grounds Maintenance	Ensure maintenance carried out on request	1.2.1 a 1.2.3 a 2.2.2.a 2.2.2 c	ESR3	
	Amenity of grounds		1.2.1 a 1.2.3 a 2.2.2.a 2.2.2 c	ESR3		
	Improvements	Plan future upgrades facility is of suitable standard for community	Completion of 10 year plan	1.2.1 a 1.2.3 a	ESR3 ESR7	



SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		use		5.2.6		
Land & Lease Management	Land & Lease Management	Implement currency and compliance check on Councils leases	Review of all land and lease agreements in accordance with Council resolution.	1.2.1 a 2.2.2 b	ESR1	
		Implement planned approach to formalise tenure of community occupation of Council property	Number of leases executed	1.1.a		
Plant Operations	Fleet Management	Maintain plant utilisation levels	Monitor plant utilisation	1.2.1 a 5.2.6	ESR3 ESR7	
		Plant Operations	Operational costs within budget	1.2.1 a 5.2.6	ESR3 ESR7	
		Plant Holding	Plant hire income 100% of budget	1.2.1 a 5.2.6	ESR3 ESR7	
			Review current plant levels by 2 <sup>nd</sup> Quarter of Financial Year	1.2.1 a 5.2.6	ESR3 ESR4 ESR5	
		Plant Utilisation	Monitor plant downtime under hire and workshop	1.2.1 a 5.2.6	ESR7	
		Premise Amenity and Facility	Review plant hire rates by 31/03/2017	1.2.1 a 5.2.6	ESR3	
	Comply with DERM ERA and WH&S licence conditions		1.2.1 a 1.2.3 a 5.2.6	CR4		
	Workshop	Increase skill levels with workshop staff	Monitor half yearly courses carried out by staff	1.2.1 a 5.2.6	CR4	
		Operations	Costs contained within budget allocation	1.2.1 a 5.2.6	ESR3 ESR4	
		Maintain service level agreements with external agencies	Ongoing	1.2.1 a 5.2.6	ESR5	
	External Services	Monitor internal service level agreements	Ongoing operation of Electronic System	1.2.1 a 5.2.6	ESR5	
		Investigate new potential	Report on prospective	1.2.1 a	ESR5	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
		external clients	clients at the end of the 2 <sup>nd</sup> Quarter	5.2.6		
		Structure	Monitor section structure	1.2.1 a 5.2.6	ESR1	
Waste	Waste Management	Monitor kerbside collection service	Daily monitoring of contractor reports	1.2.1 a	CR11 ECSR10	
		Monitor waste strategy management systems	Completed by 31/12/2016	1.21 a 5.2.4	CR11 ECSR10	
		Undertake Risk Assessment as per Councils Safe Plan Matrix	Risk Assessments carried out as programmed	1.21 a 1.21 c	ESR1	
Aerodromes	Administration	Budget 2016/2017	Budget completed within agreed timeframe	1.2.1 a 1.2.3 a 1.2.3 b 5.2.6	ESR3	
		Work Health & Safety	100% compliance with program	1.2.1 a 1.2.1 c 5.2.6	CR4	
	Operations	Aerodrome Audits	Conduct annual audits & implement actions accordingly	1.2.1 a 5.2.5	ESR4	
		Operations & Maintenance	Actions completed within agreed timeframes	1.2.1 a 5.2.5	ESR4	
			100% compliance with relevant aerodrome manual	1.2.1 a 5.2.5	ESR4	
		Emergency Plans	Conduct emergency plan exercise annually	1.2.1 a 5.2.5	ESR4	
			Emergency plans to be reviewed by December 2017	1.2.1 a 5.2.5	ESR4 CR7	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS / ACTIONS
Information and Communication Technology	ICT Support Services	Provide monitoring and resolution of ICT system related problems	80% of support requests completed within agreed timeframes	1.2.1 a 1.2.1 d	CR1 CSR1	
	Computer and Communications Systems	Provision of computer and communications hardware and software to allow for the efficient and effective delivery of services	Core data/voice network and corporate applications to be available 98% during business hours	1.2.1 a 1.2.1 d	CR1 CSR1	
	ICT Advisory Services	Provide input into ICT strategy, solution concept and evaluations, information modelling, management and planning	Use of latest technology/innovation throughout the organisation		CR1 CR3 CSR1 CSR2	

**INFRASTRUCTURE SERVICES**

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS	
Management & Support	Governance	Monitor Department Structure	Completed by 31/12/16	1.2.1 a	CSR3		
		Budget Performance	Achievement of an annual expenditure result less than 5% under budget	1.2.1 a 1.2.3 a 1.2.3 b	CR4 CR6 CSR1		
			Achievement of an annual revenue result of no more than 8% under budget	1.2.1 a	CSR1		
		Council Resolutions	Acted on within 14 days of Council Meeting	1.2.1 a	ESR1		
		Correspondence	Responded to within 14 days of receipt by Council	1.2.1 a 1.2.1 d	ESR1		
		Meeting Reports	Submitted within deadlines	1.2.1 a	ESR1		
		Capital Works Program	10 year capital works program reviewed and maintained	1.2.1 a 1.2.3 a	CR7		
		Administration	Customer service standards reviewed & monitored	1.2.1 a 1.2.2 b	ESR1		
			Records managed & maintained	1.2.1 a 1.2.1 d	ESR1		
		Conduct Annual Performance Appraisals	Completed on time	1.2.1 a 1.2.1 b	CR7 XHR1		
		Work Health & Safety	100% compliance with Program	1.2.1 c	CR4		
			Meet all KPI's	1.2.1 a 1.2.1 c	CR2 CSR1		
		Budget	Budget 2016/2017	Budget adopted by 30/06/2016	1.2.1 a 1.2.3 a 1.2.3 b	CR7	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
Works Department	Roads, Bridges & Drainage	Undertake Capital Program	90% of projects completed on time & within budget	1.2.1 a 1.2.3 a 5.2.3	ESR3 ESR4	
		Undertake routine maintenance program	Maintenance Works conducted in accordance with adopted strategy & within budget.	1.2.1 a 1.2.3 a 5.2.3	ESR3 ESR4	
		Flood Damage	Undertake flood restoration projects within approved timeframes	1.2.1 a 1.2.3 a 5.2.3	ESR1	
Bikeways & Footpaths		Undertake Capital Program	90% of projects completed on time & within budget	1.2.1 a 1.2.3 a 5.2.3	ESR3	
		Undertake routine maintenance	Maintenance Works conducted in accordance with adopted strategy & within budget	1.2.1 a 1.2.3 a 5.2.3	ESR3 ESR4	
Street Cleaning, Parks & Open Spaces		Undertake Capital Program	90% of projects completed on time & within budget	1.2.1 a 1.2.3 a 5.2.3	ESR3	
		Undertake routine maintenance	Maintenance Works conducted in accordance with adopted strategy & within budget	1.2.1 a 1.2.3 a 5.2.3	ESR3 ESR4	
Contracts & Private Works		Undertake works for external customers	Monitor external works projects undertaken by Council	1.2.1 a	ESR5	
		Main Roads Department Works	Maintain Main Roads Pre-Qualified Supplier Status	1.2.1 a 5.2.3	ESR5	
		Operate in an efficient and profitable manner	Maintain profit margin on external works consistent with expectations	1.2.1 a	ESR5	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
		Environmental Systems	Maintain environmental management system	1.2.1 a	ESR3	
Technical Services	Design	Designs & estimates for operational works	Designs completed on time - construction estimates to be provided	1.2.1 a	ESR1	
	Roads Alliance	Maintain Roads Alliance Records Implement LRRS road strategy	Comply with Roads Alliance requirements	1.2.1 a 5.2.3	ESR5	
	Road Safety	Audits completed in accordance with specified criteria	95% compliance: Subject to budget constraints	1.2.1 a 1.2.1 c 5.2.3	ESR4	
		Funding applications submitted prior to closing date.	100% compliance	1.2.1 a 5.2.3	ESR5	
	Traffic Counts	Traffic Count Program	Program maintained	1.2.1 a 5.2.3	ESR3	
	Survey	DTM (Digital Terrain Model) Surveys	95% of surveys completed on time	1.2.1 a 5.2.3	ESR1	
		Projects set-out	Prior to Construction	1.2.1 a 5.2.3	ESR3	
		As-constructed data collection	Within 2 months of project completion	1.2.1 a 1.2.3 5.2.3	ESR1	
	Development	Operational works applications	Timeframes in accordance with Sustainable Planning Act	1.2.1 a	ESR1	
		CMDG - Capricorn Municipal Design Guidelines	Participate in the annual group review of the CMDG	1.2.1 a	ESR1	
		Inspections	90 % of Inspections completed within timeframes	1.2.1 a	ESR3	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
	Engineering Systems	Quality Systems	Maintain current accreditation standard	1.2.1 a	ESR3	
			Update quality systems in accordance with current practice	1.2.1 a	ESR3	
	Technical Services Management	Road Safety Management Plan	Maintain Road Safety Reference Group	1.2.1 a 5.2.3	ESR1	
			Review management plan	1.2.1 a 5.2.3	ESR1	
		Pathways & Bikeways Management Plan	Review Master Plan by 31 December each year	1.2.1 a 5.2.3	ESR4	
		Master Drainage Plan	Complete master plans for remaining urban areas by 30/06/17	1.2.1 a	ESR4	
		Master Street Lighting Plan	Review master plan annually	1.2.1 a 3.2.2	ESR4	
		Bowen Basin Regional Road Transport Group	Attend periodic meetings in accordance with constitution	1.2.1 a 5.2.3	ESR4	
		Project Management	95% of projects completed on time and within budget	1.2.1 a 1.2.3 a	ESR4	
		Work Health & Safety	No incidents or injuries	1.2.1 a 1.2.1 c	CR4	
			All Take 5's completed on time	1.2.1 a 1.2.1 c	CR4	
			100% compliance with program	1.2.1 a 1.2.1 c	CR4	
			Meet all KPI's	1.2.1 a 1.2.1 c	CR4	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
Disaster Management	Disaster Management	Disaster Management Committee	Hold periodic meeting in accordance with constitution	1.2.1 a 1.2.4	CR8	
		Disaster Management Plan	Monitor & review Disaster Management Plan	1.2.1 a 1.2.4	CR2	
		Disaster Operations	Manage disaster operations in accordance with the established plans	1.2.1 a 1.2.4	CR3	
Work Health & Safety	Banana Shire Work Health & Safety Management System	Ensure compliance with <i>Work Health and Safety Act 2011</i>	Monitor progress	1.2.1 c	CR2 XHR1	
		Implementation of WHS Management System	Work towards 100% implementation	1.2.1 c		
		Rectification Action Plan (RAP)	Maintain RAP process	1.2.1 c	CR2 XHR1	
		Monthly Action Plan (MAP)	Completion of all yearly MAPs	1.2.1 c	CR2 XHR1	
		Key Performance Indicators	Monitor compliance with all KPI's	1.2.1 c	CR2 XHR1	
		Compliance	Work towards achieving 100% compliance	1.2.1 c	CR4	
	Internal Audit	Conduct Annual Internal Audit	Complete annually	1.2.1 c	CR7	



**COUNCIL SERVICES**

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
Management and Support	Governance	Monitor Department Structure	Continual review, look for operational savings	1.2.1 a	CR4	
		Budget Performance	Achievement of an annual expenditure result in the range of 0% to 5% under budget	1.2.1 a 1.2.3 a	CR7 ESR3	
			Achievement of an annual revenue result of no more than 8% under budget	1.2.1 a 1.2.3 a	CR7 ESR3	
			Capital Works Program no less than 90% complete by 30/06/2017	1.2.1 a 1.2.3 a	CR9	
		Budget 2016/2017	Budget completed and adopted by 30/06/2016	1.2.1 a 1.2.3 a	CR6	
		Review of Policies	All policies reviewed and in new format by 31/12/16	1.2.1 a	CR7	
		Council Resolutions	Acted on within 14 days of Council Meeting	1.2.1 a	CR7	
		Correspondence	Responded to within 14 days of receipt by Council	1.2.1 a 1.2.2 b	CR8	
		Work Health & Safety	100% compliance with Program	1.2.1 c	CR4	
			Meet all KPI's	1.2.1 a 1.2.1 c	CR2 CSR1	
		Meeting Reports	Submitted within deadlines	1.2.1 a	CR5 ECSR7	
		Administration	Customer service standards reviewed & monitored	1.2.1 a 1.2.2 b	ESR1	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
			Records managed and maintained	1.2.1 a 1.2.2 d	ESR1	
		Conduct Annual Performance Appraisals	Completed by 30/09/2016	1.2.1 a 1.2.1 b	CR7 XHR1	
Built Environment Services	Building operations and management	Building asset register	Provide asset register updates to the Asset Manager (Corporate Service Directorate) on any ongoing basis	1.2.3 a	CR9	
		Building maintenance	Complete maintenance requests in a timely manner	1.2.3 a	CR9	
			Identify and implement cost savings where possible	1.2.3 a	CR9	
			Reported to Council regularly	1.2.1 a 1.2.3 a	ECSR7	
	Built capital program	Prepare a 10 year plan of Council's building needs	Review Plan by 31/12/2016	3.2.2	ECSR8	
			Reported to Council regularly	3.2.2	ECSR7	
			Projects 90% complete by 30/06/2017	3.2.2	CR7	
Asbestos Management	Maintain Asbestos Management Register	3.2.2	CR4			
Environmental Services	Health	Promotion of Food Safety	Provide and promote on-line training opportunities	2.1.h	ECSR8	
		Annual inspection of 90 % of licensed premises / activities	Completed by 30/06/2017	1.2.a	ECSR8	
		Review Risk Assessment as per Councils Safe Plan Matrix	Completed as per matrix	5.1.g	ECSR8	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
		Conduct promotional activities	A minimum of 4 activities per year	2.1.h	CR8	
	Rural Services	Implement new stock route and pest management legislation	Completed 2 <sup>nd</sup> quarter of financial year	1.2.a	CR7 ECSR1	
		Regional collaboration for the management of declared pests	Participation in regional programs.			
		Review Risk Assessment as per Councils Safe Plan Matrix	Completed by 30/06/2017	5.1.g	CR2 ECSR8	
		Promotion of declared pest management	2 <sup>nd</sup> quarter of the financial year	2.1.h	CR11 ECSR10	
		To target and control the spread of giant rats tail grass, parthenium and harrisia cactus throughout the Shire	Implement appropriate control programs	1.2.a	CR11 ECSR10	
		Vehicle wash down operations	Within 5% of approved budgets	5.1.a	ESR4	
	Compliance	Conduct systematic inspection program for dog registrations every 2 years	Completed by 30/06/2017	1.2.a	ECSR8	
		Conduct school based information sessions	Completed as requested by schools	2.1.h	ECSR8	
		Implementation of Animal Management (Cat and Dog) Act	Meet legislative requirements	1.2.a	ECSR1 ECSR4	
	Environment and Sustainability	Review of Councils Environmental Management Plan	Completed by 31/03/2017	3.1.a	CR11 ECSR10	
		Annual auditing of Council's environmentally relevant activities	Completed by 30/06/2017	3.1.a	CR7	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
		Review Risk Assessment as per Councils Safe Plan Matrix	Completed by 30/06/2017	5.1.g	CR4	
	Cemeteries	Undertake routine maintenance	Maintenance Works conducted in accordance with adopted strategy & within budget	1.21. a	ESR3 ESR4	
Development Services	Development Applications	Timely processing of DA's	90% of applications processed within statutory timeframes	1.2.1 a 3.2.2	CR2 ESR1 CR5 ESR2	
		Ensure that DA approvals comply with relevant statutes & legislation	Regular reports on compliance variation	1.2.1 a 3.2.2	CR7	
	New Planning Scheme	Develop a consolidated Planning Scheme for the Shire	Phased preparation of new planning scheme	1.2.1 a 3.2.2	CR2 ESR1	
	Local Government Infrastructure Plan (LGIP)	Develop and implement an LGIP as part of the new Planning Scheme	Phased preparation of new planning scheme	1.2.1 a 3.2.2	CR2 ESR1 CR5 ESR2	
	Planning Policies	Review and update Planning Policies	Ensure compliance with current legislation	1.2.1 a 3.2.2	CR2 ESR1 CR5 ESR2	
	Assessment of Building Applications	Timely assessment of building applications	90% of applications processed within statutory timeframes	1.2.1 a 3.2.2	CR2 ESR1	
		Ensure that all building applications issued comply with relevant statutes and legislation	Regular reports on compliance variations	1.2.1 a 3.2.2	CR2 ESR1 CR7	
	Assessment of Plumbing Approvals	Timely processing of plumbing approvals	90% of applications processed within statutory timeframes	1.2.1 a 3.2.2	CR2 ESR1	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
		Ensure that plumbing approvals comply with relevant statutes and legislation	Regular reports on compliance variations	1.2.1 a 3.2.2	CR2 ESR1 CR7	
	Statutory Compliance and enforcement	Monitor statutory compliance for planning, building and plumbing approvals	All approvals comply with conditions and approval requirements	1.2.1 a 3.2.2	CR2 ESR1 ESR3	
		Undertake statutory compliance including in response to complaints about breaches and approvals monitoring process.	Statutory compliance undertaken in accordance with established breach procedures and legislation.	1.2.1 a 3.2.2	CR2 ESR1 ESR3	
		On site wastewater treatment register	Develop register	1.2.1 a 3.2.2	CR2 ESR1 ESR3	
			Monitor compliance	1.2.1 a 3.2.2	CR2 ESR1 ESR3	
		Backflow prevention device register	Develop register	1.2.1 a 3.2.2	CR2 ESR1 ESR3	
			Annual compliance inspections completed	1.2.1 a 3.2.2	CR2 ESR1 ESR3	
Economic Development	Economic Development Plan	Develop an Economic Development Plan for Council including strategies for business attraction and retention.	Completed by 31/12/2016	4.2.1 to 4.2.5	XHR5	
Swimming Pools	Facilities Management	Utilisation: Continue to monitor usage to establish benchmarks for each pool	Preparation of benchmarks	5.1.a	ESR3	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
		Monitor lease operations for compliance	Implement inspection and monitoring program	5.1.a	ESR3	
		Compliance	Pool water quality to meet relevant standards.	1.2.a		
Taroom Clearance Dip	Facilities Management	Meet relevant Legislative requirements	Ongoing compliance with Department of Primary Industries and Fisheries Legislation	1.2.1 a 4.2.2	CR7	
		Operate Taroom Saleyards and Clearing Dip	Utilisation as a major tick line facility in accordance with legislative requirements	1.2.1 a 4.2.2	CR7	
Water Supply	Governance	Capital Works Program	10 year capital works program developed and up to date	1.1 b 4.1 g	CR7	
		Planned operational & maintenance activities in accordance with adopted budgets	Within 5% of approved budgets	1.1 a 1.1 b 1.1 d 1.2 d	CR7	
		Water Supply (Safety & Reliability) Act	Annual Water Quality reports to regulator Report Water quality incidents to regulator Implement Drinking Water Quality Management Plan External audit requirement met	1.2 a 1.2 e	CR7 ESR3 ESR4	
		Drinking Water Quality Management Plan Annual Report	Completed and submitted within 120 days of end of financial year	1.2 a 1.2 e	CR7 ESR3 ESR4	

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
	Social Wellbeing	Drought Management Strategy for each Water Supply Scheme	Ongoing Review of Status & Implementation	2.1 i	ESR3 ESR4	
		Water Supply (Safety & Reliability) Act	Implement drinking Water Quality Management Plan	2.1 e 2.1 i 2.2 a	ESR3 ESR4	
	Environment	Undertake operational and capital works activities in environmentally responsible manner	Compliance with relevant regulations	3.1 c	ESR3 ESR4	
	Economic	Maintain current planning reports for strategic planning purposes	Timely preparation and review of reports	4.1 d		
		Consider long term affordability of services.	Monitor ongoing service delivery costs and returns	4.1 g		
	Infrastructure	Operate Schemes so that level of service meets adopted W & S Customer Service Standards	Meets required standards	5.1 a 5.1 b		
		Implement asset management and maintenance management plans	Compliance with requisite timelines	5.1 e		
Undertake Scheduled Reviews of Drinking Water Quality Management Plan		Completion within specified timeframes	5.1 g			
Trade Waste	Compliance & Operation	Implement and maintain Trade Waste compliance program	Monitor performance/ compliance	1.2 a	ESR3 ESR4	
Sewerage	Governance	Capital Works Program	10 year capital works program developed and up to date	1.1 b 4.1 g		
		Planned operational & maintenance activities in accordance with adopted budgets	Within 5% of approved budgets	1.1 a 1.1 b 1.1 d 1.2 d		

SERVICE AREA	DESCRIPTOR	ACTIVITIES	PERFORMANCE MEASURE ETC	CORP PLAN REF	RISK REF	COMMENTS/ACTIONS
		Water Supply (Safety & Reliability) Act	Maintain and implement Recycled Water Management Plans	1.2 a		
		Operations in accordance with Environmental Authority	Licence conditions met	1.2 a		
	Social Wellbeing	Operate Schemes so that level of service meets adopted W & S Customer Service Standards	Compliance with standards	2.2 a		
	Environment	Undertake operational and capital works activities in environmentally responsible manner	Compliance with relevant regulations	3.1 c		
	Economic	Maintain current planning reports for strategic planning purposes	Timely preparation and review of reports	4.1 g		
		Consider long term affordability of services	Monitor ongoing service delivery costs and returns	4.1 g		
	Infrastructure	Operate Schemes so that level of service meets adopted W & S Customer Service Standards	Meets required standards	5.1 a 5.1 b		
		Implement asset management and maintenance management plans	Compliance with requisite timelines	5.1 e		
		Undertake Scheduled Reviews of Recycled Water Management Plans	Review completed	5.1 g		