

A ANNUAL

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P PLAN



CASSOWARY COAST REGIONAL COUNCIL

2017/18



Better Together

1st Quarter

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|---------------------------------------|-------------------------|-------------------|---------------------------------|-----------|
| General Management | Infrastructure Services | Delivery Services | Planning & Regional Development | Financial |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme



Goal 1: Growth and Economic Sustainability

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective: To build a strong diverse economy which provides opportunities for business and investment with an integrated approach to long-term planning where the region's assets meet community needs

Strategy 1.1: Develop and implement a town planning scheme that encourages balanced development through excellent customer service, appropriate incentives and proactive planning.

Activity 1. Ensure the CCRC Planning Scheme is current in highlighting and promoting the importance of all aspects to seek growth within the Region

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---------------|---|---|---------|------------|
| Annual review of the CCRC Planning Scheme | 100% Complete | Planning & Regional Development - Planning Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |


Activity 2. Council is kept informed of 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 planning and other initiatives are monitored and reviewed, with submissions/comments provided where appropriate. | 100% of all regional and state level planning and other initiatives reviewed as appropriate | Planning & Regional Development - Planning Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Strategy 1.2: Further develop tourism industry, destination and events.

Activity 1. Facilitate destination development, exposure and services




| KPI | Target | Dept./Program | Status Alert | Comment |
|---|---------|--|---|---------|
| Establish a local tourism organisation to drive the industry. Hold 2 new promos or events. | June 18 | Planning & Regional Development - Regional & Community Development | ✓    | |
| | June 18 | | Progress % Complete | |
| | | | Risk Ref | |

Activity 2. Liaise and facilitate in partnership with Australian Rafting Federation, Rugby World Cup Assoc. and GOLDOC to deliver sporting events

| KPI | Target | Dept./Program | Status Alert | Comment |
|---|-----------------------|--|---|---------|
| Rugby World Cup. Commonwealth Games Baton Relay. Pre World Rafting Championships. World Championships. | Oct 17 | Planning & Regional Development - Regional & Community Development | ✓    | |
| | Mar 18 | | Progress % Complete | |
| | May 18 50% planned | | Risk Ref | |

Strategy 1.3: Enhance and maintain our website with content to inform and engage with residents and promote the Cassowary Coast Region.

Activity 1. Provide an online chat facility for customers from Council's website

| KPI | Target | Dept./Program | Status Alert | Comment |
|---|------------|---|---|---------|
| Investigate and setup an online chat facility for customer to engage with customer service staff from Council's website | 30/06/2018 | Service Delivery – Libraries and Customer Service & Marketing & Media | ✓    | |
| | | | Progress % Complete | |
| | | | Risk Ref | |




Activity 2. Ongoing improvement and functionality of Council's website to meet the needs of the community

| KPI | Target | Dept./Program | Status Alert | Comment |
|--|---------------|---|---|---------|
| Ongoing review of Council's website to ensure it is up-to-date & informative | Annually 100% | Planning & Regional Development - Marketing & Media | ✓    | |
| | | | Progress % Complete | |
| | | | Risk Ref | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme




Strategy 1.4: Manage council owned business activities on a commercial basis leading to economic growth, employment and investment.

Activity 1. Review financial operations of waste operations

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---------------|----------------------------------|---|---------|------------|
| Report developed and presented to Council for consideration | December 2017 | Service Delivery – Environmental | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Strategy 1.5: Provide ongoing support for the traditional industries of sugar, commercial fishing, bananas and cattle while encouraging innovation, diversification and the development of next generational industries.

Activity 1. Create linkages while encouraging and promoting new and innovative developments from the traditional industries.

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--------|---|---|---------|------------|
| Engage with traditional industries independently and through industry networks. | | Planning & Regional Development- Regional & Community Development | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 1.6: Ensure the Cassowary Coast Region is seen as an economically vibrant area to do business


Activity 1. Encourage and support the growth of local businesses.

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--------|---------------|---|---------|------------|
| Maximise the spend with local suppliers (for categories of goods and services where there are capable local suppliers) <i>Measure - Monthly report Supplier Payments</i> | >55% | Management | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |


Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Strategy 1.7: Develop effective partnerships which encourage development of training and research facilities.

Activity 1. Engage with education, training organisations and universities to create opportunity for service delivery within the region

| KPI | Target | Dept./Program | Status Alert | Comment | |
|-----------------------|---------|--|---|---------|------------|
| Engage 4 institutions | June 18 | Planning & Regional Development - Regional & Community Development |  | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Activity 2. Continue to work with Councils in FNQROC to ensure planning matters are appropriately administered effectively throughout the region.

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|--------|---|---|---------|------------|
| Participate in FNQROC Planning Committee to ensure this region is fully updated on matters happening through other areas (Councils), state matters and implementing changes if required. | | Planning & Regional Development - Planning Services |  | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

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Goal 2: Community First

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective: Listen, respond and deliver quality community facilities and services that support our lifestyle and our unique natural environment

Strategy 2.1: Effective community engagement and communication through strong community partnerships, meaningful discussion forums and assessable information.

Activity 1. Increase community capacity through partnerships delivering forums, expos and information sessions across the region




| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---------|--|---|---------|------------|
| 2 forums 2 expos 4 information sessions | June 18 | Planning & Regional Development - Regional & Community Development | ✓    | | |
| | June 18 | | Progress | | % Complete |
| | June 18 | | Risk Ref | | |

Activity 2. Community are well informed and able to respond on issues, projects and events through various methods and technologies

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--------------|--|--|---------|------------|
| Produce regular public media releases, e-newsletters, website updates and social media content. Communication plans and project blogs are established to inform and gain feedback. | 100% June 18 | Planning & Regional Development - Regional & Community Development | ✓    | | |
| | 100% June 18 | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Activity 3. Encourage and support the development of communication with key stakeholders by undertaking supplier information sessions.




| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--------------|---------------|---|---------|------------|
| Undertake 'meet the buyer' information sessions at key locations (Innisfail, Mission Beach, Tully & Cardwell) | August 2017 | Finance | ✓    | | |
| | 100% June 18 | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 2.2: Quality customer services through the use of modern technology, informed and helpful staff and a positive organisational culture.

Activity 1. Implement priority base customer request structure

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|------------|-------------------------------------|---|---------|------------|
| Complete the implementation of a new customer request structure that provides a higher standard of customer communication based the priority of the request | 30/06/2018 | Service Delivery - Customer Service | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Activity 2. Conduct customer surveys of Council's Customer Service Activities

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|----------------|-------------------------------------|---|---------|------------|
| <ul style="list-style-type: none"> Achieve Customer Service Delivery targets- Answer Calls in 30 seconds Maintain low abandoned call rate (Missed calls) Complete customer enquiries at first point of contact Customer satisfaction with initial contact with Council's Customer Service Centres | 75% | Service Delivery - Customer Service | ✓    | | |
| | <5% | | Progress | | % Complete |
| | 80% | | Risk Ref | | |
| | 90% (score 8+) | | | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Strategy 2.3: A quality public library service that fosters lifelong learning and maximises social connectedness and opportunities in the digital environment.




Activity 1. Promote early literacy through the First 5 Forever (FFF) program in partnership with State government

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|-------------------------------|--------------------------------------|---|---------|------------|
| First 5 Forever programs conducted throughout the year | A minimum of 90 programs held | Delivery Services - Library Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Activity 2. Encourage community connectivity through enhanced library programming




| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--------------------------------------|--------------------------------------|---|---------|------------|
| Revised calendar of events and speakers developed | Calendar developed by September 2017 | Delivery Services - Library Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Activity 3. Promote digital literacy in partnership with Telstra













| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|-------------------------------|--------------------------------------|---|---------|------------|
| Digital literacy programs offered in each branch | A minimum of 20 programs held | Delivery Services - Library Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 2.4: Build our community's preparedness and resilience to natural disasters.

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 | |
|--|-------------------------------------|---|---|---------|------------|
| Local Disaster Management Plan and all Sub-Plans are reviewed and updated at least annually. | Review 100% of plans and sub plans. | Infrastructure Services - Disaster Management | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 2. Facilitate Local Disaster Management Group meetings in terms of the Local Disaster Management Plan | | | | | |
|--|--------------------------|--|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Effective Local Disaster Management Group meetings. | 9 meetings held per year | Infrastructure Services - Disaster Management | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 3. Review and update Business Continuity Plan | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Undertake a review of the Business Continuity Plan | November 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 2.5: Promote healthy active lifestyles through the provision of diverse recreational infrastructure including open spaces, reserves and sporting opportunities. | | | | | |
| Activity 1. Investigate and develop scope for master planning major sporting precincts across the region. | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Develop scope and apply for funding for master planning of major sporting precincts | Sept 17 | Planning & Regional Development - Regional & Community Development | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 2. Investigate the opportunity to expand on the regions capacity to deliver outdoor recreation | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Undertake organisational audit sporting facilities, engage relevant stakeholders, identify possibilities and deliver report | Mar 18 | Planning & Regional Development - Regional & Community Development | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Activity 3. Ensure the CCRC Planning Scheme continues to provide for the development of healthy and safe communities and public spaces




| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|---------------|---|---|---------|------------|
| Annual review of the CCRC Planning Scheme. | 100% Complete | Planning & Regional Development - Planning Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 2.6: Strong cohesive communities through the development of and continuity of service delivery, and infrastructure planning.

Activity 1. Provide a social housing programing meeting the needs of the ageing community

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---|--|---|---------|------------|
| Housing occupancy rates maintained Capital program delivered | 95% June 18 | Planning & Regional Development - Regional & Community Development | ✓    | | |
| | 100% completed June 18 | | Progress | | % Complete |
| | QNRSCH Action Plan implemented and recommendations undertaken | | Risk Ref | | |
| Service review commenced | June 18 | | | | |




Activity 2. Provide a family day care service to support the growing needs of the working families across the region

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---------|--|---|---------|------------|
| Operates in accordance with the National Quality Framework with a meeting standards rating. Promote service to extend and maintain educator numbers at 20. | June 18 | Planning & Regional Development - Regional & Community Development | ✓    | | |
| | June 18 | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme




Strategy 2.7: Communities that value the diversity of our heritage and our natural environment through promotion, protection and partnerships.

Activity 1. Ensure the CCRC Planning Scheme contains current 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 | |
|--|---------------|---|---|---------|------------|
| Annual review of the CCRC Planning Scheme. | 100% Complete | Planning & Regional Development - Planning Services |    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 2.8: Effective customer focused service, providing enhanced public health and community safety.




Activity 1. Develop an Animal Management Strategy

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|-----------|---|---|---------|------------|
| Development of an Animal Management Enforcement Strategy completed | June 2018 | Delivery Services - Regulatory Services |    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Activity 2. Enhance community health and safety through proactive compliance and education services

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|--------|---|---|---------|------------|
| Number of press releases / fact sheets on topics including food safety, pest management, dengue fever and responsible pet ownership conducted for year | 10 | Delivery Services - Regulatory Services |    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |








Activity 3. Approved Inspection program undertaken - Registration status

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---------------|---|---|---------|------------|
| Registration status audit Stage 3 completed | December 2017 | Delivery Services - Regulatory Services |    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme


| Activity 4. Animal registration statistics and compliance resolution | | | | | |
|---|------------|--|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Improved trend in registration and compliance compared to previous year. | | Delivery Services - Regulatory Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Review of Local Laws so they remain relevant and operational effective to meet community expectations | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Report developed to 'State Government consultation stage' in conjunction with the Governance program, and presented to Council for consideration. | June 2018 | Delivery Services - Regulatory Services & Governance Program | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 2.9: Responsibly manage our impact on the environment. | | | | | |
| Activity 1. Develop Kurrimine Beach Foreshore Management Plan | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Begin development of Kurrimine Beach Foreshore Management Plan (based on GMBFMP) | March 2018 | Delivery Services / POSNE | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 2. Review and Update Biosecurity plan for CCRCLGA | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Review and update Biosecurity plan in line with current legislation and updated mapping and action plans | March 2018 | Delivery Services / POSNE | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 3. Show community environmental leadership by involvement in regional programs | | | | | |
|---|--|---|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Maintain membership of and representation at Reef Guardian Councils, Wet Tropics Partnership, Lawmac | Maintain membership and meeting representation | Delivery Services / Environmental Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 4. Environmental responsibilities are promoted internally | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| A program developed for the development of Site Based Management Plans for Council Activities and implemented. | February 2018 | Delivery Services / Environmental Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Investigate the development of a Sustainability Strategy incorporating targets for reducing Council's carbon footprint. | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Report developed on reducing Council's carbon footprint presented to Council for consideration | May 2018 | Delivery Services / Environmental Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 6. Undertake an energy audit to review energy consumption and provide options for reducing energy consumption | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Investigate an implementation plan including cost benefit for solar power for the Innisfail and Tully Depot. | 100% Complete | Planning & Regional Development - Planning Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |


Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Activity 7. Implement strategies to reduce Council's paper usage and energy consumption

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|---------------|---|---|---------|------------|
| Review the existing Paper Use Reduction Strategy and Energy Use Reduction Strategy that was implemented internally across Council. | 100% Complete | Planning & Regional Development - Planning Services |  | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |


Strategy 2.10: A well connected community and public transport system.

Activity 1. Review Public Transport strategy for relevance, consult with stakeholders and identify gaps.


| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|----------------------------|--|---|---------|------------|
| Review undertaken. Consultation undertaken. Gaps identified and new strategy developed. | Oct 17 Nov 17 Jun 18 | Planning & Regional Development - Regional & Community Development |  | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| | | | Risk Ref | | |

Strategy 2.11: Communities that value cultural diversity and are socially connected through supportive partnerships and programs.

Activity 1. Support and promote community events that celebrate the communities cultural diversity

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|----------------------|--|---|---------|------------|
| Identify and support a minimum of 3 events that celebrate regions diversity. Investigate opportunities and work with organisations to gain national exposure. | Jun 18 Jun 18 | Planning & Regional Development - Regional & Community Development |  | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 2. Encourage, promote and celebrate initiatives that assist in developing the capacity of the local Indigenous communities | | | | | |
|---|---------|--|---|------------|---------|
| KPI | Target | Dept./Program | Status Alert | | Comment |
| Lead National Reconciliation Week celebrations. Participate in NAIDOC Week celebrations. Investigate developing Indigenous employment strategy. | Jun 18 | Planning & Regional Development - Regional & Community Development | ✓  | | |
| | July 17 | | Progress | % Complete | |
| | Dec 17 | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme



Goal 3: Sustainable Infrastructure

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective: Regional infrastructure that delivers levels of services supported by the community and is financially sustainable.

Strategy 3.1: A safe, reliable and financially sustainable transport network throughout the Cassowary Coast to facilitate getting people and goods around our community.













Activity 1. Prioritisation of program budget

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|----------------|-------------------------|---|---------|------------|
| Workshop to prioritise sealing of Urban Streets | September 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Activity 2. Maintain Transport Policy

| KPI | Target | Dept./Program | Status Alert | Comment | |
|-------------------------------------|----------|-------------------------|---|---------|------------|
| Re-adoption Maintained Road Network | Sep 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity3. Targeted Investment in transport assets | | | | | |
|--|-----------|-------------------------|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Road Upgrade Plan based on industry consultation and identified capacity constraints | Dec 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 3.2: Provide and manage appropriate marine facilities to meet the boating needs of the region. | | | | | |
| Activity 1. Develop policy and procedures ahead of Clump Point Safe Boating Project Completion | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Adopt policy and procedures for pen and swing mooring | July 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 3.3: Provide and manage cost effective and efficient water supply and sewerage infrastructure, which provides for growth while being environmentally sustainable. | | | | | |
| Activity 1. Improvement Plans Water Intakes | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Water Quality Improvement Options Reports – Boulder, Bulgun and Meunga | Mar 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 2. Local Government Infrastructure Plan | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| LGIP adopted | June 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 3. Regional Participation | | | | | |
|--|---------------|--|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| 6 AMWG meetings attended | | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| | | | Risk Ref | | |
| Activity 4. Compliance Reporting | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Annual Report DEHP, STP license requirements Summary report on compliance with DWQMP and published on CCRC website | Aug 2017 | Infrastructure Services | ✓    | | |
| | Dec 2017 | | Progress | | % Complete |
| | Risk Ref | | | | |
| Strategy 3.4: Effectively deliver and manage infrastructure assets in order to maximise community service levels in a financially sustainable manner. | | | | | |
| Activity 1. Review Financial operations of waste operations | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Report developed and presented to Council for consideration | December 2017 | Delivery Services - Environmental Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 2. Prioritisation of stormwater upgrades | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Urban Stormwater Drainage Upgrade Plan adopted | Oct 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Strategy 3.5: Develop and effectively manage open space to ensure maximum community benefit at an affordable price for residents.

Activity 1. Undertake full review of the current Sport and Open Space Plan in consultation with stakeholders




| KPI | Target | Dept./Program | Status Alert | Comment |
|--|--------|--|---|---------|
| Review current Sport and Open Space Plan | Mar 18 | Planning & Regional Development - Regional & Community Development | ✓    | |
| | | Delivery services - POSNE | Progress % Complete | |

Activity 2. Activate and promote outdoor space and activity

| KPI | Target | Dept./Program | Status Alert | Comment |
|--|------------------|--|---|---------|
| 3 open space activities organised. Investigate opportunity to establish dog park. | Jun 18 Mar 18 | Planning & Regional Development - Regional & Community Development | ✓    | |
| | | Delivery services - POSNE | Progress % Complete | |

Strategy 3.6 Provide effective and environmentally responsible waste collection and disposal facilities. Provide recycling and waste disposal facilities.

Activity 1. Work with Councils in FNQROC and LAWMAC to investigate and establish timely delivery of essential waste infrastructure

| KPI | Target | Dept./Program | Status Alert | Comment |
|---|---|---|---|---------|
| Participate in FNQROC and LAWMAC Committees to identify essential waste infrastructure to be established in the Region. | Attendance at meetings and events as required | Delivery Services - Regulatory Services | ✓    | |
| | | | Progress % Complete | |
| | | | Risk Ref | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme



Goal 4: Responsible Governance

Status Alert - Comment required if 'Red'



On Track



On Watch






Warning




Objective: Ensure good governance is achieved by having efficient and effective decision-making processes and systems. Maintain a well-managed, transparent and effective organisation that gives the community confidence, demonstrates financial sustainability and ensures our customers are satisfied with our services and our employees are proud to work here.

Strategy 4.1: Build an 'organisational culture' that values risk management, facilitates the development of risk mitigation measures that are proportionate to the issues at hand, and capitalises on opportunities.

Activity 1. Review, develop and implement a new and revised Enterprise Risk Management system across Council in line with the new Organisational Restructure




| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|-------------------------------|--|---|---------|------------|
| Presentation and ERM training to Councillors and EMT Identification of Corporate Risks and subsequent rating. Establishment of ERM Committee. Standardise Function/Activity descriptors Conduct Information/Training Sessions | August 2017 | General Management - Corporate Governance Coordinator OR ERM Committee | ✓    | | |
| | September 2017 | | Progress | | % Complete |
| | October 2017 November 2017 | | Risk Ref | | |

Activity 2. Review of Enterprise Risk Management documentation

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--------------|--|---|---------|------------|
| Review ERM Framework and Guidelines Review ERM Policy 2.20 Review Committee Charter and reporting requirements Review and identify departmental operations risks | October 2017 | General Management - Corporate Governance Coordinator OR ERM Committee | ✓    | | |
| | | | Progress | | % Complete |
| | January 2018 | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Activity 3. Develop and implement a standardised corporate suite of documentation associated with tenders and contract management to mitigate risk.




| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|-----------|---------------|---|---------|------------|
| Develop and implement a corporate suite of tender and contract documentation including evaluation guidelines. Roll out a training program to support. | June 2018 | Finance | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 4.2: Undertake robust and accountable financial, resource and infrastructure planning and management to ensure affordable and sustainable outcomes for our community




Activity 1. Reduce the outstanding rates

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|--|-----------------|---|---------|------------|
| Reduce the balance of outstanding rates | Reduce outstanding rates to 8% of Levy | Finance - Rates | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Activity 2. Provide a higher level of Business Intelligence reporting for Council Departments

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|------------|----------------------------|---|---------|------------|
| Work with internal clients to improve and develop departmental and sectional reporting that meet the needs of the team with a focus on providing material information in an easy to view format. | 30/06/2018 | Finance - Business Systems | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Activity 3. Deliver a balanced budget including sustainable long term financial plans.

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|-----------|----------------------------|---|---------|------------|
| Adopt a balanced budget which includes sustainable long term financial figures. | July 2017 | Finance - Business Systems | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 4. Regularly review council's financial operations. | | | | | |
|---|--|---|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Review and complete: <ul style="list-style-type: none"> Quarterly budget review Six monthly budget review Nine monthly budget review | October 2017 January 2018 April 2018 | Finance - Business Systems | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Strive towards excellence in customer service for our community. | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Payment of suppliers within agreed payment terms. <i>Measure - Monthly report Supplier Paid on Time</i> | 85% | Finance - Business Systems | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 4.3: Strive towards excellence in customer service for our community. | | | | | |
| Activity 1. Conduct an internal survey measuring the satisfaction of the Customer Service provided to Internal Council Staff | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Internal Customer Service survey completed. | March 2018 | Service Delivery – Libraries & Customer Service | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 2. Identify improvement strategies for Council's customer service delivery | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Participate in a benchmarking exercise measuring Council's customer service performance against other Councils with a view to identify improvement strategies for our customers | 30/06/2018 | Service Delivery – Libraries & Customer Service | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 3. Measure our customer service performance against best practice | | | | | |
|--|---|--|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Participate in a mystery caller program | Score: LG Avg for Get Through 90/100 for Service Delivery | Service Delivery –Customer /Libraries Service | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 4. Provide timely responses to customer rating enquiries | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Action correspondence within 10 business days | 90% | Finance - Rates | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Level of Service documentation for Asset Management Plans | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Community Satisfaction Survey to set baseline levels. | June 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 4.4: Enable innovation and technology capacity within Council to drive organisational efficiencies | | | | | |
| Activity 1. Expansion of electronic rate notice delivery | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Continue to expand electronic notice delivery services and promote electronic delivery through various sources | 25% notices electronically issued | Finance - Rates | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 2. Increase utilisation of library specific software | | | | | |
|--|--|---|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Collection HQ identified inter-branch transfers improving circulation of transferred items | 1200 extra circulations on transferred items | Service Delivery – Customer/ Libraries Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 3. Delivering an efficient and enhanced procurement system for Council. | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Enhance the T1 modules in: <ul style="list-style-type: none"> • Purchase Cards • Contract • My Requisitions | Sep 2017 Sep 2017 Jun 2018 | Finance | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 4. Implement of the Information Technology Strategic Plan 2017 - 2021 | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Progressive implementation of the recommendations in the IT Strategic Plan 2017-2022 | 25% Complete | Finance - Information Technology | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Improved understanding of operations and maintenance costs for assets and services | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Costings to standing work orders to better inform actual maintenance and operational costs on assets and services. | Feb 2018 (live changeover 1 July 2018) | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |













Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 6. Preliminaries for efficient planning, scheduling and delivery | | | | | |
|--|--|-------------------------|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Strategy developed for implementation of a technology based Maintenance Management System, Integrated with Customer Request System and Asset Register. | February 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 7. Expansion of the Smart Meter Program. | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Smart metering program - Nyleta Scheme | Complete June 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Smart metering program – Tully Scheme | 50% June 2018 | | | | |
| Activity 8. Preliminaries for efficient planning, scheduling and delivery | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Report on IT security implications to efficiency. | Sep 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 4.5: Develop, implement and document asset management practices, plans, processes and procedures. | | | | | |
| Activity 1. Maintain an effective Asset Register that delivers effective management of Council Infrastructure | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Delivering an up-to-date financial asset register. | 6 weeks: Average time for capitalisation of completed assets | Finance | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme




| Activity 2. Develop a Local Government Infrastructure Plan for inclusion in the CCRC Planning Scheme | | | | | |
|---|----------|----------------------------|---|---|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| A Local Government Infrastructure Plan is developed which will replace Council's Priority Infrastructure Plan. | 100% | P & RD - Planning Services | ✓    | Note: An extension for the preparation of the LGIP has been given by the Minister until the end of June 2018. | |
| | | Asset Management | Risk Ref | | |
| Activity 3. Improved Renewal Investment Plans in Asset Management Plans | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Improve the quality, accuracy and availability of data contained within the asset register. See Objective 1 Asset Management Strategy. Such that 75% of assets by value are regarded as having a reliable confidence level. | Dec 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 4. Ensure identification and implementation of improved processes associated with data maintenance for assets and Geographic Information Systems (GIS). | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Develop and implement detailed processes for assets and GIS data maintenance | Dec 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Improve long term asset management and financial planning/forecasting | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Integrate asset management and long term financial planning with Council's Local Government Infrastructure Plan and Town Planning to asset forecasting models | Dec 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 6. Develop and implement Council's Asset Management Plans | | | | | |
|---|---------------|---|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Adoption of Core AMP's all asset classes | Dec 2017 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 7. Review and enhance Council's Asset Management Plans | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Bi-Annual Report on progress of Improvement Plans from Core AMP's | Mar 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Strategy 4.6: Engage with the community to inform council decision making processes. | | | | | |
| Activity 1. Prepare a Coastal Hazard Adaptation Strategy for the Cassowary Coast Region to identify the risks and develop options to address coastal hazards for the Region's coastal communities | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Prepare a Coastal Hazard Adaptation Strategy (QCoast2100) for the Cassowary Coast Region. | 100% Complete | Planning & Regional Development - Planning Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 2. Undertake an annual review on the CCRC Planning Scheme to ensure it remains current and reflects Council's land use planning aspirations | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Annual review of the CCRC Planning Scheme | 100% Complete | Planning & Regional Development - Planning Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Activity 3. Undertake a review of Asset and Intervention Levels of Service (LOS) for Asset Management Plans

| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|-----------|-------------------------|---|---------|------------|
| Adopted model for community engagement, developing and informing community supported LOS | June 2018 | Infrastructure Services | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Strategy 4.7: Provide inspirational leadership and contemporary management systems that drive a coordinated, motivated, highly effective and efficient organisation.

Activity 1. Conduct systematic reviews of Council's business processes













| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|-------------------------------------|----------------------------|---|---------|------------|
| Conduct improvement initiatives of Council's business processes and identify savings and expedience to service delivery | Complete 10 improvement initiatives | Finance - Business Systems | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 4.8 Commit to open, transparent and accountable governance to ensure community confidence and trust in Council.

Activity 1. Develop a Corporate Governance Framework to ensure compliance with legislation and best practice democratic local government.




| KPI | Target | Dept./Program | Status Alert | Comment | |
|--|-------------------------------|---|---|---------|------------|
| Draft and deliver Corporate Governance Framework for Council | 100% complete by 30 June 2018 | General Management - Corporate Governance | ✓    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

| Activity 2. Promote and adhere to the Information Privacy (I) and Right to Information (RTI) Principles | | | | | |
|--|-----------------|---|---|---------|------------|
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Provide ongoing advice and updates to staff and Councillors in relation to legislative changes. Provide training to staff, to ensure private and personal information is protected. Process all RTI and IP Applications within the required timeframes. Complete all Audits within the required timeframe . | Annually 100% | General Management - Corporate Governance | √    | | |
| | Annually 100% | | Progress | | % Complete |
| | Annually 100% | | Risk Ref | | |
| | Annually 100% | | | | |
| Activity 3. Maintain a strong and robust Complaint Management System | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Produce regular complaints statistical reports. Monitor any trends in complaints and take appropriate action. | Annually 100% | General Management - Corporate Governance | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 4. Facilitate an understanding across Council of Public Interest Disclosures under the Public Interest Disclosure Act 2010 | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| Provide advice and information to staff and Council. Provide required information to all Departments as required. | Annually 100% | General Management - Corporate Governance | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |
| Activity 5. Preparation & Audit of Council's Annual Financial Statements | | | | | |
| KPI | Target | Dept./Program | Status Alert | Comment | |
| QAO Signed Financial Statements completed within Statutory Timelines and within an Unmodified Opinion. | 31 October 2017 | Finance | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |




Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme

Activity 6. 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. | 2 internal audits reports completed. | Finance | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Strategy 4.9 Promote organisational culture that values and empowers its workforce

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

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|---------------|---|---|---------|------------|
| Development, update and approval of council governance policies | Annually 100% | General Management - Corporate Governance | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Activity 2. Ensure staff are provided with relevant training and personal development opportunities to achieve stated strategic priorities and corporate objectives

| KPI | Target | Dept./Program | Status Alert | Comment | |
|---|----------|--------------------------------------|---|---------|------------|
| Training and development based on identified needs from performance appraisals. | On-going | General Management - Human Resources | √    | | |
| | | | Progress | | % Complete |
| | | | Risk Ref | | |

Risk Ref = CCR#### plus relevant risk rating - Low, Medium, High or Extreme