



Cassowary Coast
REGIONAL COUNCIL

Operational Plan 2023-2024

Quarterly Report



Status of Initiative

Not yet commenced	⊗	This initiative has not yet begun but is scheduled to begin later in the year and be completed within the financial year.
At risk	!!	This initiative is at risk of not achieving its targeted outcome.
On Target	➡	This initiative is progressing as scheduled.
Not proceeding	⊘	This initiative is not progressing as scheduled and funding has been re-allocated.
Continuing in 2024-2025	🕒	This initiative is continuing into the 2024-2025 financial year.
Complete	✓	This initiative has been completed and has achieved the targeted outcome.

COMMUNITY OUR PEOPLE

Council working in partnership with the community, to enhance and promote pride in and liveability of the region.

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comments
				Q1	Q2	Q3	Q4		
1	Facilitate local industry awareness of Councils Procurement Policy and develop greater community awareness of Council's procurement practices, legislative and compliance frameworks	Deliver 3 "Doing Business with Council" sessions	Procurement	.	.	.		✓	Two in person sessions delivered in November 2023. Online session delivered 25/06/24.
2	Partner with community through the Rating Advisory Committee (RAC) to provide recommendations to inform Councils future rating strategy	Rating Advisory Committee recommendation report presented to Council for consideration	Corporate Services			.		✓	RAC have met on 4 occasions over Q1 & Q2. The final meeting with Councillors and Consultant was held 11 th January 2024. Community Information Sessions were held from 25-28 March 2024 at Innisfail, Tully, Mission Beach, and Cardwell. These sessions were with RACs recommendations (delivered by John Perry from Mead Perry). Recommendations were presented & discussed at the 24/25 budget meetings.
3	Fund 2024 Quadrennial Local Government Elections including onboarding and induction of Councillors	Council statutory meeting and inductions undertaken in accordance with legislative obligations	Office of CEO			.	.	✓	Elections held 16 March. Post-election meeting held 27 March, inductions and onboarding of new Council continuing.
4	Provide a Customer Service, Communications & Engagement Framework	Implementation plan delivered in line with adopted timeframes	Community & Engagement	.	.	.	.	✓	Internal communications strategy developed and approved by Executive Leadership Team. Internal training delivered during April to May for Customer Service Charter and Customer Request systems utilising the Technology 1 platform.

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comments
				Q1	Q2	Q3	Q4		
5	Facilitate access for residents to relevant local information and contacts through multiple communication mediums	Develop 'New Resident Information Pack' which can be accessed through multiple channels and formats	Community & Engagement			.	.	✓	New Residents' Kit (digital format) developed through internal and external engagement and in final design stage at 30 June 2024.
6	Fund the Cassowary Coast Regional Council Community Grants Program	Review Council's Community Grants Program and develop and implement performance measurement framework	Community & Engagement	.	.			✓	Round 2 Community Grants and Support Program delivered. 30 applications received and 21 applications eligible. Total grants funded \$75,757.
7	Advocate for community priorities identified in the Corporate Plan and community scorecard	Advocacy Plan is reviewed and adopted in 2024 with priorities elevated to the State and Federal Government	Community & Engagement	.	.	.	.	✓	Ongoing advocacy eg ongoing work with North Qld Primary Health Care; Former Port Hinchinbrook (One Mile Creek Dredging) in conjunction with Cardwell Chamber of Commerce and Nick Dametto MP including meeting with Economic Development Qld.
8	Facilitate a Community Scorecard Survey to understand performance and identify community priorities	Survey undertaken and results shared with community	Office of CEO				.	🕒	Community Scorecard undertaken with 2,336 community responses with all community members invited to participate via direct mailbox delivery and online. Outcome report in development as at 30 June 2024 and will be communicated and outcomes will be reported (internally and externally) and progressed in 2024-2025 through wide communications and engagement including community workshops.
9	Facilitate the implementation of the Cassowary Coast Regional Council Innovate Reconciliation Action Plan 2023-25	Action plan implemented with ongoing reporting, evaluation and monitoring against plan outcomes	Community & Engagement	.	.	.	.	🕒	Ongoing with meeting action item initiatives with awareness building of RAP actions to internal and external stakeholders and Reconciliation Week Morning Tea and trivia event Monday 27 May 2024

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comments
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10	Provide a strategic and robust framework to maximise the value of events to the region	Regional Events Strategy developed and implemented that includes community, cultural and civic events.	Community & Engagement	•				✓	Events Strategy 2024-2028 and Implementation Plan adopted by Council April 2024. 19 Actions include Events Web Page, Calendar Activation, Organiser's Toolkit, Performance Measurement Framework Development, Internal Resourcing, Develop Sponsorship Policy, Internal Resourcing Review and Review of Systems and Processes. Actions: 3 x complete/active, 5 are in progress.
11	Provide programs and spaces that support community access to learning opportunities	Support and deliver programs through Cassowary Coast Libraries including First Five Forever	Community & Engagement	•	•	•	•	✓	Library Services - -Monthly outreach included pop-up library at Community Support Centre Innisfail - National Simultaneous Storytime engaged 194 community members at 5 events across library services - attended the National Reconciliation Week event at the Innisfail Shire Hall - Delivered 3 author talks - Inaugural Conversation Café at the Innisfail Library to replace the Movies which were shown in the Community Hub which is now the Regional University Hub to continue and create new social connections - Inaugural monthly Craft 'n' Laugh event at Mission Beach Library to create community connectedness - Supported Tully 100 events including Oral History

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comments
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12	Facilitate, develop and support initiatives to grow our region's museums and cultural programs	Support and deliver programs through Cassowary Coast Libraries	Community & Engagement	✓	<p>RADF 2023-24 Round 2 delivered. 5 applications received and 4 applications approved for total funding of \$13,535.00.</p> <p>Museum services – provided support to Tully 100 including research and hosting network-wide exhibitions in partnership with 4 historic societies</p>
13	Facilitate, develop and implement youth priorities through Council's Youth Advisory Committee	Youth Action Plan developed and implemented	Community & Engagement			.		🕒	<p>Youth Advisory Committee – Regional University Study Hub Facility Use Agreement executed and facility handover to Vocational Partnerships Group finalised as at 30 June 2024.</p> <p>Planning underway for second session of developing the Youth Advisory Committee Action Plan</p>

ECONOMY OUR FUTURE

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.









	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
				Q1	Q2	Q3	Q4		
14	Partner with industry and key partners to implement the Visitor Information Services Strategy and tourism Initiatives	Implement the adopted action plan including transitioning visitor servicing to Cassowary Coast Tourism	Community & Engagement	•	•	•	•		Implementation of the 'Visitor Information Services Strategy 2022-2026' actions is on-going. Visitor Information Services transition from Council to Cassowary Coast Tourism completed in October (primarily Tully VIC operations and IVan ownership transferred) Actions summary; 15 x completed or on-gong with CCT, 2 x on-going, 2 x active projects, 1 x in progress.
15	Fund destination marketing to increase visitation to the Cassowary Coast through Council's partnership with Cassowary Coast Tourism	Funding and service agreement milestones and performance measurements achieved	Community & Engagement	•	•	•	•		Cassowary Coast Tourism Q3 Activity Report provided to Council. Achieved destination target of 1 million visitor nights, Delivered AGM, audited financial report, VIC operations transition Tully VIC, IVan ownership transferred, leveraging TTNQ resources. IVan to expos, destination advocacy & strategic engagement.







	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
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16	Partner with business and industry through an Economic Development Advisory Committee (EDAC)	Quarterly meetings held and recommendations provided to Council	Economic Development	•	•	•	•	✓	EDAC Terms of Reference set. EDAC met each quarter along with 3 workshops throughout the year during the development of the Economic Development Strategy and the Development of an Economic Development Framework. Attendance from all members was strong and the EDAC maintained a membership which represented: -Cassowary Coast Banana Growers -Innisfail Canegrowers -Tully Canegrowers -Tully Chamber of Commerce -Cardwell Chamber of Commerce -Innisfail Chamber of Commerce -Cassowary Coast Tourism -2 x Business Operators
17	Facilitate short-term actions identified through the Economic Development Strategy and Implementation Plan	Following community consultation provide the Cassowary Coast Economic Development Strategy and action plan for Council consideration	Economic Development		•			✓	Growing Stronger Together 2033 – Economic Development Strategy and Action Plan endorsed at October LGM . Since endorsement the Economic Development teams focus has been on the delivery of the Immediate and Short-term action items endorsed by Council.




INFRASTRUCTURE OUR BUILT ENVIRONMENT

Regional infrastructure that delivers levels of service supported by the community and is financially sustainable.

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
				Q1	Q2	Q3	Q4		
18	Provide continual improvement in safety and ride across Council's unsealed road network in line with Council's unsealed roads improvement plan	Review unsealed road Gravel specification. Deterioration modelling utilised in development of grading program. Develop policy for prioritisation of sealing unsealed roads	Asset Maintenance		•		•	✓	Test site with alternate gravel established and monitored regularly. Deterioration modelling continues to drive grading program however recent prolonged rain may see a short reversion to inspection based. Sealed road policy developed and workshopped with Councillor's. Will be provided for adoption at Aug 2024 LGM.
19	Fund a sealed roads condition survey across the Council's network to prioritise renewal works	Complete condition data that informs the valuation of the transport asset class and the ten year renewal program	Asset Engineering		•			✓	Contract has been awarded. Survey is underway and due for completion with final report by Dec23. Condition data received March24.
20	Fund road renewals across Council's sealed road network	Deliver 46km of road reseal based on condition priorities	Asset Maintenance		•	•		🕒	Delayed due to wet weather. Deliver scheduled for July 2024.
21	Facilitate best practice trade waste management within the Cassowary Coast	Council's Trade Waste Management Plan reviewed and approved	Water & Wastewater			•		🕒	Will be completed by Q4FY24. Delayed due to integration of changes into documentation in line with surrounding councils as a result of outputs from the Northern Trade Waste Group meeting.
22	Fund initiatives to reduce non-revenue water across Cassowary Coast Water Schemes through best practice asset management	Delivery of over 6,000 meters of water main renewal	Water & Wastewater			•		🕒	Currently works are either completed or underway for replacement of greater than 6,230m of watermain.







	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
				Q1	Q2	Q3	Q4		
23	Fund projects that reduce risk of release to the environment from Cassowary Coast Sewerage systems through best practice asset management	Renewal of over 1,000 metres of sewer rising mains	Water & Wastewater				•		Charles Street has been surveyed and design being finalised. Aiming for approval to award contract by Q3FY24 with project completion by Q1FY25. Aiming for approval to award contract by early Q4FY24 with project completion now estimated by Q2FY25
24	Provide more accessible and accurate water metering across the Cassowary Coast	Progression of water meter installation program to include 850 properties in Cardwell	Water & Wastewater				•		1100 water meters in Cardwell in FY24. Contract commenced 4/12/2023. Works delayed due to extended wet weather.
25	Provide a new Port Hinchinbrook Sewage Treatment Plant	Project completion achieved	Project Management Office				•		Completion forecast in Q2 FY24/25.
26	Provide improved water security through the funding of the Hyatt Street Reservoir Project	Project completion achieved	Water & Wastewater			•			Delays due to wet weather. New completion date of Q1 FY24/25.
27	Regulate Council roads reserves, verges and reserves through development of a Council Verge and Reserve Management Policy	Consultation and engagement undertaken to develop for consideration by Council a Verge and Reserve Management Policy	Environment & Sustainability			•			Delays due to resourcing. Verge and Reserve Management policies separate policies. Verge Policy by Asset Engineering. Completion forecast for FY24/25.
28	Fund Stage 2 of the Mission Beach Town Centre Revitalisation Project	Contract awarded for delivery	Project Management Office	•	•				Initiative complete.
29	Fund the Innisfail CBD Revitalisation Project	Adoption of Innisfail CBD Masterplan and priority CBD activation initiatives delivered.	Project Management Office	•	•	•	•		Delays due to resourcing. Completion forecast for Q1 FY24/25.
30	Fund the Banyan Park Revitalisation Project	Final concept design endorsed by Council	Project Management Office		•				Initiative complete.

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31	Fund Bowen Street preliminary works	Preliminary works completed - Liverpool to Brasenose Streets	Project Management Office		•	•	•		Completion forecast in FY24/25.
32	Provide for further community and commercial opportunities of Council facilities	Management agreements and leases provided to suitable entities	Facilities & Leasing	•	•	•	•		There are 123 tenure arrangements in place for community/ commercial users/tenants of Council owned/ managed facilities. Negotiations will be undertaken to establish agreements for the 22 properties that currently have no tenure arrangement. Three arrangements are to commence from 01/072024.
33	Facilitate the Tully Showgrounds Masterplan	Community consultation and engagement completed to inform Tully Showgrounds Masterplan	Facilities & Leasing				•		Continued engagement with community users, identifying potential new user of Mullins Hall building. Expression of Interest for the Tip Byrne Sports Complex indoor building (Igloo) as a shared arrangement was not able to be reached. Agreed arrangements to be formalised.
34	Facilitate Coastal Hazard Adaptation Strategy implementation	Coastal Hazard Adaptation Strategy completed and implementation commenced	Planning & Development				•		3 QCoast funded CCHAS implementation projects underway
35	Fund Callendar Park drainage project	Project completion achieved	Project Management Office		•				Project re-tendered and awarded. Forecast project completion in Q2 FY24/25
36	Provide a Dredging Environmental Authority for the emergency dredging of One Mile Creek, Port Hinchinbrook	Application submitted to Department of Environment and Science	Project Management Office	•					Council is pursuing dredging of 999 tonnes of material from One Mile Creek.

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37	Facilitate a local planning framework which reflects the Far North Queensland Regional Plan and assists in red tape reduction	Draft planning scheme implementing the FNQROC strategies. Initial community engagement and consultation.	Planning & Development				•		Waiting for FNQ Regional Plan to be finalised (hopefully be in draft prior to State Election) before commencing pre consultation. RFQs for technical reports have been prepared.
38	Facilitate the implementation of the Open Space Improvement Plan	Revised operations and maintenance program for open spaces is implemented	Asset Maintenance			•			Assigned hierarchy and service levels adopted at October LGM for adoption. Adjusted service levels for parks and open spaces are adopted but continue to be refined.
39	Facilitate the management of risks effectively through ongoing enhancements to Council's Enterprise Risk Management Systems	Review of risk registers including assessment, treatment and mitigation	Office of CEO	•	•	•	•		Monthly ERM Committee meetings continuing which have included review of Risk Appetite Statement, Enterprise Risk Management Framework, strategic and operation risk registers.

REGION OUR NATURAL ENVIRONMENT





An environmentally balanced and aware community, that preserves and maintains our natural environment and incorporates contemporary and proven sustainability principles, as part of all activities for current and future goals.



	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
				Q1	Q2	Q3	Q4		
40	Provide effective and environmentally responsible waste management	Council adoption of CCRC Waste Strategy	Waste & Resource Recovery		.				Waste Strategy currently being developed for approval in FY24. Implementation/adoption to be completed in FY25.
41	Regulate Council Local Laws	Annual review of local laws completed	Regulatory Services	.	.	.	.		Amended Subordinate Local Laws adopted by Council January 2024
42	Fund Greenhouse Gas Inventory and Action Plan	Council adoption of Action Plan	Environment & Sustainability				.		Project underway CIS in July 24. Adoption with policy 24/25.
43	Facilitate climate change baseline emissions inventory	Prioritise action plan on inventory outcomes	Environment & Sustainability			.			Project underway CIS in July 24. Adoption with policy 24/25.
44	Facilitate the development of a foreshore management plan for Kurrimine and Cowley foreshores	Consultation and engagement undertaken and adoption by Council of foreshore management plans	Environment & Sustainability		.				Draft plan received CIS in July, LG meeting August.
45	Partner with NAMAC and industry to finalise the Cassowary Coast Biosecurity Plan 2024-2028	Adoption by Council of the Cassowary Coast Local Area Biosecurity Plan 2024-2028	Environment & Sustainability		.				Biosecurity officer employed, draft plan developed and working group established. Final plan to council in 24/25.

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46	Facilitate funding support for a regional Feral Pig Coordinator	Funding obtained for Feral Pig Coordinator through industry, State Government and Council	Environment & Sustainability		.			✓	PD developed and funding arrangements being progressed through budget bid to Council and sourcing industry contributions.
47	Provide a strategy that support the long-term viability of the Southern Cassowary population across the Cassowary Coast Region	Council adoption of a Cassowary Conservation Policy	Environment & Sustainability		.			✓	Southern Cassowary Policy adopted 26 th October LGM
48	Provide actions that support the CCRC Reef Guardian Action Plan 2023	Prepare funding submissions based on action plan priorities	Environment & Sustainability	.				✓	\$920,000 3 year project approved and underway.

ORGANISATION OUR LEADERSHIP AND OUR TEAM

A safe, healthy, engaging and inclusive work environment where people are productive, multi-skilled, contribute to continuous improvement and, are provided with opportunities to achieve and develop and are recognised for their contribution.

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
				Q1	Q2	Q3	Q4		
49	Provide a set of shared values and initiatives that maximise employee engagement at Cassowary Coast Regional Council	Facilitate an employee engagement survey and develop improvement actions on priority areas identified by the survey	People & Safety		•		•		Survey completed Q2. Ongoing initiatives identified through the survey and a values refresh will continue into 24/25
50	Facilitate strategies and tactics across each department in the organisation through a Workforce Plan	Workforce Plan 2023-2026 adopted by Council	People & Safety	•					The draft Workforce plan has been shared with Council. The final plan is currently being prepared for approval. The actions resulting from the plan will progress through 24/25
51	Provide a process to recognise and measure staff achievements and strengths, identify areas for improvement and specify any training needs as part of a personal and team development process	Employees with more than 6 months service have completed an Achievement & Development Plan	People & Safety	•		•			Completed. Achievement & Development Plans (ADP's) were completed in August 2023 and check in ADP's completed in February 2024
52	Provide succession planning process for critical roles, achieving knowledge capture and identification and preparation of suitable candidates to develop into roles, ensuring business continuity	Completion of succession plans and progress with the development of identified employees	People & Safety	•		•			Succession plans were integrated into the ADP process rolled out in August 2023. Work will continue based on review of ADP's and the outcomes from the Workforce Plan.

	Operational Initiative	Success Measure	Lead Department	Expected Work Undertaken				Status	Comment
				Q1	Q2	Q3	Q4		
53	Provide the Internal Audit function including the annual review of the Internal Audit Plan by the Audit Committee	Presentation of quarterly reports to Audit Committee	Office of CEO	•	•	•	•	✓	Internal Audit Plan reviewed August 2023. Internal audits progressing and reporting provided to quarterly Audit Committee meetings.
54	Facilitate continual improvement to Work Health and Safety consistent with the National OHS Audit Tool (NAT)	Conduct interim audit to benchmark progress and compliance with national audit tool	People & Safety		•			✓	Interim Audit complete, Action Plan developed.
55	Fund the acquisition and implementation of new WHS Management System software to enable a single point of contact for employees, volunteers and contractors for all WH&S matters	Go live of new WH&S software components for: risk management, WH&S documentation, incidents and hazards	People & Safety	•	•	•	•		Scoping document has been created. Review of existing CiA functionality occurring to determine whether existing software and new functionality can be developed without need to acquire 3 rd party application.
56	Provide Grow Our Own Program creating opportunities for local people, existing workers and new entrants to the workforce to train and develop to take on rewarding roles, ensuring that CCRC sustains a workforce for the future capable of providing continuity in critical service delivery	Sustain at least 18 apprenticeship/ traineeship roles subject to government funding. Development of cadetship program for Engineers, EHO's & Building certifiers.	People & Safety	•	•	•	•		Council currently employs 23 apprentices & trainees. 5 new apprentices and trainees commenced in January 2024 This initiative will continue into 24/25



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