



Cassowary Coast
REGIONAL COUNCIL

2022-23

OPERATIONAL PLAN



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Welcome...

We acknowledge the Traditional Custodians of the land on which we work and live.

We recognise their continuing connection to land, water and community. We pay our respects to the current and emerging elders and those in dreaming. We thank them for the contributions they have made in building our community.

OUR COUNCIL

Our Values

We aspire to provide great experiences, deliver value and create a sustainable future for our community.

Delivering outcomes that embrace value in everything we do is fundamental to a vibrant and prosperous community that 'loves the place we live' and is summed up in our vision statement - 'One Coast: Cassowary Coast'.

Our Mission

We are committed to delivering great service and value, economic growth, opportunity, prosperity and a relaxed lifestyle.

Our Core Values

At Council, we are committed to working as one to realise our vision of 'One Coast: Cassowary Coast' to ensure great experiences, deliver value and create a sustainable future for our community.

Everything we do is underpinned by three core values:

OUR CORE VALUES ARE:



*We DO what we say through our **CORE VALUES**, and we **DEMONSTRATE** this through each of our **KEY COMMITMENTS***

| LEADERSHIP | COMMUNICATION | PERFORMANCE | TEAMWORK |
|--|---|--|--|
| <p>We all affect outcomes, and lead through our actions and behaviours</p> <p>CCRC LEADERS WILL:</p> <ul style="list-style-type: none"> • Demonstrate visible leadership • Think of the whole organisation when making decisions • Provide clear directions • Manage performance and behaviours • Manage resources efficiently | <ul style="list-style-type: none"> • Have conversations with each other • Listen to each other • Openly engage, share information and knowledge • Give honest and regular feedback • Have a 'how can we?' approach | <ul style="list-style-type: none"> • Safety is part of what we do every day • Understand our roles and our contribution • Hold each other to account • Achieve results • Build capability • Test ideas and learn from our mistakes • Find better, simpler ways to do things • Deliver a great service to our customers | <ul style="list-style-type: none"> • Contributions encouraged by individuals and teams • We treat each other with respect • Build trusting relationships • We empower and support each other • We support people having a go • We recognise and celebrate achievements |

ABOUT OUR OPERATIONAL PLAN

The Operational Plan is an annual document which outlines activities and actions Council will undertake for the financial year in accordance with the adopted Budget.

These activities and actions directly align to Council's 2021-2025 Corporate Plan strategies and overall themes:

- Community: Our People
- Economy: Our Future
- Infrastructure: Our Built Environment
- Region: Our Natural Environment
- Organisation: Our Team

Council's 2021-2025 Corporate Plan sets the direction and priorities for our organisation, identifying expectations that the community desires within the Region and what Council will do to achieve these. Services, operations and projects conducted by Council are established based on the goals and outcomes identified in the Corporate Plan.

At the end of each financial year Council's overall performance against the Operational Plan and its success in addressing the outcomes of the Corporate Plan are reported to the community via the Annual Report.

MEASURING PERFORMANCE

Quarterly reports will be presented to Council that measure and document the progress towards the achievement of the adopted actions.

Targets have been set for each action within the Operational Plan. Reporting on these targets will be based on progress against time, budget-based and other applicable milestones as outlined in reports to Council that are linked to these various initiatives, and may be developed through the course of the operational planning process from time to time.

MANAGING RISK

The operational planning process includes the management of Council's strategic and operational risks. Council's commitment to risk management is outlined in the Enterprise Risk Management Framework and the Enterprise Risk Management Policy. Implementation of the Operational Plan will be undertaken in accordance with the Enterprise Risk Management Framework and Guidelines.

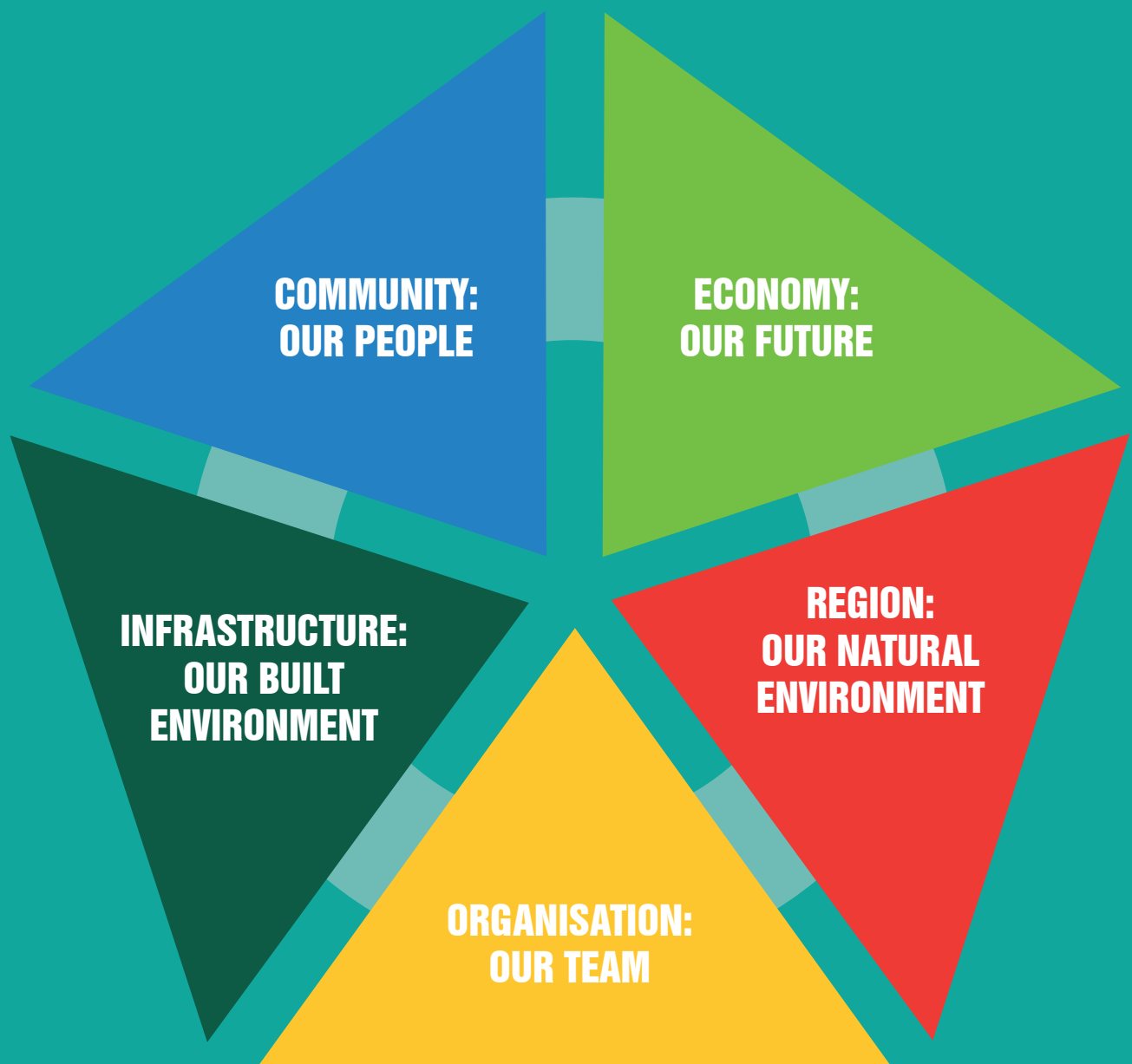
OUR KEY GOALS AND STRATEGIES

Council's goals and strategies support the achievement of our vision and mission. They are designed to support the culture of the organisation, its approaches and what is most important for our community.

In the development of the 2021-2025 Corporate Plan we have reviewed and renewed our corporate goals in line with Council's new direction and organisational culture.

The goals of Cassowary Coast Regional Council are the result of consultation with the community and staff and represent the overarching vision that we share for the Cassowary Coast region.

'To provide great experiences, deliver value and create a sustainable future for our community.'



OUR PURPOSE

.....

The Cassowary Coast Regional Council has multiple roles in providing great experiences, delivering value and creating a sustainable future for our community.

These are:



ADVOCATE

Promoting the interests of the community to other decision makers and influencers.



PARTNER

Forming partnerships and strategic alliances with other parties in the interest of the community.



FACILITATE

Assisting others to be involved in activities by bringing groups and interested parties together.



PROVIDE

Delivering services.



FUND

Funding other organisations to deliver services.



REGULATE

Regulating activities through local law or policy.



COMMUNITY OUR PEOPLE

Council working in partnership with the community, to enhance and promote pride in and liveability of the region.

| | Operational Initiative | Success Measure | Lead Department | Expected Work Undertaken | | | |
|----|---|--|--------------------------------|--------------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1 | Facilitate the redesign of the CCRC Website with focus on functionality and interaction for our community | New website complete and measured with analytics | Communications | | | • | |
| 2 | Facilitate development of a Youth Advisory Committee (YAC) | Adoption of Terms of Reference for a Youth Advisory Committee (YAC) | Community Relations & Services | | | • | |
| 3 | Provide an overarching Communication, Engagement and Customer Experience Strategy to guide improvement across the organisation. | Strategy drafted and community consultation complete | Communications | | | | • |
| 4 | Facilitate the development of an Open Space Strategy | Community engagement completed to guide the Strategy Open Space Strategy adopted by Council | Asset Maintenance | | | • | |
| 5 | Facilitate the review of Community Grants Policy | Grants policy and guidelines reviewed and adopted | Community Relations & Services | | • | | |
| 6 | Partner with community to develop an action plan from the One Coast Cassowary Coast Survey | Action plan developed | Community Relations & Services | | • | | |
| 7 | Fund Civic Events | Civic Events supported throughout the year - Naturalisations, ANZAC Day, Battle of the Coral Sea | Community Relations & Services | • | • | • | • |
| 8 | Partner on Community & Cultural Events | Cultural events supported throughout the year - Feast of the Senses, Reconciliation Week, NAIDOC Week, Tully & Innisfail Shows | Community Relations & Services | • | • | • | • |
| 9 | Facilitate the development of a Cassowary Coast Event Strategy | Community engagement completed to guide the strategy. Event strategy adopted by Council | Community Relations & Services | | | • | |
| 10 | Partner with Red Bull Defiance 2022 | Event undertaken; assessment and reports received | Community Relations & Services | | • | | |
| 11 | Partner with Innisfail Autofest - Cassowary Coast 2022 | Event undertaken; assessment and reports received | Community Relations & Services | | • | | |
| 12 | Partner with Reconciliation Australia on CCRC Innovate Reconciliation Action Plan | Innovate Reconciliation Action plan adopted by Council | Community Relations & Services | | • | | |
| 13 | Facilitate the development of a Community Safety Working Group for the Cassowary Coast region | Council to facilitate and Chair Community Safety Working Group for the Cassowary Coast region | Community Relations & Services | • | • | • | • |

ECONOMY

OUR FUTURE

A strong diverse economy which provides opportunities for business and investment with an integrated approach to long-term planning where the region's assets meet community needs.

| | Operational Initiative | Success Measure | Lead Department | Expected Work Undertaken | | | |
|----|--|---|--------------------------------|--------------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 14 | Advocate for increased activation of the Mourilyan Port | Advocate for State Government to consider road connectivity to Mourilyan Port in future planning | Asset Engineering | | . | | |
| 15 | Facilitate the review of Councils developer contributions scheme | Developer Contribution scheme reviewed and presented to Council for adoption | Planning Services | . | | | |
| 16 | Advocate for funding and State Government initiatives to target the Housing Crisis within the Cassowary Coast region | Advocate for funding and State Government initiatives to target the Housing Crisis within the Cassowary Coast | Community Relations & Services | | . | | . |
| 17 | Partner with Industry (RTO & LTO) on the Implementation of Visitor Information Services Strategy | Formation of a project working group and development of a framework to undertake short term actions | Community Relations & Services | . | . | . | . |
| 18 | Facilitate the development of an Economic Development Strategy | Adoption of an Economic Development Strategy for the region | Community Relations & Services | | | | . |
| 19 | Advocate for the development of a business case for the next stage of the Cardwell Mountain Bike project | Business Case funded | Community Relations & Services | | | . | |
| 20 | Provide public access to the CCRC Water Portal to allow residents to access live smart meter data | CCRC Water Portal publicly available | Water | | | . | |

INFRASTRUCTURE

OUR BUILT ENVIRONMENT

Regional infrastructure that delivers levels of service supported by the community and is financially sustainable.

| | Operational Initiative | Success Measure | Lead Department | Expected Work Undertaken | | | |
|----|--|--|-------------------------|--------------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 21 | Provide improvement in Unsealed Roads Service | Unsealed Roads Improvement Plan adopted by Council. Delivery of high value actions from the Improvement Plan & conduct two briefings with industry stakeholders | Asset Maintenance | | • | | • |
| 22 | Partner with State Government to undertake a water supply security assessment of the regions water supply | Assessment completed for all water intakes within the local government area | Water | | | | • |
| 23 | Provide a new Port Hinchinbrook Sewage Treatment Plant | Contract award to Principal Contractor for Port Hinchinbrook Sewage Treatment Plant including update on project estimated pedestal charges | Water | | • | | |
| 24 | Facilitate the development and implementation of Tree Management Policy | Consultation and engagement undertaken and adoption by Council of Tree Management Policy | Asset Maintenance | | • | | |
| 25 | Facilitate a review of Council Facilities providing recommendations for Long Term Strategy for Council Corporate buildings | Strategy adopted that gives clear guidance on short and long term investments and divestments in depots, administration centres and libraries | Asset Engineering | • | | | |
| 26 | Provide the Mission Beach Town Centre Revitalisation Project | Contract award to Principal Contractor for Mission Beach Town Centre Revitalisation | Infrastructure Services | | | • | |
| 27 | Advocate for external funding for additional community parking within the Cassowary Coast | Support funding applications for parking upgrades in Rankin Street and at Castor Park | Asset Engineering | • | | | |
| 28 | Advocate for inclusion of Coastal Council priorities in Reef 2050 Plan | Advocate State and Federal governments for inclusion of road 'Hot Spot' upgrades and sewerage upgrades as targeted investments in improving water quality within the Great Barrier Reef region | Asset Engineering | | • | | • |
| 29 | Advocate for funding for the construction of the Hyatt Street Reservoir to further improve water security and reduce Boiled Water Alerts | Funding secured for the construction of the Hyatt Street Reservoir to further improve water security and reduce Boiled Water Alerts | Water | | • | | |
| 30 | Fund the detailed design for the Innisfail Town Centre Revitalisation Project | Detailed schematic design provided for Council adoption that reflects feedback received through consultation as per an adopted engagement strategy | Infrastructure Services | | | | • |
| 31 | Provide a pump track as per the Warrina Lakes Masterplan | Design and Construction of Pump Track at Warrina Lakes | Infrastructure Services | | • | | |
| 32 | Provide a Regional level park at Banyan Park, Tully | Community Engagement complete to inform design Contract awarded for works | Infrastructure Services | | | | • |
| 33 | Provide an Implementation Plan based on the Coastal Hazards Adaptation Strategy | Implementation plan provides priorities, budgetary requirements and timeframes | Planning Services | | | • | |
| 34 | Provide a planning scheme amendment for state interest review | Planning amendment submitted to State for review | Planning Services | | • | | |
| 35 | Facilitate a review of the embed risk management practices into the decision making processes | Continue to implement the Enterprise Risk Management Framework and improve organisational ability to identify and manage risks | Governance | • | • | • | • |

REGION

OUR NATURAL ENVIRONMENT

An environmentally balanced and aware community, that preserves and maintains our natural environment and incorporates contemporary and proven sustainability principles, as part of all activities for current and future goals.

| | Operational Initiative | Success Measure | Lead Department | Expected Work Undertaken | | | |
|----|---|--|--------------------------------|--------------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 36 | Partner with FNQROC to provide a Regional Waste Management Strategy | Strategy endorsed by FNQROC that gives clear guidance on a short and long term investment actions/advocacy | Regulatory Services | | | • | |
| 37 | Facilitate events for Clean-up Australia Day & Great Northern Clean-up | Registration of two events with associated marketing | Regulatory Services | | • | • | |
| 38 | Fund Reef Guardian Project - Community Tree Give Away | Two free tree giveaway events conducted | Asset Maintenance | • | | | • |
| 39 | Facilitate a trial of dog off leash areas within the Cassowary Coast | Identify and communicate four trial sites for dog off leash within the Cassowary Coast | Community Relations & Services | • | | | |
| 40 | Regulate our Local Laws | Adoption by Council of Local Laws following community consultation | Regulatory Services | | • | | |
| 41 | Partner with NAMAC & Industry to review Cassowary Coast Local Area Biosecurity Plan | Cassowary Coast Local Area Biosecurity Plan reviewed | Asset Maintenance | | | | • |
| 42 | Partner with Industry on the development of Feral Pig Management Strategy | Strategy is adopted to support the CCRC Feral Pig Executive Oversight Group | Asset Maintenance | | • | | |
| 43 | Partner with Ozfish to deliver the Tilapia Fishing Competition | Event Delivered | Asset Maintenance | | • | | |
| 44 | Fund the Cassowary Coast River Improvement Trust | Provide funding for operational maintenance and ongoing river trust improvement projects | Asset Maintenance | • | | | |

ORGANISATION

OUR TEAM

A safe, healthy, engaging and inclusive work environment where people are productive, multi-skilled, contribute to continuous improvement and, are provided with opportunities to achieve and develop and are recognised for their contribution.

| | Operational Initiative | Success Measure | Lead Department | Expected Work Undertaken | | | |
|----|--|--|------------------|--------------------------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 45 | Implementation of Employee Engagement Action Plan | Culture Survey of employees demonstrates improvement in: - Communication across the organisation - Top down communications - Access to resources and equipment - Organisation structure/effectiveness - Decreased recruitment times | People & Culture | | • | | • |
| 46 | Provide a new Certified Agreement in the Queensland Industrial Relations Commission that provides for sustainable wages and conditions | A new certified agreement is certified in the Queensland Industrial Relations Commission that provides for sustainable wages and conditions | People & Culture | | • | | |
| 47 | Provide a Strategic Workforce Plan 2022-2026 | Strategic Workforce Plan complete to inform budget and recruitment needs and actions | People & Culture | | • | | |
| 48 | Provide succession planning for critical roles | Completion of succession plans and progress with the development of identified employees | People & Culture | | • | | |
| 49 | Provide Work Health and Safety Management System plan | Plan provided to and accepted by Local Government Workcare by 30/9/22 to meet mutual risk obligations | People & Culture | | • | | |
| 50 | Facilitate revision of the Risk Management and Incident Reporting & Investigation programmes | Programme for implementing and monitoring corrective actions implemented | People & Culture | | • | | |
| 51 | Facilitate continual improvement to Work Health and Safety | Responsibility and Accountability Training provided Documentation reviewed and updated to meet audit standard Reviewed documents made accessible to stakeholders and evidence of training/communications/change management with stakeholders | People & Culture | • | • | • | • |
| 52 | Provide Grow Our Own Program | Sustain at least 18 apprenticeship/traineeship roles subject to government funding | People & Culture | | • | | |

INFORMING STRATEGIES AND PLANS

There are a number of informing strategies and plans that allow Council to set its priorities within its resourcing capability and deliver short term, medium term and long term community priorities and aspirations.

COMMUNITY

- Community Consultation and Engagement Strategy
- Community Plan
- Local Disaster Management Plan and Business Continuity Plans
- Events Strategy
- Service Catalogue
- Community Use of Assets Policy
- Service Excellence Strategy
- Reconciliation Action Plan
- Life Long Learning Strategy

ECONOMY

- Local Government Infrastructure Plan (LGIP)
- Planning Scheme Review
- Asset Rationalisation Strategy
- Information Services Strategy
- Activate Cassowary Coast policies
- Far North Queensland Regional Organisation of Councils Strategic Plan – Strategic Economic Priorities
- Development Incentives
- Tourism Strategies (including Ecotourism accreditation)

ORGANISATION

- Internal Organisational Culture Development Plan
- Customer Experience and Continuous Improvement Strategy
- Health and Safety Management Plans (including Strategic Workforce Management Plans)
- Reconciliation Action Plan

INFRASTRUCTURE

- Financial Sustainability Strategy
- Strategic Asset Management Plans
- Local Government Infrastructure Plan (LGIP)
- Planning Scheme and Planning Masterplans
- Drinking Water Quality Management Plan (DWQMP)
- Water Security Strategy
- Strategic Risk Management Plan
- Information Service Transformation Plan
- Climate Resilient Council Action Plan

REGION

- Water Security Strategy
- Energy Management Plan
- Reef Guardian Action Plan
- Water Demand Management Strategy
- Waste Management Strategy
- Planning Scheme
- Water Loss Strategy
- Coastal Hazard Adaptation Strategy
- Climate Resilient Councils Action Plan
- Bio-security Plan



CONTACT COUNCIL



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Image courtesy of Tourism Tropical North Queensland