

The background of the slide is a photograph of a park. In the foreground, there is a pond with several ducks swimming. The water reflects the surrounding trees and sky. In the background, there are large, leafy trees, some with pinkish flowers. The sky is clear and blue. A white semi-transparent box is overlaid on the left side of the image, containing the title text.

Cassowary Coast Regional Council

2020/2021 ANNUAL OPERATIONAL PLAN

The Operational Plan Process

The Operational Plan is guided by Council's Corporate Plan. The Corporate Plan is a leading high level strategic document that sets the direction for Council for the next five years period to 2022. It informs Council's action in continuing to deliver a sustainable future for the region by providing direction and guidance to the Council's Councillors and staff to make informed decisions. The Corporate Plan outlines the key focus areas (goals), objectives and strategies which the community has said are important. Council's operational activities, budgets and strategic planning documents will be guided by the goals, objectives and priorities of the Corporate Plan.

Goal 1 - Growth and Economic Sustainability

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.

No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.1	Encourage and facilitate investment in the region that will support both traditional and emerging industries and act as a catalyst for further employment and population growth.				
1.1.1	Regional Investment Prospectus	Finalisation of an Investment Prospectus for the region in consultation with Trade & Investment QLD	December 2020	Delivery Services	RSIS, Tourism Coordinator, Comms
1.1.2	Council is informed and engaged with Regional and State level planning initiatives	Council updated as required or reports taken to allow advice to be provided to relevant agencies on planning matters.	June 2021	Infrastructure Services	Manager Planning Services
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.2	Further develop tourism industry, destination and events.				
1.2.1	Cassowary Coast Tourism Strategy	Develop achievement Dashboard with TCT Strategy	June 2021	Delivery Services	Tourism Coordinator
1.2.2	102 Things to Do	Implementation of Campaign & development of additional initiatives with Industry	September 2020	Delivery Services	Tourism Coordinator
1.2.3	Visitor Information Centre Strategy	Develop of VIC Strategy for 2020 in partnership with TCT, TTNQ, Tourism & Events QLD	June 2021	Delivery Services	Tourism Coordinator
1.2.4	Destination Representation & Exposure	Attend targeted consumer Expos, utilising I-Van where appropriate, and in collaboration with Tropical Coast Tourism	June 2021	Delivery Services	Tourism Coordinator
1.2.5	Eco Destination Accreditation	Gain Regional Eco Destination status with Eco Tourism Australia. Make the Top 100 Destinations in partnership with TCT	June 2021	Delivery Services	Tourism Coordinator
1.2.6	TARGA GBR Event	Support securing and coordination of TARGA GBR event cross the region .	August 2021	Delivery Services	Tourism Coordinator
1.2.7	Redbull - Adventure Sports Event	Support securing and coordination of Redbull event in Tully & Mission beach .	June 2021	Delivery Services	Manager Community Relations

No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.3	Promote arts and culture as a key feature of the region's lifestyle, liveability, vitality and characters.				
1.3.1	Council's Arts and Cultural Plan	Review & Adoption of Council's Arts and Cultural Plan	June 2021	Delivery Services	Community Development Officer
1.3.2	Reconciliation Action Plan	Adoption and Implement Council's Reconciliation Action Plan	March 2021	Delivery Services	Special Projects Coordinator
1.3.3	Events Strategy	Adoption & Implementation of events strategy for Council	December 2020	Delivery Services	Events Coordinator
1.3.4	Nature Play Strategy	Develop the nature play strategy for Council	December 2020	Delivery Services	Special Projects Coordinator
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.4	Enhance and maintain our website with content to inform and engage with residents and promote the Cassowary Coast Region.				
1.4.1	Enter support agreement with LGAQ	Review and maintain website content via internal staff and negotiate other services with LGAQ	December 2020	Comms, governance	Communications Officer, Governance Officer
1.4.2	General website updates and maintenance	Upskill staff, create and implement website update form.	December 2020	Comms	Communications Officer
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.5	Manage Council-owned business activities on a commercial basis leading to economic growth, employment and investment				
1.5.1	Activation of Region - Port Hinchinbrook	Port Hinchinbrook Sewerage Solution	June 2021	Office of CFO	Business Opportunities & Improvement Lead
1.5.2	Activation of Region - Council Venues	Venue management plans for Council's major venues	March 2021	Office of CFO	Business Opportunities & Improvement Lead
1.5.3	Council Own Source Revenue - Specialist Services	Development of Business Plan, Operating Model and Prospectus for Council providing Specialist Services	June 2021	Office of CFO	Business Opportunities & Improvement Lead
1.5.4	Family Day Care Service Expansion	Grow No. of Educators within state program limits	Additional 3	Delivery Services/Family Day Care/Comms	Family Day Care Educational Leader
1.5.5	Family Day Care Service Expansion	Review operating models with service providers to improve Family Day Care Service	June 2021	Delivery Service	Special Projects
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.6	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.				

1.6.1	Industry Engagement	Ensure industry relationships are strengthened by regular representation of industry in networking opportunities that are identified to add value and strengthen industry capability. Eg. Connecting with Market intelligence sessions	Quarterly reporting to DESBIT	Delivery Services - R & CD	RSIS Officer
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.7	Ensure the Cassowary Coast Region is seen as an economically vibrant area to do business.				
1.7.1	GO LOCAL GROW LOCAL Campaign	Development and Implementation of a targeted media campaign that supports local Businesses GO LOCAL GROW LOCAL		Delivery Services - R & CD	RSIS Officer
1.7.2	Capacity Building in Local Chamber Networks, Industry associations and Economic Development Groups	Partnering with Chambers and industry to identify key opportunities to strengthen local partnerships and networks within our region.	Quarterly reporting on Industry changes	Delivery Services - R & CD	RSIS Officer
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
1.8	Develop effective partnerships which encourage development of training and research facilities.				
1.8.1	Cassowary Coast Skills Investment Group	Meet on a quarterly basis to engage local industry leaders and develop initiatives that ensures there is a steady supply of skilled workforce that meets industry demand	Quarterly reporting on skill development	Delivery Services - R & CD	RSIS Officer
1.8.2	Cassowary Coast Skills Investment Group	Facilitate and Strengthen relationships between Queensland education, public provider TAFE Qld and industry ensure current VETIS programs meet industry demand for future growth opportunities by holding annual VETIS Engagement sessions to determine the following years curriculum	Quarterly reporting on skill development	Delivery Services - R & CD	RSIS Officer
Goal 2 - Community First					
To work in partnership with the community to ensure that facilities and amenities meet the needs of local people and that Council delivers a consistent and high level of service. We will measure ourselves to ensure our performance keeps pace with evolving community expectations.					
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.1	Increase community engagement, consultation, transparency in decision making and ease of access to information.				
2.1.1	Revitalise Tully Library	Prepare the revitalisation plan for the Tully Library using community engagement and consultation as the major contributor to the project	December 2020	Delivery Services - Customer Experience	Manager Customer Experience
2.1.2	Customer Experience Strategy	Gather customer experience data through community engagement and consultation	December 2020	Delivery Services - Customer Experience	Manager Customer Experience

2.1.3	Community Engagement Panel	Finalise the terms of Reference and consult the panel on Services, Strategy and forward works to gain guidance on Cost benefit and community priorities	June 2021	Delivery Services - R & CD	Manager - Community Relations & services
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.2	Increase the range of options by which the community can access services and information from Council (from face-to-face, telephone, self-service and electronic means which may be self-service or interactive).				
2.2.1	Library Management System - Customer facing	Investigate the delivery of an improved online catalogue (LMS) that is "fit for purpose"	December 2020	Delivery Services - Customer Experience	Manager Customer Experience
2.2.2	Customer surveys	Continue to improve customer experience by reviewing customer surveys	80% customer satisfaction	Delivery Services - Customer Experience	Manager Customer Experience
2.2.3	Expand the use of technology for delivery & payment of Rates & Utility Notices	Continue to expand eNotices (Rates) and promote electronic delivery over postage.	30%	Office of the CFO - Finance	Coordinator Rates
2.2.4	Customer Facing Project	Publish unsealed roads program on CCRC website	October 2020	Delivery Services - Asset Maintenance	Senior Administration Officer
2.2.5	Customer Facing Project	Publish mowing/slashing schedule on CCRC website	December 2020	Delivery Services - Asset Maintenance	Senior Administration Officer
2.2.6	Service understanding	Develop and publish fact sheets for key Services on CCRC website	September 2020	Delivery Services - Asset Maintenance	Senior Administration Officer
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.3	Train, equip and empower staff to respond to community requests so that customers understand the role of Council and feel the interactions are fair, responsive and respectful. Provide a "one stop shop" to service customers' needs.				
2.3.1	Library Management System - Staff facing	Investigate the delivery of a Library Management System that has improved functionality and is user-friendly and streamlined	December 2020	Delivery Services - Customer Experience	Manager Customer Experience
2.3.2	Customer Service Knowledge Management System	Review Customer Service Knowledge Management System to align with Community First Project outcomes	March 2021	Delivery Services - Customer Experience	Manager Customer Experience
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.4	The public library service fosters lifelong learning, provides meeting spaces and (along with other meeting and learning spaces within the region) public access to the internet.				
2.4.1	Mission Beach Library refurbishment	Complete the revitalisation plan for the Wongaling/Mission Beach Library	August 2020	Delivery Services - Customer Experience	Manager Customer Experience

2.4.2	Library programs	Deliver more targeted library programs by increasing engagement with communities across the region	October 2020	Delivery Services - Customer Experience	Senior Librarian
2.4.3	Local history register	Complete the local history / museum register of all archival material, which will aid research, and also allow for a 'Significance Assessment'	February 2021	Delivery Services - Customer Experience	Manager Customer Experience
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.5	Increase community preparedness and resilience to the effects of natural disasters through education, readily available information sources (including web services) and community recovery assistance services.				
2.5.1	Natural disaster brochureware for Customer Service	Review and create natural disaster information and materials	January 2021	Delivery Services - Customer Experience	Manager Customer Experience
2.5.2	Environmental Health Disaster plans	Review Sub plans for asbestos containing materials & Pandemic Response plan	June 2021	Regulatory Services	Coordinator Environmental Health
2.5.3	Waste Services Emergency Response Plan	Conduct Annual Review of Emergency Response Plan	October 2020	Regulatory Services	Coordinator Waste Management
2.5.4	Disaster Preparedness and Resilience Programs	Implementation CCRC Operational Fire Management Strategy and Cassowary Coast Bushfire Risk Mitigation Plan	June 2021	Delivery Services - Asset Maintenance	Land Management & Biosecurity Officer
2.5.5	COVID-19 Recovery	Development & Implementation of Recovery plans for Economic and Human Social action plans	December 2020	Delivery Service - Community Development	Manager Community Development
2.5.6	Cyclone Ready campaign	School & Community Group information Sessions. Review and create natural disaster information and materials. Get ready Campaign - rolled out	October 2020	Delivery Services	Community Development Coordinator & Disaster Coordinator
2.5.7	Business Resilience Workshops	Provide Bi Annual Business Resilience workshops available through webinar and face to face to encourage preparedness in the Business Community for natural disasters	June 2021	Delivery Services - R & CD	RSIS Officer
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.6	Arranged activities and events ensuring increased utilisation of open spaces, reserves and sporting facilities to help people remain active and healthy.				

2.6.1	Event Management - Bookings	Implementation of online booking function for open spaces, reserves and sporting facilities and equipment hire	March 2021	Delivery Services - Asset Maintenance/Customer Service & Libraries/Regulatory Services & Coordinator Events	Senior Administration Officer
2.6.2	Community Hub meeting rooms	Increase utilisation of Innisfail Library Community Hub meeting / training rooms	December 2020	Delivery Services - Customer Experience	Manager Customer Experience
2.6.3	Cassowary Coast Event Strategy	Develop an Event Strategy in consultation with Community	December 2020	Community Development	Events Coordinator
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.7	Council's services, amenities, partnerships and programs help communities connect to build a strong sense of place and cultural diversity now and in conjunction with planning for the future.				
2.7.1	Nursery Operations Review	Review Nursery Operations	March 2021	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance
2.7.2	Develop Cassowary Coast Volunteer Program	Develop a partnership program to guide on-ground volunteer involvement in the management of VICs, Library, Nurseries, Environmental (Coastal & Wetlands)	March 2021	Community Development	CDO
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.8	Clear policy and procedure on how Community groups obtain support from Council to maintain and protect our heritage and our natural environment.				
2.8.1	Management of Council reserve assets	Development and implementation of vegetation management framework linked with local law outcomes	June 2021	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance
2.8.2	Management of Council reserve assets	Develop and implementation of Property Biosecurity Plans for key identified council managed land	December 2020	Delivery Services - Asset Maintenance	Land Management & Biosecurity Officer
2.8.3	Management of Council reserve assets	Collect baseline biodiversity data, map vegetation, and weed distribution and density for high priority community land	March 2021	Delivery Services - Asset Maintenance	Land Management & Biosecurity Officer
2.8.4	Management of Council reserve assets	Develop Natural Resource Management strategic framework linked to FNQROC NRM strategic framework	December 2020	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance
2.8.5	Management of Council reserve assets	Develop and Implement reserve assessment using health check approach	March 2021	Delivery Services - Asset Maintenance	Land Management & Biosecurity Officer
2.8.6	Management of Council reserve assets	Develop a significant tree register and implement a tree inspection and maintenance program	November 2020	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance

2.8.7	Management of Council reserve assets	Developing and implementing Feral Pig Control data onto designed storage system in Delta	October 2020	Delivery Services - Asset Maintenance	Land Management & Biosecurity Officer
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.9	Provide enhanced public health, community safety, amenities and compliance through effective customer focused service.				
2.9.1	Build internal customer experience capability	Train our people to be better equipped to provide more effective service eg: Mad, Bad, Sad training	October 2020	Delivery Services - Customer Experience	Manager Customer Experience
2.9.2	Building internal customer experience culture	Grow out customer experience culture within the entire organisation, to allow for more effective customer service, and first contact resolution	March 2021	Delivery Services - Customer Experience	Manager Customer Experience
2.9.3	After Hours Rapid Response Program	High risk compliance issues are addressed 24 / 7 - - Local Law Compliance - Roads & Open Space - Community Housing	October 2020	Regulatory Services & Asset Maintenance	Delivery Services Managers
2.9.4	One Council wide Permit system	Regulatory permits under local laws centralised into one System to best support customer experience. Review of process and accountabilities	July 2021	Regulatory Services	Manager Regulatory Services
2.9.5	Illegal dumping and Hot Spot Program	Deliver outcomes of State Government's Illegal dumping Partnership and Hot Spot agreements	July 2021	Regulatory Services	Manager Regulatory Services
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.10	Provision of Council local laws and policies that complement and support the promotion of the Region's lifestyle and sustainable visitor and investment attraction.				
2.10.1	Council local laws compliance	Officer Training program on Council local laws to ensure compliance	Training completed 3 months post implementation	Regulatory Services	Manager Regulatory Services
2.10.2	Finalise development and implement of reviewed Local Laws	Officer Training program on Council local laws to ensure compliance	December 2020	Governance	Exec Gov
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
2.11	Implementation of a preferred proactive, educational approach to the enforcement of Council's statutory and policy requirements undertaken with transparency, respect and consistency where ever practicable.				
2.11.1	Waste Management Education	Development and implementation of Waste Education framework linked with local law outcomes	June 2021	Regulatory Services	Manager Regulatory Services
2.11.2	Animal Management Plan	Development and implementation of Animal Management framework linked with local law outcomes	June 2021	Regulatory Services	Manager Regulatory Services

Goal 3 - Sustainable Infrastructure					
Regional infrastructure that delivers levels of service supported by the community and is financially sustainable.					
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
3.1	A safe, reliable and financially sustainable transport network through the Cassowary Coast to facilitate getting people and goods around our community.				
3.1.1	Sealed Roads Improvement Plan	Completion of Level of Service review for sealed road network	October 2020	Delivery Services - Asset Maintenance	Operations Officer
3.1.2	Footpath Improvement Plan	Completion of Level of Service review for pathway network	December 2020	Delivery Services - Asset Maintenance	Operations Officer
3.1.3	Unseal Road Improvement Plan	Develop an Unsealed Road Improvement Program for future betterment/resilience funding arrangements or capital upgrade, based on maintenance 'hotspot' records	March 2021	Delivery Services - Asset Maintenance	Coordinator Works Programming
3.1.4	Road Resealing Program	Deliver the annual resealing program within allocated budgets	November 2020	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance
3.1.5	National Heavy Vehicle Compliance	Complete Chain of Responsibility (NHVL) Audit of CCRC and contractors and develop action plan	December 2020	Delivery Services - Asset Maintenance	Manager Asset Maintenance, Manager Fleet, WH&S Officer
3.1.6	CCRC Traffic Management Design Package	Development Organisational Traffic Guidance Schemes with work instructions/work packages for routine maintenance activities	October 2020	Delivery Services - Asset Maintenance	Manager Asset Maintenance
3.1.7	Maintain Current Asset Management Plans	All Asset Management Plans reviewed and adopted	November 2020	Infrastructure Services	Manager Asset Engineering
3.1.8	Provide improved flood monitoring	Real time flood height monitoring is available for Banyan Creek and Jarra Creek	May 2021	Infrastructure Services	Manager Asset Engineering
3.1.9	Review maintained road network and asset valuation methodology	Maintained road network is reviewed and adopted by Council. Unsealed road hierarchy is reviewed and accounting methodology is updated to reflect any change in Levels of Service	December 2020	Infrastructure Services	Manager Asset Engineering
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
3.2	Provide and manage appropriate marine facilities to meet the boating needs of the region.				
3.2.1	Marine Infrastructure Improvement	Deliver the annual marine capital program within allocated budgets	June 2021	Delivery Services - Asset Maintenance	Coordinator Works Programming
3.2.2	Level of Service Review	Review asset levels and operational level of service for boat ramp maintenance	October 2020	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance
3.2.3	Improved management of mooring facilities	Policy for provision of limited mooring facilities is adopted by Council	July 2020	Infrastructure Services	Manager Asset Engineering

No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
3.3	Provide and manage cost effective and efficient water supply and sewerage infrastructure, which provides for growth while being environmentally sustainable.				
3.3.1	Development, Adoption and Implementation of Water Strategies and Plans	Water System Loss and Backflow Prevention Strategy is adopted by Council	August 2020	Infrastructure Services	Manager Water
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
3.4	Effectively deliver and manage infrastructure assets in order to maximise community service levels in a financially sustainable manner.				
3.4.1	Major Maintenance program	Prepare activity specification for major maintenance activities i.e. sealed roads	December 2020	Delivery Services - Asset Maintenance	Coordinator Works Programming
3.4.2	Asset Inspections	Develop Asset Inspection Field Guide	March 2021	Delivery Services - Asset Maintenance	Senior Asset Inspector
3.4.3	QRA works	Delivery of DRFA works program by QRA deadlines	June 2021	Delivery Services - Asset Maintenance	Manager Asset Maintenance
3.4.4	Council Housing Asset review	Review needs for Council Owned Housing	June 2021	Delivery Services	Coordinator Housing
3.4.5	Housing Compliance Inspections	Undertake Housing asset Inspection & develop a forward list of works	December 2020	Delivery Services	Coordinator Housing
3.4.6	Reduce frequency of Boiled Water Alerts	The number of boiled water alerts per year is minimised following the completion of Bulgun Creek Reservoir works		Infrastructure Services	Manager Water
3.4.7	Improve asset sustainability	Under-utilised assets identified in adopted Asset Management Plans are retired and operational savings are achieved	December 2020	Infrastructure Services	Manager Asset Engineering
3.4.8	Aquatic Facility Sustainability and Management Review	Levels of Service for all Aquatic Facilities have been reviewed to provide a sustainable and valued service	December 2020	Infrastructure Services	Manager Asset Engineering
3.4.9	Develop a sustainable and managed approach to community gifted assets	Policy for community gifted assets and consideration of community grant applications is adopted by Council	February 2021	Infrastructure Services	Manager Asset Engineering
3.4.10	Aerodrome Sustainability Review	Aerodrome Rent Policy is reviewed and adopted by Council. Levels of Service at aerodromes are adjusted to meet required standards	April 2021	Infrastructure Services	Manager Asset Engineering
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
3.5	Develop and effectively manage open space to ensure maximum community benefit at an affordable price for residents.				
3.5.1	Open Space Improvement Plan	Implementation of action plan resulting from 2019/20 Open Space Improvement Plan	March 2021	Delivery Services - Asset Maintenance	Technical Officer - Asset Maintenance
3.5.2	Cemetery Masterplan	Develop Cemetery Masterplan, including review of current operational Level of Service	June 2021	CHECK WITH INFRASTRUCTURE	Technical Officer - Asset Maintenance

3.5.3	Warrina Lakes Masterplan	Council adoption of a community collaborative-based Council masterplan for the Warrina Lakes facility that is sustainable, incorporates a multi-use function that enhances and adds value to the objectives of the Innisfail Strategic Masterplan	September 2020	Infrastructure Services	Manager Planning Services
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
3.6	Provide effective and environmentally responsible waste collection and disposal facilities. Provide recycling and waste disposal facilities.				
3.6.1	Solid Waste Management Strategy	Review Solid Waste Management Strategy for next 10 years	July 2021	Regulatory Services	Manager Regulatory Services
3.6.2	Solid Waste Management Strategy	Tully Landfill Forward Site Based Plan	July 2021	Regulatory Services	Manager Regulatory Services
3.6.3	Landfill Licence Compliance	Quarterly testing of groundwater and surface water of landfills as set out in Environmental Authority	Quarterly	Regulatory Services	Manager Regulatory Services
3.6.4	Stoters Hill landfill - Sidewall Project	Finalisation of the sidewall lining project at the Stoters Hill landfill	December 2020	Regulatory Services	Manager Regulatory Services
3.6.5	Landfill Operations Review	Review waste operating models for landfill and transfer stations, ie Day labour vs Contract	December 2020	Regulatory Services	Manager Regulatory Services
3.6.6	Construction Site Recycling Program	Review CCRC stockpile sites and spoil disposal procedures - develop improvement action plan	June 2021	Delivery Services - Asset Maintenance	Coordinator Operations & Resources
Goal 4 - Responsible Governance					
Ensure good governance is achieved by having efficient and effective decision-making processes and systems.					
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
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.				
4.1.1	Identification of Operational and Project risks including rating and reporting	Report to the Enterprise Risk Management Committee and the Audit Committee.	June 2021	Executive Governance	Governance Officer
4.1.2	Enterprise Risk Management	Annual Report to the Audit Committee.	March 2021	Executive Governance	Governance Officer
4.1.3	Ensure Council meets governing industry standards through continuous improvement.	Implement Corporate Governance Framework and undertake audit of Council activities against framework to monitor organisational corporate health.	Annually	Executive Governance	Coordinator Governance
4.1.4	Appropriate and current policies and procedures in place.	Review and update policies and policy register. Implement new policies where required	100%	Executive Governance	Governance Officer
4.1.5	Achieve compliance with local government statutory requirements	Review and report to EMT and Council on status of statutory requirements and compliance	June 2021	Executive Governance	Governance Officer

4.1.6	Achieve compliance with local government statutory requirements	Review of Policies and Procedures relating to CCTV	December 2020	Office of CFO	Business Opportunities & Improvement Lead
4.1.7	Contract Module Review	Reconciliation and review of contracts captured within the contracts module on a quarterly basis.	100%	Office CFO / Procurement	Coordinator Procurement
4.1.8	Fleet Management Reporting	Provision of internal publication of quarterly workplace incidents related to fleet and plant	Ongoing	Infrastructure Services - Workshop & Fleet	Manager Workshop & Fleet
4.1.9	Asset Insurance Review	Insurance policy is reviewed for adequacy and opportunities to align with Risk Appetite. Report presented to Council outlining opportunities to adjust insurance coverage	May 2021	Infrastructure Services - Asset Management	Manager Asset Engineering
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.2	Undertake robust and accountable financial, resource and infrastructure planning and management to ensure affordable and sustainable outcomes for our community.				
4.2.1	Update Capitalisation Process to reflect current stakeholder needs.	Updated process signed off by key stakeholders in the departments and endorsed by Executive Management Team or delegates.	December 2020	OCFO / Information Services	Coordinator Spatial Asset Services
4.2.2	Revaluation of Land, Building and Marine Asset Classes	Revaluation delivered on budget and on time. Endorsed by Executive Management Team or delegates.	February 2021	OCFO / Information Services	Coordinator Spatial Asset Services
4.2.3	Procurement Payment Terms	Ensure suppliers are paid in a timely manner and within agreed terms. Measure: monthly report supplier paid on time.	87%	Office CFO / Procurement	Coordinator Procurement
4.2.4	Deliver a balanced budget including sustainable long term financial plans	Adopt a balanced budget that includes sustainable long term financial figures. Operating Surplus Ratio between 0% and 10%; Asset Sustainability Ratio greater than 90%; Net Financial Liabilities Ratio not greater than 60%	June 2021	Office of CFO - Finance	Manager Finance
4.2.5	Regularly review Council's financial operations	Review and complete: 1. Quarterly budget review 2. Six monthly budget review 3. Nine monthly budget review	1. October 2020 2. January 2021 3. May 2021	Office of CFO - Finance	Senior Management Accountant
4.2.6	Debt recovery actions undertaken in accordance with Council policy and in a responsible manner to minimise outstanding rates and charges	Reduce the balance of outstanding rates and sundry debt	Reduce outstanding rates to below 8% of total rates and charges revenue Reduce sundry debt to below 120 days	Office of CFO - Finance	Coordinator Rates

4.2.7	Financial Sustainability Strategy	Develop and implement a Financial Sustainability Strategy incorporating Councils Long Term Financial Plan. Adopted by Council.	March 2021	Office of CFO - Finance	Manager Finance
4.2.8	Provide for effective management responses due to coastal hazards - Completion of the Coastal Hazard Adaptation Strategy for the region.	Complete all 8 phases of project	December 2020	Infrastructure Services	Manager Planning Services
4.2.9	Water Service Framework	The Water Serviced Area is reviewed and inconsistencies in charges are removed	May 2021	Infrastructure Services	Manager Water
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.3	Strive towards excellence in customer service for our community.				
4.3.1	Customer Experience Strategy	Deliver Customer Experience Strategy framework, community engagement group and charter	March 2021	Delivery Services - Customer Experience	Manager Customer Experience
4.3.2	Helpful and efficient customer service regarding rates and property enquiries	Pensioner processes - process and/or reply to correspondence within 10 business days	100%	Chief Executive/Office of the CFO	Coordinator Rates
4.3.3	Helpful and efficient customer service regarding rates and property enquiries	Rates staff answering phone calls within 30 seconds 90% of the time and abandoned call rates to <10%	90% and <10%	Chief Executive/Office of the CFO	Coordinator Rates
4.3.4	Helpful and efficient customer service regarding rates and property enquiries	Water concession processes - reply to water concession applications within 10 business days	100%	Chief Executive/Office of the CFO	Coordinator Rates
4.3.5	Water Service Standards	75% of customer requests actioned and closed within 30 days	Ongoing	Infrastructure Services - Water	Manager Water
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.4	Enable innovation and technology capacity within Council to drive organisational efficiencies.				
4.4.1	Develop Spatial and Asset Services Strategy 2021-24	Endorsed by Executive Management Team or delegates.	March 2021	OCFO / Information Services	Coordinator Spatial Asset Services
4.4.2	Develop and Implement plan to transform Help Desk culture to a Customer First Culture (Service Desk)	Improve Customer Satisfaction and achieve a minimum of 70% after transformation	March 2021	OCFO / Information Services	Coordinator ICT Operations
4.4.3	Develop and deploy ICT Operations Service Desk Catalogue with improvement process	Customers in Council know the next steps with the time for solving their problem together. Managers can see the progress of resolutions for requests in their department or section Service Desk revises service offerings in response to customer feedback.	December 2020	OCFO / Information Services	Coordinator ICT Operations
4.4.4	Create status dashboard and reports for all Telstra services.	Telstra service reports categorised by programmes and sub-programs and available at same frequency as Telstra information feed updates.	August 2020	OCFO / Information Services	Coordinator ICT Operations

4.4.5	Migration of TechnologyOne applications to SaaS Solution	TechnologyOne SaaS full implemented and staff trained	June 2021	OCFO / Information Services	Coordinator Business Intelligence
4.4.6	Procurement Catalogues	Improve cataloguing of services and inventory management within the Tech One system	June 2021	Office CFO / Procurement	Coordinator Procurement
4.4.7	Regularly review Council's financial operations	Develop Financial dashboard reporting to suit management needs.	December 2020	Office of CFO - Finance	Senior Management Accountant
4.4.8	Conduct Systematic reviews of Council's business processes	Develop process including system testing and training program to transition to online time sheeting and exception-based time sheeting in line with Technology One CiA HRP implementation.	June 2021	Office of CFO - Finance	Coordinator Payroll
4.4.9	Works Management System	Increased utilisation of mobile technology through Reflect - Increased recording of works by "on ground" staff (Maintenance & Construction crews)	March 2021	Delivery Services - Asset Maintenance	Operations Officer
4.4.10	Works Management System	Improvement to Maintenance Management Systems (Reflect) - Review of activity types, unit rates, service levels, reporting requirements, inspections schedules, work zone establishment	March 2021	Delivery Services - Asset Maintenance	Operations Officer
4.4.11	Fleet Management Reporting	Preparation of quarterly reports on fleet utilisation, expenditure and recovery provided to departmental managers to drive the identification of efficiency opportunities	March 2021	Infrastructure Services - Workshop and Fleet	Manager Workshop & Fleet
4.4.12	Smart Water Meters	Achieve operational usage of Miwater software for smart meters	December 2020	Infrastructure Services - Water	Manager Water
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.5	Develop, implement and document asset management practices, plans, processes and procedures.				
4.5.1	Develop and implement process improvement plan to improve correlation between data in T1 and data in Spectrum	Improvements delivered on time and on budget. Correlation between data in T1 and in Spectrum >98%	December 2020	OCFO / Information Services	Coordinator Spatial Asset Services
4.5.2	Convert Records Governance Framework into actionable operational goals across Council	Endorsed by Executive Management Team or delegates.	March 2021	OCFO / Information Services	Coordinator Information & Records Management
4.5.3	Convert Digitisation Policy guidelines into actionable goals across Council	Endorsed by Executive Management Team or delegates.	March 2021	OCFO / Information Services	Coordinator Information & Records Management

4.5.4	Implement an Archive and Disposal Plan to simplify Archive management and reduce our Archive footprint	Physical Archive footprint reduces as scheduled and in budget	June 2021	OCFO / Information Services	Coordinator Information & Records Management
4.5.5	Vulnerability Assessment/ Penetration Test specifically aligned with previously identified threats.	Vulnerabilities identified with remediation plan Remediation activities status reported endorsed by Executive Management Team or delegates.	December 2020	OCFO / Information Services	Manager Information Services
4.5.6	Assess Council's maturity against ACSC Essential Eight then develop and implement a plan to execute recommendations	ACSC Essential Eight Maturity assessment completed Implementation plan endorsed by Executive Management Team or delegates.	March 2021	OCFO / Information Services	Coordinator ICT Operations
4.5.7	Implement best practice ICT Asset Management	Asset renewal managed by class according to defined lifecycles Asset changes recorded within 5 days of change. ICT Asset Register >97% correct	December 2020	OCFO / Information Services	Coordinator ICT Operations
4.5.8	Delivering an up-to-date financial asset register	Capitalisations and Disposals processed within three months from completion of the project (practically complete).	Ongoing	Office of CFO - Finance	Financial Services Accountant
4.5.9	Delivering an up-to-date financial asset register	Undertake annual impairment & useful life review of fixed assets.	April 2021	Office of CFO - Finance	Financial Services Accountant
4.5.10	Delivering an up-to-date financial asset register	Develop a framework including a Asset Hierarchy to define and refine the Financial Asset Register vs Spatial Asset Register structure collaboratively with GIS.	March 2021	Office of CFO - Finance	Financial Services Accountant
4.5.11	Asset Management Plans	Bi-annual report to Council on improvement plans identified in all Asset Management Plans	Ongoing	Infrastructure Services - Asset Management	Manager Asset Engineering
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.6	Engage with the community to inform Council decision making processes.				
4.6.1	Supplier Information Sessions	Engage with suppliers to facilitate LG TenderBox, Vendor Panel and Register of Prequalified Suppliers information session and update supplier details.	June 2021	Office of CFO / Procurement	Coordinator Procurement
4.6.2	Service Catalogue - Stage 2	Review and update service level targets and undertake staged consultation with key stakeholders.	June 2021	Office of CFO - Finance	CFO/ Manager Finance
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.7	Provide inspirational leadership and contemporary management systems that drive a coordinated, motivated, highly effective and efficient organisation.				

4.7.1	Strategic Communications Plan	Undertake consultation and implementation of Strategic Communications Plan	June 2021	Communications	Communications Officer
Implement Cassowary Coast Regional Council 2019-2020 Audit Recommendations and commence a further full WHSMS Audit.					
4.7.2	Enter agreed actions from 2019 Audit Recommendations into electronic data base and monitor closure	90% of actions to be closed by Timeframe	December 2020	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.3	Undertake a full safety management System audit against the current National Safety Audit Tool (External)	70% benchmark achievement	March 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.4	Review Audit findings and develop corrective actions for continuous improvement.	2021 Audit Corrective Action Plan to be developed	March 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.5	Review Council WHSMS Annual Plan and develop appropriate Objectives and Targets reflective of audit outcomes and Councils vision moving forward	All senior management to review and participate in the finalisation of WHSMS Plan.	April 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
Monitor organisational WHS Training needs to ensure all workers have the necessary skills and knowledge to perform work activities in a safe manner.					
4.7.6	WHS Team to monitor Compliance training Requirements and notify relevant workers / managers of upcoming training requirements. (I.e. Dates for initial/refresher training - HSR, Wardens, FSA etc.)	100% of relevant employees to receive compliance training by notified timeframe	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.7	WHS Team to monitor Councils VOCC system for Plant Operators and notify relevant managers on relevant training as required by Council documented process and or incident.	100% of relevant employees to receive regulatory training by notified timeframe	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.8	WHS Team to provide statistics on the completion of training as per Councils internal Training Matrix (TBTs, SOP, SWMS)	90% workers to receive the relevant training by timeframe	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.9	Encourage notification of incidents and hazards and near miss events	changed behaviour has achieved an increase in reporting and corrective actions (achieved through consultation)	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.10	WHS Team to undertake a comprehensive review of all incidents and determine any foreseeable gaps in Councils internal training program.	Review and report completed	December 2020 and June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
Develop and implement risk management programs for the continuous improvement of workplace practices.					

4.7.11	Develop a surveillance audit Matrix and tool that identifies key areas for Council to monitor. i.e. high risk work, contractor control, hazardous chemicals, emergency preparedness etc.	Matrix developed and implemented	July 2020	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.12	Nominated persons to conduct regular inspections in line with Councils Hazard Inspection Program.	90% of inspections undertaken by nominated person, documented and any rectifications assigned to relevant person	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.13	Enter corrective actions outcomes from incidents, hazard inspections, surveillance audits into electronic system. (i.e. ensure timeframes and responsibility is captured.)	90% of actions to be closed by Timeframe	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.14	WHS Team to update new hazards and risks in accordance with Councils electronic risk Register/Profile.	Update departmental electronic risk register/profile in consultation with relevant risk owners	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
Provide effective systems to measure accountability and monitor WHS performance.					
4.7.15	WHS Team to submit quarterly WHS Reports to EMT and Safety Committee. (i.e. statistics measured against performance vs Targets) and involve EMT and management identifying actions to mitigate risk.	Four per Annum	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.16	Advise EMT to review incomplete actions and to provide notification to relevant manager/s to complete	Ten (10) days prior to expiration to allow identification and completion of carryover items to be closed out no more than 30 days following notification.	June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.17	Continue implementation of Skytrust WHS Management System	System implemented to pilot group of employees & contractors and used for online safety transactions	75% by June 2021	Office of CEO - People & Culture	Coordinator Workplace Health & Safety
4.7.18	Reporting of Key People Measures for efficiency and improvement	Quarterly Reporting	Review with Dept Directors quarterly Sept/Dec 20 & Mar/Jun21	Office of CEO - People & Culture	P&C Senior Business Partner
4.7.19	Supervisor coaching for front line leaders to enable skills development in areas of teambuilding, performance management, response to employee relations queries and P&C processes.	70% Front Line Leader participation in 1 topic per quarter related to teambuilding, performance management, response to employee relations queries and P&C processes.	Ongoing - 1 July 2021	Office of CEO - People & Culture	P&C Senior Business Partner

4.7.20	Workforce plan for a pilot area of council	Workforce plan for pilot area by end of March 2021	March 2021	Office of CEO - People & Culture	P&C Senior Business Partner
4.7.21	Review achievements against Information Transformation 2019 - 2023, identify gaps and implement corrective actions.	Corrective actions implemented on plan.	March 2021	OCFO / Information Services	Manager Information Services
4.7.22	Human Resource system upgrade to Ci Anywhere	Upgrade delivered on time and in budget.	June 2021	OCFO / Information Services	Coordinator Business Intelligence
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer
4.8	Commit to open, transparent and accountable governance to ensure community confidence and trust in Council.				
4.8.1	Develop a Corporate Governance Compliance Report to ensure best practice	Draft and deliver quarterly Compliance Report to Audit Committee, ERM Committee and Councillor Information sessions.	Quarterly	Executive Governance	Coordinator Governance
4.8.2	Promote and adhere to the Information Privacy and Right to Information Principles	Process all applications and complete annual statutory returns within required timeframes.	100%	Executive Governance	Governance Officer
4.8.3	Provide online advice and training to Councillors and Staff.	Annual review of process and requirements by all staff. Provide any advice and updates to Councillors as required.	100%	Executive Governance	Governance Officer
4.8.4	Maintain a strong and robust Complaints Management System	Produce regular complaints statistical report as part of Quarterly Compliance Report and monitor any trends and take appropriate action.	Quarterly	Executive Governance	Governance Officer
4.8.5	Facilitate corporate Governance Training	Provide training, advice and information to all Staff across all areas of governance eg confidentiality, conduct, fraud, public interest disclosures etc	100%	Executive Governance	Governance Officer
4.8.6	Ensure policies are accessible, easily understood and empower staff to act and achieve	Oversee the development and review of policies, directives, procedures and guidelines and maintain registers and website availability	Annually	Executive Governance	Governance Officer
4.8.7	Annual External Audit	Ensure proactive audit internal controls are in place Manage and address external audit issues identified in consultation with respective sections QAO signed Financial Statements completed within statutory timeframes	Ongoing Six Monthly October 2020	Office of CFO - Finance	Financial Services Accountant
4.8.8	Identify and manage key internal audit issues	Identify and manage key internal audit issues	December 2020 and February 2021	Office of CFO - Finance	Chief Financial Officer
4.8.10	Business Rules Capital Carryover	Develop a framework to enable Council to manage capital carryovers and deliver outcomes	March 2021	Office of CFO - Finance	Senior Management Accountant
No.	Operational Initiative	Key Performance Indicator	Target	Department/Program	Responsible Officer

4.9	Promote organisational culture that values and empowers its workforce.				
4.9.1	Maintain register of delegations, sub-delegations and authorisations which are accessible, easily understood and empower staff to act and achieve.	Ensure Authorised Person's appointments are current and ensure refresher training is completed, if required.	Annually	Executive Governance	Governance Officer
4.9.2	Ensure succession identification for executive and key positions	Key positions succession identification in place by December 2020	December 2020	Office of CEO - People and Culture	Skills Development Coordinator
4.9.3	Perform an annual training needs analysis to identify capability gaps	March 2021 in preparation for budget cycle	March 2021	Office of CEO - People and Culture	Skills Development Coordinator
4.9.4	Report on completion of Achievement Plans	Notification of numbers of plans completed by end September 2020	September 2020	Office of CEO - People and Culture	Skills Development Coordinator
4.9.5	Review progress of Culture Improvement Plan	Review quarterly with EMT	Quarterly Review	Office of CEO - People and Culture	Chief P&C Officer