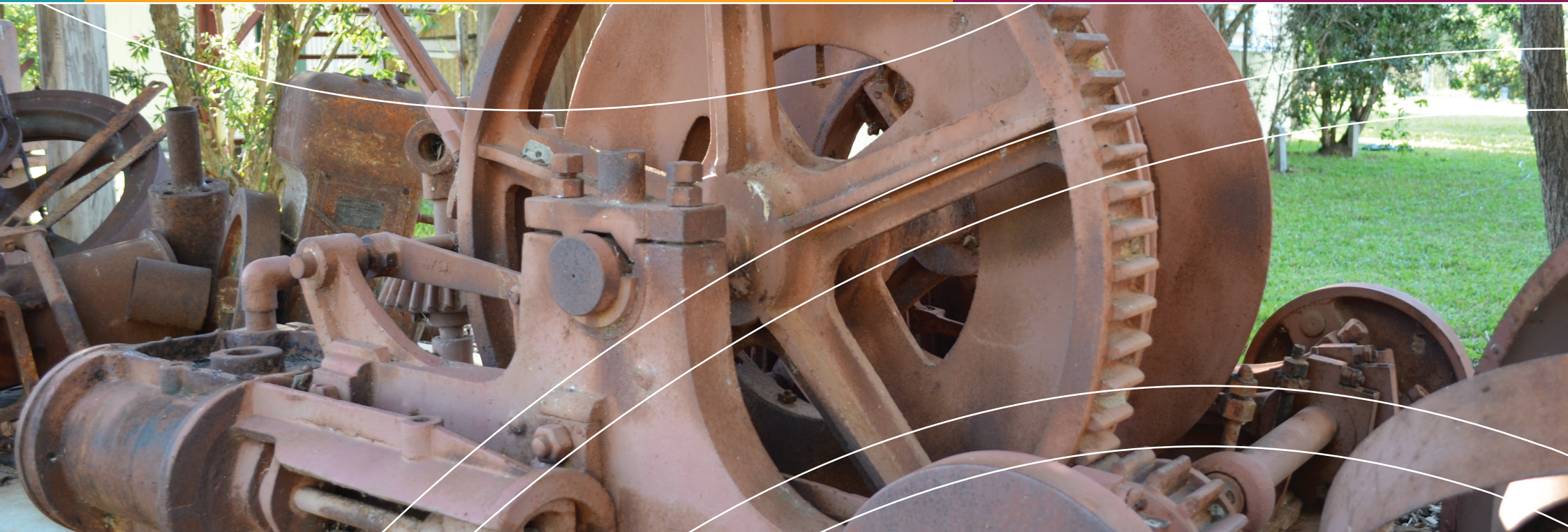


Operational Plan

2021-2022



Whilst it is a Corporate Plan that gives structure to Council's long-term service provision, annual corporate goals are detailed in Council's Annual Operational Plan and the provision of funds to meet these goals are allocated in the Annual Budget.

Council's annual performance is matched to its Operational Plan and Budget and successively builds on the previous year's works ensuring Council's longer-term strategic priorities, as identified in its Corporate Plan, are achieved.

Operational Plan Initiatives 2021-2022

Key Strategic Priority 1. COMMUNITY

A sense of common purpose, whilst retaining local diversity, with the goals and aspirations of individual communities reflected in localised strategy and planning.

- COM 1** Develop community specific strategy that reflects the goals and aspirations of individual communities.
- COM 2** Develop and build on community engagement measures to encourage inclusiveness and partnerships within communities.
- COM 3** Encourage the building of strong partnerships with community, private sector and Government so as to build community capacity and develop strategies to encourage and support leadership and self-responsibility in the community.
- COM 4** Encourage vibrant and active community participation in arts, culture and natural heritage activities to enrich lifestyles and encourage tourism
- COM 5** Encourage agriculture/aquaculture and other primary industry in the Shire to create employment and business opportunities.

A sense of common purpose, whilst retaining local diversity, with the goals and aspirations of individual communities reflected in localised strategy and planning.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
COM 1	Coen and Laura Township Beautification	Engagement of local communities resulting in improved visual amenity of Coen and Laura. Feasibility of entry statements assessed.	Indigenous Partnership Officer	31.05.2022	\$20,000		Indigenous Partnerships, Parks and Gardens

A sense of common purpose, whilst retaining local diversity, with the goals and aspirations of individual communities reflected in localised strategy and planning.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
COM 1	Cook Shire Council Reconciliation Action Plan (RAP) developed and adopted by Council	RAP developed and adopted by Council and 4 approved actions delivered on time and on budget.	Indigenous Partnership Officer	30.06.2022	Nil	\$30,000	Whole of Council
COM 1	Community Relationship Building	1 project identified, agreed with the community delivered in each of the following locations: <ul style="list-style-type: none"> • Rossville • Bloomfield/Ayton • Lakeland • Laura • Coen 	Director Community Economy & Innovation	30.06.2022	Nil	\$10,000	Whole of Council
COM 1	Aged Care Facility	Aged Care options paper presented to Council which includes consideration of an assisted living facility and an aging at home service.	Executive Leadership Team	30.06.2022			Absorbed into current budget
COM 4	Community Events and Activities.	At least 3 small community events will be successfully delivered across the Shire in remote locations	Tourism Manager	31.05.2022	Nil	Nil	Absorbed in current budget

Key Strategic Priority 2. ENVIRONMENT

Respect for the unique natural environment of the Cape, its history and the provision of sustainable, safe access for the enjoyment of the Cape's communities and visitors.

- ENV 1** Maintain a proactive response to public health and safety matters.
- ENV 2** Disaster management facilities and services manage risk and exposure to the adverse impacts of both natural and man-made disasters.
- ENV 3** Appropriate consideration is given to planning and development controls, design guidelines, traditional ownership and sustainable development principles when making planning decisions.
- ENV 4** Development strategies to ensure a coordinated approach to the management and control of pests, weeds and feral animals and other biosecurity threats.
- ENV 5** Develop and implement strategies to ensure a coordinated approach and compliancy focus to waste management.
- ENV 6** Develop cohesive vision and aspirations for the future of the Great Barrier Reef together with awareness, skills, knowledge and capacities.

Respect for the unique natural environment of the Cape, its history and the provision of sustainable, safe access for the enjoyment of the Cape's communities and visitors.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
ENV 4	Review of Invasive Plants and Animals Advisory Committee (IPAAC) Terms of Reference to examine incorporation of regional planning and coordination as a function of the committee.	IPAAC Terms of Reference reviewed and modifications accepted by the committee.	Biosecurity and Local Laws Manager	30.06.2022	Nil	Nil	

Key Strategic Priority 2. ENVIRONMENT

Respect for the unique natural environment of the Cape, its history and the provision of sustainable, safe access for the enjoyment of the Cape's communities and visitors.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
ENV 2	Stage 1 - Rural numbering audit and replacement. Rural numbering to be identified on rates notices. (First stage to include Oaky Creek, Poison Creek and Endeavour Valley Road)	Rural numbering updated on site and on rates notices.	Disaster Management and Resilience Officer	31.05.2022	\$30,000	Nil	
ENV 2	Graffiti Art on Coen sports field ablution block and Community education campaign – Community pride, Community Resilience.	Fewer resupplies during periods of isolation and prevention of vandalism during school holidays.	Disaster Management and Resilience Officer	30.06.2022	\$8,000	Nil	
ENV 4	Irrigated area within bore fields to attract wandering cattle during dry season.	A reduction in the number of complaints received by Council relating to wandering cattle in the Keating's lagoon area.	Biosecurity and Local Laws Manager	30.09.2021	Nil	\$6,000	Local Laws, Water and Waste Water, Plumbing, Assets.
ENV 4	Biosecurity Plan Review	The Cook Shire Local Area Biosecurity Plan 2022-2026 is endorsed by Council in 2021	Biosecurity and Local Laws Manager	31.12.2021	Nil	Nil	Biosecurity Services, Infrastructure Services

Key Strategic Priority 3: ECONOMY

Locality specific economic growth, understanding and development of potential for primary industries, including agriculture and aquaculture opportunities, appropriate to each community and the Shire as a whole.

- ECO 1** Compile an economic growth strategic plan and orient Council's organization to facilitate economic growth.
- ECO 2** In partnership with local business, industry groups, economic and regional development organisations and neighbouring local governments, continue to develop strategies to assist, strengthen, develop and promote existing and new businesses and industries.
- ECO 3** Undertake the management of Council's assets in accordance with sound practice to ensure infrastructure networks are maintained, renew and upgraded to maximize long-term benefit to all.
- ECO 4** Develop and progress partnerships to help common facilities and services fostering regional economic growth and providing for jobs through construction and long –term employment by actively supporting and working on as appropriate, prioritised and as funding resources become available.

Locality specific economic growth, understanding and development of potential for primary industries, including agriculture and aquaculture opportunities, appropriate to each community and the Shire as a whole.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
ECO 1	Economic appraisal of revenue generation opportunities in the Cape	2 substantial revenue generating opportunities identified, evaluated and an outcome report presented to Council	Director Community Economy & Innovation	30.6.2022		30,000	
ECO 2	Human Resources Shared Service	Business Model for HR Shared Service developed and discussed with Council.	Human Resource Manager	30.6.2022	Nil	Nil	Human Resources

Key Strategic Priority 3: ECONOMY

Locality specific economic growth, understanding and development of potential for primary industries, including agriculture and aquaculture opportunities, appropriate to each community and the Shire as a whole.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
ECO 2	Housing Land Release Project	Release of lots for development	ELT	28.02.2022	Nil	\$1,300,000	Infrastructure Planning and Environment
ECO 3	Tenure Review – Commercial and Community	Review Commercial and Community tenure agreements on all Council controlled property ensuring commercial lease payments reflect current market value and community lease payments balance market value with social capital Memorandum of Understandings balance interests of all parties	Director Community Economy & Innovation	30.12.2021	Nil	Nil	CEI
ECO 3	Council Land Audit	Use of all Council land defined. Surplus land identified for disposal.	Director Community Economy & Innovation	30.03.2022	Nil	Nil	Council areas involved with relevant land
ECO 3 GOV 4	Comprehensive Revaluation of asset classes – Land, Buildings, Water, Sewerage and Other Structures	Asset classes comprehensively revalued, new valuations entered into asset register with all audit requirements satisfied.	Executive Leadership Team	31.03.2022	Nil	\$110,000 (Legislative requirement)	Council areas involved with relevant assets Procurement and Finance

Locality specific economic growth, understanding and development of potential for primary industries, including agriculture and aquaculture opportunities, appropriate to each community and the Shire as a whole.

<i>Strategic Objective</i>	<i>Project</i>	<i>Success Measure</i>	<i>Responsibility</i>	<i>Date Due</i>	<i>Funding</i>		<i>Other Council Areas Impacted</i>
					<i>Grant \$</i>	<i>Council \$</i>	
ECO 4	Feasibility Study of an Innovation Hub	Feasibility Study focused on vocational and tertiary study, R&D, business incubation and economic and tourism development, completed and outcomes reported to Council.	Director Community Economy & Innovation	30.06.2022	Nil	Nil	Whole of Council
ECO 4	Lakeland Economic Development	Review lot sizes against the planning scheme to facilitate residential development.	Director Organisational Business Services	30.06.2022	Nil	Nil	Absorbed in current budget

Key Strategic Priority 4: GOVERNANCE

Accountable, responsible and appropriate governance and management, reflected in responsible long-term financial sustainability and clear strategic direction built around core local government business and affordable levels of service.

- GOV 1 Develop an achievable long-term financial, resource and infrastructure plan to ensure ongoing capacity to fund operations and capital works programs that underpin Council's long-term strategy to achieve financial sustainability.
- GOV 2 Prepare Management strategies to underpin asset sustainability
- GOV 3 Develop a clear communication plan to inform the workforce, community and elected members in order to achieve greater understanding of Council's decision making processes, policies, legislation and compliance requirements.
- GOV 4 Work management systems and procedures are reviewed and adjusted to support improved organization service provision, compliance and efficiency.
- GOV 5 Organisational structure and resourcing is periodically reviewed in accordance with prioritized service levels.

Accountable, responsible and appropriate governance and management, reflected in responsible long-term financial sustainability and clear strategic direction built around core local government business and affordable levels of service.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
GOV 1	Development of Council's Corporate Plan – 2022 – 2027	Corporate Plan is adopted by Council	Director Community Economy & Innovation	28.02.2022	Nil	\$5000	Whole of Council

Key Strategic Priority 4: GOVERNANCE

Accountable, responsible and appropriate governance and management, reflected in responsible long-term financial sustainability and clear strategic direction built around core local government business and affordable levels of service.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
GOV 4	Local Laws Review	A review of Local laws is conducted and changes implemented.	Manager Planning and Environment	30.06.2022	Nil	\$6000	Local Laws, Biosecurity and Environmental Health.
GOV 4	Verification of Competency (VOC) assessment	VOC assessment of all staff operating relevant plant and equipment. Staff trained as assessors for future VOC assessments.	Senior Safety Advisor	30.03.2022	Nil	\$75,000	Fleet
GOV 4	Risk Management Review 2022	All risks reviewed with Council adopting the Strategic Risk Register and the Executive Leadership Team adopting the Operational Risk Register	Manager Governance	28.02.2022	Nil	Nil	All Council Departments will be involved with review.
GOV 4	Level of Service Catalogue	Relevant Council Activities identified. Levels of Service defined and catalogued for 50% of relevant Council activities.	Executive Leadership Team	30.06.2022	Nil	Nil	Whole of Council

Funding Dependent Operational Projects

Projects itemised below have been identified as operational initiatives that will be desirable: they will further Council's progress toward meeting its strategic priorities as provided in the Cook Shire Council Corporate Plan. Projects in this section depend on successfully sourcing external grant funding. Once funding is sourced the project will become an active Operational Initiative.

Key Strategic Priority 1. COMMUNITY

<i>A sense of common purpose, whilst retaining local diversity, with the goals and aspirations of individual communities reflected in localised strategy and planning.</i>							
<i>Strategic Objective</i>	<i>Project</i>	<i>Success Measure</i>	<i>Responsibility</i>	<i>Date Due</i>	<i>Funding</i>		<i>Other Council Areas Impacted</i>
					<i>Grant \$</i>	<i>Council \$</i>	
COM 4	RADF Community Awareness Program	Anti-littering signs installed in Shire communities. Grant applications received from outlying communities	Senior Grants Officer	30.06.2022	\$7,000 As part of RADF bid 2021-22		CEI team and RADF committee (public committee)
COM 4	RADF - interactive astrological shows	At least 50 attendees at each show	Senior Grants Officer	30.06.2022	\$5,000 As part of RADF bid 2021-22		CEI team and RADF committee (public committee), RASN Officer

Key Strategic Priority 2. ENVIRONMENT

Respect for the unique natural environment of the Cape, its history and the provision of sustainable, safe access for the enjoyment of the Cape's communities and visitors.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
ENV 5	Waste transfer station detailed design	Detailed design completed	Manager Engineering		\$300,000		Waste Local Laws Works

Key Strategic Priority 3: ECONOMY

Locality specific economic growth, understanding and development of potential for primary industries, including agriculture and aquaculture opportunities, appropriate to each community and the Shire as a whole.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
ECO 3	Shovel Ready Project planning	Finalise and prioritise the list of potential projects for shovel ready package. Complete scoping and other investigation/reports required for initiation of the selected projects, budget permitting. Complete the detailed design of the selected projects, budget permitting	Director Infrastructure		\$150,000		Whole of Council
ECO 3	Subdivision of Airside Access Blocks	Subdivision Plan developed and approved by Council.	Director Infrastructure		\$80,000		Planning Engineering

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		Commercial leasing agent appointed following an approved procurement process. Leasing marketing plan developed and approved. Airsides Access land released.					Community Economy Innovation
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Key Strategic Priority 4. GOVERNANCE

Accountable, responsible and appropriate governance and management, reflected in responsible long-term financial sustainability and clear strategic direction built around core local government business and affordable levels of service.

Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
GOV 3.C GOV 4.F	Redesign and migration of Cook Shire Council website to JADU	Website launched	Media and Communications Officer		\$50,000		IT / Records / Compliance

Future Operational Initiatives

Projects itemised below have been identified by Councillors as priority areas for the Region to be further developed during the current Council term. Current resourcing does not provide the capacity to pursue these initiatives in the current financial year.

<i>Corporate Plan Priority Area</i>	<i>Identified Concept</i>	<i>Projected Timeframe</i>
Community	Lakeland Sports Oval development	2022
Environment	Planning and Development Review	2022
Economy	Boating and Mooring feasibility study	2022

Operational Plan Delivery and Risk Management

As part of the delivery of Cook Shire Council's Operational Plan, Council must also manage long and short term risks associated with each project. Active project based risk management enables Council to ensure projects are successfully completed in a timely fashion and delivered on budget. Cook Shire Council manages project risk through an ongoing process whereby risks are evaluated at each stage of the relevant project and risk management mitigation strategies are implemented and may evolve as the project progresses toward completion. Risks are assessed against their potential impact to the project, Council and the community.

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