



2017 - 2018

OPERATIONAL PLAN



INTRODUCTION

Cook Shire Council's 2017-18 Operational Plan is a summary of the organisation's operations for the 12 months ending June 30, 2018, as outlined and funded in the Annual Budget.

The Plan links with Council's long term strategic direction as set out in the Corporate Plan 2017-22 and other strategic documents.

In accordance with the *Local Government Regulation 2012 (S. 175)* the Operational Plan must:

- be consistent with the Annual Budget;
- state how the Local Government will progress the implementation of the 5 year Corporate Plan; and
- state how it will manage operational risks.

The Operational Plan is not intended to include every activity Council undertakes, but to highlight new initiatives and key projects planned for 2017-18. Each department summarises its core activities and details new initiatives for the 2017-18 year that will assist in the delivery of the Corporate Plans objectives.

EXECUTIVE MANAGEMENT

THEMES

Leadership and Governance:

Activities that enable Council to progress long term community planning.

Identity and Integrity:

Recognising that the lifestyle and character of the people is strongly connected to the history and sense of place.

Safe, Healthy and Inclusive:

Feeling safe at home and during emergencies, health and allied services, and services and facilities affecting equity groups.

EXECUTIVE MANAGEMENT					
Programs and Services	Budget	Corporate Plan Link	2017-18 Actions and Initiatives	Key Performance Indicators	Progress At
Executive Management					
Provide strong organisational leadership and governance while maintaining a high standard of ethical conduct.	\$645,150	Gov 3	Facilitate the decision making and leadership of council utilising best practice standards for communication with staff and council and community.	Positive feedback received from the staff, council and community.	
Lobby key groups and all levels of government to improve liveability within the region in relation to alternative energy solutions.		Gov 3	Identify and act on opportunities to support alternate energy source projects.	Identification of viable renewable projects.	
Identify and build working relationships with key stakeholder groups. Continue memberships of FNQROC and LGAQ.	\$115,000	Gov 3	Continue to develop and enhance key stakeholder relationships with community groups and government departments.	Attendance at key stakeholder meetings Development of community growth plans.	
Governance and Risk Management					
Strategic advice to Councillors and organisation.	\$112,500	Gov 3		Facilitation of good decision making through sound advice.	
Oversee the implementation and compliance of Council policy and risk management.		Gov 3	Further develop the operation of the risk management committee.	Risk management policy and plan reviewed and adopted.	

Review of records management process.	\$20,000	Gov 3	Investigate the viability of moving to a centralised records management process.	Review completed on budget and within timelines.	
Elected Members					
Attend Council meetings and participate in strategic planning.	\$559,900	Gov 3	Lobby for Council and Community projects.	As per Local Government Act.	
Promote Cook Shire through attendance at events, meetings and forums within and outside the region.		Gov 3	Regular review of budget and operational plan. Attend professional development to enhance capabilities in role. Significant input to the ten year forecast.	Councillors to strengthen and support Council's organisation by adherence to LGA Code of Conduct and Councillor guidelines.	
Human Resources					
Staff engagement to be conducted.	\$447,300	Gov 5	Conduct employee survey in 2017.	Increase in respondents to 2017 survey. Improvement in survey results.	
Maintain and improve skill level of staff and that all licences and certificates are compliant and up to date.		Gov 5	Performance management framework amended to improve feedback and training requirements identified.	Performance Mgt framework provides positive feedback.	
Ensure integrity in all manner of employment practices are maintained.		Gov 5		Reduction in disciplinary actions.	
Ensure compliance with certificates and licences.		Gov 5	Implement effective reporting mechanism to monitor compliance dates.	Licences and certificates up to date.	
Certified Agreement (EBA) reviewed.		Gov 5	Negotiate Certified Agreement (EBA) for both indoor and outdoor workers	Agreement voted and passed prior to December 2017	
Revised Organisational Structure		Gov 5	Consultation and communication with Council and employees to confirm and implement revised organisational structure	Structure accepted and commenced implementation as per agreed timelines	
Workplace Health and Safety					
Ensure workplace health and safety procedures are complied with.	\$365,700	Gov 3	Continue roll out of WH & S manuals.	Reduction in loss time incidents	

Develop and maintain a Risk Management Plan.		Gov 3	Training of employees continued.	Regular risk assessments at operational level conducted.	
Media, Marketing and Communication					
Providing a consistent and inspiring promotional strategy to position the region as a commercial and lifestyle destination.	\$113,900	Gov 3	Update and review Council's marketing strategy.	Strategy successfully and adopted.	
Communicate Council activities and other information to Cook Shire ratepayers and residents.		Gov 3		Positive feedback from community.	
Maximise the use of Council's website.		Gov 3		An increase in community access of website services.	
Land Tenure					
Pursue Indigenous Land Use Agreements (ILUAs) relevant to the facilitation of outcomes supporting community and economic development needs and aspirations of Cook Shire shareholders.	\$108,000	Env 3	Work with key stakeholders on waterfront and retirement village sites.	Successful negotiation of ILUA's.	
Provide expert representation at Tribunal hearings and ILUA negotiations.	\$35,000	Env 3	Liaise and assist Council's legal representatives in proceedings - Cape York United No 1 Native Title Claim	Successful negotiation of ILUAs	

CORPORATE SERVICES

THEMES

Financial Integrity:

Providing Council, community and other stakeholders with accurate and timely financial information.

Asset Management:

Providing Council with accurate assessments and maintenance programs of Council assets with regards to sustainability.

Customer Service:

Servicing Cook Shire residents with accurate, efficient service, through call centres and service centres.

Corporate Policies:

Maintenance and review of Council policies.

CORPORATE SERVICES					
Programs and Services	Budget	Corporate Plan Link	2017-18 Actions and Initiatives	Key Performance Indicators	Progress At
Finance					
Prepare Annual Budget and ensure consistency with Corporate Plan and Long Term Financial Model.	\$569,500	Gov 1		Annual Budget adopted within legislative timeframe	
Timely preparation of monthly financial reports and financial statements.	\$110,000	Gov 1		Financial statements within timeframes and achieve unqualified audit.	
Successful completion of administration and financial functions. Tax compliance – FBT, GST.		Gov 1		Meet legislative timeframes.	
Revenue raising – rates, fees etc.	\$194,200	Gov 1		Ongoing review of rating categories.	
Asset Management, Building Maintenance					
Maintain Council buildings and other structures in accordance with annual budget.	\$700,250	Gov 2		Meet budget targets	
Compile and review long term asset management data for Council buildings.	\$346,200	Gov 2		Complete asset management strategy plan	
Establish and Asbestos Management Register.	\$71,000	Gov 2		Complete asbestos register.	

Disaster Management					
Build capacity and awareness for Disaster Management with community stakeholders for recovery, cyclone shelter and evacuation centre roles.	\$143,800	Env 2		Completion of sub-plan.	
Emergency Services					
Support the State Emergency Service (SES).	\$43,000	Env 2		Ongoing	
Information Technology					
Strategic management of Council's Information assets.	\$696,100	Gov 4		Licences up to date	
Maintain TV and Radio infrastructure.	\$10,000	Eco 3	Upgrade of Radio combiner at Mt Tully	Successful install of upgraded equipment	
Training staff in Council software.		Gov 4		Positive take of classes.	
Enhance disaster recovery capability, update business continuity plan.		Env 2		Business continuity Plan completed	
Records, Customer Service					
Records management, continuing review and training of staff in CM-9 system.	\$227,100	Gov 3		Increase in staff uptake of records system	
Customer service - reduce delivery times on customer requests (CRM).	\$175,800	Gov 3		Improved CRM statistics	
Community Buildings					
Regular inspection of buildings and annual review of tenant leases	\$589,200	Gov 2		80% of leases renewed	
Events Centre-PCYC					
Support the promotion of Events Centre as a key destination of sport and recreation for the community.	\$622,200	Com 3	Steering committee meetings attended and new programs promoted.	Increase in community participation of Events Centre	
Nature's Power House					
Monitor and support the ongoing management of NPH, the Information Centre and Vera Scarth-Johnson Gallery.	\$172,000	Com 4		Increase in visitor numbers	
Aged Care Planning and Property Management					
Ensure all tenancy agreements are followed in accordance with the RTA.	\$191,200	Com 3		Units maintenance up to date.	

DEVELOPMENT, ENVIRONMENT AND COMMUNITY

THEMES

Active, Creative and Connected:

Sports and play, cultural vitality and our clubs and organisations.

Safe, Healthy and Inclusive:

Feeling safe at home and during emergencies, health and allied services, and services and facilities affecting equity groups.

Identity and Integrity:

Recognising that the lifestyle and character of the people is strongly connected to the history and sense of place.

Economic Wellbeing:

Activities that bring improvements in financial status across the whole Shire.

Identity and Integrity:

Recognising that the lifestyle and character of the people is strongly connected to the history and sense of place.

Environmental Wellbeing:

Develop and implement natural environment, environmental health services and sustainable development.

DEVELOPMENT, ENVIRONMENT AND COMMUNITY					
Programs and Services	Budget	Corporate Plan Link	2017-18 Actions and Initiatives	Key Performance Indicators	Progress At
Economic Development					
Develop strategies to enhance the economy of Cook Shire.	\$273,000	Eco 1	Develop a strategy for the Marine Precinct	Completed by March 2018	
			Develop a strategy for a retirement village in Cooktown	Provide a viability study to Council	
			Promote use of alternate energy sources - Investigate sites for solar power	Feasibility study completed	
			Develop a strategy and business plan for Cooktown airport.	Successful completion of airport plan.	

Event Support					
Support major events through sponsorship in-kind assistance and the event development program.	\$126,000	Com 4		Increase in visitor participation in events. Events are more self-sufficient and growing each year.	
Ongoing coordination for 2020 celebrations.	\$200,000	Com 4	Event manager roles established for Cooktown 20/20.	Successfully sourcing grant funding to progress the 20/20 program of events.	
Tourism					
Supporting the growth of tourism in Cook Shire, maintain partnerships with key tourism bodies and resourcing for the Cooktown Visitor Information Centre and Cooktown Chamber of Commerce and Tourism.	\$155,900	Com 4	Continuing to support tourism through the visitor information centre and Cooktown Chamber of Commerce and Tourism.	Increase in number of overnight visits.	
			Investigate options for an Indigenous Tourism Action Plan in partnership with Hope Vale and Wujal Wujal.	Hold initial consultation meetings.	
			Update directional signage in Cooktown to improve and enhance information and accessibility	Directional signage installed.	
Pool, Sport and Recreation					
Promote and support opportunities for sport and recreation programs in Cook Shire.	\$204,350	Com 3	Investigate viability of a designated Sport and Recreation officer based in Cooktown.	Recommendations reported to council.	
Manage the swimming pool with the support of the Department of Education.		Com 3		Increase participation rate of swimming pool.	
Libraries					
Promote library usage and enhance activities and programs.	\$236,290	Com 4		Increase in library membership and program participation.	
Arts and Culture					
Continue to support the operation of community based historical, arts and cultural groups where practical.	\$56,000	Com 4	Continue support by Council to the community through RADF grant funding.	Quarterly meetings are held by the RADF Committee.	

Grants					
Coordinate and investigate grant opportunities for Council and provide support to shire community organisations through the RADF, Economic Development and Community Grants programs.	\$172,500	Com 4		Successful grant applications and acquittals completed on time.	
Community Engagement					
Coordinate Council's community engagement activities and integrate community engagement principles in Council activities.	\$66,000	Com 2	Reinforce positive relationships with community groups, and the community as a whole. Develop a Reconciliation Action Plan for Cook Shire.	Establish positive relationships with community groups and committees. Action Plan formulated.	
Planning and Development					
Provide strategic planning advice to facilitate development projects.	\$541,500	Env 3	Complete Local Government Infrastructure Plan.	Successful completion of the plan.	
			Develop a Town Planning strategy for Lakeland	Completion of draft plan and presented to community by December 2017.	
Building certification					
Manage all building work in the Shire in accordance with the <i>Building Act 1975</i> , National Construction Codes and Australian Standards.	\$165,000	Env 3	Continued and improved / informed communications with applicants involved with construction and property owners to assist with compliance. Implement review of all swimming pools in the Shire, ensure pools are compliant and registered.	Assessment and inspections of completed to statutory time frames. Swimming pool data base updated.	
Local Laws and Animal Control					
Monitor and investigate complaints regarding potential and actual breaches of Local Laws.	\$327,100	Env 4	Develop relationships with neighbouring Councils on animal control issues and consistent improvement in operations.	Engage a Compliance Officer to deal with Local Laws and relief Animal Control where necessary – Animal Control Officer position to focus on Animal Control only.	

			Implement Healthy Dogs Healthy Community's programs in Coen and Laura in conjunction with Qld Health and Cooktown Vet.	Successful implementation of program.	
Review of Local Laws to ensure that they remain relevant and effective.		Env 4	Ongoing review and update when required.	Implementation of local laws effective.	
Environmental Health					
Ensure public awareness of obligations and responsibility under environmental legislation.	\$231,150	Env 1		Improved communications and education with the public and business operators within the Shire.	
Manage Food Safety in accordance with statutory requirements.		Env 1		Regular inspections and checks with Food Operators within the Shire.	
Cemeteries Administration					
Manage cemeteries within the Shire in accordance with statutory requirements.	\$24,300	Eco 3	Review options to improve facilities at the Cooktown cemetery.	Facilities improved for public.	

INFRASTRUCTURE SERVICES

THEMES

Infrastructure – Transport and Services:

Hard infrastructure for communications, roads, airports and wharf.

Infrastructure – Water and Sewerage:

To deliver quality and reliable water and wastewater services that meet the needs of our community.

Disaster Management:

Ensure disaster management plans, processes and equipment are up to date and available during the wet season.

Service Delivery:

Develop and maintain local parks service levels appropriate for Cook Shire townships.

INFRASTRUCTURE SERVICES

Programs and Services	Budget		2017-18 Actions and Initiatives	Key Performance Indicators	Progress At
Infrastructure					
Develop forward works programs for Shire roads, bridges and drainage that take into account the priority of renewing current Council roads transport infrastructure.	\$6,819,600	Eco 3	Roads Register is reviewed and updated to reflect current asset base. Streetscape revitalisation plan consultation continued.	Road Register updated on Council's GIS system. Revitalisation Plan progressed.	
Plant and Fleet					
Continuously review plant operations to ensure fit for purpose fleet and plant inventory and changeover regime whilst minimising cost.	\$307,700	Gov 2	Develop fleet procedures to provide robust fleet ordering and approval processes	2017-18 replacement program adopted in the capital works budget and implemented	
Parks and Gardens					
Continue with the parks and gardens maintenance program.	\$1,721,980	Eco 3	Maintenance requirements on the waterfront development are minimised via design input to enable efficient park management in the future	Maintenance programs are completed within required timeframes and budget	

Commercial Operations (Maritime/Gravel)					
Facilitate the maintenance and development of Cook Shire ports, harbour and boating facilities.		Eco 3	Review of boat trailer parking options at east end of Charlotte street – concept design works.	Concept design formulated.	
Source gravel from pit sites throughout the Shire, where appropriate.		Eco 3		Continue to utilise Shire gravel pits for roadworks material where applicable	
Aerodromes (Net of Revenue)					
Manage Shire aerodromes in accordance with legislated requirements. Seek to progress Cooktown Airport industrial development works.	\$410,400	Eco 3	Seek funding for Cooktown Airport access road upgrade to enable further leasehold development	Complete scheduled Cooktown Airport Taxiway works	
Water Supply and Sewerage Operations (Net of Revenue)					
Ensure water supply and sewerage services operate within legislated requirements. Undertake priority works identified in Drinking Water Quality Management Plans.	\$2,068,450	Eco 3	Laura waste water facility is upgraded to enable compliance with environmental authority	80% of 2017-18 capital works in water/ wastewater area are completed. Works are completed at Laura wastewater facility.	
Capital Works					
Identify and complete capital works in line with the Annual Budget.	\$16,196,838 (External Funding = \$11.2 mil)	Eco 3		80% of mid-year review 2017-18 capital works program completed.	
Events Centre – place of refuge.	\$1,067,000	Env 2	Cooktown Events Centre Stage 2a Cyclone Shelter Upgrade is completed.	Stage 2a construction completed on budget.	

Flood Damage – National Disaster Relief and Recovery Arrangements (NDRRA) funded					
Inspect Shire roads post-wet season and compile data for Queensland Reconstruction Authority (QRA) submissions. Tender approved flood damage works program, appoint contractors and oversee works, including compiling suitable QRA evidence to complete the process.	\$20,000,000	Eco 3		Complete 2017-18 NDRRA program in an efficient and well managed framework	
Waste Management					
Investigate, review, design and implement processes and works required to provide Department of Environment and Heritage Protection (EHP) compliant transfer station and landfill facilities.	\$1,177,230	Env 5	Undertake Coen leachate management works to provide legislative compliance to this landfill	Required closure/ post closure plans are completed for relevant landfill sites. Coen leachate management works are completed	
Biosecurity Services					
Complete the Biosecurity Plan for Cook Shire Council. Educate and facilitate landholder management of weeds and feral animals. Implement Implement relevant Biosecurity Plan priorities	\$393,300	Env 4	Adoption of Biosecurity Plan	Biosecurity Plan adopted. Biosecurity Plan priorities undertaken within budget parameters	