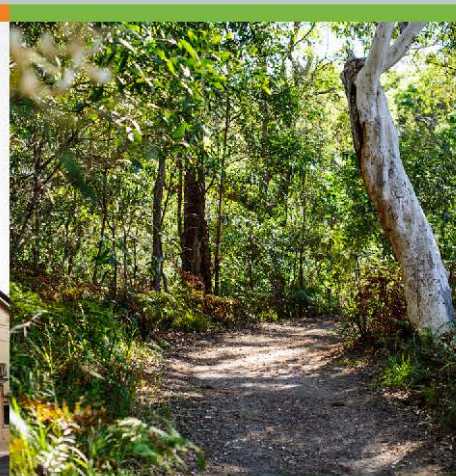


Operational Plan 2016–2017



Operational Plan 2016-2017

The Operational Plan 2016-2017 is an important element in Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2016-2017 period directly to the actions outlined in the five year corporate plan which are all aimed at helping Council achieve its vision for the future of the Gympie region.

Council's Corporate Plan 2014-2019 articulates a range of strategies, outcomes, actions and measures grouped within five key strategic themes. The strategic themes from the corporate plan, as listed below, are mirrored across into the structure of the operational plan:

1. Infrastructure

2. Economic development

3. Governance

4. Environment

5. Social wellbeing

In accordance with s175 of the *Local Government Regulation 2012* (Regulation), the operational plan is required to state how Council will progress the implementation of its five year corporate plan during the financial year period.

The Corporate Plan 2014-2019 identifies 31 specific actions which Council plans to undertake across the five year period to help achieve its vision for the Gympie region to be the natural choice to live, work and play. This operational plan lists a range of activities tied directly back to those 31 actions which are scheduled to be undertaken within the 2016-2017 period. Each activity has associated performance targets/measures which will be used to help provide informed quarterly and annual status update reports on the overall implementation of the operational plan.

The focus of the operational plan is centred on planning, actioning and monitoring the relevant activities to be undertaken across the financial year that will deliver on the strategies and actions as articulated within the five year corporate plan. This plan's purpose is not about tracking the myriad of *'business as usual'* activities associated with running an organisation as large and complex as the Council. A majority of operational matters are actioned and monitored on a regular basis via a range of section/unit business plans and other management and reporting mechanisms.

Managing operational risk

The Regulation further requires that the operational plan states how Council will manage operational risks. Council manages operational risks in accordance with its Risk Management Policy and Risk Management Plan. An internal audit function and Audit and Risk Management Committee have been established to assist in enterprise risk management, and in assessing and evaluating the control measures Council has in place to manage identified risks to which its operations are exposed. The Risk Management Plan details a range of measures Council has formalised, or is currently in the process of developing, which are aimed at mitigating identified operational risks.

Corporate plan action and budget reference links creates a clear line of sight between the actions in Council's five year corporate plan, the activities associated with advancing those actions in the annual operational plan and the funding of those activities as provided for in Council's annual budget. The inclusion of these reference links confirms the legislative requirement that Council's operational plan must be consistent with its annual budget.

Commercial Business Units

An annual performance plan for each commercial business unit of the local government is required to be included (where applicable) in the operational plan. In assessing its operations in line with the annual expenditure threshold limits prescribed for significant business activities, Council does not currently operate any commercial business units as defined within the Regulation.

The operational plan is reviewed, assessed and publicly reported to Council on a quarterly basis. An annual review of the implementation of the operational plan is also presented to Council and included within the Annual Report.

Council's activities aimed toward achieving its vision for the future of the local government area are focused into the following five key strategic themes.

1 INFRASTRUCTURE

... which is planned, connected and safe.

2 ECONOMIC DEVELOPMENT

... which is vibrant, strong and resilient.

3 GOVERNANCE

... which is cohesive, responsible and transparent.

4 ENVIRONMENT

... which is sustainable, managed and healthy.

5 SOCIAL WELLBEING

... which is active, diverse, creative and empowered.

The corporate plan outlines a range of strategies and actions tied back to the key strategic themes.

Activities that further each corporate plan action are detailed on the following pages along with associated performance targets and responsibilities.

Infrastructure ... planned, connected and safe



Corporate Plan Strategy: 1.1 Develop infrastructure in new industrial areas to support employment and attract people

Corporate Plan Action: 1.1.1 Provide water and sewerage where applicable

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.1.1/1	Complete strategic planning report for Water and Sewerage in Gympie	Report completed	Q2	DE
1.1.1/2	Trunk Infrastructure is planned to service anticipated new developments consistent with opportunities for industrial expansion and demand	As part of the review of the Local Government Infrastructure Plan, trunk infrastructure networks are modelled on consistent State Government growth projections and the Priority Infrastructure Boundary reflects 10-15 years of growth	Q1	DPD
1.1.1/3	Prepare a revised Adopted Infrastructure Charges Resolution to set charges across the Region, which reflect the cost of providing the trunk infrastructure networks	A revised Adopted Infrastructure Charges Resolution is in place at the time of commencing a revised Local Government Infrastructure Plan.	Q4	DPD
1.1.1/4	Review the Local Government Infrastructure Plan to align with State requirements and support growth in the region	First State Interest Check and Public Notification of revised Local Government Infrastructure Plan complete and on track to meet December 2017 statutory deadline	Q3	DPD

Infrastructure ... planned, connected and safe



Corporate Plan Action: 1.1.2 Provide roads with commercial vehicle access

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.1.2/1	Trunk road infrastructure is planned to service anticipated new commercial developments	Revised Desired Standards of Service included as part of review of Local Government Infrastructure Plan provides for commercial vehicle access as part of road network	Q1	DPD

Corporate Plan Strategy: 1.2 Improve the quality and safety of our road network for existing users and plan for future growth requirements

Corporate Plan Action: 1.2.1 Establish a road plan for the road network

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.2.1/1	Utilise asset management planning and road capital planning for investment in the road network	Asset management plan and Road Plan informing the budget process	Q3	DE
1.2.1/2	Develop Road Maintenance Plan	Draft Road Maintenance Plan developed	Q4	DIS

Corporate Plan Action: 1.2.2 Invest in road network maintenance renewal in accordance with the road plan

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.2.2/1	Develop improved and cost-effective road condition data for renewal planning	Brief for road condition data acquisition finalised	Q3	DE
1.2.2/2	Develop a Road Maintenance Management system	Procure preferred Road Asset Maintenance system	Q3	DIS

Infrastructure ... planned, connected and safe



Corporate Plan Action: 1.2.3 As part of the priority infrastructure plan, reflect plans for a coordinated and connected trunk road network which facilitates growth, particularly in the local development areas

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.2.3/1	Complete forward schedule of works for trunk roads, pathways, stormwater, public transport and water and sewerage	Schedule of works prepared for inclusion in LGIP	Q2	DE
1.2.3/2	Review the Local Government Infrastructure Plan to clearly set out plans for trunk road infrastructure to meet growing demand. Integration with structure planning process for designated local development areas	First State Interest Check and Public Notification of revised Local Government Infrastructure Plan complete and on track to meet December 2017 statutory deadline	Q3	DPD

Infrastructure ... planned, connected and safe



Corporate Plan Strategy: 1.3 Continue to improve our asset management strategies to make sure we manage our assets in line with future community needs

Corporate Plan Action: 1.3.1 Continue to develop and improve the Asset Management Plan

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.3.1/1	Improve asset management decision making processes	Complete review of existing processes and identify recommended actions	Q3	DE
1.3.1/2	Condition assessment of all sewers and manholes and determination of inflow/infiltration into the sewage system	70 per cent complete	Q4	DE
1.3.1/3	Identify the links between our Asset Management Plan, our long term financial plan, our LGIP and our budget (the same unique identifiers used for assets across all plans)	Each planned new, upgrade, renewal asset project has a unique identifier that is used (and is the same) across the following plans: <ul style="list-style-type: none"> • Asset Management Plan; • Long Term Financial Plan; • LGIP; • Budget Bids/Budget requests 	Q2	DCCS
1.3.1/4	Prepare and utilise a prioritisation matrix that assists in decision-making to determine asset priorities for funding	A prioritisation matrix is in place and used for decision-making for the 2017/18 budget	Q3	DCCS

Infrastructure ... planned, connected and safe

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.3.1/5	Record all park assets	Populate Asset Management system with park assets	Q4	DIS
1.3.1/6	Develop a tree asset and inspection register	Develop and commence population of a tree asset and inspection register	Q2	DIS
1.3.1/7	<p>Audit the reticulated water infrastructure throughout the Region including both Council infrastructure/facilities and private sectors infrastructure/facilities</p> <ul style="list-style-type: none"> Create a register of all backflow prevention devices in the Region and a program to ensure the testable backflow prevention devices are annually serviced and tested 	Completion of audit and backflow prevention device register	Q4	DPD

Infrastructure ... planned, connected and safe



Corporate Plan Strategy: 1.4 Plan for the safety of our community and protect our region with the continuation of flood and other disaster mitigation programs

Corporate Plan Action: 1.4.1 Maintain up to date disaster resilience plans

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.4.1/1	Develop Memorandum of Agreement for SES	Draft Memorandum of Agreement for SES developed	Q2	DIS
1.4.1/2	Develop capacity of Mary Valley and western disaster management community support groups	Hold two meetings of Mary Valley and western disaster management community support groups	Q4	DIS
1.4.1/3	Develop a bush fire hazard reduction plan	2016/17 plan developed and approved with Rural Fire Queensland	Q2	DIS

Corporate Plan Action: 1.4.2 Identify and construct flood and other disaster mitigation works to build resilience

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
1.4.2/1	Investigate flood mitigation/resilience options for town areas subject to flooding	Reviews completed for Goomeri and Woolooga	Q1	DE

Economic Development ... vibrant, strong and resilient



Corporate Plan Strategy: 2.1 Advocate for locally based further education options and pathways to local employment for young people

Corporate Plan Action: 2.1.1 Develop strategic partnerships with further education providers offering services to the region

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.1.1/1	Develop strategic partnerships with regional education providers	Strategic partnerships developed with University of the Sunshine Coast, TAFE East Coast	Q4	OCEO
2.1.1/2	Work with education providers to lobby for expansion of education facilities and education course offerings	Education facilities expanded and greater diversity and scope in course offerings and options	Q4	OCEO
2.1.1/3	Market the Gympie region as a hub and centre of excellence for the provision of educational services to both the domestic and international markets	Preparation of marketing collateral in conjunction and consultation with education stakeholders, REDAC and Trade and Investment Qld	Q4	OCEO
2.1.1/4	Continue the development of a Regional Education Hub Strategy to promote the advantages of either studying and/or establishing education and training facilities in the Gympie region	Increased participation in vocational and higher education in the Gympie region Increase in the number and offerings of education options for the region	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Corporate Plan Strategy: 2.2 Support the development of tourism opportunities based on our region's natural assets

Corporate Plan Action: 2.2.1 Implement the Tracks and Trails Plan to provide new recreation opportunities and promote these locally, regionally and nationally

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.2.1/1	Promote the Tracks and Trails Plan at relevant industry events and trade shows	Promotion at events and shows as appropriate	Q4	OCEO
2.2.1/2	Work with relevant industry service providers to help identify opportunities to develop the profitability and growth potential of their businesses	Minimum of one industry forum held targeting tourism and recreation service providers	Q4	OCEO
2.2.1/3	Actively promote the Gympie region's sporting facilities and the Gympie region as a destination to host sporting events at local, state and national levels of competition	Recreational opportunities promoted locally, regionally and nationally at trade shows and events – minimum of two events per annum Minimum of two major sporting events held in the Gympie region as a result of linking with sporting providers and promoters	Q4	DCCS

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.2.1/4	Develop and market the Gympie region – investment and lifestyle themes	<p>Update documents – Investment Prospectus and Economic Profile to promote and market the Gympie region’s competitive, lifestyle and industry advantages</p> <p>Attend a minimum of two trade shows and events annually to promote and market the Gympie Region</p>	<p>Q2</p> <p>Q4</p>	OCEO
2.2.1/5	In consultation with stakeholders, commence and continue Tracks and Trail Development Plans for Year 2 priority projects and commence delivery of trails and associated infrastructure for Year 1 priority projects	<p>Construction significantly commenced for Year 1 priority projects</p> <p>Trail Development Plans endorsed</p> <p>Trail improvement/establishment priorities identified for Year 2 priority projects</p>	Q2	DPD

Economic Development ... vibrant, strong and resilient



Corporate Plan Action: 2.2.2 Develop a strategic plan for the recreational use of the Mary River

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.2.2/1	Promote the recreational use of the Mary River as part of the Gympie region tourism and lifestyle attraction strategy	Opportunities promoted through print, visual and online media	Q4	OCEO
2.2.2/2	Collaborate as a member of WBBROC to promote the Water Trail Brochure	Water Trail Brochure promoted and distributed through trade shows, events, industry events and digital platforms	Q4	OCEO
2.2.2/3	Work with relevant businesses and industry sectors and regional stakeholders to identify opportunities for business development and growth	Minimum of 50 enquiries from businesses and business operators engaging with Council in relation to opportunities	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Corporate Plan Action: 2.2.3 Improve awareness and marketing of the Gympie regional food trail in conjunction with Council's Economic Development Unit and industry stakeholders

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.2.3/1	Gympie Region Food Trail Map updated and distributed	Information updated on six monthly basis in print and online 6000 copies of the Food Trail Map printed and distributed Food Trail Map promoted through Visitor Information Centres, regional tourism centres, industry stakeholders and Council offices	Q4	OCEO
2.2.3/2	Promote listings on the Food Trail Map linked with membership of Gympie Gold Regional Produce Network	Increase number of listings on the Food Trail Map from 111 to a minimum of 120	Q4	OCEO
2.2.3/3	Work with industry stakeholders to develop opportunities and processes for open days and farm tours	"Four Seasons Farm Tour" concept developed and implemented on a quarterly basis.	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.2.3/4	Industry and regional promotion Identification and promotion of opportunities for industry attraction and growth	Attend a minimum of three trade shows/industry events per calendar year – one as an exhibitor and two as part of a regional/industry delegation Minimum of four companies attending each trade show Minimum of four targeted industry workshops or events held per annum	Q4	OCEO
2.2.4/5	Ongoing implementation of endorsed Region-wide Canoe and Kayak Plan (including Mary River) to deliver prioritised recreational water trails on the region's waterways	Implementation of Year 1 water trails, including launch and exit points completed Water Trail Development Plans commenced for Year 2 water trails, including launch and exit points	Q2	DPD
2.2.4/6	Undertake trail development planning for a Mary River to Gympie Historic Rail Station walking trail (River to Rail Walking Trail), prioritising and promoting pedestrian access along the banks for the Mary River for residents and visitors	Detailed trail development plan for the River to Rail Walking Trail endorsed Implementation of a first stage along the Mary River completed	Q2	DPD

Economic Development ... vibrant, strong and resilient



Corporate Plan Action: 2.2.4 Implement the strategies and actions for the Destination Gympie Regional Strategic Plan

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.2.4/7	Enhance opportunities in the region by improving strategic partnerships with regional and state stakeholders	Number of national and international campaigns Destination Gympie Region (DGR) is involved in	Q4	OCEO
2.2.4/8	Implement region wide and neighbouring region campaigns to target niche markets	Level of operator involvement and support of campaigns	Q4	OCEO
2.2.4/9	Update tourism related image library	Image library updated	Q1	OCEO

Economic Development ... vibrant, strong and resilient



Corporate Plan Strategy: 2.3 Plan for the future with master plans that give our businesses and residents a clear direction

Corporate Plan Action: 2.3.1 Develop structure plans for local development areas at Victory Heights, East Deep Creek and Southside to encourage a coordinated pattern of development, provide new housing choice and industrial opportunities

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.3.1/1	Development of a Gympie Aerodrome Master Plan	Master Plan approved for Gympie Aerodrome – detailed designs prepared	Q2	DCCS
2.3.1/2	Economic Development Unit in collaboration with DPD and Comms to develop and promote investment and development opportunities in the Gympie region	Two updated marketing and investment documents prepared and distributed – Investment Prospectus and Economic Profile Five per cent increase in number of businesses expanding operations or relocating to the Gympie region	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Corporate Plan Action: 2.3.2 Develop and implement a range of initiatives with the purpose of revitalising the Gympie CBD

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.3.2/1	Implement the Smithfield Street revitalisation project	Completed design Completed construction	Q1 Q3	DE
2.3.2/2	Progress the final design for the Mary Street (Monkland Street to Channon Street) to "construction ready"	Preliminary design and cost estimate completed	Q2	DE
2.3.2/3	Gympie Town Centre Branding and Marketing Strategy implemented	Twenty-four markets held Gympie Town Centre Markets operational and successful Four events coordinated in partnership with organisers of Gympie Town Centre events	Q4	OCEO
2.3.2/4	Promote opportunities for businesses to establish and grow in Gympie Town Centre	Five per cent decrease in number of vacant shops in Gympie Town Centre Increase in visitation to Gympie Town Centre	Q4	OCEO
2.3.2/5	Develop a Civic Precinct Master Plan that includes the area containing the Civic Centre, existing and proposed Library, Council office accommodation and the five-ways intersection	Civic Precinct Master Plan endorsed Implementation priorities and timing identified	Q3	DPD

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.3.2/6	Progress endorsed concept designs for Smithfield and Mary Streets (between Monkland and Channon Streets) to detailed design phase	<p>Detailed design for streetscape improvement works for Smithfield Street finalised and implemented</p> <p>Detailed design complete for Mary Street (between Monkland and Channon Streets) streetscape improvement works and implementation program identified</p>	Q3	DPD
2.3.2/7	Progress concept refinement and detailed design for high priority elements of endorsed Master Plan for Nelson Reserve/Memorial Park	<p>Concept refinement/detailed design finalised for:</p> <ul style="list-style-type: none"> • Transit Facility • Mary Street Pedestrian Plaza • Youth Precinct/ Regional Playspace concepts 	Q4	DPD
2.3.2/8	Continue implementation of endorsed Streetscape and Urban Design Palette	<p>Town Centre streetscape condition audit to identify unsafe/damaged and highly inconsistent streetscape elements completed</p> <p>Upgrade of unsafe/damaged and inconsistent elements commenced</p> <p>All streetscape improvement works align with direction from the endorsed Urban Design Palette.</p>	Q1	DPD

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.3.2/9	Continue implementation of short term recommendations of Town Centre Parking Assessment, including through streetscape improvement works and concept design for Transit Facility	Implementation of short term recommendations for Mary Street, off-street and general parking considerations underway Community communications strategy developed	Q1	DPD
2.3.2/10	Develop a dedicated Gympie Town Centre Heritage Trail to highlight key people, places and events in Town Centre history	Gympie Town Centre Heritage Trail development plan completed and implemented to complement existing Gympie Region Heritage Trail	Q3	DPD
2.3.2/11	Implementation and ongoing monitoring of targeted decorative street tree lighting design for Mary Street and continuation of complementary lighting design outcome for Smithfield Street	Lighting design complete and implemented for select street trees at Gold City Centre Stage and intersections at either end of one-way section of Mary Street Lighting design complete and implemented as part of Smithfield Street improvement works	Q1 Q3	DPD

Economic Development ... vibrant, strong and resilient



Corporate Plan Strategy: 2.4 Plan for the growth of the region through the implementation of the Gympie Region Economic Development Strategy 2014-2019

Corporate Plan Action: 2.4.1 Finalise and adopt the Gympie Region Economic Development Strategy 2014-2019

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.4.1/1	Review Gympie Region Economic Development Strategy 2014 -2019	<p>Review recommendations, actions and strategies to ensure they are relevant, timely and applicable to the current economic environment</p> <p>Consultation and collaboration with regional stakeholders to implement strategies and actions</p> <p>Strategy updated by June 2017</p>	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Corporate Plan Action: 2.4.2 Focus activities on the four key identified levers for growth i.e. advocacy and leadership, positioning the region, enabling infrastructure and industry development and attraction

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.4.2/1	Advocate for the construction of critical state and federal government infrastructure	Lobby government and departments for projects including Bruce Highway safety upgrades, Normanby pedestrian bridge, Coondoo Creek Bridge, Counter Road	Q4	DE
2.4.2/2	Region wide Recreational Vehicle Strategy developed to identify and prioritise economic opportunities within rural centres	Recreational Vehicle Strategy endorsed and first round implementation activity commenced	Q2	DCCS

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.4.2/3	Implement the reviewed Gympie Region Economic Development Strategy	<p>Implementation of activities, projects and milestones linking to the Strategy and identified in the Economic Development Unit Business Plan</p> <p>Implement strategies focused on facilitating the following goals:</p> <ul style="list-style-type: none"> • Increase in gross regional product • Increase in populations growth • Increase in annual employment growth • Decrease in unemployment rate • Increase in employment participation rate • Increase in average wage and salary income growth • Increase in value of goods exported from the Gympie region 	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.4.2/4	Industry Development and Attraction Development, implementation and review of industry sector specific Action Implementation Plans Industry development and attraction Targeted industry growth and development	Three specific industry sector strategies and plans developed and implemented <ul style="list-style-type: none"> • Education • Manufacturing • Health care and social assistance Implementation of Industry Action Plans <ul style="list-style-type: none"> • Digital Economy Action Implementation Plan implemented Review industry sector Action Plans <ul style="list-style-type: none"> • Agribusiness and Food Processing Action Plan and Creative and Knowledge Based Industries Action Plan reviewed and updated to reflect current industry issues and opportunities Research industry sector Actions Plans Transport and Logistics Manufacturing Equine	Q4	OCEO

Economic Development ... vibrant, strong and resilient



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
2.4.2/5	Facilitation of industry and business networking and regional economic development discussions	One Strategic Doing project implemented in the Gympie Region in collaboration with the University of the Sunshine Coast A minimum of four Economic Development Reference Group Meetings/Industry Sector Round Table meetings held	Q4	OCEO

Governance ... cohesive, responsible and transparent



Corporate Plan Strategy: 3.1 Develop our corporate and financial systems so they provide the information we want and keep our information compliant and safe

Corporate Plan Action: 3.1.1 Undertake a comprehensive, formal corporate Information and Communications Technology systems review

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
3.1.1/1	Provide mobile functionality for GIS and related mapping systems	Mobile mapping implemented	Q3	DE
3.1.1/2	Improve Council's public-facing mapping system	Implement "Near-me" feature and availability of additional GIS layers	Q2	DE
3.1.1/3	Develop GRC Smart Communities Strategy and Action plan	Draft Smart Communities Strategy and Action plan available for Council consideration by February 2017	Q2	DCCS
3.1.1/4	Prepare budget submissions in support of agreed Smart Community initiatives to be undertaken in the 2017-2018 financial year.	Budget submissions prepared and included for draft Budget 2017-2018 considerations	Q2	DCCS
3.1.1/5	Commence development of service catalogue and mapping of service processes for first phase of ICT foundation program	Service catalogue and business requirements for Finance, Assets, Rates/Property and Customer Relationship Management finalised	Q4	DCCS
3.1.1/6	Rollout of upgrade of Information Technology hardware for first phase of ICT foundation program	Upgraded Information Technology hardware implemented	Q3	DCCS

Governance ... cohesive, responsible and transparent



Corporate Plan Strategy: 3.2 Improve our processes for “listening” to our community

Corporate Plan Action: 3.2.1 Undertake appropriate community/customer surveys as required to establish current and future needs and satisfaction levels with Councils provision of works, services, infrastructure and facilities

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
3.2.1/1	Establish a “Close the Loop” Hub to monitor customer satisfaction with the completion of task requests	Results of customer satisfaction surveys mapped monthly	Q1	DCCS
3.2.1/2	Conduct Customer Service audit	Audit results reported	Q2	DCCS
3.2.1/3	Develop Customer Service protocols	Performance against agreed performance standards monitored by the Executive	Q1	DCCS
3.2.1/4	Develop a Customer Service Branch strategy to facilitate customer service in the towns in the region	Customer Service Branch strategy endorsed	Q2	DCCS

Governance ... cohesive, responsible and transparent



Corporate Plan Action: 3.2.2 Develop a user friendly and clear community consultation process to allow the community to have their say

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
3.2.2/1	Develop a Community Engagement Strategy	Relevant stakeholders to a project are consulted using engagement strategies that are appropriate to the scale and nature of the project	Q3	DCCS

Governance ... cohesive, responsible and transparent



Corporate Plan Strategy: 3.3 Maintain a comprehensive corporate knowledge base allowing Council to keep abreast of changing community needs and expectations leading to better informed planning and decision making

Corporate Plan Action: 3.3.1 Establish and maintain an appropriate information set to develop a consistent profile of the community and region

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
3.3.1/1	Redevelop Council’s Intranet to provide improved: <ul style="list-style-type: none"> consistency of information, including access to, and the management of corporate information communication collaboration streamlined business processes 	Launch of Phase One of the redeveloped Intranet	Q1	OCEO
		Roadmap developed for expanded use of the Intranet	Q3	
3.3.1/2	Redevelop Council’s website recognising its importance and role as a ‘benefits enabler’ underpinning the way Council delivers information and services to a growing and diverse regional community	Finalise scoping exercise for the redevelopment	Q2	OCEO
		Commence redevelopment of the new website	Q4	

Corporate Plan Action: 3.3.2 Undertake appropriate community surveys to determine relevant information on an as needs basis

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
3.3.1/3	Undertake a comprehensive review of the findings from the Market Facts Community Satisfaction Benchmarking Survey and develop an Action Plan to address any key shortcomings	Analysis of Community Satisfaction Survey results completed	Q2	OCEO
		Action Plan developed with key recommendations to address any identified weaknesses in customer service/delivery of services	Q3	
		Priority recommendations from the Action Plan implemented within budget and resource limitations	Q4	

Environment ... sustainable, managed and healthy



Corporate Plan Strategy: 4.1 Continue to work with the community to target weeds and pests that can have an economic impact on our region

Corporate Plan Action: 4.1.1 Implement the strategies of the 2011-2015 Pest Management Plan

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
4.1.1/1	Develop and adopt Council's Biosecurity Plan	Draft Biosecurity Plan completed	Q4	DIS
4.1.1/2	Manage wild dog impact	Develop and implement a Pest Animal Control initiative	Q4	DIS
4.1.1/3	Monitor invasive plants and animals	Develop and implement a Biosecurity Information Management system	Q2	DIS
4.1.1/4	Implement educational programs throughout the region	Provide educational opportunities (regarding declared pests) for landholders at relevant shows throughout the region	Q4	DIS

Corporate Plan Strategy: 4.2 Continue to improve our Waste Management Strategy to deliver sustainable environmental solutions to our community

Corporate Plan Action: 4.2.1 Economically manage Council's green waste

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
4.2.1/1	Investigate options for use of mulched green waste	Develop Expressions of Interest for use of mulched green waste	Q2	DIS

Corporate Plan Action: 4.2.2 Develop a rural landfills strategy

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
4.2.2/1	Implement rehabilitation plans for rural landfills	Rehabilitate Goomeri landfill	Q2	DIS

Environment ... sustainable, managed and healthy



Corporate Plan Strategy: 4.3 Work closer with local environmental agencies

Corporate Plan Action: 4.3.1 Continued liaison with local environmental agencies

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
4.3.1/1	Engagement plan for community-based natural resource management groups implemented	Two community engagement forums held with environmental groups	Q4	DPD
4.3.1/2	Funding provided to local community groups to undertake natural resource management projects	Annual funding allocation of Environment Levy funds distributed in accordance with Community Group Grants Program	Q1	DPD

Environment ... sustainable, managed and healthy



Corporate Plan Strategy: 4.4 Attain a sustainable balance between achieving tangible, positive environmental outcomes and managing ongoing development, infrastructural maintenance and improvements

Corporate Plan Action: 4.4.1 Promote sustainable, innovative and responsible environmental practices

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
4.4.1/1	Implement trial site for solar LED street or pathway lighting	Lights installed and monitored	Q1	DE
4.4.1/2	Research solar energy options at high power consumption sites	Review of options for alternative energy at treatment plants complete	Q2	DE
4.4.1/3	Develop strategies for future sewage treatment plant discharges	Staff knowledge upgraded and watching brief undertaken	Q1	DE
4.4.1/4	Manage animal solid waste	Develop and trial composting system to manage on site animal waste	Q3	DIS
4.4.1/5	Promote waste minimisation initiatives	Carry out 20 in-school waste minimisation education programs Present at the Mary Valley State College Sustainable Futures day Promotional displays at relevant shows and events	Q4	DIS

Environment ... sustainable, managed and healthy



Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
4.4.1/6	Develop a register for onsite Waste Water Treatment Plants (WWTP) operating within the Region and a related monitoring program to minimise the number of system failures any potential for environmental harm and public health risk	Implement the register and monitoring program Roll out the mobile app to assist Council in the management of Waste Water Treatment Plants (WWTP) and Backflow Prevention Devices by September 2016	Q1	DPD
4.4.1/7	Environment Strategy	Complete the review and redrafting of the Environment Strategy	Q4	DPD
4.4.1/8	Green Army	Provide support for six Green Army teams (subject to successful applications)	Q4	DPD
4.4.1/9	Sustainability	Develop an energy management strategy	Q4	DPD
4.4.1/10	Environment Offsets Program	Develop a strategy to delivery environmental offsets including development of relevant Planning Scheme provisions Commence implementation of the Environmental Offsets Strategy	Q4	DPD
4.4.1/11	Cooloola Coastal Foreshore Reserves Management Plan	Draft Plan including implementation priorities adopted by Council	Q2	DPD
4.4.1/12	Koala Conservation Management Plan	Commence implementation of management plan	Q4	DPD

Social Wellbeing ... active, diverse, creative and empowered



Corporate Plan Strategy: 5.1 Plan for community services that meet current and future needs

Corporate Plan Action: 5.1.1 Develop a community services strategic plan to advocate for, and deliver community services that meet the current and future needs of our community

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
5.1.1/1	Phase One Implementation of Community Development Strategy for which existing funds are allocated	Projects delivered on time, within budget. Impact measures specified in strategy are met	Q4	DCCS
5.1.1/2	Phase One Implementation of Community Events Strategy for which funds are allocated	Projects delivered on time, within budget Impact measures specified in strategy are met	Q4	DCCS
5.1.1/3	Provide a cohesive response to Arts and Culture for Council, as stated in the Arts and Cultural Plan 2015 - 2025	Appropriate resources allocated to commence implementation of Arts and Cultural Plan Increase in Public Art in the region	Q2	DCCS
5.1.1/4	Support and identify cultural opportunities in the community, including Creative Business development	Stakeholders identified through Cultural mapping projects and Creative Unlimited database Local art and cultural priorities for funding and budgets identified Increase in programs and projects to develop creative entrepreneurship	Q4	DCCS

Social Wellbeing ... active, diverse, creative and empowered



Corporate Plan Strategy: 5.2 Plan for future community recreational and sporting facility needs

Corporate Plan Action: 5.2.1 Establish current recreational and sporting facility service levels and current and future needs

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
5.2.1/1	Commence implementation of actions of revised open space and recreation plan in line with identified strategic needs related to expected growth and community use/participation	Revised Open Space and Recreation Plan adopted High priority implementation activities commenced Key strategic recommendations used to inform Local Government Infrastructure Plan review	Q1	DPD

Social Wellbeing ... active, diverse, creative and empowered



Corporate Plan Action: 5.2.2 Develop individual strategic plans for identified community, recreational and sporting facilities

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
5.2.2/1	Develop a Community Halls strategy to guide development and support of council owned or controlled halls	Strategy developed, action plan formulated and budget forecasting completed	Q3	DCCS
5.2.2/2	Develop a Function Venue strategy to guide the development of council managed function venues	Strategy developed, action plan formulated and budget forecasting completed	Q3	DCCS
5.2.2/3	Develop the Gympie Library Master Plan to map the future of library services at Gympie Library	Gympie Library Master Plan completed	Q4	DCCS
5.2.2/4	Develop reserve and park development plans	Two development plans for Council managed parks and reserves developed	Q4	DIS
5.2.2/5	Finalise master plans for Albert Park and One Mile Sports Precincts in response to stakeholder and community feedback	Albert Park and One Mile Sports Precincts Master Plans adopted High priority implementation activities commenced	Q2	DPD

Social Wellbeing ... active, diverse, creative and empowered



Corporate Plan Action: 5.2.3 As part of a review of the Open Space and Recreation Plan, and the Priority Infrastructure Plan, establish an appropriate level of service based on community needs and anticipated growth and develop a plan for securing land for community and recreational facilities

Budget Ref	Activities	Performance targets/measures	Completion date	Responsibility
5.2.3/1	Revised Open Space and Recreation Plan incorporated into Local Government Infrastructure Plan trunk network to deliver new, and improve existing, recreational facilities in line with demand.	Key strategic recommendations: <ul style="list-style-type: none"> • Used to inform Local Government Infrastructure Plan review • Reflected in associated plans for trunk infrastructure and schedules of work for the public parks and land for community facilities network 	Q1	DPD

Responsibility index

OCEO	Office of the Chief Executive Officer
DCCS	Director Corporate and Community Services
DE	Director Engineering Services
DIS	Director Infrastructure Services
DPD	Director Planning and Development