



Executive Services Operational Plan 2017/18

Mission:	To effectively plan, manage and deliver Council services and regulatory responsibilities to and on behalf of the organisation
Officer Responsible:	Chief Executive Officer
Responsibilities:	Executive Services, Strategy Planning, Council Operations Management, Human Resource Management, Workplace Health and Safety, Economic Development, Tourism and oversight of organisational operational matters.



DEPARTMENT: EXECUTIVE SERVICES

Mission: To effectively plan, manage and deliver Council services and regulatory responsibilities to and on behalf of the organisation

Significant activities			
Key Performance Indicator	Link to Corporate Plan	Customers	Engagement Level
Strengthen, maintain and actively contribute to the Wide Bay Burnett Regional Organisations of Council advocating Council's strategic and operational position on key issues Meeting with Ministers half yearly as part of WBBROC	Effective advocacy and strategic partnerships	Internal & External Stakeholders	Inform Consult Involve
Develop a strategic human resource management plan by 30 December 2018	A skilled and sustainable workforce	Internal & External Stakeholders	Inform Consult Involve
New safety management system implemented and first review undertaken by 30 June 2018 Delivery of the Enforceable Undertaking to comply with the regulators timeframes as described	Continue to promote a 'safety first' environment	Internal & External Stakeholders	Inform Consult Involve
Implement the South Burnett Economic Development Strategy	Continue to implement the Economic Development Strategy	Internal & External Stakeholders	Inform Consult Involve
Implement the South Burnett Tourism Strategy	Continue to promote the South Burnett as a premier tourist destination	Internal & External Stakeholders	Inform Consult Involve
Continuation of the hospital board foundation fundraising and ongoing monitoring of the operations related to the South Burnett Day Hospital completing the existing contract	Provide & maintain appropriate infrastructure to meet community needs	Internal & External Stakeholders	Inform Consult Involve



Corporate Services Operational Plan 2017/18

Mission:	To support Council achieve sound governance, implement appropriate planning & regulatory controls and provide community services & facilities to meet the community's needs.
Officer Responsible:	General Manager Corporate Services
Responsibilities:	Department Management, Environment and Waste, Libraries, Natural Resource Management and Parks and Gardens, Planning and Land Management, Social and Corporate Performance.



DEPARTMENT: CORPORATE SERVICES

Mission: To support Council achieve sound governance, implement appropriate planning & regulatory controls and provide community services & facilities to meet the community's needs.

Significant activities			
Key Performance Indicator	Link to Corporate Plan	Customers	Engagement Level
Development of the Corporate Plan 2018-2023 by 30 June 2018	An informed and engaged community	Internal and External Stakeholders	Inform Consult Involve
Grants, capital works and maintenance programs 2017/18 delivered on time and within budget by 30 June 2018	Infrastructure that meets the communities needs	Internal and External Stakeholders	Inform Consult
Operational Plan 2017/18 quarterly reviews adopted by Council Delivery of the Annual Report 2016/17 by 30 November 2017	Ethical, accountable and transparent decision making	Internal and External Stakeholders	Inform Consult Involve
Operational Risk Registers and Treatment Plans developed by 31 October 2017 Operational Risk Registers and Treatment Plans reviewed 6 monthly on schedule as at 30 June 2018 Fraud and Corruption Prevention Management Framework managed and compliant as at 30 June 2018 Internal Audit Plan activities and management of internal audit requirements completed as per schedule for 2017/18 by 30 June 2018	Effective financial and business management	Internal and External Stakeholders	Inform Consult Involve
Develop organisational customer service standard	Quality customer service	Internal and External Stakeholders	Inform Consult Involve
Deliver library services to the region pursuant to the Queensland State Library agreement	Building vibrant, healthy, supportive and inclusive communities	Internal and External Stakeholders	Inform Consult Involve
Facilitate and support community development through effective implementation and delivery of the Community Grants Program	Encourage and support community organisations to enhance their sustainability	Internal and External Stakeholders	Inform Consult Involve

DEPARTMENT: CORPORATE SERVICES

Mission: To support Council achieve sound governance, implement appropriate planning & regulatory controls and provide community services & facilities to meet the community's needs.

Significant activities			
Key Performance Indicator	Link to Corporate Plan	Customers	Engagement Level
Compliance with Council's Environmental Authority for Waste Disposal Provision of cost effective and environmentally responsible waste management services and facilities Collaboration with neighbouring regions in the Implementation of the Regional Waste Management Strategy	Environmentally responsible and efficient waste management	Internal and External Stakeholders	Inform Consult
Public health licence applications, routine inspections of licensed premises and complaint investigation management effectively managed and actioned	Manage identified public health and environmental issues in accordance with relevant legislation	Internal and External Stakeholders	Inform Consult
Effectively manage environmental authority registration applications, routine inspections of registered activities and environmental protection complaints	Our region's environment assets are promoted, protected and enhanced	Internal and External Stakeholders	Inform Consult
Regulation of Council's local laws	An active, safe and healthy community	Internal and External Stakeholders	Inform Consult
Local Laws reviewed as per local law review schedule 2018/20	Ethical, accountable and transparent decision-making	Internal and External Stakeholders	Inform Consult Involve
Assess development applications in a timely manner in accordance with the legislation in order to achieve long term sustainable development for the South Burnett Region	Balanced development that preserves and enhances our region	Internal and External Stakeholders	Inform Consult
Provide building, plumbing and drainage regulatory services to meet legislative requirements	An active, safe and healthy community	Internal and External Stakeholders	Inform Consult
Provide and maintain Council owned saleyard and cattle dips as per legislative requirements and review future operational arrangements	Council commercial facilities that meet the communities needs	Internal and External Stakeholders	Inform Consult
Provide and maintain Council owned aerodromes as per legislative requirements	Council commercial facilities that meet the communities needs	Internal and External Stakeholders	Inform Consult

DEPARTMENT: CORPORATE SERVICES

Mission: To support Council achieve sound governance, implement appropriate planning & regulatory controls and provide community services & facilities to meet the community's needs.

Significant activities			
Key Performance Indicator	Link to Corporate Plan	Customers	Engagement Level
Provide well planned and maintained open space, parks and rail trails network compliant with asset inspection and maintenance schedule Develop a South Burnett Sport & Recreation Strategy	Our Region's environment assets are promoted, protected and enhanced	Internal and External Stakeholders	Inform Consult Involve
Deliver regional cemetery and associated services that meet current and future burial and remembrance needs	Effective business management	Internal and External Stakeholders	Inform Consult



Finance Operational Plan 2017/18

- Mission:** To provide excellent financial services and professional advice to enable our organisation to achieve its goals
- Officer Responsible:** General Manager Finance
- Responsibilities:** Department Management, Property and Rating, Procurement and Stores, Financial Planning and Sustainability, Asset Management, Plant and Fleet Management.



DEPARTMENT: FINANCE

Mission: To provide excellent financial services and professional advice to enable our organisation to achieve its goals.

Significant activities			
Key Performance Indicator	Link to Corporate Plan	Customers	Engagement Level
2018/19 Annual budget is prepared and adopted by Council by 30 June 2018 Quarterly budget reviews of 2017/18 budget are provided to Council no later than, October, February, April and June Unqualified Audit Certificate from Queensland Audit Office Maintain debt recovery processes	Effective financial management	Internal and External Stakeholders	Inform Consult Involve
Develop a business continuity plan for the organisation by 30 December 2018	An organisation that is characterised by elective leadership, responsible management and quality service delivery	Internal Stakeholders	Inform Consult Involve
CapEx Budget 2017/18 prepared and adopted by Council within statutory and organisational timeframes Asset Management Plans, Register and Valuations up to date as 30 June 2018 10 year capital works plan prepared for future budget considerations by January annually.	Infrastructure that meets our community needs		
Grants, capital works and maintenance program 2017/18 delivered on time and within budget by 30 June 2018 Develop a scheduled asset maintenance plan for Properties Branch by 30 June 2018 Plant and Fleet maintenance schedules maintained to optimise utilisation	Infrastructure that meets our community needs	Internal and External Stakeholders	Inform Consult Involve



Infrastructure Operational Plan 2017/18

Mission:	The provision of quality services and infrastructure for our growing community that is planned, provided and managed on sound asset management principles and adopted levels of service
Officer Responsible:	General Manager Infrastructure
Responsibilities:	Department Management, Design & Technical Services, Roads & Drainage Water & Wastewater



DEPARTMENT: INFRASTRUCTURE

Mission: The provision of quality services and infrastructure for our growing community that is planned, provided and managed on sound asset management principles and adopted levels of service.

Significant activities			
Key Performance Indicator	Link to Corporate Plan	Customers	Engagement Level
Quality Management System and ISO9001 certification maintained	Effective business management of infrastructure that meets our communities needs	Internal and External Stakeholders	Inform Consult
Specific actions to be listed efficiency audits	Effective business management of infrastructure that meets our communities needs	Internal and External Stakeholders	Inform Consult
To deliver quality and reliable water and wastewater services that meet the customer service standards Compliance with treatment plant licence conditions, dam safety, public health requirements with statutory timeframes for reporting achieved	Effective business management of infrastructure that meets our communities needs	Internal and External Stakeholders	Inform Consult
Grants, Capital works, General works and maintenance programs 2017/18 delivered on time and within budget by 30 June 2018 Maintain asset management plans for all infrastructure assets State controlled road network on behalf of Department of Transport & Main Roads - Completion of works to specification and in accordance with the Road Maintenance Performance Contract and Transport Infrastructure Contracts	The provision of quality services and infrastructure for our growing community that is planned, provided and managed on sound asset management principles	Internal and External Stakeholders	Inform Consult
National Association of Testing Authorities certification maintained for the Materials Laboratory Commence NATA certification of physical water tests at Kingaroy Water Laboratory Tests analysed and reports provided within required timeframes	Effective Business Management	Internal and External Stakeholders	Inform Consult
Coordinate Local Disaster Management and Recovery as required by legislation and local plans within the resources available providing the Local Disaster Coordinator from within the team	Work towards a community being prepared and resilient to natural and man-made disasters	Internal and External Stakeholders	Inform Consult Involve