



OPERATIONAL PLAN

2023-2024



Operational Plan 2023-2024

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Acknowledgment of Country

Cassowary Coast Regional Council acknowledges the traditional custodians of the land and sea on which we operate, the Mamu, Djiru, Girramay, Gulgnay, Warrgamay, Jirrbal and Bandjin Peoples. We wish to acknowledge our respect for their current and emerging leaders and those in the dreaming. We thank all First Nations people for the contributions they make in building this community.

OUR VISION, MISSION AND VALUES

OUR VISION

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:

RESPECT

INTEGRITY

COURAGE

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

LEADERSHIP

COMMUNICATION

PERFORMANCE

TEAMWORK

We all affect outcomes, and lead through our actions and behaviours

CCRC LEADERS WILL:

- Demonstrate visible leadership
- Think of the whole organisation when making decisions
- Provide clear directions
- Manage performance and behaviours
- Manage resources efficiently

- 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

- 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

- 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

*The corporate values were developed following a culture values assessment survey conducted with employees. The top 10 values the culture values assessment revealed what employees wanted to see practiced in the organisation to create the ideal culture. The development of the three core values and supporting key commitments has been as a result of a comprehensive process of engagement with employees.

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 Leadership and 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.

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

The goals of the 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 *Focused on 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 local industry education of Council's Procurement Policy and develop greater community awareness of Council's procurement practices, legislative and compliance frameworks	Deliver three "Doing Business with Council" sessions	Procurement	•	•	•	
2	Partner with community through the Rating Advisory Committee (RAC) to provide recommendations to inform Council's future rating strategy	Rating Advisory Committee recommendation report presented to Council for consideration	Corporate Services			•	
3	Fund 2024 Quadrennial Local Government Elections including on-boarding and induction of Councillors	Council statutory meeting and inductions undertaken in accordance with legislative obligations	Office of CEO			•	•
4	Provide a Customer Service, Communications and Engagement Framework	Implementation plan delivered in line with adopted timeframes	Community and Engagement	•	•	•	•
5	Facilitate access for residents to relevant local information and contacts through multiple communication mediums	Develop 'New Resident Information Pack' which can be accessed through multiple channels and formats	Community and Engagement			•	•
6	Fund the Cassowary Coast Regional Council Community Grants Program	Review Council's Community Grants Program and develop and implement performance measurement framework	Community and Engagement	•	•		
7	Advocate for community priorities identified in the Corporate Plan and Community Scorecard	Advocacy Plan is reviewed and adopted in 2024 with priorities elevated to the State and Federal Government	Community and Engagement	•	•	•	•
8	Facilitate a Community Scorecard Survey to understand performance and identify community priorities	Survey undertaken and results shared with community	Office of CEO				•
9	Facilitate the implementation of the Cassowary Coast Regional Council Innovate Reconciliation Action Plan 2023-25	Action Plan implemented with ongoing reporting, evaluation and monitoring against plan outcomes	Community and Engagement	•	•	•	•
10	Provide a strategic and robust framework to maximise the value of events to the region	Regional Events Strategy developed and implemented that includes community, cultural and civic events	Community and Engagement	•			
11	Provide programs and spaces that support the community's access to learning opportunities	Support and deliver programs through Cassowary Coast Libraries including First Five Forever	Community and Engagement	•	•	•	•
12	Facilitate, develop and support initiatives to grow our region's museums and cultural programs	Support and deliver programs through Cassowary Coast Libraries	Community and Engagement	•	•	•	•
13	Facilitate, develop and implement youth priorities through Council's Youth Advisory Committee (YAC)	Youth Action Plan developed and implemented	Community and Engagement			•	

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	Partner with industry and key partners to implement the Visitor Information Services Strategy and tourism initiatives	Implement the adopted Action Plan including transitioning visitor servicing to Cassowary Coast Tourism	Community and Engagement	•	•	•	•
15	Fund destination marketing to increase visitation to the Cassowary Coast through Council's partnership with Cassowary Coast Tourism	Funding and service agreement milestones as well as performance measurements achieved	Economic Development	•	•	•	•
16	Partner with business and industry through an Economic Development Advisory Committee (EDAC)	Quarterly meetings held and recommendations provided to Council	Economic Development	•	•	•	•
17	Facilitate short-term actions identified through the Economic Development Strategy and Implementation Plan	Following community consultation, provide the Cassowary Coast Economic Development Strategy and Action Plan for Council consideration	Economic Development		•		

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
18	Provide continual improvement in safety and ride across Council's unsealed road network in line with Council's Unsealed Road Improvement Plan	Review unsealed road gravel specification. Deterioration modeling utilised in development of grading program. Develop policy for prioritisation of sealing unsealed roads	Asset Maintenance		•		•
19	Fund a sealed roads condition survey across the Council's network to prioritise renewal works	Complete condition data that informs the valuation of the transport asset class and the ten year renewal program	Asset Engineering		•		
20	Fund road renewals across Council's sealed road network	Deliver 46km of road reseal based on condition priorities	Asset Maintenance		•	•	
21	Facilitate best practice trade waste management within the Cassowary Coast	Council's Trade Waste Management Plan reviewed and approved	Water and Wastewater			•	
22	Fund initiatives to reduce non-revenue water across Cassowary Coast Water Schemes through best practice asset management	Delivery of over 6,000 meters of water main renewal	Water and Wastewater			•	
23	Fund projects that reduce risk of release to the environment from Cassowary Coast Sewerage systems through best practice asset management	Renewal of over 1,000 metres of sewer rising mains	Water and Wastewater				•
24	Provide more accessible and accurate water metering across the Cassowary Coast	Progression of water meter installation program to include 850 properties in Cardwell	Water and Wastewater				•
25	Provide a new Port Hinchinbrook Sewage Treatment Plant	Project completion achieved	Project Management Office				•
26	Provide improved water security through the funding of the Hyatt Street Reservoir Project	Project completion achieved	Water and Wastewater			•	
27	Regulate Council road verges and reserves through the development of a Council Verge and Reserve Management Policy	Consultation and engagement undertaken to develop for consideration by Council a Verge and Reserve Management Policy	Environment and Sustainability			•	
28	Fund Stage Two of the Mission Beach Town Centre Revitalisation Project	Contract awarded for delivery	Project Management Office	•	•		
29	Fund the Innisfail CBD Revitalisation Project	Adoption of Innisfail CBD Masterplan and priority CBD activation initiatives delivered	Project Management Office	•	•	•	•
30	Fund the Banyan Park Revitalisation Project	Final concept design endorsed by Council	Project Management Office		•		
31	Fund Bowen Street preliminary works	Preliminary works completed - Liverpool to Brasenose Streets	Project Management Office		•	•	•
32	Provide further community and commercial opportunities of Council facilities	Management agreements and leases provided to suitable entities	Facilities and Leasing	•	•	•	•
33	Facilitate the Tully Showgrounds Masterplan	Community consultation and engagement completed to inform Tully Showgrounds Masterplan	Facilities and Leasing				•
34	Facilitate Coastal Hazard Adaptation Strategy (CHAS) implementation	CHAS completed and implementation commenced	Planning and Development				•
35	Fund Callendar Park drainage project	Project completion achieved	Project Management Office		•		
36	Provide a Dredging Environmental Authority for the emergency dredging of One Mile Creek, Port Hinchinbrook	Application submitted to Department of Environment and Science	Project Management Office	•			
37	Facilitate a local planning framework which reflects the Far North Queensland Regional Plan and assists in red tape reduction	Draft planning scheme implementing the FNQROC strategy. Initial community engagement and consultation	Planning and Development				•
38	Facilitate the implementation of the Open Space Improvement Plan	Revised operations and maintenance program for open spaces is implemented	Asset Maintenance			•	
39	Facilitate the management of risks effectively through ongoing enhancements to Council's Enterprise Risk Management Systems	Review of risk registers including assessment, treatment and mitigation	Office of CEO	•	•	•	•

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
40	Provide effective and environmentally responsible waste management	Council adoption of CCRC Waste Strategy	Waste and Resource Recovery		•		
41	Regulate Council Local Laws	Annual review of Local Laws completed	Regulatory Services	•	•	•	•
42	Fund Greenhouse Gas Inventory and Action Plan	Council adoption of Action Plan	Environment and Sustainability				•
43	Facilitate climate change baseline emissions inventory	Prioritise Action Plan on inventory outcomes	Environment and Sustainability			•	
44	Facilitate the development of a foreshore management plan for Kurrimine and Cowley foreshores	Consultation and engagement undertaken and adoption by Council of foreshore management plans	Environment and Sustainability		•		
45	Partner with NAMAC and industry to finalise the Cassowary Coast Biosecurity Plan 2024-2028	Adoption by Council of the Cassowary Coast Local Area Biosecurity Plan 2024-2028	Environment and Sustainability		•		
46	Facilitate funding support for a regional Feral Pig Coordinator	Funding obtained for Feral Pig Coordinator through industry, State Government and Council	Environment and Sustainability		•		
47	Provide a strategy that supports the long-term viability of the Southern Cassowary population across the Cassowary Coast Region	Council adoption of a Cassowary Conservation Policy	Environment and Sustainability		•		
48	Provide actions that support the CCRC Reef Guardian Action Plan 2023	Prepare funding submissions based on Action Plan priorities	Environment and Sustainability	•			

ORGANISATION *Our Leadership and 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
49	Provide a set of shared values and initiatives that maximise employee engagement at Cassowary Coast Regional Council	Facilitate an employee engagement survey and develop improvement actions on priority areas identified by the survey	People and Safety		•		•
50	Facilitate strategies and tactics across each department in the organisation through a Workforce Plan	Workforce Plan 2023-2026 adopted by Council	People and Safety	•			
51	Provide a process to recognise and measure staff achievements and strengths, identify areas for improvement and specify any training needs as part of a personal and team development process	Employees with more than six months service have completed an Achievement and Development Plan	People and Safety	•		•	
52	Provide succession planning process for critical roles, achieving knowledge capture and identification and preparation of suitable candidates to develop into roles, ensuring business continuity	Completion of succession plans and progress with the development of identified employees	People and Safety	•		•	
53	Provide the Internal Audit function including the annual review of the Internal Audit Plan by the Audit Committee	Presentation of quarterly reports to Audit Committee	Office of CEO	•	•	•	•
54	Facilitate continual improvement to Work Health and Safety (WH&S) consistent with the National OHS Audit Tool (NAT)	Conduct interim audit to benchmark progress and compliance with national audit tool	People and Safety		•		
55	Fund the acquisition and implementation of new WH&S Management System software to enable a single point of contact for employees, volunteers and contractors for all WH&S matters	Go live of new WH&S software components for risk management, WH&S documentation, incidents and hazards	People and Safety		•		•
56	Provide Grow Our Own Program creating opportunities for local people, existing workers and new entrants to the workforce to train and develop to take on rewarding roles, ensuring that CCRC sustains a workforce for the future capable of providing continuity in critical service delivery	Sustain at least 18 apprenticeship/ traineeship roles subject to government funding. Development of cadetship program for Engineers, EHO's and Building certifiers	People and Safety	•	•	•	•

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

- Customer Service, Communication and Engagement Framework
- Local Disaster Management Plan and Business Continuity Plans
- Events Strategy
- Service Catalogue
- Community Use of Assets Policy
- Reconciliation Action Plan
- Advocacy Plan

ECONOMY

- Local Government Infrastructure Plan (LGIP)
- Planning Scheme Review
- Asset Rationalisation Strategy
- Information Services Strategy
- Activate Cassowary Coast policies
- Development Incentives
- Tourism Strategies
- Visitor Information Services Strategy

ORGANISATION

- Health and Safety Management Plans
- Strategic Workforce Plan
- 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
- Unsealed Road Improvement Plan
- Trade Waste Management Plan
- Open Space Improvement Plan
- Enterprise Risk Management

REGION


- Water Security Strategy
- Reef Guardian Action Plan
- Water Demand Management Strategy
- Waste Management Strategy
- Planning Scheme
- Water Loss Strategy
- Coastal Hazard Adaptation Strategy
- Biosecurity Plan



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