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| ORDINARY MEETING 14 APRIL 2015 | 5.4 |
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OPERATIONAL PLAN 2014-2015 FOR THE PERIOD JANUARY TO MARCH 2015

Rebecca Assman: Manager Governance #451704

Darryl Crees: General Manager Corporate Services

RECOMMENDATION:

That Council notes the progress of the implementation of the Operational Plan 2014-2015

EXECUTIVE SUMMARY:

This report and the attachment details the progress for the third quarter of this financial year in implementing Council's Operational Plan 2014 – 2015. To deliver the initiatives detailed in the Operational Plan 2014 – 2015, a comprehensive internal program has been developed which is regularly reviewed by the Management Team to ensure work priorities are being met.

BACKGROUND:

The Operational Plan 2014 – 2015 was adopted 27 June 2014 in conjunction with the Annual Budget 2014 – 2015. Under section 174 of the *Local Government Regulation 2012*, a written assessment of the progress of implementing the Operational Plan is to be presented to Council on at least a quarterly basis.

PROPOSAL:

The attachment to this report provides Council with the progress on implementing the Operational Plan 2014 – 2015 for the third quarter of this financial year.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE:

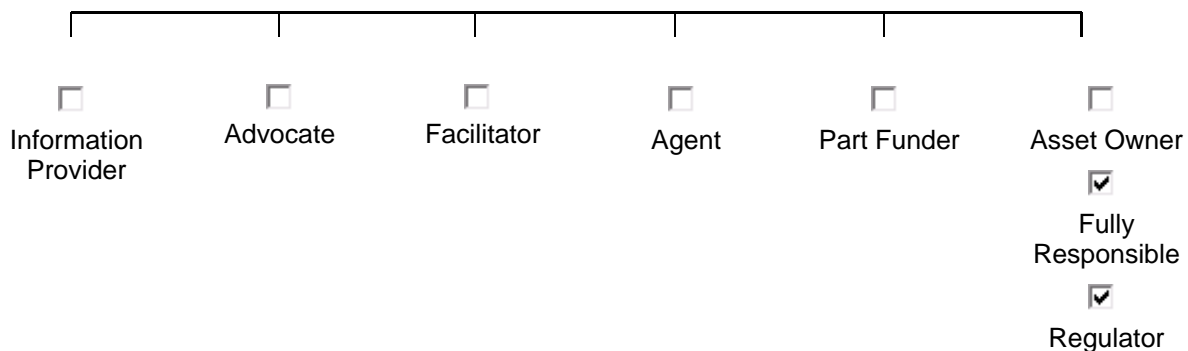
This report has been prepared in accordance with 5.2.1 of the Corporate Plan –

“Provide Councillors and community with accurate, unbiased and factual reporting to enable accountable and transparent decision-making.”

COUNCIL'S ROLE:

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council's involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:



Fully Responsible: Funding the full cost of a program or activity.

Regulator: Meeting the responsibilities associated with regulating activities through legislation or local law.

FINANCIAL/RESOURCE IMPLICATIONS:

The activities detailed within the Operational Plan 2014 – 2015 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS:

Progress on the Operational Plan 2014 – 2015 is a regular item for the Management Team meetings to ensure appropriate and relevant resources are deployed to complete the initiatives by the due dates as listed.

INTERNAL/EXTERNAL CONSULTATION:

All managers have been consulted and provided the progress on the major initiatives being undertaken by their Section.

ATTACHMENTS:

Attachment A - Third Quarterly Progress Report on Operational Plan 2014 – 2015

Attachment B – Operational Plan 2014 – 2015 Internal Works Program

ATTACHMENT A

Operational Plan

JULY 2014 – JUNE 2015

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Executive Summary

The new Douglas Shire Council has completed six successful months of operation following de-amalgamation from Cairns Regional Council on 1 January 2014. During that period Council adopted its first Corporate Plan (2014-2019) which set the strategic direction of Council for the next five years. This 2014-2015 Operational Plan now provides the statement of actions to be undertaken and services to be provided to achieve Council's strategic corporate goals.

The preparation of an Operational Plan is required by Section 174 of the *Local Government Regulations 2012*. In line with this requirement Council's 2014-2015 Operational Plan details both recurring activities and the major initiatives to be undertaken over the next 12 months by all departments and teams across Council. The Plan details resource requirements, performance indicators, timeframes and responsible officers to manage and deliver the works. An assessment of the progress of the implementation of the Plan will be presented in a formal report to Council on a quarterly basis.

As the first Operational Plan covering a full 12 month period, this Plan provides the mechanism for the delivery of a broad range of community benefits and services – each of which is costed against the 2014-2015 Council Budget. The 2014-2015 initiatives and programs will introduce new opportunities to the diverse Douglas communities, particularly our disadvantaged community members by building capacity and supporting community development programs. The Plan details initiatives to support economic growth, to protect the environment, and to undertake essential maintenance of public infrastructure. The listed actions support the continuing development of major sports events and tourism. The Plan also details the administrative actions required of staff to maintain and further develop good governance, risk management, safe work practices, corporate communications, and sustainable financial management.

In line with the strategic goals of the Corporate Plan, this 2014-2015 Operational Plan offers a steady and sustainable framework to achieve continual and responsible improvements in the quality of Council services delivered and operational efficiencies. Its completion before June 2015 will see the consolidation of many aspects of this new Council's business, and will provide a sound platform for the future growth of the new Douglas.

Draft Operational Plan

Key for Operational Plan Abbreviations

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| CEO | Chief Executive Officer |
| EO | Executive Office |
| GMO | General Manager Operations |
| MWW | Manager Water and Waste |
| MDE | Manager Development and Environment |
| MI | Manager Infrastructure |
| GMCS | General Services Corporate Services |
| MFIT | Manager Finance and Information Technology |
| MG | Manager Governance |
| TLL | Team Leader Library |
| SBSO | Senior Business Support Officer |

Chief Executive Officer Unit

Ongoing Activities

The Chief Executive Officer will be responsible for the following:

- **Good Governance** – Facilitating the decision making and leadership of council through provision of advice and information.
- **Strategic Planning** – Planning for a success future for Douglas.
- **Community Sustainability** – Identifying and acting on opportunities to strengthen the economic, environmental and social base for Douglas.
- **Financial Sustainability** – Planning for and supporting the development of a financially sustainable Council.
- **Organisational Performance and Culture** – Managing the resources of Council effectively and efficiently to ensure sustainable performance, a high level of service delivery and a positive culture.
- **Engagement and Advocacy** – Creating and supporting productive and strategic relationships with the communities of Douglas, local and regional stakeholders and other governments.

The Executive Officer will be responsible for the following:

- Leading and supervising the CEO Unit ensuring initiatives are completed in a timely and efficient manner.
- Developing strategic planning and policy frameworks and overseeing the development of strategies and policies.
- Active participation by staff in the development of opportunities for all sectors of the community.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On Target to be completed |
|------|--|------------------------|----------------------------------|--|-----------------|---------------------|---|---|--|
| CEO1 | Develop and implement "Accessible Douglas" directory. | 1.3 | Web development | Accessible Douglas Directory available. | 30/04/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Final draft is being reviewed with an anticipated completion date to be week commencing 13 April 2015. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO2 | Research and identify external grants and distribute to relevant areas of council for submission opportunities. | 5.1 | | CEO Unit to apply for a minimum of three grants. | 30/06/15 | EO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Successfully secured the; <ul style="list-style-type: none"> • Get Out Get Active • Graffiti Stop • Get Ready | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO3 | In collaboration with Human Resources, identify opportunities through work experience and job placement to increase skills of vulnerable members of our communities to improve employment prospects. | 1.2 | | Six placements throughout Council. | 30/06/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | The work experience program has commenced for the 2015 year with NEATO currently having a number of job seekers participate in the program. Council is also working in collaboration with organisations at Mossman Gorge to develop a job expo. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO4 | Support and advocate for Indigenous employment, social and economic development opportunities. | 2.4 4.2 | | Facilitate two workshop / information sessions focusing on Council employment and procurement process. | 30/06/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Officers from the CEO unit and HR facilitated a workshop for Indigenous job seekers and also assisted in providing information to prospective Indigenous business owners regarding the Preferred Supplier process. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO5 | Collaborate with internal and external stakeholders to develop and implement initiatives to increase awareness and responsible behaviour relating to environmental practices. | 3.1 | | Deliver six initiatives. | 30/06/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Officers are working in collaboration internally and externally to develop a comprehensive program of activities that increase awareness and promote changed behaviour. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Major Initiative | | | | | | | | | |
|------------------|---|------------------------|----------------------------------|--|---------------------------------|---------------------|---|---|--|
| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On Target to be completed |
| CEO6 | Develop and implement a Disaster Resilience and Education campaign | 4.3 | Web development | Program rollout commenced in October 2014. | 31/05/15 | EO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | A number of initiatives were rolled out prior to the beginning of the wet season. An education program will be further developed and included in the 2015/2016 projects. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO7 | Develop and promote business resource information and tools. | 2.2 | | Information and tools available on Council's web site. | 30/04/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Tools and information have been uploaded onto the website. This information is updated on a regular basis. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO8 | Develop and implement a Corporate Style Guide to ensure consistency of all Council documentation. | 5.3 | | Style Guide in use throughout Council. | 31/03/15 30/04/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | A final draft completed in March to be implemented in mid April. | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| CEO9 | Develop a Corporate Service Charter to ensure a consistent level of service is provided by Council. | 5.3 | | Service Charter in use throughout Council. | 31/03/15 | EO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | The final document is to be uploaded to Council's website. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO10 | Develop and distribute information packs to assist new property owners in the Shire. | 1.1 3.1 2.2 | | Hard and electronic information packs available on Council web site and the administration building. | 28/02/15 30/04/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | The content has been finalised and the document is undergoing final format changes. Ready for distribution in April. | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| CEO11 | Build the capacity of our communities to target and secure funding opportunities. | 1.1 | | Host two workshops about researching grants and writing grants applications. | 30/06/15 | EO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | There is a Grants link on Council's website which is regularly updated. Officers have facilitated two grant information session/ writing workshops and two RADF information sessions and facilitated a Sport and Recreation grants workshop. Officers have also assisted organisations with writing funding applications to secure funding. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO12 | Identify initiatives and stakeholders, and commence the development of heritage trail signage. | 2.4.2 | | Consultation with identified stakeholders, project plan developed and implementation commenced. | 30/06/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | The project is progressing with Mayoral and deputy Mayor involvement along with key stakeholders including WTMA and Jabalbina. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CEO13 | Staff to proactively participate in the liquor accord to promote community safety. | 4.2.2 | | Staff attendance at majority of meetings held. | 30/06/15 | EO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Officer attends majority of meetings. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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| CEO08 | Following confirmation of final draft – style guide will be implemented in April |
| CEO10 | Following final formatting, information packs to be distributed in April |

Operations Management

Ongoing Activities

The General Manager Operations will be responsible for the following:

- Leading and managing the operations Department in accordance with organisational strategies and plans
- Delivering departmental income and expenditure within approved budget forecasts
- Complying with all relevant legislation, policies and procedures
- Facilitating disaster management planning and the development of Council's disaster response capabilities, including staff training
- Maintaining, measuring and enhancing, where possible, the delivery of services to our communities

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed. |
|-----|---|------------------------|---|--|--|---------------------|---|--|--|
| OM1 | Implementation of Stage 1 (signage, landscaping and improved toilet facilities) of the Daintree Gateway Master Plan | 2.1.3 | LGGSP funding; consultants, contractors | Completion of on ground works associated with Stage 1 | 30/06/15 | GMO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Toilet facilities operational, landscaping 95% complete. Roadside signage audit completed and entrance, ferry and interpretive signage under construction for installation | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| OM2 | Completion of Level 2 Flood Studies for Daintree Village, Mossman and Cooya Beach | 4.3 | DNRM and Consultants | Level 2 flood mapping completed | 30/03/15 | GMO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | The Daintree Village study was extended down to take in the area around Barratt's Creek and these studies have been completed and uploaded to Floodcheck website. Discussions have occurred with DNRM contractors in relation to remodelling of the Mossman River (Level 2 study previously completed but level of data was lacking), however the Project Manager has now advised that there are no more funds available for studies this year. Modelling independently would be outside Council's budget. | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| OM3 | Review SES Service Agreement and resourcing | 4.3 | QFES | Signing of a current service level agreement that provides necessary services to the Douglas communities | 23/12/14 31/03/15 30/06/15 | GMO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Documentation has been received and reviewed. Meeting held with SES representative (QFES) and advice received that due to organisational changes only interim agreement desired. Document sent to QFES for review. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| OM4 | Review of waste collection contract relating to commercial collections in Port Douglas and Mossman | 5.3 | Technical officer Solid Waste Position | Report prepared outlining options for commercial waste collection and the cost benefits | 30/05/15 | GMO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Review of services and contract conducted. Presentation to Councillors at workshop held in March. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

Operations Management

Ongoing Activities

The General Manager Operations will be responsible for the following:

- Leading and managing the operations Department in accordance with organisational strategies and plans
- Delivering departmental income and expenditure within approved budget forecasts
- Complying with all relevant legislation, policies and procedures
- Facilitating disaster management planning and the development of Council's disaster response capabilities, including staff training
- Maintaining, measuring and enhancing, where possible, the delivery of services to our communities

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed. |
|------------|---|------------------------|--|--|-----------------|---------------------|---|--|--|
| OM5 | Review chemical-free drinking water options and implementation requirements | 5.2.1 | Consultants, external agencies and water regulator | Report prepared outlining options for chemical free drinking water and associated costings | 30/04/15 | GMO | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Consultant completed majority of the investigations and consultation with key stakeholders (Regulator, Qld Health). Report being finalised. Presentation to Council at Workshop on 5 May 2015. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Ref | Reason initiative will not be completed on time | | | | | | | | |
| OM3 | Due to personnel changes within QFES and restructuring of SES/QFES/EMQ the documentation has slipped and formal agreement not finalised at this stage. Document reviewed by Council GMO forwarded to QFES for completion. | | | | | | | | |
| OM2 | DNRM have advised that there is no funding currently available for any further flood studies. | | | | | | | | |

Water and Waste

Ongoing Activities

The Water and Waste Section will be responsible for the following:

- Managing the Water and Waste income and expenditure within approved budget and in accordance with Council strategies and plans.
- Meeting compliance with statutory requirements and licence conditions.
- Supplying drinking water and recycled water that meets customer quality requirements and agreed service standards.
- Managing Council contracts and where required, negotiate new contracts relating to water, waste and waste water, including kerbside waste and recycling collection, landfill and waste transfer station operations.
- Maintaining Council's Water and Waste assets to ensure maximum lifespan and output capacity in the lifecycle of those assets.
- Monitoring of systems, procedures and workplace environment to ensure equipment, plant and machinery is safe to operate and work processes comply with workplace health and safety legislation and standards.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed. |
|-----|--|------------------------|---|---|-----------------|---------------------|---|--|--|
| WW1 | Investigation and rehabilitation of sewer network in Mossman & Port Douglas | 2.1.2 | Relining Contractors | Reduction of groundwater and soil material infiltration into the sewer network and prevention of sewer failures | 30/06/15 | MWW | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Most relining and upgrade activities completed on the identified sewer infrastructure. Continues with relining program on critical sections identified. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| WW2 | Develop and implement strategies to optimise disinfection of potable and treated wastewater effluent. | 2.1.2 | Consultant and supplier of dosing equipment | Supply safe and high quality drinking water and discharge compliant wastewater effluent. | 30/06/15 | MWW | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Steering Committee made final decision on Craiglie Res and Mossman WWTP installations and placed orders after quotation process. Preparation of sites to install demountable gas chlorination buildings is currently under way. Quotes received to provide the appropriate training before installation. Investigations continue regarding building requirements at Mossman Water Treatment Plant. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| WW3 | Refurbish, commission and integrate Mossman Reservoir back on line | 2.1.2 | Several Contractors | Improve water supply security. | 30/06/15 | MWW | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Structural pipe work modifications and the cleaning of the reservoir completed. Welcon has completed PLC/SCADA work. A Hypochlorite dosing system is currently installed to ensure that Reservoir can be brought online. Installation will also suit future gas chlorination system. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| WW4 | Develop and implement long term strategies to increase the treated water storage capacity in Port Douglas. | 2.1.2 | Solicitor/ Mediator/ Consultant | Improve long term water supply security. | 30/06/15 | MWW | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Approved by Council and contract signed by CEO. Development Application being completed for land use and survey being undertaken. Alternative future funding sources being investigated. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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Development and Environment

Ongoing Activities

The Development and Environment Section will be responsible for the following:

- Ensuring land use assessment and environmental planning functions are carried out in accordance with statutory requirements including processing of Development Applications and Operational Works Applications within legislated timeframes.
- Ensuring compliance with relevant State legislation, Council Local Laws and the Shire Planning Scheme.
- Administering Local Law, Environmental Health and other delegated licensing, permitting and registration functions.
- Undertaking strategic land use planning functions in accordance with statutory requirements.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|-----|---|------------------------|--|--|-----------------|---------------------|---|--|--|
| DE1 | New Draft Planning Scheme is referred for first State interest check | 3.1.1 | Consultants and significant budget allocation | Draft prepared and sent to State for review | 30/06/15 | MDE | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Targeted consultation about to commence. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| DE2 | State sponsored illegal dumping and littering surveillance program implemented | 3.1.5 | Specialised equipment provided by State, potential repair and maintenance requirements | Report provided to State in accordance with grant requirements | 31/12/14 | MDE | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Project grant acquitted. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| DE3 | Implement a responsible dog owner education and enforcement program with respect to dog registrations | 1.1.4 | N/A | Dog registrations increase by 5% on 2013/14 numbers. | 30/06/15 | MDE | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Activities by Local Laws and Permit and Licensing officers are continuing. It is unclear whether the 5% target will be reached as the initial registration data which came from CRC was inaccurate. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| DE4 | Conduct an internal review of Council's Local Laws and develop a plan to undertake the necessary amendment of the Local Laws to reflect their relevance to Douglas Shire. | 4.2.2 | Additional external resources will be required for conducting a formal review of Local Laws. | An internal report produced in which staff will identify errors, irrelevant sections and gaps in the current local laws. | 30/06/15 | MDE | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Internal work has commenced, however, resources have been diverted to undertake additional initiatives eg illegal camping actions. | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| DE5 | Develop long and short term leachate management and treatment strategies for Killaloe Landfill. | 3.1.7 | Creation and filling of Technical Officer Waste position, Contractors and Consultant | Minimise the impact of leachate on the environment. | 30/06/15 | MDE | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Leachate Management Plan completed and submitted to Regulator (EHP). Next phase will be implementation. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| DE6 | Closure of Phase A and B. Staged capping of Killaloe Landfill as per Transitional Environmental Program and Site Development Plan. Due June 2015 | 3.1.7 | Creation and filling of Technical Officer Waste position, Contractors and Consultant | Capping complete (Phase A & B) | 30/06/15 | MDE | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Commencing later in year. Contractors have been sourced to provide the appropriate capping material. Phase A will proceed as noted subject to weather. Amendment to the requirement for staged capping of Phase B is being sought. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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Infrastructure

Ongoing Activities

The Infrastructure Section will be responsible for the following:

- Contributing the development and implementation of planning to enhance and preserve the natural and built environment.
- Coordinating the development and implementation of the landscape management plan.
- Planning and construction of a network of bicycle trails, traffic separation and management arrangements.
- Asset assessment and valuation to prioritise road reseals and rehabilitation.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|-----|---|------------------------|--|---|-----------------|---------------------|---|--|--|
| I1 | Plan to enhance and preserve the natural environment | 3.1.5 | Public consultation | Coconut Management Policy | 30/06/15 | MI | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Coconut audits completed and the draft policy will be completed early April. All coconut trees have been mapped (approx. 11,600 trees). Draft policy to be presented to Council through a workshop then community consultation is proposed. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| I2 | Plan to maintain the built environment | 5.1.1 | Asset valuation | Five (5) year plan for road reseals and rehabilitation | 30/06/15 | MI | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Pavement and road surfacing condition report has been completed. Reseal and Rehabilitation program to be developed using this data. Additionally, Council has purchased traffic data recorders to quantify road usage patterns. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| I3 | Implementation of landscape management plan | 3.1 | Public consultation | Landscaping of DTMR intersection / roundabout of Captain Cook Highway and Port Douglas Road | 30/06/15 | MI | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Roundabout landscaping completed early April in accordance with design plans. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| I4 | Implementation of DNRM River Improvement Trust to address damage to rivers and the flooding of land | 3.1 | Local Government application to the Minister DNRM or use existing Cairns RIT | Implement River Improvement Trust | 30/06/15 | MI | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | A report has been prepared in draft form and relevant information obtained. A workshop with Council is proposed to discuss the options prior to a report being presented. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| I5 | Plan for Douglas as the "bicycle capital of Australia" | 2.3.5 | Public consultation; Review previous studies | Five (5) year plan for bicycle infrastructure | 30/06/15 | MI | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Meetings held with Main Roads on routes for their Principle Cycling Network Planning within the Shire and draft mapping reviewed. The existing "plan" within the Cairns Regional Council Cycling and Walking Strategy is being reviewed and information extracted as required. Council staff are also representing Council on the FNQROC Regional mountain bike strategy and have assisted in the establishment of the Douglas Integrated Riders and Trailbuilders Club (Mountainbike Club). A draft 5 year plan will be finalised and a workshop held with Council prior to community consultation. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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Corporate Services Management

Ongoing Activities

The General Manager Corporate Services will be responsible for the following:

- Leading and managing the Corporate Services Department in accordance with organisational strategies and plans
- Delivering departmental income and expenditure within approved budget forecasts.
- Complying with all relevant legislation, policies and procedures.
- Coordinating services required for Audit Committee to achieve its outcomes.
- Facilitating an effective Internal Audit function.
- Developing, implementing and monitoring a robust Enterprise Risk Management system.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|------|---|------------------------|--|---|-----------------|---------------------|---|---|--|
| CSM1 | Investigate and develop strategy to effectively manage the Local Government Award modernisation. | 5.1.1 | LGAQ | Council updated on strategy to be employed to transition the organisation to the new Award. | 30/06/15 | GMCS | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Current EBA does not expire until September 2015. Staff currently developing strategy which will be workshopped prior to end of financial year. Staff enrolled in Industrial Relations workshop in May which will provide further information around the Award modernisation. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CSM2 | Further develop an Enterprise Risk Management culture within Council. | 5.1.2 | Jardine Lloyd Thompson – Regional Management Coordinator | Review of Enterprise Risk Management Register endorsed by Audit Committee | 30/04/15 | GMCS | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Accountable Officers have completed Risk Treatment Plans and Corporate risk Register updated. Audit Committee meeting scheduled for 16 April to review register. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| CSM3 | Investigate opportunities to improve business process through advanced technology and the digital medium. | 5.3.3 5.3.5 | Further budget resources may be required to complete initiative. | Project team established, key processes identified, options investigated and recommendations to Management Team for implementation. | 31/03/15 | GMCS | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | EServices Project has been completed and the product eServices launched and is currently being utilised by customers as another option to pay accounts to Council. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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Finance and Information Technology

Ongoing Activities

The Finance and Information Technology Section will be responsible for the following:

- Delivering Sectional income and expenditure within approved budget forecasts.
- Complying with all relevant legislation, policies and procedures.
- Coordinating the Rates & Water Billing function and managing Debtor balances within acceptable limits.
- Processing Accounts Payable within the allocated timeframes and trading terms.
- Ensuring Payroll is processed in a timely manner and is compliant with all relevant legislation, policies and procedures.
- Supporting Information Technology function with set up of new systems, completion of migration, and ongoing support for Council.
- Periodic reporting in line with Council guidelines and statutory requirements.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|------|---|------------------------|----------------------------------|--|-----------------|---------------------|---|--|--|
| FIT1 | Finalise asset fair value process including revaluation/indexation of appropriate asset classes and review of useful lives. | 5.2.1 | External financial expertise | Asset register meets the Queensland Audit Office requirements. | 31/10/14 | MFIT | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Asset register has been endorsed by the Queensland Audit Office as part of the audit process. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| FIT2 | Develop and implement appropriate mechanisms to address issues raised in Queensland Audit Office Management letters. | 5.2.1 | | Progressively address matters raised through the audit process. | 30/06/15 | MFIT | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | An audit matrix of issues raised by the Queensland Audit Office has been developed. Progress and status of these issues have been monitored by senior Management. Audit Matrix reported to Audit Committee on 30 March 2015. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| FIT3 | Continued refinement of Council's budgeting and reporting processes. | 5.2.1 | | Reporting and budget process endorsed by Management Team. | 30/06/15 | MFIT | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Monthly financial report to Council has been enhanced to assist with the interpretation of the year to date results. Progress on Capital Works reported to Council on a quarterly basis. The 2015/16 budget timetable has been endorsed by Management Team and relevant schedule advised to all Councillors. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| FIT4 | Complete implementation of the Authority software modules to meet operational requirements | 5.3.3 | Civica | Modules operational, refresher training undertaken and timely provision of routine maintenance/upgrades. | 30/06/15 | MFIT | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Appropriate plans have been implemented by the IT Section and progress is reported to the Management Team on a monthly basis. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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Governance

Ongoing Activities

The Governance Section will be responsible for the following:

- Developing and maintaining an effective risk management system and culture within the Governance Section to mitigate risks to Council.
- Ensuring Governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- Managing the Governance Section within budget and annual operating plan as adopted by Council.
- Delivering a quality frontline service ensuring a high quality customer service function that meets the needs of Council and the community.
- Providing a quality complaints management process for Council which ensures not only legislative compliance but improved service quality to the community.
- Delivering an effective and efficient insurance function ensuring adequate coverage of Council's assets and provision of a quality insurance claims function.
- Providing a property services function which optimises utilisation of Council facilities and ensures a strategic approach to property management.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and achieve legislative compliance.

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|-----|--|------------------------|----------------------------------|---|---------------------------------|---------------------|---|---|--|
| G1 | Finalise review of general policies transferred to Council through de-amalgamation. | 5.2.2 | | All actions adopted by Council to complete the general policy register. | 30/06/15 | MG | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Review of all policies by area of responsibility is underway. It is anticipated all policies will be reviewed and workshopped with Council by end of May 2015. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| G2 | Develop a land asset strategy to inform acquisition and disposal of Council freehold land and promote best use of Council controlled land. | 5.1.1 5.1.4 | | Policy direction adopted by Council and land asset register established. | 31/03/15 31/05/15 | MG | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Land asset register data has been quality assured against Council's Asset Register, rating database and DNR&M. Policy has been commenced to be workshopped with Council late April. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| G3 | Progress the development and implementation of a streamlined Human Resource function. | 5.3.2 5.3.5 | LGAQ – Total Solutions | Key Human resource processes reviewed and where appropriate new procedures endorsed by Management Team. | 30/06/15 | MG | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Project plan has been implemented and work commenced. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| G4 | Review current procurement practices to ensure legislative compliance and organisational efficiency | 5.1.3 5.3.5 | | Procurement Policy reviewed and adopted by Council. Internal controls reviewed and enhanced where appropriate. Training delivered to all staff. | 28/02/15 30/06/15 | MG | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Procurement Policy adopted by Council on 16 December 2014. Review of procurement practices by Internal Auditors has been completed and final report is still outstanding. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
|-----|---|
| G4 | Completion date of this initiative needs to be extended to allow implementation of recommendations from Internal Audit on Procurement Processes, if required. |
| G2 | Completion date of this initiative delayed due to time for information to come from state departments. |

Library

Ongoing Activities

The Library Section will be responsible for the following:

- Coordinating, planning and delivering library services to residents and visitors of Douglas.
- Complying with obligations outlined in the Service Level Agreement between Library Board of Queensland and Douglas Shire Council.
- Complying with Queensland Public Libraries standards and guidelines.
- Working within framework outlined in “The next horizon – vision 2017 for Queensland public libraries” as outlined by the State Library of Queensland.
- To provide a welcoming creative Library space that delivers programs and activities to support and enhance reader development, lifelong learning and participation for all

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|-----|--|-------------------------|----------------------------------|---|-----------------|---------------------|---|--|--|
| L1 | Implement free Wi-Fi access for Mossman and Port Douglas Libraries | 1.3.4 2.1.4 | IT service provider | Community feedback Number of people utilising service | 01/04/15 | TLL & TLIT | <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input type="checkbox"/> Completed | Order has been placed with supplier and work in progress. | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| L2 | Review library materials, subscriptions, and programs to be delivered, including website content | 1.3.4 4.1.1 | | Number of programs delivered & subscriptions available that meet community needs Client feedback re relevance of programs & services available. Library Services website content has been upgraded. | 31/01/15 | TLL | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Subscriptions reviewed. “Lego n Knex for junior builders” has started. “Storytime” and “Baby Rhyme time” being reviewed in line with “Best Start Family Literacy Initiative”. “Dad’s Read” introduced as part of “Best Start” initiative. Computer programs have been introduced & will be developed further with WiFi implementation. Website upgrade complete. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| L3 | Establish partnerships with community organisations and government agencies to facilitate programs/activities and to increase services provided to residents and visitors. | 1.3.4 1.1.3 1.2.4 | | Partnerships established and service level increased. | 30/04/15 | TLL | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Ongoing, have developed partnerships with Birch Carroll & Coyle & Events Cinemas, Mossman Gorge Centre, Qld Museums, Hear-a bus, ABC Open | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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| L1 | Request for Telstra to commission the ADSL service has been lodged and waiting for this action to be completed to progress WIFI installation. |
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Organisational Business Support

Ongoing Activities

The Organisational Business Support Unit will be responsible for the following:

- Undertaking major administrative tasks across the organisation
- Establishing and maintaining corporate registers (e.g. Name and Address Register)
- Providing relief support to select areas of organisation to cover annual leave absences
- Providing advice on business system improvements across the organisation

Major Initiatives

| Ref | Action | Corporate Plan Linkage | Additional resource requirements | Key Performance Indicator/Target | Completion Date | Responsible Officer | Progress | Comments | On target to be completed |
|------|--|------------------------|----------------------------------|--|-----------------|---------------------|---|---|--|
| OBS1 | Develop a skills matrix and implement a training regime to multi-skill all officers within the unit. | 5.3.2 5.3.5 | | Skills matrix established and training plan endorsed by GMCS. | 31/12/14 | SBSO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Skills matrix has been developed and GMCS has signed off on training plan. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| OBS2 | Review and update Council's Contract Register | 5.1.3 | | Contract Register refined to meet industry best practice | 31/03/15 | SBSO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Contracts register established in accordance with recommendations provided by internal auditors. Register will be updated with each new contact updated by Council. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| OBS3 | Establish a Trust Register within the Authority Software Suite. | 5.3.3 | Civica consultation | Trust Register updated with current trust records and fully integrated with Receipting Software. | 30/06/15 | SBSO | <input type="checkbox"/> Commenced <input type="checkbox"/> Not Commenced <input checked="" type="checkbox"/> Completed | Trust Register has been established in Authority and has been interfaced with General Ledger & trust accounts held at CBA. | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Ref | Reason initiative will not be completed on time |
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| OPERATIONAL PLAN 2014 - 2015: WORKS PROGRAM SCHEDULE | | | | | | | | | | | | | | | |
|--|--|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| Reference | Action | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Key Performance Indicator | |
| CEO1 | Develop and implement "Accessible Douglas" directory. | | | | | | | | | | | | | Accessible Douglas Directory available. | |
| CEO2 | Research and identify external grants and distribute to relevant areas of council for submission opportunities. | | | | | | | | | | | | | CEO Unit to apply for a minimum of three grants. | |
| CEO3 | In collaboration with Human Resources, identify opportunities through work experience and job placement to increase skills of vulnerable members of our communities to improve employment prospects. | | | | | | | | | | | | | Six placements throughout Council. | |
| CEO4 | Support and advocate for indigenous employment, social and economic development opportunities. | | | | | | | | | | | | | Facilitate two workshop / information sessions focusing on Council employment and procurement process. | |
| CEO5 | Collaborate with internal and external stakeholders to develop and implement initiatives to increase awareness and responsible behaviour relating to environmental practices. | | | | | | | | | | | | | Deliver six initiatives. | |
| CEO6 | Develop and implement a Disaster Resilience and Education campaign | | | | | | | | | | | | | Program rollout commenced in October 2014. | |
| CEO7 | Develop and promote business resource information and tools. | | | | | | | | | | | | | Information and tools available on Council's web site. | |
| CEO8 | Develop and implement a Corporate Style Guide to ensure consistency of all Council documentation | | | | | | | | | | | | | Style Guide in use throughout Council. | |
| CEO9 | Develop a Corporate Service Charter to ensure a consistent level of service is provided by Council. | | | | | | | | | | | | | Service Charter in use through out Council. | |
| CEO10 | Develop and distribute information packs to assist new property owners in the Shire. | | | | | | | | | | | | | Hard and electronic information packs available on Council web site and the administration building. | |
| CEO11 | Build the capacity of our communities to target and secure funding opportunities. | | | | | | | | | | | | | Host two workshops about researching grants and writing grants applications. | |
| CEO12 | Identify initiatives and stakeholders, and commence the development of heritage trail signage. | | | | | | | | | | | | | Consultation with identified stakeholders, project plan developed and implementation commenced. | |
| CEO13 | Staff to proactively participate in the liquor accord to promote community safety. | | | | | | | | | | | | | Staff attendance at majority of meetings held. | |
| OM1 | Implementation of Stage 1 (signage, landscaping and improved toilet facilities) of the Dalntree Gateway Master Plan | | | | | | | | | | | | | Completion of on ground works associated with Stage 1 | |
| OM2 | Completion of Level 2 Flood Studies for Dalntree Village, Mossman and Cooya Beach | | | | | | | | | | | | | Level 2 flood mapping completed | |
| OM3 | Review SES Service Agreement and resourcing | | | | | | | | | | | | | Signing of a current service level agreement that provides necessary services to the Douglas communities | |
| OM4 | Review of waste collection contract relating to commercial collections in Port Douglas and Mossman | | | | | | | | | | | | | Report prepared outlining options for commercial waste collection and the cost benefits | |
| OM5 | Review chemical-free drinking water options and implementation requirements | | | | | | | | | | | | | Report prepared outlining options for chemical free drinking water and associated costs | |
| WW1 | Investigation and rehabilitation of sewer network in Mossman & Port Douglas | | | | | | | | | | | | | Reduction of groundwater and soil material infiltration into the sewer network and prevention of sewer failures | |
| WW2 | Develop and implement strategies to optimise disinfection of potable and treated wastewater effluent. | | | | | | | | | | | | | Supply safe and high quality drinking water and discharge compliant wastewater effluent. | |
| WW3 | Refurbish, commission and integrate Mossman Reservoir back on line | | | | | | | | | | | | | Improve water supply security. | |
| WW4 | Develop and implement long term strategies to increase the treated water storage capacity in Port Douglas. | | | | | | | | | | | | | Improve long term water supply security | |
| DE1 | New Draft Planning Scheme is referred for first State interest check | | | | | | | | | | | | | Draft prepared and sent to State for review | |
| DE2 | State sponsored illegal dumping and littering surveillance program implemented | | | | | | | | | | | | | Report provided to State in accordance with grant requirements | |
| DE3 | Implement a responsible dog owner education and enforcement program with respect to dog registrations | | | | | | | | | | | | | Dog registrations increase by 5% on 2013/14 numbers. | |
| DE4 | Conduct an internal review of Council's Local Laws and develop a plan to undertake the necessary amendment of the Local Laws to reflect their relevance to Douglas Shire. | | | | | | | | | | | | | An internal report produced in which staff will identify errors, irrelevant sections and gaps in the current local laws. | |
| DE5 | Develop long and short term leachate management and treatment strategies for Killaloe Landfill. | | | | | | | | | | | | | Minimise the impact of leachate on the environment. | |
| DE6 | Closure of Phase A and B. Staged capping of Killaloe Landfill as per Transitional Environmental Program and Site Development Plan. Due June 2015 | | | | | | | | | | | | | Capping complete (Phase A & B) | |
| E1 | Plan to enhance and preserve the natural environment | | | | | | | | | | | | | Coconut Management Policy | |
| E2 | Plan to maintain the built environment | | | | | | | | | | | | | Five (5) year plan for road reseals and rehabilitation | |
| E3 | Implementation of landscape management plan | | | | | | | | | | | | | Landscaping of DTMR Intersection / roundabout of Captain Cook Highway and Port Douglas Road | |
| E4 | Implementation of DNRM River Improvement Trust to address damage to rivers and the flooding of land | | | | | | | | | | | | | Implement River Improvement Trust | |
| E5 | Plan for Douglas as the "bicycle capital of Australia" | | | | | | | | | | | | | Five (5) year plan for bicycle infrastructure | |
| CSM1 | Investigate and develop strategy to effectively manage the Local Government Award modernisation. | | | | | | | | | | | | | Council updated on strategy to be employed to transition the organisation to the new Award. | |
| CSM2 | Further develop an Enterprise Risk Management culture within Council. | | | | | | | | | | | | | Review of Enterprise Risk Management Register endorsed by Audit Committee | |
| CSM3 | Investigate opportunities to improve business process through advanced technology and the digital medium. | | | | | | | | | | | | | Project team established, key processes identified, options investigated and recommendations to Management Team for implementation | |
| FIT1 | Finalise asset fair value process including revaluation/indexation of appropriate asset classes and review of useful lives. | | | | | | | | | | | | | Asset register meets the Queensland Audit Office requirements. | |
| FIT2 | Develop and implement appropriate mechanisms to address issues raised in Queensland Audit Office Management letters. | | | | | | | | | | | | | Progressively address matters raised through the audit process. | |
| FIT3 | Continued refinement of Council's budgeting and reporting processes. | | | | | | | | | | | | | Reporting and budget process endorsed by Management Team. | |
| FIT4 | Complete implementation of the Authority software modules to meet operational requirements | | | | | | | | | | | | | Modules operational, refresher training undertaken and timely provision of routine maintenance/upgrades. | |
| G1 | Finalise review of general policies transferred to Council through de-amalgamation. | | | | | | | | | | | | | All actions adopted by Council to complete the general policy register. | |
| G2 | Develop a land asset strategy to inform acquisition and disposal of Council freehold land and promote best use of Council controlled land. | | | | | | | | | | | | | Policy direction adopted by Council and land asset register established. | |
| G3 | Progress the development and implementation of a streamlined Human Resource function. | | | | | | | | | | | | | Key Human resource processes reviewed and where appropriate new procedures endorsed by Management Team. | |
| G4 | Review current procurement practices to ensure legislative compliance and organisational efficiency | | | | | | | | | | | | | Procurement Policy reviewed and adopted by Council. Internal controls reviewed and enhanced where appropriate. Training delivered to all staff. | |
| L1 | Implement free Wi-Fi access for Mossman and Port Douglas Libraries | | | | | | | | | | | | | Community feedback, Number of people utilising service | |
| L2 | Review library materials, subscriptions, and programs to be delivered, including website content | | | | | | | | | | | | | Number of programs delivered & subscriptions available that meet community needs Client feedback re relevance of programs & services available. | |
| L3 | Establish partnerships with community organisations and government agencies to facilitate programs/activities and to increase services provided to residents and visitors. | | | | | | | | | | | | | Partnerships established and service level increased. | |
| OBS1 | Develop a skills matrix and implement a training regime to multi-skill all officers within the unit. | | | | | | | | | | | | | Skills matrix established and training plan endorsed by GMCS. | |
| OBS2 | Review and update Council's Contract Register | | | | | | | | | | | | | Contract Register refined to meet industry best practice | |
| OBS3 | Establish a Trust Register within the Authority Software Suite. | | | | | | | | | | | | | Trust Register updated with current trust records and fully integrated with Receipting Software. | |