



OPERATIONAL PLAN 2019/20

OUR PURPOSE

To serve the community



OUR VISION

We will:



Value our natural environment, lifestyle and surroundings



Support and respect distinctive and vibrant communities



Be innovative and creative, grow and diversify our economy

OUR STRATEGY

To promote an environment which values and enhances our unique lifestyle, iconic natural assets, supports a sense of community and furthers our economic prosperity

OUR STRATEGIC GOALS



Economy



Natural Assets



Liveability



Community and Culture



Serving the Community

ECONOMY

A strong, diversified and resilient regional economy that supports the growth of new and existing industry, business activities and provides long term employment opportunities



	OPERATIONAL INITIATIVE	SUCCESS MEASURE	LEAD DEPT.	EXPECTED WORK UNDERTAKEN		
				19/20	20/21	21/22
1.	Update Council's Economic Development Strategy 2018-2022 and continue implementation.	Updated strategy adopted and progress against initiatives contained in the strategy.	CEO Office	•	•	•
2.	Cairns 2050 Shared Vision – annual update in consultation with stakeholders, implement specific advocacy activities/initiatives utilising shared vision as a foundation.	Updated vision adopted and outcomes of advocacy initiatives.	CEO Office	•	•	•
3.	Update/refresh Babinda and Gordonvale Economic Development Plans and continue implementation.	Updated plans finalised, progress against initiatives contained in the plans.	CEO Office	•	•	•
4.	Review performance of economic development agencies provided with Council funding pursuant to Resource and Performance ('R&P') Agreements to ensure outcomes are achieved. Consider renewals, extensions and requests for new R&P Agreements if/as required and within the context of Council's Economic Development Strategy.	Assessment of agency performance against R&P Agreement objectives.	CEO Office	•	•	•
5.	Active engagement and collaboration with James Cook University and CQUniversity in the implementation of Council's Memorandums of Understanding (MoUs) with both universities.	Number of collaboration activities and outcomes.	CEO Office	•	•	•
6.	Deliver the annual State of Procurement Report.	Presentation of the report to Council by October each year.	Finance	•	•	•
7.	Update Cairns Investment Prospectus.	Prospectus updated and published.	CEO Office	•		

NATURAL ASSETS

That our iconic natural assets are maintained, enhanced and connected



	OPERATIONAL INITIATIVE	SUCCESS MEASURE	LEAD DEPT.	EXPECTED WORK UNDERTAKEN		
				19/20	20/21	21/22
8.	Develop strategy for commercial activation of foreshores and Council controlled land.	Strategy completed and adopted by Council.	Community, Sport and Cultural Services	•	•	
9.	Implement Council's Biosecurity Plan 2019-2024.	Implementation of land management plans across priority weed and pest management targets.	Infrastructure Services	•	•	•
10.	Implement and operationalise Council's Operational Fire Management Strategy.	Implement controlled burns and fire management strategies at identified sites.	Infrastructure Services	•	•	•
11.	Set new renewable energy and emissions targets and progress Council's commitment to these targets.	Adoption of new renewable energy and emissions targets (Current target expires 2020).	Planning and Environment	•	•	•
12.	Implement Council's Litter and Illegal Dumping Action Plan.	Delivery of action items in the Action Plan.	Planning and Environment	•	•	•
13.	Upgrade of Council's Materials Recovery Facility (MRF).	Improved landfill diversion.	Water and Waste	•	•	
14.	Progress the development of Council's Coastal Hazard Adaptation Strategy.	Coastal Hazard Adaption Strategy developed with community engagement and buy in.	Planning and Environment	•	•	
15.	Continued implementation of the Energy Management Plan including installation of ground mounted solar systems for Council's waste water treatment plants.	Continued reduction in cost of Council electricity and increased reliance on	Planning and Environment	•	•	•

LIVEABILITY

A safe and secure city that is easy to live in and connected to the world



	OPERATIONAL INITIATIVE	SUCCESS MEASURE	LEAD DEPT.	EXPECTED WORK UNDERTAKEN		
				19/20	20/21	21/22
16.	Develop CBD Activation Plan and interim program.	Plan developed, implementation commenced.	Community, Sport and Cultrual Services	•		
17.	Delivery of the Northern Beaches Leisure Trail (shared use walking and cycling path from Cairns CBD to Palm Cove) on a staged basis.	Stages/length of trail delivered within planned scope of work for overall project.	Community, Sport and Cultrual Services	•	•	•
18.	Advocate to State and Federal government agencies for improvements to the road and transport network in and around Cairns.	Commitments to road and transport network improvements.	Infrastructure Services	•	•	•
19.	Delivery of the Florence St Upgrade project.	Detailed design completed and construction commenced.	Infrastructure Services	•	•	
20.	Implement Council's CCTV and Security Strategy.	Implementation of priority items identified within the strategy.	Planning & Environment	•	•	•
21.	Review Planning Scheme and Local Government Infrastructure Plan.	Adoption of first Major Scheme Amendment and commencement of next Scheme Review.	Planning & Environment	•		
22.	Finalise design and commence construction for new Council fit for purpose pound facility.	Detailed design completed and construction commenced.	Planning & Environment	•	•	
23.	Finalise design for Esplanade Dining Precinct.	Design finalised.	Planning & Environment	•	•	
24.	Enhance the resilience of Cairns and its communities to natural disasters through implementation of initiatives in the Disaster Management Plan (DMP).	Progress made against DMP initiatives.	Human Resources and Organisational Change.	•	•	•
25.	Advocate for the funding required to prepare a business case for the proposed Cairns Metro/Airport Link public transport project.	External funding secured.	CEO Office	•		

COMMUNITY & CULTURE

A vibrant, inclusive and healthy community with access to services and facilities which reflect its unique character, roles and needs



	OPERATIONAL INITIATIVE	SUCCESS MEASURE	LEAD DEPT.	EXPECTED WORK UNDERTAKEN		
				19/20	20/21	21/22
26.	Plan and deliver the 2020 Cairns Festival (arts and cultural festival).	Audience attendance, artist engagement and collaboration.	Community, Sport and Cultural Services	•	•	
27.	Complete Stage 2 redevelopment (back of house upgrade) of Munro Martin Parklands facility.	Redevelopment completed and performer utilisation and feedback.	Community, Sport and Cultural Services	•	•	
28.	Undertake Our Cairns Survey 2020.	Survey completed.	Human Resources and Organisational Change	•	•	
29.	Complete renovation of Cairns Courthouse building (Abbott St) and develop and implement a plan of activities for building/site activation.	Renovation completed, activation plan developed and delivery of activities in the plan.	Community, Sport and Cultural Services	•	•	
30.	Continue to advocate for the capital funding required to enable the Cairns Gallery Precinct project to proceed.	External funding secured.	Community, Sport and Cultural Services	•	•	•
31.	Adopt and implement a revised Council Events Strategy.	Adoption of revised Events Strategy (current strategy expires 2020).	Planning and Environment	•	•	•
32.	Advocate to and collaborate with State and Federal agencies and others to address antisocial behaviour within Cairns, particularly in the city centre.	On-going participation in various aligned organisations and forums.	Community, Sport and Cultural Services	•	•	•

SERVING THE COMMUNITY

An efficient organisation providing best practices service delivery through leadership, effective management of people, assets and finances



	OPERATIONAL INITIATIVE	SUCCESS MEASURE	LEAD DEPT.	EXPECTED WORK UNDERTAKEN		
				19/20	20/21	21/22
33.	Deliver balanced budget with rate rise at or around CPI.	Balanced budget with rate rise at or around CPI.	Finance	•	•	•
34.	Implementation of the TOBI (Technology One Business Improvement) program and systems which will enable the transformation of customer interaction and the delivery of more targeted Council services that meet community expectations.	Project phases delivered on time and on budget.	Finance	•	•	•
35.	Update Council's external website.	Delivery of new website.	Human Resources and Organisational Change	•	•	
36.	Continue to improve customer satisfaction with Council services.	Customer Satisfaction Index greater than 85%.	Human Resources and Organisational Change	•	•	•
37.	Delivery of the Capital Works program.	Projects delivered on time and on budget.	Infrastructure Services Water and Waste	•	•	•
38.	Asset management quality system implementation.	Improved asset data management, optimised asset renewal program, more effective/ efficient maintenance.	Water and Waste	•	•	•
39.	Completion of Emergency Water Supply Strategy including triggers for activation.	Emergency Water Supply Strategy finalised.	Water and Waste	•	•	
40.	Completion of Levels of Service review and implementation of recommendations.	Levels of Service adopted by Council.	Water and Waste	•	•	
41.	Review and renew Demand Management (Water) Strategy and implementation of actions.	Water demand reduction as per Water Security Strategy.	Water and Waste	•	•	•



HOW WE MANAGE OUR OPERATIONAL RISKS

There are many risks, threats and opportunities that could potentially affect the achievement of objectives outlined in Council's strategic plans. Council currently has a number of risk treatment plans in place. Council's Risk Management Policy and the related Enterprise Risk Management Framework will ensure these plans are integrated in order to ensure an enterprise approach to risk management.