

2013/14

Cassowary Coast Regional Council Operational Plan

This Operational Plan sets the direction for the Cassowary Coast Regional Council decision making over the next twelve months

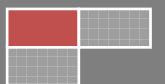


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Operational Plan - A Customer Focused Organisation

Goal 1: To build a strong customer focused organisation delivering effective and efficient services to the community.

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective 1.1 : Strong Governance and Risk Awareness

Strategy 1.1.a): Provide leadership that promotes the interests and views of the community.

Activity 1. Implement best practice community engagement models to ensure that all activities are managed in an open and transparent manner.




KPI	Target	Dept./Program	Status Alert	Comment
Increase in levels of community engagement and positive community feedback	2 new community engagement initiatives	Community Services – Special Projects & Planning	✓   	
			Progress	
			% Complete	

Activity 2. Strengthen relationships with key community partners through regular communication




KPI	Target	Dept./Program	Status Alert	Comment
Key stakeholders are provided with up to date and relevant information about council.	Stakeholders for 2 initiatives	Community Services – Special Projects & Planning	✓   	
			Progress	
			% Complete	

Strategy 1.1.b): Manage and govern the organisation according to our stated values, ensuring principles of good governance are applied to achieve the best value outcome for the community.

Activity 1. Undertake regular review of progress with implementation of Corporate and Operational Plans.




KPI	Target	Dept./Program	Status Alert	Comment
Quarterly review of Operational Plan	4 quarterly reviews completed	Management	✓   	
Annual review of Corporate Plan to measure achievement of key strategies & values.	Annual review completed by 31 August.		Progress	
			% Complete	

Activity 2. Implement legislative and policy changes to meet good governance principles.

KPI	Target	Dept./Program	Status Alert	Comment
Legislative requirements and policy changes are promptly implemented.	Implementation within 2 months of changes occurring.	Management	✓   	
			Progress	
			% Complete	




Strategy 1.1.c): Pursue and nurture an environment of honesty and integrity in which elected members, managers and staff work together in a spirit of trust and teamwork.

Activity 1. Maintain a strong policy framework and training to support a strong organizational culture.

KPI	Target	Dept./Program	Status Alert	Comment
Approval of Council governance policies	No of policies	Corporate Services - Governance	✓   	
Conduct regular elected member and staff team building training/meetings	No of team-building exercises		Progress	
			% Complete	




Strategy 1.1.d): Ensure the administration of the region is governed through open and transparent decision-making and reporting processes.

Activity 1. Maintain a strong policy framework supporting open and transparent decision-making.




KPI	Target	Dept./Program	Status Alert	Comment
Manage a strong and robust complaint management system	Number of complaints below the state average	Corporate Services - Governance	✓   	
			Progress	
			% Complete	

Strategy 1.1.e): Develop and implement proactive risk-management strategies to reduce risk to Council and the community.




Activity 1. Continue to embed Enterprise Risk Management (ERM) into Council operations

KPI	Target	Dept./Program	Status Alert	Comment
ERM set as assessable criteria in Performance Reviews ERM statement in all Position Descriptions.	100%	Corporate Services - Governance	✓   	
	100%		Progress	
	% Complete			

Activity 2. Maintain regular risk review and awareness across Council.

KPI	Target	Dept./Program	Status Alert	Comment
ERM set as a standing Agenda Item at all staff meetings	80%	Corporate Services - Governance	✓   	
			Progress	
			% Complete	

Activity 3. Review and update risk registers in line Enterprise Risk Management (ERM) for all Works Department Programs.




KPI	Target	Dept./Program	Status Alert	Comment
Review of the Works Department's Risk Registers is completed.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Strategy 1.1.f): Develop frameworks and undertake corporate projects that effectively implement corporate and operational plans.




No activities identified for the financial year

Strategy 1.1.g): Establish a lobbying and advocacy strategy to capitalise on opportunities for a new region.

Activity 1. Conduct annual workshop to develop lobbying & advocacy strategy

KPI	Target	Dept./Program	Status Alert	Comment
Adoption of updated lobbying & advocacy strategy.	Updated strategy adopted by 30 November.	Management	✓   	
			Progress	
			% Complete	




Activity 2. Undertake implementation of adopted strategy.

KPI	Target	Dept./Program	Status Alert	Comment
Actioning of key items identified in the strategy.	High priority issues actioned.	Management	✓   	
			Progress	
			% Complete	




Objective 1.2 : A Customer Focused Organisational Culture




Strategy 1.2.a): Review Council business practices to improve the effectiveness and efficiency of services.

Activity 1. Conduct formal reviews of Council business practices and processes formulating recommendations for changes that can achieve improved customer service and efficiency




KPI	Target	Dept./Program	Status Alert	Comment
That council Business Analyst conduct systematic business process reviews and formulates recommendations to senior management.	5 business process reviews achieving ongoing savings of \$30,000 per annum	Corporate Services - Governance	✓   	
			Progress	
			% Complete	




Strategy 1.2.b): Undertake periodic customer service surveys to monitor customer satisfaction with Council services.

Activity 1. Design and implement an annual internal and external customer satisfaction survey				
KPI	Target	Dept./Program	Status Alert	Comment
Internal customer service survey completed	October 2013	Corporate Services - Rates and customer service	✓   	
External customer service survey completed	March 2014		Progress	
			% Complete	

Activity 2. Develop and implement a training/development program to deliver excellence in customer service				
KPI	Target	Dept./Program	Status Alert	Comment
Develop a customer service program	October 2013	Corporate Services - Rates and customer service	✓   	
Implement the customer service program	December 20 13		Progress	
			% Complete	




Strategy 1.2.c): Promote a best practice culture within our organisation that embodies a customer service focus.

Activity 1. Provide and operate an efficient and effective customer service point of access for all customer enquiries				
KPI	Target	Dept./Program	Status Alert	Comment
Ensure Customer enquiry resolved on initial contact with Customer Service	80% satisfaction	Corporate Services - Rates and customer service	✓   	
			Progress	
			% Complete	




Activity 2. Provide and maintain efficient and transparent information and process on Council services				
KPI	Target	Dept./Program	Status Alert	Comment
Liaise with Departments to ensure reliable and consistent communication provided to customers	80% satisfaction	Corporate Services - Rates and customer service	✓   	
			Progress	
			% Complete	

Strategy 1.2.d): Provide professional, responsible, timely and accessible services to external and internal customers that reflect the values of the organisation.




Activity 1. Develop and implement efficient Customer Service Request System

KPI	Target	Dept./Program	Status Alert	Comment
Fully implement the Customer Request Management System. Customers contacted within 3 days Customer request actioned within 10 days	October 2013	Corporate Services - Rates & Customer Service	✓   	
	70% achieved		Progress	
	50% achieved		% Complete	




Activity 2. Develop and operate an efficient and effective point of access for all customer enquiries




KPI	Target	Dept./Program	Status Alert	Comment
Effective and timely telephone answering service. Friendly helpful front counter service to customers	Average time taken to answer telephone calls - 20 seconds	Corporate Services - Rates and customer service	✓   	
	80 % customer satisfaction		Progress	
			% Complete	

Activity 3. Deliver council's Fleet & Depots Operational and Capital Programs

KPI	Target	Dept./Program	Status Alert	Comment
Fleet & Depot Operational Program delivered with +/- 10% of budget.	Expenditure within +/- 10% of budget.	Works - Fleet & Depots	✓   	
			Progress	
			% Complete	

Activity 4. Operate and maintain Council's fleet and plant in an effective and efficient manner




KPI	Target	Dept./Program	Status Alert	Comment
Maintenance of fleet and plant items to be completed within one month of the manufacturer's recommended service time.	90% compliance	Works - Fleet & Depots	✓   	
			Progress	
			% Complete	

Activity 5. Operate and maintain Council's Works Depots in accordance with WH&S, legislative and environmental licensing requirements				
KPI	Target	Dept./Program	Status Alert	Comment
Depot facilities are upgraded in accordance with the Capital Works Program.	90% complete and expenditure within +/- 10% of budget	Works - Fleet & Depots	✓   	
			Progress	
			% Complete	




Objective 1.3 : Responsible Financial Management

Strategy 1.3.a Ensure operating surpluses in Council's Annual Budget.

Activity 1. The development and approval of the 2013/14 Council budget




KPI	Target	Dept./Program	Status Alert	Comment
Balanced budget adopted by August 2013	100% compliance with financial ratios (long-term average)	Corporate Services - Finance	✓   	
			Progress	
			% Complete	

Activity 2. Implement the new budget module for the 2013/14 budget process

KPI	Target	Dept./Program	Status Alert	Comment
The new budget module configured and populated	January 2014	Corporate Services - Finance	✓   	
			Progress	
			% Complete	




Strategy 1.3.b): Manage Debt within financial sustainable levels.

Activity 1. Submit Council's long-term financial model for assessment by the Queensland Treasury Corporation




KPI	Target	Dept./Program	Status Alert	Comment
Achieve a moderate financial rating	December 2013	Corporate Services - Finance	✓   	
			Progress	
			% Complete	

Strategy 1.3.c): Maximise funding from external sources and commercial streams to reduce dependence on rate income.




Activity 1. Review business activities and establish clear Council policy position

KPI	Target	Dept./Program	Status Alert	Comment
Review business activities and report to Council	December 2013	Corporate Services - Finance	✓   	
			Progress	
			% Complete	




Activity 2. Continue involvement in the Far North Queensland Regional Roads Group to maximise funding for Council's Local Roads of Regional Significance (LRRS) and other transport related projects through the Transport Infrastructure Development Scheme (TIDS).

KPI	Target	Dept./Program	Status Alert	Comment
TIDS funding submissions claimed and acquitted in accordance with funding requirements.	100% compliance	Works - Works Management	✓   	
			Progress	
			% Complete	




Activity 3. Continue involvement with and advocate for the continuation of the Commonwealth Government's Roads to Recovery (R2R) Program to maximise funding for Council's transport infrastructure

KPI	Target	Dept./Program	Status Alert	Comment
R2R funding submission claimed and acquitted in accordance with funding requirements.	100% compliance	Works - Works Management	✓   	
			Progress	
			% Complete	




Activity 4. Continue involvement with and advocate for the continuation of the Commonwealth Government's Federal Assistance Grants (FAG) program to maximise funding for Council's transport and drainage infrastructure.

KPI	Target	Dept./Program	Status Alert	Comment
FAG submission is submitted in accordance with funding requirements.	100% compliance	Works - Works Management	✓   	
			Progress	
			% Complete	

Activity 5. Continue involvement with and advocate for the continuation of the Commonwealth and State Government's Natural Disaster Relief and Recovery Arrangements (NDRRA) program to maximise funding for Council's disaster affected infrastructure




KPI	Target	Dept./Program	Status Alert	Comment
NDRRA funding submissions claimed and acquitted in accordance with funding requirements.	100% compliance	Works - Works Management	✓   	
			Progress	
			% Complete	

Activity 6. Provide services to the Department of Transport and Main Roads (DTMR) to assist them in maintaining various state-controlled roads within the Cassowary Coast Region, under their Road Maintenance Performance Contract (RMPC).




KPI	Target	Dept./Program	Status Alert	Comment
Annual RMPC services are completed and submissions claimed.	100% complete	Works - Works Management	✓   	
			Progress	
			% Complete	

Strategy 1.3.d): Achieve equitable rating policies across the region.

Activity 1. Review Council general rating categories and policies as part of the budget process.




KPI	Target	Dept./Program	Status Alert	Comment
General rating categories reviewed	August 2013	Corporate Services - Rates and customer service	✓   	
			Progress	
			% Complete	

Activity 2. Implement a two part tariff water charges for the southern areas of the region




KPI	Target	Dept./Program	Status Alert	Comment
Two-part tariff successfully implemented across the whole region	October 2013	Corporate Services - Finance	✓   	
			Progress	
			% Complete	

Strategy 1.3.e): Continue to enhance council's financial systems to monitor and control the viability of council's operations.

Activity 1. Regularly review councils financial operations

KPI	Target	Dept./Program	Status Alert	Comment
Six monthly budget review completed	January 2014	Corporate Services - Finance	✓   	
Nine monthly budget review completed	April 2014		Progress	
			% Complete	




Activity 2. Manage an effective internal audit function across Council that delivers tangible outcomes.

KPI	Target	Dept./Program	Status Alert	Comment
Identify and manage key internal audit issues	3 internal audit reports completed	Corporate Services - Finance	✓   	
			Progress	
			% Complete	




Objective 1.4 : Effective Asset Management Planning

Strategy 1.4.a): Develop an effective long-term Asset Management Strategy for council's assets.

Activity 1. Undertake an annual review of Council's Asset Management Strategy and Asset Management Policy




KPI	Target	Dept./Program	Status Alert	Comment
Annual review of the Asset Management Strategy completed.	100% complete	Works - Asset Management	✓   	
Annual review of the Asset Management Policy completed.	100% complete		Progress	
			% Complete	

Activity 2. Develop and implement an asset disposal/ divestment policy and process




KPI	Target	Dept./Program	Status Alert	Comment
Asset disposal/ divestment policy and process are adopted by council.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Strategy 1.4.b): Implementation and improve Council's Asset management Portfolio to support the management and enhancement of council's assets.




Activity 1. Deliver council's Asset Management Operational and Capital Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Asset Management Operational Program delivered within +/- 10% of budget.	Expenditure within +/- 10% of budget.	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 2. Undertake an annual review of Council's Asset Management Portfolio for core asset classes




KPI	Target	Dept./Program	Status Alert	Comment
Annual review of the Asset Management Portfolio is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 3. Incorporate non-core asset classes such as IT, Fleet, Libraries and Community Housing Asset Management Plans into the Asset Management Portfolio.




KPI	Target	Dept./Program	Status Alert	Comment
Approved non - core asset class Asset Management Plans are incorporated in the Asset Management Portfolio.	50% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Strategy 1.4.c): Manage and maintain Council's assets in an efficient and cost-effective manner, optimising their value to the community while being sustainable.




Activity 1. Undertake an annual review of asset and intervention Levels of Service (LOS) for approved Asset Management Plans

KPI	Target	Dept./Program	Status Alert	Comment
Annual review of council approved asset and intervention LOS is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 2. Develop Capital Works Budget Levels of Service Models to guide the development and adoption of annual budgets for delivery of renewed, upgraded and new assets (multi year project).




KPI	Target	Dept./Program	Status Alert	Comment
Capital Works Budget LOS Model is complete for Transport assets.	50% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 3. Develop Operational Budget Levels of Service (LOS) Models to guide the development and adoption of the annual operational budgets for operational and maintenance activities (multi year project).




KPI	Target	Dept./Program	Status Alert	Comment
Operational Budget LOS Model is complete for Transport assets.	50% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	












Strategy 1.4.d): Develop the following long-term plans— a) Asset Management Plans for Council's assets & infrastructure - b) Priority Infrastructure Plan - c) Ten-Year Capital Works Program for Council's assets.













Activity 1. Develop separate asset management plans for council's buildings and community facilities (e.g. corporate buildings, community building, etc.) as part of the implementation of detailed Asset Management Plans (multi-year project).




KPI	Target	Dept./Program	Status Alert	Comment
Separate detailed AMP's for Buildings and Facilities based on asset class are complete.	50% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 2. Develop and implement Asset Management Plans for the non-core assets of Fleet & Plant and Information Technology

KPI	Target	Dept./Program	Status Alert	Comment
Asset Management Plan for Fleet and Plant is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	




Asset Management Plan for Information Technology is complete.	100% complete	Corporate Services - Information Services	✓    Progress % Complete	
Activity 3. Develop updated CCRC geographic datasets for all core asset classes (multi- year project).				
KPI	Target	Dept./Program	Status Alert	Comment
Assets are mapped for all core asset classes.	50% complete	Works - Asset Management	✓    Progress % Complete	
Activity 4. Develop an updated Priority infrastructure Plan (PIP) in accordance with SPA legislation, regulations and relevant guidelines for inclusion in the CCRC Planning Scheme.				
KPI	Target	Dept./Program	Status Alert	Comment
Updated CCRC PIP developed.	100% complete	Works - Asset Management	✓    Progress % Complete	
Activity 5. Undertake an annual review of the 10 year forward works program and integrate strategic asset plans and asset risk/ condition profiles				
KPI	Target	Dept./Program	Status Alert	Comment
Annual review of the 10 year forward works program is complete.	100% complete	Works - Asset Management	✓    Progress % Complete	
Activity 6. Align the 10 year forward works program with the long term financial QTC model for submission and review during the budget process.				
KPI	Target	Dept./Program	Status Alert	Comment
Alignment of 10 year forward works program with financial QTC model is complete.	100% complete	Works - Asset Management & Corporate Services - Finance	✓    Progress % Complete	

Activity 7. That Council's priority infrastructure plan remains current and reflects the outcome of new infrastructure planning activities				
KPI	Target	Dept./Program	Status Alert	Comment
Council's priority infrastructure plan (PIP) reviewed and updated so that it is consistent with newly completed infrastructure planning.	PIP reviewed by March 2004	Planning	✓   	
			Progress	
			% Complete	
Strategy 1.4.e): Ensure business plans and 'total cost of ownership' principles are applied to the assessment and implementation of new and significantly enhanced assets.				
Activity 1. Develop business plans for Council business activities				
KPI	Target	Dept./Program	Status Alert	Comment
Develop a business plan template and complete documentation for all Council business activities	Eight business plans developed by 30 th of June 2014	Corporate Services - Finance	✓   	
			Progress	
			% Complete	
Activity 2 Develop the methodology and implement a corporate overheads model.				
KPI	Target	Dept./Program	Status Alert	Comment
Corporate overhead model developed and implemented	February 2014	Corporate Services - Finance	✓   	
			Progress	
			% Complete	
Activity 3. Undertake an annual review of all Total Cost of Ownership (TCO) metrics for each asset class in the Asset Management Portfolio with TCO metrics provided for use in the annual capital budget process				
KPI	Target	Dept./Program	Status Alert	Comment
Annual review of TCO metrics is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	




Activity 4 . Undertake Whole-of-Life assessments of new and upgrade capital projects during the budget process.				
KPI	Target	Dept./Program	Status Alert	Comment
Whole-of-Life assessments for new and upgrade capital projects are undertaken for 2014-15 budget process.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Strategy 1.4.f): Foster innovative approaches to address asset management challenges and opportunities.

Activity 1. Implement a CCRC Asset Management Working Group with key service managers (e.g. Civil Works, Water, Facilities, Libraries & Housing).

KPI	Target	Dept./Program	Status Alert	Comment
CCRC Asset Management Working Group is operating.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	




Activity 2. Actively engage with the FNQROC Regional Asset Management Committee to maximise potential of regional opportunities.

KPI	Target	Dept./Program	Status Alert	Comment
CCRC is represented at FNQROC Regional Asset Management Committee meetings.	80% of meetings attended	Works - Asset Management	✓   	
			Progress	
			% Complete	




Objective 1.5 : Building Skills and Capacity of Council Staff

Strategy 1.5.a): Encourage a participative work culture that engenders commitment and professionalism.

Activity 1. Involve Directors and Managers in pre EBA process to identify productivity initiatives prior to commencement of EBA negotiations




KPI	Target	Dept./Program	Status Alert	Comment
Input from Directors and Managers included in EBA negotiations	Meetings arranged prior to December 2013 with Managers and Directors	Management - Human Resources	✓   	
			Progress	
			% Complete	

Activity 2. Develop communication plan in conjunction with LGAQ lead negotiator to keep employees informed and engaged during EBA negotiations




KPI	Target	Dept./Program	Status Alert	Comment
Employees kept informed of progress on EBA negotiations.	Communication plan developed and implemented	Management - Human Resources	✓   	
			Progress	
			% Complete	

Strategy 1.5.b): Ensure staff are provided with relevant training and personal development opportunities to achieve stated strategic priorities and corporate objectives.




Activity 1. Provide training for supervisors, coordinators and managers in conducting performance appraisals and performance management.

KPI	Target	Dept./Program	Status Alert	Comment
Performance Appraisal and Performance management training provided. Monitor completion rates of performance appraisals	70% Completion rates for performance appraisals achieved	Management - Human Resources	✓   	
			Progress	
			% Complete	

Activity 2. Utilise Tech 1 and information from performance appraisals to identify and arrange relevant training and professional development activities.




KPI	Target	Dept./Program	Status Alert	Comment
Training and development program finalised.	Relevant training provided as identified in performance appraisals	Management - Human Resources	✓   	
			Progress	
			% Complete	

Activity 3. Providing training and guidance to all employees to ensure that they can effectively use Tech One HR and Safety modules




KPI	Target	Dept./Program	Status Alert	Comment
Effective utilisation of Tech 1, HR and Safety modules by employees	Number of employees trained and level of competent use.	Management - Human Resources	✓   	
			Progress	
			% Complete	

Strategy 1.5.c): Promote and support a safe and healthy work environment.

Activity 1. Implement PErForM Risk Assessment tool for manual handling to outdoor employees




KPI	Target	Dept./Program	Status Alert	Comment
Reduce injuries and improve safe manual handling. (PErforM = Participative Ergonomics for Manual Tasks)	90% of outdoor employees trained to use PErForM and number of on-site assessment of manual handling completed	Management - WPH&S	✓   	
			Progress	
			% Complete	

Activity 2. Undertake Workers Compensation Claims Management processes




KPI	Target	Dept./Program	Status Alert	Comment
Workers compensation claims managed in compliance with legislation.	Maintain or stay below average scheme rates for numbers of claims and duration	Management - WPH&S	✓   	
			Progress	
			% Complete	

Strategy 1.5.d): Create a safer workplace by implementing SAFEPLAN and monitoring its effectiveness.




Activity 1. Develop program of Monthly Action Plans and annual site inspection program.

KPI	Target	Dept./Program	Status Alert	Comment	
Completion of Monthly Action Plans by each department	80% return rate for Monthly Action Plans	Management - WPH&S	✓   		
Establish annual site inspections program	Site inspections conducted on a 3 monthly rotational basis		Progress		
			% Complete		

Activity 2. Undertake an internal Audit of SafePlan implementation

KPI	Target	Dept./Program	Status Alert	Comment	
Achieve higher level of compliance than previous audits.	Conduct internal audit by November 2013	Management - WPH&S	✓   		
			Progress		
			% Complete		




Activity 3. Review, amend and develop new Tool Box Talks based on emerging incidents.

KPI	Target	Dept./Program	Status Alert	Comment	
Provide regular information to management on delivery of Tool Box talks by Sections.	Completion rate of 90% across organisation for Tool Box Talks training	Management - WPH&S	✓   		
			Progress		
			% Complete		




Objective 1.6 : Embracing Innovation and Technology

Strategy 1.6.a): Maximise the use of technology, information and knowledge for the benefit of the organisation and the community through effective use of business intelligence principles and the One Business Software.




Activity 1. Approval and progressive implementation of the Information Technology Strategic Plan 2013-2017

KPI	Target	Dept./Program	Status Alert	Comment
Approval of the IT Strategic Plan 2013-2017	August 2013	Corporate Services - Information Services	✓   	
Progressive implementation of the IT Strategic Plan 2013-2017	25% complete		Progress	
			% Complete	




Activity 2. Effective operation of the IT Steering committee




KPI	Target	Dept./Program	Status Alert	Comment
<ul style="list-style-type: none"> Re-establishment of IT Steering Committee IT Steering Committee operating effectively 	<ul style="list-style-type: none"> July 2013 Four meetings 	Corporate Services - Information Services	✓   	
			Progress	
			% Complete	

Activity 3. Planning report on the opportunities for mobility technology to enhance services for the organisation




KPI	Target	Dept./Program	Status Alert	Comment
<ul style="list-style-type: none"> Establish IT Steering Committee direction on mobility Report on mobility strategies 	<ul style="list-style-type: none"> November 2013 March 2014 	Corporate Services - Information Services	✓   	
			Progress	
			% Complete	




Activity 4. Develop a functional Geographic Information Systems (GIS) Strategy to guide the implementation of GIS services within Council.

KPI	Target	Dept./Program	Status Alert	Comment
CCRC GIS Strategy developed.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 5. Update council's regional aerial photography library utilising other government bodies and business units.				
KPI	Target	Dept./Program	Status Alert	Comment
Council's regional aerial photography library is updated through subscription to the State Imagery Program.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	




Strategy 1.6.b): Establish and maintain a region-wide website which promotes the Cassowary Coast Region
















Activity 1. Actively informing the community through Council's website				
KPI	Target	Dept./Program	Status Alert	Comment
Review information on all website pages to ensure it is up-to-date and as informative as possible	100% complete by December 2013	Corporate Services - Media/ Communications	✓   	
			Progress	
			% Complete	













Activity 2. Increasing the functionality and use of Council website				
KPI	Target	Dept./Program	Status Alert	Comment
Continue to add new elements to the website Council E-Newsletter well received by the community	10 innovative features added 4 E-Newsletters 500 subscribers	Corporate Services - Media/ Communications	✓   	
			Progress	
			% Complete	




Objective 1.7: Effective Community Engagement and Communications

Strategy 1.7.a): Encourage the dissemination of accurate and relevant information to the organisation and the community.

Activity 1. Provide accurate and timely information to media outlets				
KPI	Target	Dept./Program	Status Alert	Comment
Send out press releases to newspapers, radio stations, television, interested individuals/organisations	10-20 press releases a month	Corporate Services - Media/ Communications	✓   	
			Progress	
			% Complete	




Activity 2 Keep employees up-to-date via a newsletter				
KPI	Target	Dept./Program	Status Alert	Comment
Produce the staff "Communicator" newsletter	6 internal newsletters each year	Corporate Services - Media/ Communications	✓   	Meeting target.
			Progress	
			% Complete	
Activity 3. Inform the community of the progress of the Works Department's Capital Works Program.				
KPI	Target	Dept./Program	Status Alert	Comment
Works Department Capital Works Monthly Progress Report published on Council's website.	100% compliance	Works - Works Management	✓   	
			Progress	
			% Complete	
NDRRA Works Program Monthly Progress Report published on Council's website.	100% compliance	Works - Works Management	✓   	
			Progress	
			% Complete	
Activity 4. Geospatial data (mapping) for selected infrastructure and other geospatial datasets are published on Council's website as appropriate.				
KPI	Target	Dept./Program	Status Alert	Comment
Infrastructure mapping and other geospatial datasets are published on Council's website as appropriate.	On-going	Works - Asset Management	✓   	
			Progress	
			% Complete	
Strategy 1.7.b): Build and strengthen Council's standing in the community through a variety of communication, branding and marketing opportunities.				
Activity 1. Promote Council's activities via a Facebook page				
KPI	Target	Dept./Program	Status Alert	Comment
Regular postings to the new Council Facebook page to increase usage Use a range of mediums to ensure that information is accessible to all.	Daily posts	Corporate Services - Media/ Communications	✓   	
	All information is available in at least 2 formats		Progress	
			% Complete	

Activity 2. Implement a co-ordinated approach to ensuring the currency, accuracy and relevance of the content of Council's website				
KPI	Target	Dept./Program	Status Alert	Comment
Web site information reviewed and updated regularly. Departmental review of website content	Quarterly reviews	Corporate Services - Media/ Communications	✓    Progress % Complete	
Activity 3. Use a range of hard copy formats for information distribution to supplement Council's electronic presence and meet the needs of all sectors of the community				
KPI	Target	Dept./Program	Status Alert	Comment
A range of mediums are used to ensure that information is accessible to all.	All information is available in at least 2 formats	Community Services - Community Dev.	✓    Progress % Complete	
Activity 4. Include a Natural Resource Management presence on Council's website providing targeted information to address customer enquiries				
KPI	Target	Dept./Program	Status Alert	Comment
The relevant information is provided for inclusion on the council website	December 2013	Community Services - Natural Environment	✓    Progress % Complete	
Strategy 1.7.c): Promote the use of Council's community engagement framework across all areas of council.				
Activity 1. Promote the use of the community engagement toolkit across council for projects and programs requiring community input				
KPI	Target	Dept./Program	Status Alert	Comment
Community engagement toolkit is being used to inform community engagement activities across Council	All departments indicate they have referred to toolkit.	Community Services - Special Projects & Planning	✓    Progress % Complete	




Activity 2. Increase the utilisation of the “Bang the Table” on-line community engagement tool				
KPI	Target	Dept./Program	Status Alert	Comment
Increased uptake of on-line community consultation	Increase in % online feedback received per project	Community Services - All Departments	✓   	
Number of hits to the 'Bang the table' page			Progress	
Wider demographic is engaged in community projects providing feedback via the on-line system	Increase in no. of hits per project Improvement on previous year		% Complete	

Strategy 1.7.d): Continue to enhance the transparency of council's financial operations and performance, and promote awareness within the community of Council's financial management and other strategies.

Activity 1. Compile and publish Council's annual report

KPI	Target	Dept./Program	Status Alert	Comment
Council's annual report	September 2013	Corporate Services - Finance/ Media/ Communications	✓   	
			Progress	
			% Complete	




Activity 2. Initiate an information/media campaign focused on councils financial sustainability issues

KPI	Target	Dept./Program	Status Alert	Comment
An informative engaging media campaign	October 2013	Corporate Services - Finance/ Media/ Communications	✓   	
			Progress	
			% Complete	




Objective 1.8 : Disaster Management

Strategy 1.8.a): Ensure the organisation and the community are prepared to respond to natural disasters and other emergencies.




Activity 1. Ensure that the Disaster Management Plans and Sub-Plans are completed and reviewed at least on an annual basis.

KPI	Target	Dept./Program	Status Alert	Comment
Complete remaining Disaster Management Sub Plans and ensure Local Disaster Management Plan and all Sub-Plans are reviewed and updated at least annually.	100%	Corporate Services - Disaster Management	✓   	
			Progress	
			% Complete	




Activity 2. Ensure that the Cyclone Shelter Operational Procedures and Staffing schedules are in place

KPI	Target	Dept./Program	Status Alert	Comment
Undertake recruitment of staffing for the dedicated Cyclone Shelters and Places of Refuge Provide training to all staff involved in supporting disaster management	100%	Corporate Services - Disaster Management	✓   	
	100%		Progress	
	% Complete			




Activity 3. Facilitate Local Disaster Management Group Meetings in terms of Local Disaster Management Plan

KPI	Target	Dept./Program	Status Alert	Comment
Effective Local Disaster Management Group meetings	8 meetings held per year	Corporate Services - Disaster Management	✓   	
			Progress	
			% Complete	




Activity 4. Develop a Regional Strategy for the location and use of Emergency Housing Complexes

KPI	Target	Dept./Program	Status Alert	Comment
Workshop with Council	September 2013	Community Services - Special Projects & Planning	✓   	
Strategy developed and endorsed	March 2014		Progress	
			% Complete	




Activity 5. Development of the Works Department Business continuity Plan (BCP) incorporating disaster management plans and procedures to allow an appropriate response (on-going operation of infrastructure and provision of services) to major disaster events.

KPI	Target	Dept./Program	Status Alert	Comment
Annual review and enhancement of the Works Department BCP is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	










Activity 6. Provide spatial data and technical support services for disaster preparation and response activities.

KPI	Target	Dept./Program	Status Alert	Comment
Spatial data and technical support services for disaster preparation and response activities have been provided as required.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 7. Deliver response services and emergent works for Council's transport, drainage, marine facilities, depots, asset engineering functions, fleet, water supply and sewerage infrastructure and services as required in response to major disaster events.




KPI	Target	Dept./Program	Status Alert	Comment
Disaster response services and emergent works (NDRRA) undertaken for declared disaster events.	100% complete	Works - Works Management	✓   	
			Progress	
			% Complete	

Activity 8. Delivery of Natural Disaster relief and Recovery Arrangements (NDRRA) Restoration of Essential Public Assets (REPA) works associated with natural disaster events.




KPI	Target	Dept./Program	Status Alert	Comment
2011 NDRRA REPA Works Program is completed by June 2014.	100% complete	Works - Works Management	✓    Progress % Complete	
2011 (October) NDRRA REPA Works Program is completed by June 2014.	100% complete	Works - Works Management	✓    Progress % Complete	
2013 NDRRA REPA Works Program is Completed by June 2015.	50% complete	Works - Works Management	✓    Progress % Complete	

Strategy 1.8.b): Provide information to the community on disaster management responses and build community preparedness and resilience.










Activity 1. Implementation of Community Liaison Representative (CLR) program.

KPI	Target	Dept./Program	Status Alert	Comment
Undertake training sessions as appropriate with existing CLR members and look to recruit more members in key regional areas.	40 community liaison offices appointed and trained	Corporate Services - Disaster Management	✓    Progress % Complete	







Activity 2. Reinforce Disaster Preparedness message through promotional material community engagement

KPI	Target	Dept./Program	Status Alert	Comment
Undertake promotional activity on preparedness possibly including community survey, brochures, preparedness kits and engagement with community groups.	10 marketing initiatives per year	Corporate Services - Disaster Management	✓    Progress % Complete	

Activity 3. Publish Flood Mapping and property based Flood Evacuation Mapping on council's website.

KPI	Target	Dept./Program	Status Alert	Comment
CCRC Flood Mapping and property based flood data is published on council's website.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	
CCRC Flood Evacuation Mapping is published on council's website.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	
CCRC Disaster Management Plan is updated using the latest flood evacuation mapping.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Activity 4. Publish Storm Tide Mapping and property based Storm Tide Evacuation Mapping on Council's website.

KPI	Target	Dept./Program	Status Alert	Comment
CCRC Storm Tide Evacuation Mapping and property based storm tide evacuation mapping is published on council's website.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	
CCRC Disaster Management Plan is updated using the latest storm tide modelling and mapping.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	

Operational Plan - A Diverse Thriving Economy

Goal 2: To build a diverse and thriving economy through innovative marketing; building partnerships; developing our workforce; enabling infrastructure and planning for the future.

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective 2.1: Marketing the Cassowary Coast Region

Strategy 2.1.a): Through engagement with business and industry identify a business brand for the region.

Activity 1. Engage with the business community to articulate the region's commercial value proposition and the key elements of a business brand




KPI	Target	Dept./Program	Status Alert	Comment
Value proposition articulated in conjunction with the business community.	March 2014	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Activity 2. Prepare collateral that showcases the region and positions it for future investment .

KPI	Target	Dept./Program	Status Alert	Comment
Collateral prepared	March 2014	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	




Strategy 2.1.b): In partnership with business and industry develop and implement marketing and business promotion.

Activity 1. Support the activities of community and business groups to promote the Cassowary Coast as a lifestyle destination.

KPI	Target	Dept./Program	Status Alert	Comment
Lifestyle promotional collateral collaboratively developed	September 2013	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Strategy 2.1.c): Coordinate business events, seminars and media opportunities with key businesses, stakeholders and other agencies.

Activity 1. Facilitate the collaboration of local business groups and key stakeholders in the interests of presenting a regional business expo

KPI	Target	Dept./Program	Status Alert	Comment
Expo held	June 2014	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Activity 2. Engage with local business groups to conduct a business awards program recognising the region's leading businesses




KPI	Target	Dept./Program	Status Alert	Comment
Business awards program implemented	June 2014	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Strategy 2.1.d): Provide support to the Tropical North Queensland regional brand.




No Activity planned

Strategy 2.1.e): Participate in the development of the Tropical North Queensland Investment Strategy.

Activity 1. Work with the Cassowary Coast Investment Advisory group and other stakeholders to promote the region as an investment destination and to overcome barriers to investment

KPI	Target	Dept./Program	Status Alert	Comment
Cassowary Coast featured in the regional investment prospectus	December 2013	Community Services - Economic Development & Tourism	✓   	
Engagement with relevant parties to promote the Cassowary Coast investment opportunities	Minimum 6 engagements		Progress	
			% Complete	




Activity 2. Collaborate with other FNQROC Councils to develop effective and responsive whole of council approaches to engaging with potential investors

KPI	Target	Dept./Program	Status Alert	Comment
Processes for working with investors are established and utilised	December 2013	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Objective 2.2 : Building Partnerships




Strategy 2.2.a): Actively engage in the FNQROC economic development officers' network.

Activity 1. Attend and contribute to FNQROC economic development officer meetings and functions




KPI	Target	Dept./Program	Status Alert	Comment
Attendance and active participation in FNQROC economic development activities	One officer at each meeting	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Strategy 2.2.b): Actively engage with Advance Cairns and the Far North Region Organisation of Councils (FNQROC)

Activity 1. Regularly engage with Advance Cairns and FNQROC regarding economic development initiatives and opportunities to ensure that Cassowary Coast is represented in all regional activities




KPI	Target	Dept./Program	Status Alert	Comment
Regular engagement with Advance Cairns and FNQROC re economic development initiatives	Minimum monthly engagement	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Activity 2. Deliver on the actions assigned to CCRC in the Tropical North Queensland Regional Economic Plan




KPI	Target	Dept./Program	Status Alert	Comment
Annual report to Advance Cairns indicates progress on actions	100% June 2014	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Strategy 2.2.c): Provide support to the Cassowary Coast Economic development Reference Group and associated subgroups.

Activity 1. Provide executive services to convene and conduct quarterly meetings of the Cassowary Coast Economic Development Reference Group (EDRG)




KPI	Target	Dept./Program	Status Alert	Comment
Agendas, minutes and other executive tasks are completed in an effective and timely manner	4 meetings	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Activity 2. Develop and implement quarterly action plans for the delivery of actions as proposed by the EDRG

KPI	Target	Dept./Program	Status Alert	Comment
Action plans developed and acquitted as delivered	4 action plans completed	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	




Strategy 2.2.d): Foster productive relationships with various State and Federal Government agencies

Activity 1. Develop positive and constructive relationships with State and Federal government agencies and seek support where appropriate




KPI	Target	Dept./Program	Status Alert	Comment
Engagements with State & Federal Government agencies	Minimum of 6 engagements	Community Services - Management	✓   	
			Progress	
			% Complete	

Strategy 2.2.e): Facilitate and enhance existing local and regional business links.

Activity 1. Provide referrals for local business groups and enterprises to business networks, agencies, training, development and funding opportunities

KPI	Target	Dept./Program	Status Alert	Comment
Regular engagement with business groups and provision of information and referrals	Minimum 20 engagements	Comm. Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	




Activity 2. Facilitate the collaboration of local business groups on projects of mutual interest and benefit













KPI	Target	Dept./Program	Status Alert	Comment
Collaborative projects undertaken	Minimum of two for 2013-14	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Objective 2.3 : Workforce Development

Strategy 2.3.a): Provide support to the Cassowary Coast Industry Task force (CCIT) and/or other organisations or agencies delivering workforce development activities within the region.

Activity 1. Provide executive services to convene and conduct quarterly meetings of the CCIT

KPI	Target	Dept./Program	Status Alert	Comment
Agendas, minutes and other executive tasks as negotiated are completed in an effective and timely manner	Quarterly	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Activity 2. Work with the Department of Education and Training on issues relevant to the Cassowary Coast workforce				
KPI	Target	Dept./Program	Status Alert	Comment
Regular engagement and completion of collaborative projects	Minimum 1 project.	Community Services - Economic Development & Tourism	✓   	
	Quarterly engagement		Progress	
			% Complete	
Strategy 2.3.b): Encourage and promote the clustering of new business activities around existing and proposed infrastructure such as Mourilyan Harbour, aerodromes and railway stations.				
Activity 1. Promote the concept of a transport Hub on the Cassowary Coast and encourage the establishment of complimentary businesses				
KPI	Target	Dept./Program	Status Alert	Comment
Prepare relevant data and information to promote the use of the major transport facilities on the Cassowary Coast Region	December 2013	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	
Strategy 2.3.c): Advocate for disadvantaged and other minority groups within the community.				
Activity 1. Prepare for registration under the National Regulatory System for Community Housing which provides accommodation for the aged and disadvantaged members of the community.				
KPI	Target	Dept./Program	Status Alert	Comment
The necessary registrations completed	June 2014	Community Services - Community Development	✓   	
			Progress	
			% Complete	
Activity 2. Incorporate initiatives to facilitate access to natural community facilities for all				
KPI	Target	Dept./Program	Status Alert	Comment
Increase in level of access by disadvantaged groups and individuals	Initiatives in 2 areas	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Strategy 2.3.d): Facilitate local business-related networking opportunities targeting home-based business, exporters and entrepreneurs.

No Activities Planned




Strategy 2.3.e): Advocate to the State and Commonwealth government for enhanced training opportunities for the Cassowary Coast workforce.

Activity 1. Prepare reports that substantiate the training needs of the Cassowary Coast workforce and submit to the Department of Education and Training and other relevant agencies

KPI	Target	Dept./Program	Status Alert	Comment
Reports prepared as required	100% of requests	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Strategy 2.3.f): Develop effective and collaborative links with local, regional and national education and training providers in the region.




Activity 1. Regularly engage with major training providers such as TAFE, JCU and CQU in the interests of increasing their service to the region

KPI	Target	Dept./Program	Status Alert	Comment
Opportunities for increased service provision are identified documented and presented to relevant training providers	100% as required.	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Objective 2.4 : Enabling Infrastructure




Strategy 2.4.a): Identify priority council infrastructure that is considered necessary to support economic growth both now and in the future.

Activity 1. Priority council infrastructure identified by the Planning Coordination Group is incorporated into Forward Works Programs as appropriate.

KPI	Target	Dept./Program	Status Alert	Comment
Forward Works Programs are updated to incorporate council's priority infrastructure for economic growth.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	




Strategy 2.4.b): Identify key regional and state infrastructure that is considered necessary for regional economic growth.

Activity 1. Undertake an annual review of council's strategic infrastructure plans to identify regional and state infrastructure (e.g. TNP, cycleway planning, etc.) that are considered important for economic growth.

KPI	Target	Dept./Program	Status Alert	Comment
Annual review of council's strategic infrastructure plans to identify strategic regional and state infrastructure is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	




Strategy 2.4.c): Advocate to the State and Commonwealth Government for the provision of key infrastructure necessary or sustainable regional economic growth and employment.




Activity 1. Develop substantiated business cases for the provision of key infrastructure that will contribute to economic growth.

KPI	Target	Dept./Program	Status Alert	Comment
Key infrastructure identified and advocacy undertaken	Business case developed and presented as required	Works - Asset Management	✓   	
			Community Services - Special Projects and Planning	
		Progress		
			% Complete	

Strategy 2.4.d): Encourage new opportunities and projects across the region that diversify the local economy and facilitate growth and investment.

Activity 1. Support relevant economic development initiatives through the provision of information, introductions and other activities within resource constraints




KPI	Target	Dept./Program	Status Alert	Comment
All requests are evaluated and responded to as appropriate	100%	Community Services - Economic Development & Tourism	✓   	
			Progress	
			% Complete	

Activity 2. Investigate opportunities to provide incentives for future development				
KPI	Target	Dept./Program	Status Alert	Comment
Develop a policy to apply incentive measures to increase the attractiveness of future developments.	100% complete	Works - Management & Community Services	✓   	
			Progress % Complete	




Objective 2.5 : Planning for the Future

Strategy 2.5.a): Actively engage in the development of regional planning at the state level to position the Cassowary Coast region for appropriate future growth and development.

Activity 1. Monitor and comment on regional and state level planning initiatives so that the interests of the Cassowary Coast region can be represented in those planning initiatives




KPI	Target	Dept./Program	Status Alert	Comment
All regional and state level planning initiatives are monitored and reviewed, with submissions/comments provided where appropriate.	100% of all regional and state level planning initiatives reviewed	Planning & Environmental Services - Planning	✓   	
			Progress % Complete	










Activity 2. Lobby for the initiation of regional and state planning activities in the Cassowary Coast region, such as transport planning activities and the regionally significant industrial area

KPI	Target	Dept./Program	Status Alert	Comment
Contact Economic Development Queensland and the Department of Transport and Main Roads in relation to the initiation of planning activities relating to transport infrastructure and the regionally significant industrial area.	100% complete	Planning & Environmental Services - Planning	✓   	
			Progress % Complete	

Strategy 2.5.b): Identify the opportunities for economic growth corridors around major infrastructure.

Activity 1. Ensure the new CCRC Planning Scheme highlights and promotes the importance of major infrastructure for the economic growth of the Region

KPI	Target	Dept./Program	Status Alert	Comment
The first state interest review and public notification of the draft CCRC planning scheme is completed.	100% complete	Planning & Environmental Services -	✓   	
			Progress	

		Planning	% Complete	
Activity 2. Ensure the new CCRC Planning Scheme provides sufficient land for future economic development				
KPI	Target	Dept./Program	Status Alert	Comment
The first state interest review and public notification of the draft CCRC planning scheme is completed.	100% complete	Planning & Environmental Services - Planning	✓    Progress % Complete	
Strategy 2.5.c): Work with government and non-government partners to establish specialist industrial and innovation parks connected by effective, efficient transport and service corridors.				
Activity 1. Investigate the feasibility of specialist industrial and business parks No activity this year.				
Strategy 2.5.d: Develop a tourism strategy for the region that outlines Council's tourism objectives, council's role and partnership arrangements that will best deliver these objectives.				
Activity 1. Undertake research, consultation and workshops to clarify Council's role in the Tourism industry				
KPI	Target	Dept./Program	Status Alert	Comment
Council confirms its role in the tourism sector	100% completed by June 2014	Community Services - Economic Development & Tourism	✓    Progress % Complete	
Activity 2. Review Council's role in regional events and undertake preliminary planning for an events strategy				
KPI	Target	Dept./Program	Status Alert	Comment
Review completed and Event strategy scoped	June 2014	Community Services - Community & Economic Development & Tourism	✓    Progress % Complete	

Operational Plan - Strong Social Fabric

Goal 3: To build a strong and resilient community that celebrates diversity and operates within strong social networks.

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning

Objective 3.1 : An Engaged and Involved Community




Strategy 3.1.a): Incorporate community engagement plans in the development of all major projects and decisions directly impacting the community.

Activity 1. Develop and implement community engagement strategies for all major projects undertaken through Special Projects & Planning Section

KPI	Target	Dept./Program	Status Alert	Comment
Strategies developed and implemented within the expectations/timeframes of the relevant project	100%	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	




Strategy 3.1.b): Increase the utilisation of new web-based technologies as a means of enhancing the connection with the community.

Activity 1. Promote the use of on-line web-based tools to broaden and increase the levels of community engagement

KPI	Target	Dept./Program	Status Alert	Comment
Increased response to on-line consultation	20% increase	Community Services - Special Projects & Planning	✓   	




		Corporate Ser. Communications Media	Progress	
			% Complete	

Activity 2. Source funding and partnerships for web-based technology training for community members




KPI	Target	Dept./Program	Status Alert	Comment
Increased engagement of older residents in web based activities	20% increase	Community Services - Com Development	✓   	
		Corporate Ser. Communications Media	Progress	
		% Complete		

Strategy 3.1.c): Through the Liveable Cassowary Coast Plan structure, collaborate with and support local communities in applying "self help" local responses to demonstrated community needs.

Activity 1. Build community capacity through the application of Council programs including community assistance scheme, community events and training workshops

KPI	Target	Dept./Program	Status Alert	Comment
Residents participating in Council programs	= or > previous year	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Activity 2. In conjunction with partners progress initiatives identified in the Liveable Cassowary Coast Plan

KPI	Target	Dept./Program	Status Alert	Comment
Report on outcomes of Plan	= or > previous year (Number of initiatives progressed)	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Objective 3.2: Maintaining Social Infrastructure




Strategy 3.2.a): Identify shortcomings in the provision of social infrastructure in the region and advocate for the State and Commonwealth government to address the community needs.

Activity 1. Identify the social infrastructure requirements of the aged members of our community by conducting a forum with Warrina and other stakeholders




KPI	Target	Dept./Program	Status Alert	Comment
Forum held, outcome report documented and action plan developed	June 2014	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Strategy 3.2.b): Develop a Sports, Recreation and Open Space Plan for the region which strengthens our social fabric.

Activity 1. Complete Sport, Recreation & Open Space Plan and develop implementation plan

KPI	Target	Dept./Program	Status Alert	Comment
Table the Completed Sport, Recreation & Open Space Plan for Council endorsement	June 2014	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	




Activity 2. Progressive implementation of the Sport, Recreation & Open Space Plan

KPI	Target	Dept./Program	Status Alert	Comment
Identify the implementation strategies and resources required.	Implementation plan developed	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	




Objective 3.3: Promoting Healthy, Active and Safe Living

Strategy 3.3.a): Promote the active use of recreational infrastructure and services and work with sporting and recreation clubs to increase participation.




Activity 1. Encourage the Multi purpose use of CCRC Facilities by the formation of Management Committees for the larger Facilities

KPI	Target	Dept./Program	Status Alert	Comment
Management committee in place	One facility management committee in place by June 2014	Community Services - Community Facilities & Parks	✓   	
			Progress	
			% Complete	

Activity 2. Work with sporting and recreational services and agencies to provide services in areas identified as provision gaps in the Sport and Recreation and Open Space plan

KPI	Target	Dept./Program	Status Alert	Comment
Areas of service gaps identified	December 2013	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	

Activity 3. Investigate the feasibility and funding options regarding the development of a community directory.




KPI	Target	Dept./Program	Status Alert	Comment
Investigation completed and report tabled	January 2014	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	

Strategy 3.3.b): Progressively undertake safety and accessibility audits of the region's population centres.

To be undertaken in 2014/15 Financial Year




Strategy 3.3.c): Collaborate with local health services to disseminate health promotional information across the region.

Activity 1. Work in partnership with Queensland Health to promote programs such as 10 000 steps, Beat-it and the Bite program

KPI	Target	Dept./Program	Status Alert	Comment
Demonstrated collaboration on programs	Minimum of two programs for 2013-14	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Strategy 3.3.d): Actively promote healthy and safe living spaces through the region's planning scheme

Activity 1. Ensure the new CCRC Planning Scheme provides for the development of healthy and safe communities and public spaces




KPI	Target	Dept./Program	Status Alert	Comment
The first state interest review and public notification of the draft CCRC planning scheme is completed.	100% complete	Planning & Environmental Services - Planning	✓   	
			Progress	
			% Complete	







Strategy 3.3.e): Provide the community with parks, reserves and sporting facilities that meet identified needs.

Activity 1. Complete the Tully Showgrounds and Sports Complex Master Plan

KPI	Target	Dept./Program	Status Alert	Comment
<ul style="list-style-type: none"> Electrical & Lighting upgrade completed Master plan for the Tully Showgrounds & Sportsgrounds completed Priorities for budgetary submissions developed 	100% December 2013 100% December 2013 March 2014	Community Services Special Projects & Planning	✓   	
			Progress	
			% Complete	

Activity 2. Complete Stage 2 of the Penning Park development (Tully Heads) as permitted by available resources




KPI	Target	Dept./Program	Status Alert	Comment
Extension of the shared path to the south	100% June 2014	Community Services Special Projects & Planning	✓   	
			Progress	
			% Complete	













Activity 3. Progress the Rotary Park Wongaling Beach Redevelopment				
KPI	Target	Dept./Program	Status Alert	Comment
<ul style="list-style-type: none"> Amphitheatre structure in place Construction of the shared ablution/pump station investigated – report prepared Collaborate with Works Dept. to investigate options for integrated path systems for the park investigated – report prepared 	June 2014	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	
Activity 4. Progress the development of the Mission Beach Aquatic Centre				
KPI	Target	Dept./Program	Status Alert	Comment
<ul style="list-style-type: none"> Obtain information re indicative cost for the development of the MB Aquatic Complex Determine possible stages and options for the development of the complex. Present Council with data and information at a workshop to get a decision on future direction and actions 	July 2013	Community Services - Special Projects & Planning	✓   	
	August 2013			
	September 2013			
Progress	% Complete			




Objective 3.4: Valuing a Knowledge-Based and Informed Future

Strategy 3.4.a): Deliver a quality public library system that fosters lifelong learning and maximises the opportunities in the digital environment.

Activity 1. Actively source external partnerships with individuals and community organisations to extend the provision of library programs and services

KPI	Target	Dept./Program	Status Alert	Comment
New partnerships in place	At least two new partnerships created by June 2014.	Community Services - Library	✓   	
			Progress	
			% Complete	




Activity 2. Investigate funding and structural options for a regional library in Innisfail				
KPI	Target	Dept./Program	Status Alert	Comment
Plans and funding strategy in place	December 2013.	Community Services - Library	✓   	
			Progress	
			% Complete	
Activity 3. Implement Radio Frequency Identification (RFID) technology for improved book stock management and increased staff efficiency.				
KPI	Target	Dept./Program	Status Alert	Comment
RFID software operational in all branches	June 2014.	Community Services - Library	✓   	
			Progress	
			% Complete	
Activity 4. Investigate the nature and needs of library customers				
KPI	Target	Dept./Program	Status Alert	Comment
User survey conducted and report prepared .	December 2013.	Community Services - Library	✓   	
			Progress	
			% Complete	
Strategy 3.4.b): Foster partnerships, facilitate programs and provide support to community ventures which recognise and promote cultural heritage and the arts through the region.				
Activity 1. Continue to invest in the Regional Arts Development fund with Arts Qld and identify additional resources for arts and cultural development.				
KPI	Target	Dept./Program	Status Alert	Comment
Deliver the Regional Arts Development Fund program	CCRC Funding is used as leverage to increase total expenditure by 2.	Community Services -	✓   	
			Progress	
			% Complete	
Activity 2. Provide opportunities for the expression and celebration of culturally and linguistically diverse (CALD) communities in the Region				

KPI	Target	Dept./Program	Status Alert	Comment
Regular engagement with these communities	=> previous year	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Objective 3.5: Inclusive, Diverse, Fair and Cohesive community

Strategy 3.5.a): Prepare a Cultural Plan to guide Council in celebrating and preserving the region's diverse cultural identity.

Activity 1. Develop the CCRC Cultural Plan and Public Art Policy




KPI	Target	Dept./Program	Status Alert	Comment
Plan and policy developed and endorsed	December 2013	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Activity 2. Support the skills development of emerging and professional artists and art workers, event managers and community organisations

KPI	Target	Dept./Program	Status Alert	Comment
Increase in community capacity	Number of initiatives supported	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Strategy 3.5.b): Support the region's rich multicultural heritage

Activity 1. Partner and support cultural groups through assistance with funding applications, Council contacts and event management support.




KPI	Target	Dept./Program	Status Alert	Comment
Amount of support provided, no of engagements	=> previous year	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Strategy 3.5.c): In partnership with traditional owners and/or government agencies, develop opportunities that enhance wider participation of indigenous people in our community life.




Activity 1. Develop and implement Cultural heritage training for all relevant council staff

KPI	Target	Dept./Program	Status Alert	Comment
Cultural Heritage training undertaken by relevant staff across Council	By December 2013	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Activity 2. Develop and submit to Reconciliation Australia a Reconciliation Action Plan on behalf of CCRC

KPI	Target	Dept./Program	Status Alert	Comment
Reconciliation Action Plan submitted for ratification	March 2014	Community Services - Community Development	✓   	
			Progress	
			% Complete	




Activity 3. Work with Girringun to implement the MOU for Indigenous Protected Areas

KPI	Target	Dept./Program	Status Alert	Comment
Annual report shows engagement and implementation	100% complete by 30 June 2014	Community Services - Special Projects Natural Environment	✓   	
			Progress	
			% Complete	

Activity 4. Work with the community to negotiate a suitable and accepted outcome for the Cardwell Flame Tree sculpture.

KPI	Target	Dept./Program	Status Alert	Comment
Preferred outcome determined and implemented	100% June 2014	Community Services - Special Projects & Planning	✓   	
			Progress	
			% Complete	

Activity 5. Partner with traditional owners, government agencies and community in celebration of Aboriginal and Torres Strait Islander significant cultural events.

KPI	Target	Dept./Program	Status Alert	Comment
Council participation in Aboriginal and Torres strait Islander cultural events such as Reconciliation Day, NAIDOC Week, White Ribbon Day, Sorry Day, Etc.	At least 3 events	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Operational Plan - Unique Natural Environment



Goal 4: That our communities value the diversity of our region's natural environment

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective 4.1 : Maintaining our Unique Biodiversity

Strategy 4.1.a): Develop effective partnerships to ensure a coordinated approach is taken to natural resource management across the region

Activity 1. Maintain relationships with key stakeholders




KPI	Target	Dept./Program	Status Alert	Comment
Positive engagements and healthy relationship	4 Meetings	Community Services - Natural Environment-	✓   	
			Progress	
			% Complete	

Activity 2. Use the information contained in the Coastal plan to define an approach to a State of the Environment report

KPI	Target	Dept./Program	Status Alert	Comment
SOE approach documented	March 2014	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	




Strategy 4.1.b): Partner with responsible agencies such as Terrain, Great Barrier Reef Marine Park Authority and National Parks, to ensure preservation of the region's biodiversity.

Activity 1. Undertake programs on behalf of and in collaboration with strategic partners as permitted by resource availability and MOUs




KPI	Target	Dept./Program	Status Alert	Comment
Number of partnerships in place delivering positive biodiversity outcomes	Two partnerships	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	

Strategy 4.1.c): Support the protection of endangered species.

Activity 1. Engage with Cassowary Recovery Team and Mahogany Glider recovery team and complete tasks as allocated within resource constraints




KPI	Target	Dept./Program	Status Alert	Comment
Regular attendance at meetings and completion of assigned tasks	80%	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	

Activity 2. Fulfil Council's responsibilities in the development of the SEWPAC (Aust Govt) commissioned report addressing protection, management threatening processes impacting Littoral Rainforests

KPI	Target	Dept./Program	Status Alert	Comment
Report produced	June 2014	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	




Strategy 4.1.d): Promote a strong network of wildlife corridors that provides movement and protection of our endangered species and other wildlife, and resilience to future impacts of climate change and urban development.

Activity 1. Ensure the new CCRC Planning Scheme contains provisions protecting the region's endangered species, protecting existing wildlife corridors, allowing for the restoration of wildlife corridors where appropriate, and protecting the Region's biodiversity generally




KPI	Target	Dept./Program	Status Alert	Comment
The first state interest review and public notification of the draft CCRC planning scheme is completed.	100% complete	Planning & Environmental Services - Planning	✓   	
			Progress	
			% Complete	

Strategy 4.1.e): Recognise and promote a range of opportunities to improve the region's health and wellbeing.

Activity 1. Actively improve the activity levels of residents and visitors through the expansion and promotion of walking tracks

KPI	Target	Dept./Program	Status Alert	Comment
Increase in usage of walking tracks (to be assessed against base data)	10% increase	Community Services -	✓   	
			Progress	
			% Complete	

Activity 2. Actively encourage and promote the use of Council reserves to the economic benefit of the community

KPI	Target	Dept./Program	Status Alert	Comment
Prepare promotional material	No. of new promotional initiatives	Community Services - ED&T & Natural Environment	✓   	
			Progress	
			% Complete	




Objective 4.2 Protecting, Restoring and Enhancing our Special Places

Strategy 4.2.a): Develop effective partnerships to ensure a balance is maintained between lifestyle expectations and conservation of natural values.




Activity 1. No activity this year

Strategy 4.2.b): Manage the region's coastline to sustain its amenity, accessibility and biodiversity.

Activity 1. Undertake the Greater Mission Beach Foreshore Development Master plan to guide future development options







KPI	Target	Dept./Program	Status Alert	Comment
Completion of Master plan	June 2014	Community Services - SP&P & Natural Environment	✓   	
			Progress	
			% Complete	










Activity 2. Utilise opportunities to promote natural values through Interpretive Signage and materials




KPI	Target	Dept./Program	Status Alert	Comment
Installation of cassowary awareness and shorebird signage in key locations.	December 2013	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	

Strategy 4.2.c): Prepare and protect coastal areas from the impact of storm activity and climate change.

Activity 1. Deliver council's Coastal Protection Works Operational and Capital Works Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Coastal Protection Works Operational program delivered within +/- 10% of budget	Expenditure within +/- 10% of budget	Works - Marine Facilities	✓   	
			Progress	
			% Complete	
Coastal Protection Works Capital Works Program delivered within +/- 10% of budget	90% complete and expenditure within +/- 10% of budget	Works - Marine Facilities	✓   	
			Progress	
			% Complete	

Activity 2. Reconstruction and/or upgrade of council's key coastal protection works in accordance with the Capital Works Program.				
KPI	Target	Dept./Program	Status Alert	Comment
Planning and design for the reconstruction and/or upgrade of the Tully Heads and Hull Heads seawalls are complete.	100% complete	Works - Marine Facilities	✓   	
			Progress	
			% Complete	
Objective 4.3 Protecting our Natural Resources and Landscapes				
Strategy 4.3.a): Advocate for sustainable farming practices and consumer awareness.				
No activity plan				
Strategy 4.3.b): Support the role of the Far North Queensland Regional Organisation of councils in addressing issues of natural resource management and climate change.				
Activity 1. Continue to support Regional FNQROC facilitator and attend Regional NAMAC.				
KPI	Target	Dept./Program	Status Alert	Comment
Regular engagement	Quarterly	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	
Strategy 4.3.c): Develop effective partnerships which assist council in meeting its natural resource management responsibilities.				
No activities planned				
Strategy 4.3.d): Provide an effective and customer focused management system for addressing environmental hazards and public health nuisances.				
Activity 1. Ensure timely response to reported incidents				
KPI	Target	Dept./Program	Status Alert	Comment
1. 80% of customer requests are responded to within 3 working days 2. 90% of urgent customer requests are responded to within 1 working day	KPI met	Planning & Environmental Health - Environmental Protection	✓   	
			Progress	
			% Complete	

Activity 2. Maintaining effective communication with customers				
KPI	Target	Dept./Program	Status Alert	Comment
1. 80% of customers are informed of progress within 3 working days of their issue being raised. 2. 80% of written correspondence is responded to within 5 working days	KPI met	Planning & Environmental Health - Environmental Protection	✓   	
			Progress	
			% Complete	

Operational Plan - Liveable Built Environment



Goal 5: That the development and growth of our region demonstrates social, economic and environmental sustainability.

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning

Objective 5.1 : Planning for Liveable Outcomes




Strategy 5.1.a): Develop and implement a new Cassowary Coast Regional Planning Scheme that guides the future growth of the region and delivers a balanced sustainable economy while maintaining its exceptional natural environment, culture and heritage preservation and unique tropical lifestyle.



















Activity 1. Prepare a new CCRC Planning Scheme

KPI	Target	Dept./Program	Status Alert	Comment
The first state interest review and public notification of the draft CCRC planning scheme is completed.	100% complete	Planning & Environmental Services - Planning	✓   	
			Progress	
			% Complete	







Strategy 5.1.b): Develop and implement effective infrastructure planning that meets the community's needs and informs Council's long-term Capital Works Programs and Priority Infrastructure Plans.

Activity 1. . Deliver council's Engineering Operational and Capital Works Programs.













KPI	Target	Dept./Program	Status Alert	Comment
Engineering Operational Program delivered within +/- 10% of budget.	Expenditure within +/- 10% of budget.	Works - Engineering	✓   	
			Progress	
			% Complete	













Council's Survey & Design Program is completed in accordance with the timelines of the Capital Works Program.	90% compliance	Works - Engineering	✓   	
			Progress	
			% Compliance	
Registered engineering/ technical investigations are completed within the assigned timeframe.	90% compliance	Works - Engineering	✓   	
			Progress	
			% Compliance	
The Emergency Flood Alert Upgrade Program is complete.	100% complete	Works - Engineering	✓   	
			Progress	
			% Complete	
Bowen Street, Cardwell Road Corridor Upgrade Planning Options Document is complete.	100% complete	Works - Engineering	✓   	
			Progress	
			% Complete	
Traffic Volume Survey Program to systematically obtain traffic data for various key roads within CCRC is complete.	100% complete	Works - Engineering	✓   	
			Progress	
			% Complete	
Activity 2. Review and continue implementation of the Far North Queensland Regional Organisation of Council's (FNQROC) Regional Development Manual for the delivery of public infrastructure.				
KPI	Target	Dept./Program	Status Alert	Comment
FNQROC Regional Development Manual reviewed and updated in accordance with the approved review process.	100% compliance	Works - Engineering	✓   	
			Progress	
			% Complete	

Activity 3. Develop a Strategic Water Supply Network Plan in accordance with the Drinking Water Quality Management Plan, SAMP and CSS that provides long term strategic direction and planning for the delivery of sustainable water supply network infrastructure for the Cassowary Coast Region.

KPI	Target	Dept./Program	Status Alert	Comment
Annual update of the Cassowary Coast Water Supply Network Model is complete.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	
Annual update of the Water Supply Network Long Term Forward Capital Works Program is complete.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	




Activity 4. Develop a strategic Sewerage Network Plan in accordance with the SAMP and CSS that provides long term strategic direction and planning for the delivery of sustainable sewerage network infrastructure for the Cassowary Coast Region.

KPI	Target	Dept./Program	Status Alert	Comment
Annual update of the Cassowary Coast Sewerage Network Model is complete.	100% complete	Works - Sewerage	✓   	
			Progress	
			% Complete	
Annual update of the Sewerage Network Long Term Forward Capital Works Program is complete.	100% complete	Works - Sewerage	✓   	
			Progress	
			% Complete	
Augmentation design for the sewer rising main from Sewage Pump Station ISPS01 to the Innisfail Sewerage Treatment Plant is complete.	100% complete	Works - Sewerage	✓   	
			Progress	
			% Complete	
Tully Sewage Treatment Plant Redundancy Upgrade Planning Report is completed.	100% complete	Works - Sewerage	✓   	
			Progress	
			% Complete	

Activity 5. Develop the Cassowary Coast Transport Network Implementation Plan.				
KPI	Target	Dept./Program	Status Alert	Comment
The Cassowary Coast Transport Network Implementation Plan is complete.	100% complete	Works - Asset Management	✓   	
			Progress	
			% Complete	
Activity 6. Develop the Cassowary Coast Walk & Cycleway Implementation Plan.				
KPI	Target	Dept./Program	Status Alert	Comment
The Cassowary Coast Walk & Cycleway Implementation Plan is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Activity 7. Develop Urban Stormwater Drainage Masterplans in accordance with the adopted Urban Stormwater Drainage Masterplan Framework.				
KPI	Target	Dept./Program	Status Alert	Comment
Scheduled (funded) Urban Stormwater Drainage Masterplans are completed within the assigned timeframe.	90% compliance	Works - Engineering	✓   	
			Progress	
			% Compliance	
Activity 2. Council's priority infrastructure plan remains current and reflects the outcome of new infrastructure planning activities				
KPI	Target	Dept./Program	Status Alert	Comment
Council's priority infrastructure plan is monitored, reviewed and updated so that it is consistent with newly completed infrastructure planning.	Priority infrastructure plan reviewed every 6 months	Works - Engineering	✓   	
			Progress	
			% Complete	

Strategy 5.1.c): Ensure the availability of sufficient commercial and industrial land linked to existing and future industry needs.

Activity 1. Ensure the new CCRC Planning provides sufficient commercial and industrial land for existing and future industry needs

KPI	Target	Dept./Program	Status Alert	Comment
The first state interest review and public notification of the draft CCRC planning scheme is completed.	100% complete	Planning & Environmental Services - Planning	✓   	
			Progress	
			% Complete	




Objective 5.2 : Delivering Smart Sustainable Community Infrastructure

Strategy 5.2.a): Encourage innovative approaches to the provision and management of smart sustainable community infrastructure.




No activities planned for 2013/14

Strategy 5.2.b): Provide and manage sustainable community facilities to meet the needs of a changing community and encourage multiple uses.

Activity 1. Provide ongoing maintenance and upgrades to promote multiple use of facilities to meet changing community needs




KPI	Target	Dept./Program	Status Alert	Comment
Facilities are maintained in serviceable condition and utilisation is maximised	100% of maintenance issues addressed. Increase in facility utilisation.	Community Services - Facilities & Parks	✓   	
			Progress	
			% Complete	

Activity 2. Develop Asset Management Plans for Community Housing to ensure safe and secure accommodation and inform budget allocations




KPI	Target	Dept./Program	Status Alert	Comment
Asset Management plans in place for Community Housing properties	100% by June 2014	Works - Management	✓   	
			Progress	
			% Complete	

Strategy 5.2.c): Develop and implement measures to reduce Council's energy use and carbon emissions.




Activity 1. Continue to monitor regional and state sustainability initiatives and implement these within Council where appropriate

KPI	Target	Dept./Program	Status Alert	Comment
Establish a sustainability working group to support practices, procedures and activities consistent with Council's sustainability policy	100% complete	Planning & Environmental Health	✓   	
			Progress	
			% Complete	

Activity 2. Participate in FNQROC and LGAQ working groups, meetings and other initiatives relevant to sustainability, climate change adaptation and related issues




KPI	Target	Dept./Program	Status Alert	Comment
All relevant FNQROC and LGAQ working groups, meetings and other initiatives are attended, reviewed or monitored.	100% complete	Planning & Environmental Health	✓   	
			Progress	
			% Complete	
















Activity 3. Investigate opportunities for providing solar power generation facilities at Council's works depots and develop a Solar Power Generation Options Study.

KPI	Target	Dept./Program	Status Alert	Comment
Solar Power Generation Options Study Framework for the Innisfail and Tully Depots is complete.	100% complete	Works - Engineering	✓   	
			Progress	
			% Complete	

Strategy 5.2.d): Provide and manage appropriate marine facilities to meet the boating needs of the region.







Activity 1. . Deliver council's Boating Facilities Operational and Capital Works Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Boating Facilities Operational program delivered within +/- 10% of budget	Expenditure within +/- 10% of budget	Works - Marine Facilities	✓   	
			Progress	







			% Complete	
Boating Facilities Capital Works Program delivered within +/- 10% of budget	90% complete and expenditure within +/- 10% of budget	Works - Marine Facilities	✓   	
			Progress	
			% Complete	
Activity 2. Reconstruction and/or upgrade of council's key boating facilities in accordance with the Capital Works Program.				
KPI	Target	Dept./Program	Status Alert	Comment
The Clump Point Jetty is replaced.	100% complete	Works - Marine Facilities	✓   	
			Progress	
			% Complete	
KPI	Target	Dept./Program	Status Alert	Comment
The Cardwell Jetty is rehabilitated.	100% complete	Works - Marine Facilities	✓   	
			Progress	
			% Complete	
KPI	Target	Dept./Program	Status Alert	Comment
The Innisfail Wharf revetment wall is repaired and stabilised.	100% complete	Works - Marine Facilities	✓   	
			Progress	
			% Complete	
KPI	Target	Dept./Program	Status Alert	Comment
The Innisfail Commercial Wharf is demolished and made safe.	100% complete	Works - Marine Facilities	✓   	
			Progress	
			% Complete	

Strategy 5.2.e): Provide and manage cost effective and efficient water supply and sewerage infrastructure, which provides for growth while being environmentally sustainable.




Activity 1. Deliver council's Water Operational and Capital Works Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Water Operational Program delivered within +/- 10% of budget.	Expenditure within +/- 10% of budget	Works - Water	✓   	
			Progress	
			% Complete	
Water Capital Works Program delivered within +/- 10% of budget.	90% complete and expenditure within +/- 10% of budget	Works - Water	✓   	
			Progress	
			% Complete	







Activity 2. Deliver Council's Sewerage Operational and Capital Works Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Sewerage Operational Program delivered within +/- 10% of budget.	Expenditure within +/- 10% of budget	Works - Sewerage	✓   	
			Progress	
			% Complete	
Sewerage Capital Works Program delivered within +/- 10% of budget.	90% complete and expenditure within +/- 10% of budget	Works - Sewerage	✓   	
			Progress	
			% Complete	




Activity 3. Deliver the major water supply scheme projects subsidised by the State Government.

KPI	Target	Dept./Program	Status Alert	Comment
Construction and commissioning of the Innisfail Water Treatment Plant Upgrade is complete.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	







Activity 4. Enhance the water supply storage availability within the region to achieve the outcomes of the Cassowary Coast Water Supply Network Planning Report and meet the TMP, SAMP, CSS and DWQMP objectives.

KPI	Target	Dept./Program	Status Alert	Comment
Complete the design of the Wheatley Hill Reservoir Augmentation and finalise permits and land tenure requirements.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	
Acquire land for future reservoir construction to service the Nyleta Water Supply Scheme.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	










Activity 5. Develop and implement a Water Supply & Sewerage Total Management Plan (TMP) in accordance with state legislation.

KPI	Target	Dept./Program	Status Alert	Comment
Cassowary Coast Water Supply & Sewerage TMPs are current and approved by the DNRM.	100% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	




Activity 6. Develop and implement a Water Supply & Sewerage Strategic Asset Management Plan (SAMP) to ensure continuity of supply of the service provider's registered services in accordance with legislative and State Government requirements.

KPI	Target	Dept./Program	Status Alert	Comment
SAMP is current and approved by the Water Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	
Cassowary Coast Water Supply & Sewerage SAMP Annual Report is complete and submitted by the due date to the Water Supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% complete	Works - Water & Sewerage	✓   	
			Progress	
			% Complete	




Activity 7. Develop and implement a Water Supply & Sewerage Customer Service Standard (CSS) in accordance with legislative and State Government requirements.













KPI	Target	Dept./Program	Status Alert	Comment
CSS is current and approved by the Water Supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	
Council's Water Supply & Sewerage CSS is published on council's website.	100% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	
Cassowary Coast Water Supply & Sewerage CSS Annual Report is complete and submitted by the due date to the Supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% complete	Works - Water & Sewerage	✓   	
			Progress	
			% Complete	

Activity 8. Develop the Cassowary Coast Drinking Water Quality Management Plan (DWQMP) to protect public health through the identification and minimisation of any public health related risks associated with drinking water.




KPI	Target	Dept./Program	Status Alert	Comment
Cassowary Coast DWQMP is developed and approved by the Water Supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	

Activity 9. Develop and implement the Cassowary Coast System Leakage Management Plan (SLMP) to minimise water losses due to leakage from council's water supply distribution system in accordance with the Water Supply (Safety and Reliability) Act 2008.







KPI	Target	Dept./Program	Status Alert	Comment
Cassowary Coast SLMP is current and approved by the Water Supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% compliance	Works - Water	✓   	
			Progress	
			% Compliance	

Cassowary Coast SLMP Annual Report is complete and submitted by the due date to the Water supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% complete	Works - Water	✓   	
			Progress	
			% Complete	
Activity 10. Develop and implement the Cassowary Coast Drought Management Plan (DMP) to minimise the impact on communities of water shortages caused by drought in accordance with legislative and State Government requirements.				
KPI	Target	Dept./Program	Status Alert	Comment
Cassowary Coast DMP is current and approved by the Water supply Regulator in accordance with the Water Supply (Safety & Reliability) Act 2008.	100% compliance	Works - Water	✓   	
			Progress	
			% Compliance	
Activity 11. Develop and implement the Cassowary Coast Supervisory Control and Data Acquisition (SCADA) Strategy across the council's water supply and sewerage networks to improve safety, reliability and productively and increase operational efficiency.				
KPI	Target	Dept./Program	Status Alert	Comment
Cassowary Coast Water Supply & Sewerage SCADA Strategy is developed.	100% complete	Works - Water & Sewerage	✓   	
			Progress	
			% Complete	
Activity 12. Implement drinking water conservation measures in accordance with the Drought Management Plan (DMP) and Council Policy - Water Restrictions and council's Schedule of Water Restriction Levels.				
KPI	Target	Dept./Program	Status Alert	Comment
Compliance with drinking water conservation measures.	100% compliance	Works - Water	✓   	
			Progress	
			% Compliance	




Activity 13. Implement Council's Trade Waste Policy and Trade Waste Environmental Management Plan to meet the sewage treatment and disposal license conditions imposed by the Department of Environment & Heritage Protection (DEHP).

KPI	Target	Dept./Program	Status Alert	Comment
Trade waste generator compliance inspection program is delivered.	100% complete	Works - Sewerage	✓   	
			Progress	
			% Complete	




Activity 14. Develop and implement Site Based Environmental Management Plans (SBEMP) to meet the conditions of Development Approval issued by Department of Environment & Heritage Protection (DEHP) for each of Council's sewage treatment plants.

KPI	Target	Dept./Program	Status Alert	Comment
Operation of the Innisfail Sewage Treatment Plant is compliant with SBEMP.	98% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	
Operation of the Tully Sewage Treatment Plant is compliant with the SBEMP.	98% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	




Activity 15. Implement Receiving Environment Monitoring Plans (REMP) to meet the conditions of Development Approval issued by Department of Environment & Heritage protection (DEHP) for each of Council's sewage treatment plants.

KPI	Target	Dept./Program	Status Alert	Comment
Annual program to comply with the Innisfail Sewage Treatment Plant REMP is complete.	100% complete	Works - Water & Sewerage	✓   	
			Progress	
			% Complete	

Activity 16. Investigate a joint tender process for a sustainable means of biosolids disposal for the Far North Queensland Region in conjunction with the FNQROC.







KPI	Target	Dept./Program	Status Alert	Comment
Investigation of a joint tender process for the disposal of sewage biosolids by the FNQROC is completed.	50% complete	Works - Sewerage	✓   	
			Progress	
			% Complete	

Activity 17. Participate as a member of the FNQROC in the State Government, Qld Water Directorate & LGAQ Subsidised Queensland Water regional Alliance Program (Q-WRAP) to investigate a range of matters, including possible institutional models for the provision urban water services outside of South-East Queensland in response to a number of recent national reviews of Urban Water Services.




KPI	Target	Dept./Program	Status Alert	Comment
Attend Q-WRAP meetings and provide support and information to allow the program to be completed.	100% compliance	Works - Water & Sewerage	✓   	
			Progress	
			% Compliance	










Strategy 5.2.f): Provide and manage appropriate and sustainable storm water drainage infrastructure to minimise the risk to the community and the environment.

Activity 1. Deliver council's Drainage Operational and Capital Works Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Drainage Operational Program delivered within +/- 10% of budget.	Expenditure within +/- 10% of budget	Works - Drainage	✓   	
			Progress	
			% Complete	
Drainage Capital Works Program delivered within +/- 10% of budget.	90% complete and expenditure within +/- 10% of budget	Works - Drainage	✓   	
			Progress	
			% Complete	




Activity 2. Deliver key Drainage Program projects in accordance with the Capital Works Program.

KPI	Target	Dept./Program	Status Alert	Comment
Koda Street, Wongaling Beach Drainage Outlet Renewal is complete	100% complete	Works - Drainage	✓   	
			Progress	
			% Complete	




Grace Street, Innisfail Drainage System Renewal is complete	100% complete	Works - Drainage	✓   	
			Progress	
			% Complete	
Ernest/ Emily Streets, Innisfail Drainage System Upgrade is complete	100% complete	Works - Drainage	✓   	
			Progress	
			% Complete	
General Drainage Renewal Program is complete.	100% complete	Works - Drainage	✓   	
			Progress	
			% Complete	

Strategy 5.2.g): Maintain and enhance the operation of existing waste management sites and investigate options for alternative waste technology and methods of disposal.

Activity 1. Upgrade existing waste transfer stations and landfills to maximise sustainable resource diversion




KPI	Target	Dept./Program	Status Alert	Comment
Establish tip shops at transfer stations to maximise diversion of reuse items from landfill	Completed by 30 June 2014	Planning & Environmental Health - Waste	✓   	
			Progress	
			% Complete	

Activity 2. Work with Councils in FNQROC and LAWMAC to investigate and establish sustainable alternative technology




KPI	Target	Dept./Program	Status Alert	Comment
Participate in FNQROC and LAWMAC committees to encourage industry to bring alternative waste technologies to Regional North Queensland	All meetings attended	Planning & Environmental Health - Waste	✓   	
			Progress	
			% Complete	

Strategy 5.2.h): Undertake planning to identify environmentally-suitable sites for waste disposal for the medium and long term.

Activity 1. Investigate a replacement option for the current Tully landfill cells.




KPI	Target	Dept./Program	Status Alert	Comment
Undertake an option study for an alternate site for the Tully landfill - current capacity due to be exhausted by 2020	June 2014	Planning & Environmental Health - Waste	✓   	
			Progress	
			% Complete	

Activity 2. Investigate options for disposal of 'wet' waste in preference to transporting out of the CCRC area.

KPI	Target	Dept./Program	Status Alert	Comment
Undertake an options study of the sustainable and viable options for the disposal or reuse of the putrescible waste material in preference to transport and disposal outside CCRC.	June 2014	Planning & Environmental Health - Waste	✓   	
			Progress	
			% Complete	




Strategy 5.2.i): Ensure disaster mitigation and sustainability principles are applied to the maintenance and delivery of council's assets.










Activity 1. Review council's critical infrastructure with regard to updated storm tide and flood mapping to identify required upgrades for future works programs.

KPI	Target	Dept./Program	Status Alert	Comment
Review of critical infrastructure with regard to storm tide and flood mapping is complete.	50% complete	Works - Engineering	✓   	
			Progress	
			% Complete	

Strategy 5.2.j): Collaborate with State government and adjoining local governments to ensure timely delivery of essential regional infrastructure.

Activity 1. Continue commitment to the Queensland Roads Alliance Program through active participation in the Far North Queensland Regional Organisation of Councils (FNQROC), Far North Queensland Regional Transport Group (RTG) and Technical Committee for the continued development of the Local Roads of Regional Significance (LRRS) and TIDS.




KPI	Target	Dept./Program	Status Alert	Comment
CCRC is represented at FNQROC Board & RTG Board Meetings	90% of meetings attended	Executive	✓   	
			Progress	
			% Compliance	

CCRC is represented at FNQ RTG Technical Committee Meetings.	90% of meetings attended	Works - Transport	✓   	
			Progress	
			% Compliance	
Annual review of Council's LRRS Network is completed by September.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Annual review of Council's TIDS Five Year Works Program is completed by December.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	




Objective 5.3 : Embracing our Places and Spaces

Strategy 5.3.a): Nurture a sense of place where residents of the region value the unique wet tropical location and distinctive flavour of our coastal villages, rural landscapes and busy towns.

Activity 1. Undertake community activities to promote the region's natural values i.e. Tree Planting and Tree Give Away




KPI	Target	Dept./Program	Status Alert	Comment
Programs implemented and positive feedback received	2 events	Community Services - Natural Environment	✓   	
			Progress	
			% Complete	

Activity 2. Implement the recommendations of the Regional Community Market Strategy within funding and resource constraints.

KPI	Target	Dept./Program	Status Alert	Comment
Recommendations implemented	June 2014	Community Services	✓   	
			Progress	
			% Complete	




Strategy 5.3.b): Provide, manage and enhance the region's recreational facilities, including parks, sporting fields, open spaces and foreshores for varying types of sporting and recreational activities.

Activity 1. Undertake an assessment of the need for facility maintenance, repair, replacement and expansion and use this to inform Council activity

KPI	Target	Dept./Program	Status Alert	Comment
Assessment completed and activity adjusted	Assessment 100% completed by 30 June 2014	Community Services - Facilities and Parks & Open Spaces	✓   	
			Progress	
			% Complete	




Strategy 5.3.c): Ensure that our public spaces are safe and accessible to all community members regardless of age and ability.

Activity 1. Continue upgrades of Public Spaces to meet the accessibility and safety requirements of all ages and abilities

KPI	Target	Dept./Program	Status Alert	Comment
Number of improvements made	=> previous year	Community Services - Parks & Open Spaces	✓   	
			Progress	
			% Complete	




Strategy 5.3.d): Develop and implement master plans for significant public spaces and streetscapes, which allow for long-term staged delivery of vibrant community infrastructure.




Activity 1. Sport & Recreation and Open Space plans to identify opportunities for further master planning and the associated resource requirements

KPI	Target	Dept./Program	Status Alert	Comment
Review undertaken	April 2014	Community Services - Parks and Special Projects	✓   	
			Progress	
			% Complete	

Strategy 5.3.e): Encourage the provision of vibrant public art to enhance community buildings, public places and open spaces.

Activity 1. Complete workshops and upgrading of graffiti walls at skate parks, as funded by the Qld government










KPI	Target	Dept./Program	Status Alert	Comment
Workshops held	October 2013	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Activity 2. Develop a public art procedure manual				
KPI	Target	Dept./Program	Status Alert	Comment
Manual developed	December 2013	Community Services - Community Development	✓   	
			Progress	
			% Complete	



















Objective 5.4 : Getting People and Goods around our Community







Strategy 5.4.a): Provide and manage the region's transport infrastructure network to enable the safe, efficient and sustainable movement of people, goods and freight.

Activity 1. Deliver council's Transport Operational and Capital Works Programs.

KPI	Target	Dept./Program	Status Alert	Comment
Transport Operational Program delivered within +/- 10% of budget.	Expenditure within +/- 10% of budget	Works - Transport	✓   	
			Progress	
			% Complete	
Transport Capital Works Program delivered within +/- 10% of budget.	90% complete and expenditure within +/- 10% of budget	Work - Transport	✓   	
			Progress	
			% Complete	
Comply with the Queensland Rail Level Crossing Agreement.	100% compliance	Works - Transport	✓   	
			Progress	
			% Compliance	

Activity 2. Deliver key Transport Program projects in accordance with the Capital Works Program.

KPI	Target	Dept./Program	Status Alert	Comment
Bridges and major culverts capital works program is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Kirrama Range Road Upgrade project is completed in accordance with the MOU between Council and the Department of Transport and Main Roads.	80% complete	Works - Transport	✓   	
			Progress	
			% Complete	
McGowan Drive Stage 1 Upgrade project is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
NDRRA Betterment Works Program is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Flying Fish Point Road Stages 2 Upgrade project is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Etty Bay Road Stage 1 Upgrade project is complete.	100% complete	Works - Transport	✓   	
			Progress	




			% Complete	
Blackwood Street Upgrade project (NDRRA and CCRC Capital) is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Hernon Road Stage 1 Upgrade project is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	

Strategy 5.4.b): Lobby and advocate for an efficient and sustainable integrated transport system, including road, rail, air and sea infrastructure, to provide cost-effective and flexible freight solutions to industry within our region.

No activities for 2013/14













Strategy 5.4.c): Lobby and advocate for improved public transport options across the region.

Activity 1. Review the transport study undertaken for the Southern part of the region and prepare an action plan

KPI	Target	Dept./Program	Status Alert	Comment
Action Plan Developed	December 2013	Community Services - Community Development	✓   	
			Progress	
			% Complete	

Strategy 5.4.d): Provide and manage a network of linked, shared cycle and pedestrian friendly pathways, with supportive infrastructure for commuter and recreational use throughout the region.

Activity 1. Deliver key Pathway Sub-Program projects in accordance with the Capital Works Program.

KPI	Target	Dept./Program	Status Alert	Comment
Flying Fish Point Road Pathway project is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
Murray St, Tully Stage 1 Pathway project is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
McGowan drive Stage 1 Pathway project is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	
General Pathway Renewal Program is complete.	100% complete	Works - Transport	✓   	
			Progress	
			% Complete	