

Community Consultation Budget

2021-22

WALKWAY





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LINDA CARDEW
Chief Executive Officer

This document summarises Cook Shire Council's draft 2020-2021 Annual Budget. Before the Budget is presented to Council for final review and adoption on 22 June 2021, we invite the Shire's communities to read the information which details the income (revenue) that is available to Council this year and the proposed allocation of available funds to support the community programs, deliver services, maintain and renew the Shire's facilities and critical infrastructure, and meet Council's numerous compliance obligations.

Each year, across the Queensland local government sector, financial pressure grows as both costs and expectations increase. As a remote Council with a limited rate base, Cook is continually challenged to provide services across its 100,000+ sq km Shire. Notwithstanding these challenges, Council has continued to successfully secure millions of dollars in essential grant funding to deliver many capital projects and programs. Approximately 82% of Council's operating expenses are funded by State and Commonwealth grants, including payment of all staff and Councillor costs. General rates revenue goes some way to meeting the shortfall in the actual cost of providing water and sewerage services.

As in previous years, we have worked hard to reduce expenditure while recognising the economic contribution that Council's works provide to local contractors, other service providers and suppliers. The draft budget identifies an operating deficit this year of \$9.6 million. On the other hand Council's loan borrowings (debt) are gradually reducing with \$3.55 million outstanding. Savings have been achieved in electricity expenses while insurance costs have risen substantially. There is only extremely limited discretionary spending.

Your review of the budget and your comments are important to Council, and we ask you to consider two questions in particular:

- How do you think the proposed budget could be improved to better serve the lifestyles and aspirations of all Cook Shire residents and ratepayers; and
- Do you think the proposed budget has achieved a balance between provision of Council's core services and the civic needs of the community?

Council staff are available to answer any questions you may have. If you would like to speak to a Council officer please phone 4082 0500. Please submit written comments by email to mail@cook.qld.gov.au with Budget Comments in the subject line. You do not need to provide your name or additional contact details. Written comments may be addressed to PO Box 3 Cooktown 4895, or hand-delivered to Council's offices at 10 Furneaux Street Cooktown. Your response by Monday 14 June 2021 is welcomed.

BUDGET OVERVIEW

Cook Shire Council's annual budget is highly complex. In setting the budget Council must balance the provision of essential infrastructure and services (roads, water, waste water and waste) with the delivery of community facilities and services that enhance the liveability of the Shire (libraries, pool, parks and gardens, airports) while planning for future growth and sustainability of the region (tourism and economic development).

Each year Council's overall operating position is calculated by deducting projected expenses (including depreciation) from projected revenue. The proposed 2021-22 budget results in a \$9.6M operating deficit.

The operating deficit is the result of the challenges Council faces in delivering services to the largest geographical Shire in Queensland, managing over \$306M in assets with only 2381 rateable properties.

A comparison with neighbouring councils shows Cook Shire has fewer rateable properties, collects less in rate revenue yet has greater land area, more roads and a higher depreciation burden per rateable property. These factors contribute directly to the deficit as there are simply not enough rateable properties to share the costs of service delivery.



Cook Shire Council - Comparison of key statistics

Council	Area Km2	Population	Rateable Properties	General Rates	Depreciation Expense *	Depreciation Per Rateable Property **	Total Road Length Linear Kms
Cairns Regional Council	1,687	165,525	73,266	\$ 256M	\$88M	\$1,200	1,350
Douglas Shire Council	2,445	12,000	9,443	\$35 M	\$12.3M	\$1,310	443
Mareeba Shire Council	53,457	22,000	9,768	\$31.5M	\$9.9M	\$1,017	2,300
Tablelands Regional Council	11,419	25,667	12,449	\$43M	\$14.1M	\$1,136	1,846
Cook Shire Council	106,000	4,595	2,381	\$8.689M	\$10.704M	\$4,496	2,927

*Depreciation Expenses are the setting aside of funds to replace an asset when it reaches the end of its life. For example, if Council owns a lawn mower that costs \$1,000 and it lasts 4 years, Council needs to set aside \$250 per year so we can buy a new mower when the existing one wears out.

** Depreciation per rateable property is the amount each Council would need to add to every rates notice to cover the cost of depreciation.

Data derived from the comparative data available at <https://www.dlgrma.qld.gov.au> and individual Council websites.

RATES

In setting rates, levies and utility charges, Council carefully considered all aspects of the budget, ensuring other revenue streams are maximized, operational expenses reflect the real cost of service delivery and capital works ensure the continuity of essential service delivery while striving to maintain an extensive asset base. This is balanced with consideration for the current economic climate and other economic pressures likely to have an effect on the ratepayers of the region.

By removing the discount applied for early payment of rates, Council is no longer disadvantaging those who do not always have the capacity to pay on time. While interest is applicable on late payment of rates and charges, ratepayers experiencing serious financial hardship and are unable to pay may apply to Council for rates relief.

Ratepayers will be aware of the recent State Government land revaluations. Council is required to use the land valuations supplied by the State Government to calculate the general rate applicable to each property. In Cook Shire these revaluations resulted in an average shire wide increase in property valuations of 12.86%. Despite this increase, Council has structured the general rates to minimize the effect of valuation increases and have been able to contain the rate increases to 5% or less for 91% of properties.



For a Cooktown residential property with a valuation of up to \$113,000 and on a minimum general rate and all utility charges, the increase for the year is \$271.50. A Cooktown residential property with a valuation of \$250,000 and all utility charges, the increase will be \$575. Both scenarios are with no discount.

Ratepayers who have access to water, sewerage and waste disposal facilities will also notice a 5% increase in these costs as Council moves slowly towards recovering the costs of delivery of these services across the Shire.

Year	Water			Sewerage			Waste		
	Revenue	Expenses	Gap	Revenue	Expenses	Gap	Revenue	Expenses	Gap
2017/18	\$1.9M	\$3.41M	-\$1.5M	\$1.3M	\$1,834	-\$539,000	\$857,000	\$1.8M	-\$986,000
2018/19	\$1.92M	\$3.52M	-\$1.60M	\$1.28M	\$1,734	-\$450,000	\$949,000	\$1.85M	-\$907,000
2019/20	\$1.97M	\$3.22M3	-\$1.25M	\$1.36M	\$1,534	-\$171000	\$1.08M	\$1.85M	-\$762,000
2020/21 Forecast	\$2.0M	\$3.25M	-\$1.25M	\$1.41M	\$1,720	-\$306,000	\$1.53M	\$2.48M	-\$935,000
2021/22 Forecast	\$2.19M	\$3.35M	-\$1.14M	\$1.47M	\$1,749	-\$272,000	\$1.49M	\$2.32M	-\$840,000

REVENUE

Cook Shire Council receives revenue from several streams with the majority collected through State and Federal Government grants. Council's own source revenue is made up of rates, charges for services such as water, sewerage and waste, sale of goods (gravel, aviation fuel and other goods), fees and charges for services other revenue streams such as sponsorships. Our projected revenue for 2021-22 is **\$62.9M**

Comparative data:

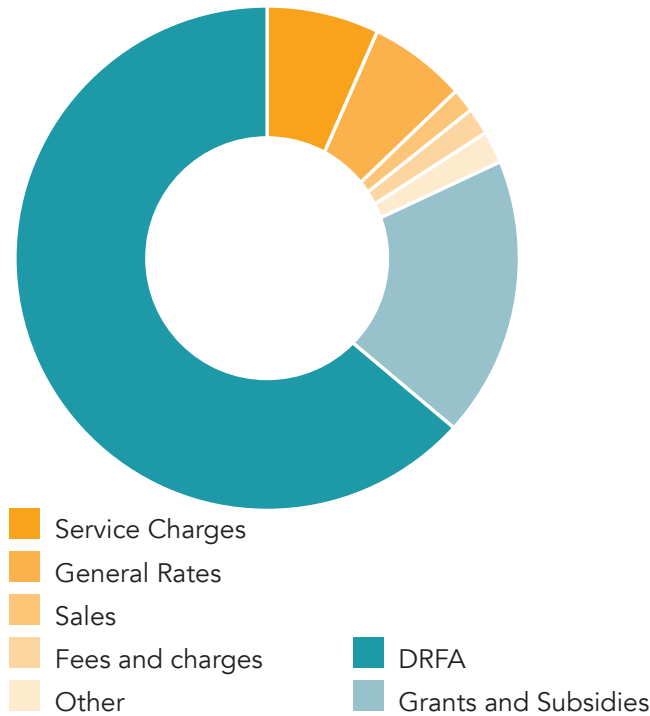
Breakdown of all funding as follows:

OWN SOURCE REVENUE \$11.3M

- Service Charges \$4.1M
- General Rates \$4.5M
- Sales \$0.9M
- Fees and Charges \$0.9M
- Other \$0.9M

GRANT REVENUE \$51.6M

- Grants and subsidies \$11.6M
- DRFA \$40M



EXPENSES

Cook Shire Council is committed to making our community a vibrant place to live and work and an exciting place to visit. Each year we deliver important facilities and services to our community. \$79.4M has been identified to meet the community needs and expectations in the 2021-22 year. Below is a snapshot of how these funds will be allocated to support our community over the next financial year.



Community Liveability \$4.3M

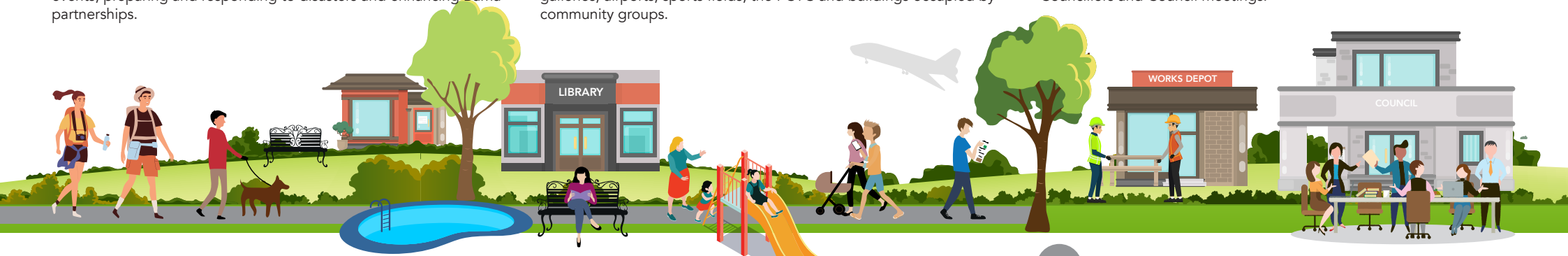
Ensuring Cook Shire remains a great place to live by conducting health inspections, promoting responsible pet ownership, supporting and promoting tourism, supporting our businesses, delivering community events, preparing and responding to disasters and enhancing Bama partnerships.

Community Facilities \$5.9M

Providing a range of Community Facilities accessible by the community for little or no cost. Community facilities include the pool, libraries, community halls, public toilets, pensioner units, parks and gardens, galleries, airports, sports fields, the PCYC and buildings occupied by community groups.

Corporate Administration \$7.8M

Managing the internal functions of Council, including compliance with State and Federal legislation, record keeping, finance, information technology, human resource management and costs associated with Councillors and Council meetings.



Essential Services \$5.9M

Ensuring the supply of water and provision of sewerage services through 7 treatment plants, operating 12 waste disposal facilities and, ensuring household waste is collected kerbside from approximately 1500 properties across the Shire.

Roads, Footpaths, Drainage and Public Works \$4.8M

Maintaining roads, kerbs, bridges, footpaths, drains, car parks and boat ramps.

Depreciation \$10.7M

An accounting method of allocating funds to replace an asset when it reaches the end of its useful life.

Roadworks - Disaster Recovery Funding Arrangement (DRFA) \$40M

Council receives significant State and Commonwealth funding through the DRFA program to restore or replace eligible essential public assets that have been directly damaged by an eligible disaster event.



CAPITAL WORKS

In developing the capital works program for the 2021-22 year, Council considered the overall financial position of the Council, the ability to fund capital projects from own source funding, the availability of external funding and the priority need to renew essential infrastructure. As a result of these considerations the proposed capital program reflects only those projects that are fully or part funded by external sources, or those projects that Council had committed to in previous years. Funding the capital renewal of assets continues to be a significant challenge for Council and will require continued focus over a number of years.



Project Name	Project Budget	Project Grant Funding	Council Contribution to Project	Loan	Original Budget 2021-2022
Coen Airport Redevelopment	1,111,895	955,895	156,000	0	411,895
Cooktown - Community Facilities - Event Centre	125,000	125,000	0	0	45,000
Cooktown Lions Park - Shade Shelter over Playground	500,000	500,000	0	0	150,000
Special Project - Water - Reinstatement of Cooktown Borefields	190,000	190,000	0	0	80,000
Special Project - Shire Hall Refurbishment	1,000,000	1,000,000	0	0	100,000
Cooktown - Walkway around Tank at STP	38,000	38,000	0	0	36,080
Cooktown - Walkway around Sedimentary Basin at Annan	22,000	22,000	0	0	42,224
Cooktown Creative Arts Building - Repairs	66,000	66,000	0	0	21,000
Shire Hall refurbishment Stage 3	499,416	499,416	0	0	499,416
Cooktown Airport Terminal Refurbishment	50,000	50,000	0	0	50,000
Cooktown Creative Arts Association building upgrades- stage 2	90,000	90,000	0	0	90,000
Administration Building repairs	160,000	160,000	0	0	160,000
Gaamay Dreaming Track - Legacy Project	1,700,000	1,700,000	0	0	1,500,000
ICT Refresh - Hardware (desktop / laptop/ phones etc)	30,000	0	30,000	0	30,000
Council Land Release Project	1,300,000	0	1,300,000	1,300,000	1,300,000
Cooktown - Percy Rd River Crossing Upgrade	209,144	202,190	6,954	0	199,144
Cooktown - Esk Valley Rd Low Level Crossing Upgrades - Betterment	668,667	637,913	30,754	0	643,667
Cooktown - Oaky Creek Rd, Creek Crossings Upgrade	462,665	450,000	12,665	0	412,665
Battlecamp Rd Creek Crossing Upgrade - Betterment	428,754	411,934	16,820	0	378,754
Cooktown May St-Charles St Intersection and May St Carpark Upgrade	278,000	278,000	0	0	268,000
Cooktown - Jensen's Crossing Upgrade	1,325,500	1,325,500	0	0	1,195,500
Cooktown - Realign Airport Drive and add Parking, tree clearing and reseal	2,317,439	1,738,079	579,360	0	1,317,439
Coen - Depot Building construction	500,000	500,000	0	0	480,000
Gateway to the Cape	1,288,000	998,000	290,000	0	518,000
Aurukun Road Bitumen Seal (Ch. 5.1 to 13.1km) Upgrade	4,000,000	4,000,000	0	0	4,000,000
Aurukun Road Bitumen Seal (Ch. 13.1km to 19.1) Upgrade	4,000,000	4,000,000	0	0	4,000,000
Lockhart River Road Large Drainage Structure (Ch. 90.3 to 91.3km) Upgrade	3,000,000	3,000,000	0	0	3,000,000
Flood Warning Infrastructure Network - 0056	285,000	285,000	0	0	171,000
Flood Warning Infrastructure Network - 0048	230,000	230,000	0	0	138,000
Installation of Emergency Screens Coen and Cooktown	83,506	83,506	0	0	83,506
Events Centre Upgrade	435,192	385,192	50,000	0	435,192
Electrical and SCADA upgrade for Cook Shire Council	2,200,000	2,200,000	0	0	2,200,000
	28,594,178	26,121,625	2,472,553	1,300,000	23,956,482

OPERATIONAL PLAN

The activities detailed in the draft 2021-22 Operational Plan are accounted for in Council's annual budget.

The implementation of the draft plan will require \$262,000 from Council's own source revenue.

Of this, \$191,000 is allocated to compliance activities in the areas of Asset Management, Local Laws and Work Health and Safety.

In addition to Council's own-source funding, the Operational Plan lists externally-funded projects and a number of initiatives that will be incorporated into the existing work of Council Officers.



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>	
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.

<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>							
Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
COM 1	Laura Township Beautification in conjunction with Laura Interagency Working Group	Low-maintenance native plants and shrubs planted at the entrances to Laura on the PDR, on Terminus Street and George Close. Feasibility of a Welcome to Laura art project and potential to establish a Community Garden evaluated.	Indigenous Partnership Officer	31.05.2022	\$20,000		Indigenous Partnerships, Parks and Gardens

<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>							
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	31.05.2022	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 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 1	Bio-security collaboration and advocacy	Improved co-ordination of weed and feral animal management across the Cape. Improved management of weeds and feral animals across the Cape.	Biosecurity and Local Laws Manager	30.06.2022	Nil	Nil	

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 ablation 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	DCEI	30.6.2022		30,000	
ECO 2	Human Resources Shared Service	Business Model for HR Shared Service developed and implemented	HR Manager	30.6.2022	Nil	Nil	

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			
ECO 3	Tenure Review – Commercial and Community	Review Commercial and Community tenure agreements on all Council controlled property Commercial lease payments reflect current market value Community lease payments balance market value with social capital Memorandum of Understandings balance interests of all parties	DCEI	30.12.2021	Nil	Nil	CEI
ECO 3	Council Land Audit	Use of all Council land defined. Surplus land identified.	DCEI	30.03.2022	Nil	Nil	
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.	Chief Executive Officer	31.03.2022	Nil	\$110,000 (Legislative requirement)	Council areas involved with relevant assets Procurement and Finance
ECO 4	Feasibility Study undertaken into the establishment of an Innovation Hub for Cape York, focused on vocational and tertiary study, R&D, business incubation and economic and tourism development.	Feasibility Study completed and outcomes reported to Council	DCEI	30.6.2022	Nil	Nil	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.

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

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.	ELT	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>							
Strategic Objective	Project	Success Measure	Responsibility	Date Due	Funding		Other Council Areas Impacted
					Grant \$	Council \$	
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	Nil	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	Nil	CEI team and RADF committee (public committee), RASN Officer

KEY STRATEGIC PRIORITY 2. ENVIRONMENT

<i>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.</i>							
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	TBA	\$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	Infrastructure			150,000	Whole of Council
ECO 3	Subdivision of Airside Access Blocks	Subdivision Plan developed and approved by Council. Commercial leasing agent appointed following an approved procurement process. Leasing marketing plan developed and approved. Airside Access land released.	Infrastructure	TBA		\$80,000	Planning Engineering CEI

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	30.06.2022		\$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.

Corporate Plan Priority Area	Identified Concept	Projected Timeframe
Community	Assisted Living Facility	2022
	Aging at Home Service	2022
	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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