



2018 - 2019

OPERATIONAL PLAN



INTRODUCTION

Cook Shire Council's 2018-19 Operational Plan details key organisational operational initiatives for the 2018-2019 financial year, 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 2018-2019. Each department summarises its core activities and details new initiatives for the 2018-2019 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	Actions and Initiatives	Key Performance Indicators	Progress At
Executive Management				
Provide strong organisational leadership and governance while maintaining a high standard of ethical conduct.	GOV 3	Ensure compliance with statutory responsibilities, Council policies and all procedures.	Structured ELT meetings with effective communication to Council and staff.	
Lobby key groups and all levels of government to improve liveability within the region in relation to alternative energy solutions.	ECO 2	Strategic actions identified and advocacy undertaken through appropriate channels.	Formal reports to Council on advocacy actions undertaken.	
Identify and build working relationships with key stakeholder groups, including Torres and Cape Indigenous Council Alliance (TCICA) and the Weipa Town Authority (WTA).	COM 3	Appropriate forums and discussions undertaken to progress Council's strategic relationships.	Memberships continued.	
Revised organisational structure established.	GOV 5	Organisational review completed and implemented.	All positions filled. 2018-2019 strategic planning for DCEI completed and endorsed by Council.	

ORGANISATIONAL BUSINESS 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.

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Finance				
Prepare Annual Budget and ensure consistency with Corporate Plan, Operational Plan and Long Term Financial Model.	GOV 1	Commence budget process in February, with regular workshops involving relevant stakeholders	Budget adopted in June 2019	
External Audit Compliance	GOV 1	Timeliness, Quality and Free from Material Error	Green light indicators	
Internal Audit Compliance	GOV 1	Audit report issued	Audit matters resolved	
Review revenue raising practices in relation to general rating categories, special rates, utilities and levies.	GOV 1	Implementation of rating categories and other charges.	Effective strategy implemented.	
Asset Management, Building Maintenance				
Maintain Council buildings and other structures in accordance with annual budget.	ECO 3	Deliver building maintenance programme in accordance with Council service levels	Building function to required level.	
Asset Management Strategy	GOV 2a	Prepare Asset Management Strategy	Adoption by Council.	
Establish and Asbestos Management Register.	ECO 3	Develop a register to meet all legislative requirements.	Register presented to ELT by June 2019	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Disaster Management				
Build capacity and awareness for Disaster Management with community stakeholders for recovery, cyclone shelter and evacuation centre roles.	ENV 2	Conduct recovery exercise. Ensure all Disaster Management Plans and Sub-plans are prepared and adopted.	Completed by October 2018 and report to ELT and Council.	
Emergency Services				
Support the State Emergency Service (SES).	ENV 2	Review and strengthen community capacity	Progress report to Council each 6 months.	
Information Technology				
Strategic management of Council's Information assets.	GOV 4d	Upgrade IT systems and apply fixes to address identified issues affecting user productivity	Reduction in open issues across IT systems.	
Upgrade of Councils Water Information Systems to improve security and compliance	GOV 4f	Review of security, monitoring and communication systems and available technologies	Completed by October 2018 and report to ELT.	
Enhance disaster recovery capability through replication of services to cloud infrastructure	ENV 2	Expansion of cloud infrastructure capacity. Migration and replication of existing services onto new infrastructure	Council information services able to be provided from Councils cloud infrastructure.	
Records, Customer Service				
Records management, continuing review and training of staff in CM-9 system.	GOV 4b	Ongoing training of Records Officers in the record management systems that underpin Council's information control systems	Report to ELT on training outcomes.	
Business compliance	GOV 4	All business registers meet statutory requirements as per the Local Government Regulations 2012	Statutory compliance demonstrated in accordance with departmental checklists.	
Review of records management process.	GOV 4	Program for review prepared and implemented.	Quarterly progress reports to ELT.	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Customer Service				
Develop customer service charter	GOV 4	Draft charter, present to Council workshop and exhibit for public comment.	Customer Service Charter adopted by Council.	
Review customer service processes to improve service delivery internally and externally	GOV 4	Review Customer Request Management (CRM) process.	Present revised process to Council workshop.	
Governance and Risk Management				
Strategic advice to Councillors and organisation.	GOV 4	Amalgamation of Audit Committee and Risk Management Committee.	Achieve Audit Charter requirements and meet at least four times per annum.	
Community Buildings				
Regular inspection of buildings and annual review of tenant leases	ECO 3	Implement lease register, necessary maintenance undertaken and lease terms adhered to.	Maintenance scheduled and costed effectively, annual review of leases documented.	
Media, Marketing and Communication				
Providing a consistent and inspiring promotional strategy to position the region as a commercial and lifestyle destination.	ECO 2	Media and communications plan prepared.	Plan adopted by Council.	
Communicate Council activities and other information to Cook Shire ratepayers and residents.	COM 2a	Communications and engagement strategy prepared.	Strategy adopted by Council.	
Maximise the use of Council's website.	GOV 4b	Lead regular reviews by all Departments to ensure website information current	6 monthly reports to ELT.	
Events Centre-PCYC				
Support the promotion of Events Centre as a key destination of sport and recreation for the community.	COM 1b	Event Centre Steering Committee to monitor management agreement	Steering Committee to review performance in accordance with Management Plan and identify further opportunities for community partnerships.	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Nature's Powerhouse				
Monitor and support the ongoing management of NPH and the Visitor Information Centre.	ECO 2c	Three year MOU signed for CDCC to operate the VIC	Visitor Information Services are provided to a high standard. Positive feedback from visitors recorded. Increase in visitor numbers.	
Aged Care Planning and Property Management				
Ensure all tenancy agreements are followed in accordance with the RTA.	GOV 2	Manage lease agreements in accordance with Council's leasing policy	Positive rental ledger and annual report to Council.	
Human Resources				
Staff survey	GOV 3a	Staff survey to be conducted. Development program to be prepared and implemented.	Report to ELT on outcomes.	
Certified Agreement (EBA) reviewed.	GOV 5b	All negotiations completed	EBA adopted.	
Land Tenure				
Pursue Indigenous Land Use Agreements (ILUAs) and other land tenure arrangements relevant to outcomes supporting community and economic development needs and aspirations.	COM 3	Timely and knowledgeable management and communications	Progress reported to Council.	
Environmental Health				
Ensure public awareness of obligations and responsibility under Health and Environment Legislation and Local Laws.	ENV 1	Ongoing education and consultation with the public via community engagement, information sessions and interactive workshops. A focus with information workshops in the community on Risk Assessments and how, what, who and why they are required for groups holding public Events.	Improved communications and education with the public and business operators within the Shire. 2 x workshops – half day each- Mid – October for Cooktown area and late Feb early March for regional areas (such as Lakeland, Laura, Coen) One on one sessions with event organisers as required from these	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
			workshops. Public Advertising Campaigns promoting workshops and notices on social media / Council website	
Manage Food Safety in accordance with statutory requirements.	ENV 1	Continued self-improvement and education on legislation by EHO staff.	Regular inspections and checks with Food Operators throughout the Shire. Inspections to be carried out over the 12 month period @ 6 per month – with follow up inspections where required. Public Advertising run every 2 months in Council noticeboard, informing the public and giving out information	
Cemeteries Administration				
Manage cemeteries within the Shire in accordance with statutory requirements.	ECO 3	Review options to improve facilities and care of cemeteries in the Shire	Obtain quotes for a revised and updated Cooktown Cemetery Conservation & Interpretation Plan (current plan written 1995) to be able to apply for grant funding for assistance in restoration work on historic graves and much needed repairs to site by mid financial year budget review. Complete Laura Cemetery expansion plan develop shelf ready project.	
Biosecurity Services				
Educate and facilitate landholder management of weeds and feral animals. Implement relevant Biosecurity Plan priorities	ENV 4	Deliver Biosecurity Services Operational Plan 2018/19	Improved communications and education with the public and business operators within the Shire. Seek voluntary compliance from stakeholders and ensure Council is compliant with the <i>Biosecurity Act 2014</i> .	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
			<p><i>Eradication of gamba grass from Council road reserve on Poison Creek Road, Minke Road and Railway Avenue by end June 2019.</i></p> <p><i>Survey a minimum of 400km of the Council road network for weeds designated a priority weeds under the Cook Shire Council Biosecurity Plan 2017-2021 – areas to be mapped and reported on quarterly.</i></p> <p><i>Provide 1080 baiting services to a minimum of 20 landholders within the Cook Shire area – Information briefing on outcomes to Council on completion.</i></p>	
Workplace Health and Safety				
Ensure compliance with Workplace Health and Safety.	GOV 4c	Tool box talks and training provided.	Reduction in number of WH&S incidents.	
Planning and Development				
Provide strategic planning advice to facilitate development projects.	ENV 3	Finalise the first round of amendments to the Cook Shire Planning Scheme 2017 which includes the incorporation of a Local Plan for Lakeland; updates to the Eastern Kuku Yalanji Local Plan code; update of Overlay Codes; and alignment amendments as per State requirements with the new <i>Planning Act 2016</i> .	Approval of the amendments to the Planning Scheme by the Minister by end August 2018. Present to the community and complete public notification process, review submissions and on further approval by the Minister adopt formally into the Planning Scheme by mid December 2018.	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Building certification				
Manage all building work in the Shire in accordance with the <i>Building Act 1975</i> , National Construction Codes and Australian Standards.	ENV 3	Continued and improved / informed communications with applicants and developers 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.	Public notices and updates on Council's website and social media once every 2 months keeping the public updated on any legislation changes and information on what is required for building applications and triggers for building applications. Swimming pool data base continues to be updated and actioned monthly (or weekly if required). Community advertising regarding compliance with pools regarding safety and legislation (advertisements to be run as part of the above strategy).	
Local Laws and Animal Control				
Monitor and investigate complaints regarding potential and actual breaches of Local Laws.	ENV 4	Continued development of relationships with neighbouring Councils on animal control issues and improvement in operations, ensure compliance with legislation and customer satisfaction is achieved.	Successful community engagement, education and awareness by Animal Management & Compliance Officers with the community via Council's webpage, social media on a monthly basis	

ORGANISATIONAL BUSINESS SERVICES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Healthy Dog Program-Coen	ENV 1	Continued implementation of the Healthy Dog Program funded by the Department of Health to address the diseased and homeless dog problem in Coen.	Improvement in the health of dogs and a reduction in the number of wandering dogs in Coen. Monthly visits to Coen with the community vets, treating animals and de-sexing. Develop and increase community awareness on animal health issues with these visits and good news stories and updates on Council webpage monthly.	
Review of Local Laws to ensure that they remain relevant and effective.	Gov 3	Ongoing review and updated as required.	Ensure continued community engagement and education of the Local Laws applicable to Cook Shire. First round of Local Law amendments to be reviewed, community consulted and adopted by March 2019.	

CONNECTED COMMUNITIES

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.

CONNECTED COMMUNITIES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Economic Development				
Develop strategies to enhance the economy of Cook Shire.	ECO 1 & 2	Continue the airport development project.	Project completed by 2019	
		Lakeland Renewable Energy project	Strategy completed.	
Event Support				
Support events through community sponsorship assistance and the Event Development Program.	COM 4	Final year of Event Development Program. Major events become more self-sufficient and continue to grow.	Report to Council demonstrating improvement and growth.	
Ongoing coordination for Cooktown 2020 celebrations.	ECO 2c	Appoint a dedicated Event Manager	Seek funding from State and Federal government to support the event.	

CONNECTED COMMUNITIES

Programs and Services	Corporate Plan Link	Actions and Initiatives	Key Performance Indicators	Progress At
Tourism				
Supporting the growth of tourism in Cook Shire, maintain partnerships with key tourism bodies - regionally and locally	COM 4	Continue to support tourism through the production of visitor brochures and maps	Maps and brochures printed and distributed.	
		Attend regional tradeshows	Measured increase in visitor numbers and awareness of Cooktown and Cape York as a travel destination.	
Pool, Sport and Recreation				
Promote and support opportunities for sport and recreation programs in Cook Shire.	ECO 4	Provide aquatic activities to the community	Plans implemented and attendance numbers documented.	
Libraries				
Promote library usage and enhance activities and programs.	COM 1	Regular library communications	Promotion of library services documented.	
Grants				
Coordinate and investigate grant opportunities for Council and provide support to shire community organisations through the RADF, community grants program, sponsorships and donations.	ECO 4	Maintain and actively promote a register of grant funding opportunities.	Report to Council detailing grants received and awarded.	

OPERATIONS

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.

OPERATIONS

Programs and Services		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.	Eco 3	Data recollection and condition assessment for bridges, major culverts and causeways to inform asset management priorities.	Works completed and utilised for 2019-20 capital works priority formulation	
Plant and Fleet				
Continuously review plant operations to ensure fit for purpose fleet and plant inventory and changeover regime whilst minimising cost.	Gov 2	Develop, implement and document review of plant and costs	Program implemented and recorded to inform 2019-2020 budget.	
Parks and Waste				
Continue with the parks and gardens maintenance program.	Eco 3	Complete Botanic Gardens tree removal/pruning risk mitigation works.	Works completed to scope and budget Dec 2018.	
Aerodromes				
Improve safety at Laura aerodrome.	Eco 3	Construct fencing to Laura aerodrome to mitigate animals accessing landing strip	Works completed to scope and budget Jun 2019	

OPERATIONS

Programs and Services		Actions and Initiatives	Key Performance Indicators	Progress At
Water and Wastewater				
Undertake priority works identified in Drinking Water Quality Management Plans.	Eco 3	<p>AC water mains replacement in John/ Howard/ Walker Streets Cooktown.</p> <p>Undertake lightning protection to Coen WTP and investigate manual plant over-ride to WTP.</p> <p>Replace mixer/ RAS platform Cooktown STP.</p> <p>Have Laura STP upgraded to a compliant function by the Army.</p>	<p>Replacement of mains completed Jun 2019 to scope and budget</p> <p>Risk mitigation to WTP completed Dec 2018</p> <p>Mixer/ RAS platform replaced by Jun 2019</p> <p>Laura STP in compliant operational state Jun 2019</p>	
Capital Works				
Identify and complete capital works in line with the Annual Budget.	Eco 3	Capital works program prioritised, project plans prepared and works completed.	80% of capital works program completed as per the mid-year review.	
Flood Damage – National Disaster Relief and Recovery Arrangements (NDRRA) funded				
Improved management of flood damage works utilising upgrade to the flood damage system and management framework	Eco 3	<p>Inspect Shire roads post-wet season and compile data for Queensland Reconstruction Authority (QRA) submissions.</p> <p>Tender approved flood damage works program, appoint contractors and oversee works, including compiling suitable QRA evidence to complete the process.</p>	<p>Form 4 submissions completed and pre-approved Aug 2018</p> <p>95% NDRRA works completed Dec 2018</p>	

OPERATIONS

Programs and Services		Actions and Initiatives	Key Performance Indicators	Progress At
Waste Management				
Undertake improvements to Council's transfer station and landfill facilities to ensure compliance with Department of Environment and Science (DES) requirements.	Env 5	<p>Review and adopt a Waste Resource & Recovery Plan (WRRP) for Cook Shire to guide future direction and works</p> <p>Commence site rehabilitation requirements to Ayton and Rossville 'old' landfills in accord with Closure/ Post Closure plans</p>	<p>WRRP reviewed and adopted Oct 2018</p> <p>Remove waste mound Ayton; install signage and fence at Rossville site</p>	