



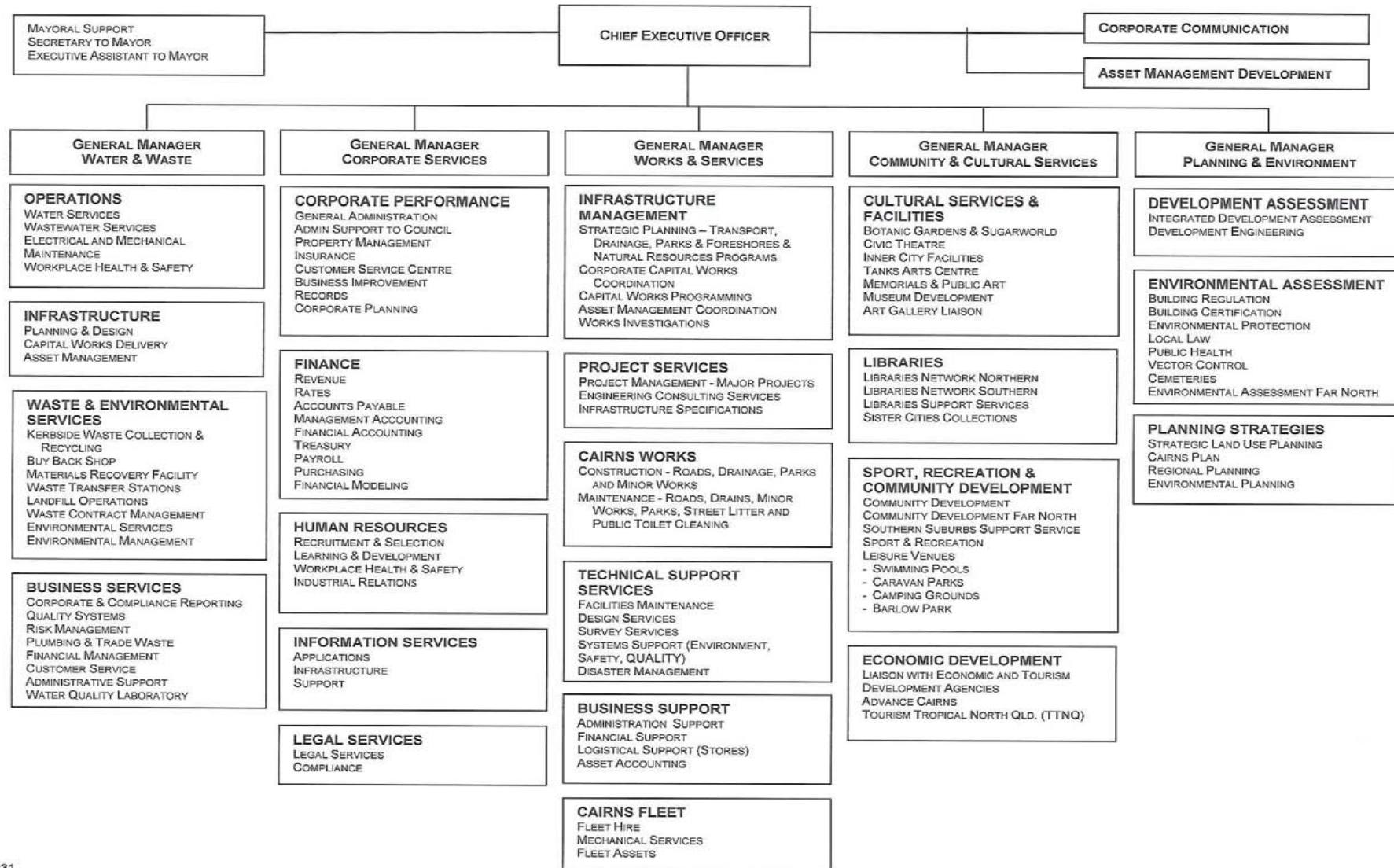
CAIRNS REGIONAL COUNCIL

OPERATIONAL PLAN 2009/10

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1. THE ORGANISATION



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Updated - 22 January 2009
See #1901985

2. THE CORPORATE PLAN 2009/14

FINANCIAL YEARS									
09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
New Corporate Plan									
This years Op Plan	Forward Estimate								
5 Year Capital Works Program									
10 Year Financial Model									

The primary source of strategic direction for Cairns Regional Council (CRC) is the Corporate Plan. This plan covers a period of five years from July 2009 to June 2014. In addition there is a five year Capital Works program and a ten year Financial Model.

The following statements are drawn from the new Corporate Plan.

Our Vision for Cairns: Australia's Tropical Gateway - Green, Connected, Creative

Cairns Regional Council has a vision for the future where the region is thriving and is inspirational in the way it balances economic development, environmental management and social well-being.

Three areas that the Council will focus on

1. We will be Australia's greenest region:

We will lead in natural resource and environmental management and support individual, practical actions to live sustainably.

2. We will grow and embrace distinctive and vibrant communities:

We value the individuality and character of our rural and urban communities and seek to maintain our relaxed tropical lifestyle. We will work with our diverse community groups to flourish together and plan our communities, suburbs, neighbourhoods and town centres to be attractive places for us to live, work and for tourists to visit.

3. We will be creative:

We encourage and support creativity in all its forms. We undertake this by creating opportunities, new jobs and innovative ways of delivering services or by enriching our communities through art, music, sport, celebrations and festivals.

The Role of Council

Our Mission: Providing for today, planning for tomorrow.

- By delivering quality, affordable services and public infrastructure to the Cairns Region, in partnership with the community, governments and the private sector;
- By encouraging and facilitating environmentally sustainable economic, social and cultural development and prosperity; and
- By ensuring the operations of Council are environmentally, socially, culturally and economically sustainable.

Our Values: How Council will operate and behave

These are the Values we will not compromise in the way we work. Each of the values has a set of behaviours which describe how you will see the value in action.

Working Together Effectively: "Working together to achieve success."

- We share information with others about what we do and what our priorities are so that we can all respond more effectively to our customers.
- We make sure that the right information gets to the right people at the right time so that everyone can achieve what is expected of them.
- We are open to and support other people's ideas and suggestions so that we get the best results and decisions.
- We look for opportunities to improve the way in which work gets done throughout the organisation so that high standards of service continue to be delivered.

Pride in Our Work : "Do it once, do it right."

- We give positive feedback to others on their achievements so they understand the contribution they are making.
- We look for opportunities to build and develop our skills so that we can continue to do the best we can.
- We aim to do our work right the first time so that everyone can be proud of what we achieve.
- We ensure that the work we do achieves the best result possible so that we continue to make a difference in the organisation and the community.

Respect : "Treat others as you would like to be treated."

- We encourage others to share their ideas and views so that they are able to contribute as an equal member of the organisation.
- We look for opportunities to learn from others through what they say and do in their jobs so that we continue to build strong working relationships.
- We treat others as we would like to be treated ourselves so that everyone is considered with fairness and equality.

Accountability: "We avoid passing the buck."

- We understand what the plans for the organisation are and how we fit in so that we can take ownership for the work we do.
- We set our work goals and priorities in line with these plans so that we continue to focus on what is important for the organisation and the community.
- We accept responsibility for our own actions and results so that others can see we want to make a difference to the organisation and the community.
- We admit our mistakes and work to correct them so that others can see that we are transparent and open in our approach.

Sustainability : “We think long term.”

- We have a strong commitment to achieving sustainable economic, social, cultural and environmental outcomes.
- We do the right thing for the long term, rather than the easy thing now.
- We look for ways we can reduce our impact on the environment during our normal working day.

Corporate Goals and Objectives

The following strategic goals for the community were identified through community consultation and by an assessment of the major changes that are either likely to occur or need to occur in the future.

Achieving these goals will contribute significantly to the achievement of our long term vision for the region.

The Corporate Goals are further defined by a series of more detailed Corporate Objectives.

Corporate Goals	Corporate Objectives
<p>Corporate Goal 1: <u>Caring for the Environment</u></p> <p>To ensure that the natural and built environments are managed and protected in a sustainable manner.</p>	<p>1.1 Deliver improved management of the region’s natural resources and biological diversity for sustainability and ecosystem health.</p> <p>1.2 Achieve greater recognition of the natural environment as an integral part of the region’s identity and fundamental to quality of life.</p> <p>1.3 Provide strong community leadership through the adoption, maintenance and promotion of coordinated environmental frameworks with stakeholders.</p> <p>1.4 Further improve the treatment, recycling and disposal of household and commercial waste.</p> <p>1.5 Further improve the treatment of wastewater to minimise its impact on the environment.</p> <p>1.6 Further improve the management of stormwater to reduce disruption and damage to the community and natural environment caused by polluted stormwater and flooding.</p> <p>1.7 Deliver more environmentally sustainable Council operations and facilities.</p> <p>1.8 Actively reduce council's greenhouse gas emissions.</p> <p>1.9 Implement relevant legislation and local laws.</p>
<p>Corporate Goal 2: <u>Building Vibrant Communities</u></p> <p>To build more creative, innovative and self reliant communities where participation in community life is enabled and encouraged.</p>	<p>2.1 Implement more comprehensive and coordinated approach to community health and safety.</p> <p>2.2 Improve the quality and opportunity for use of public space across the region.</p> <p>2.3 Deliver equitable provision of a diverse range of sport and recreation opportunities.</p> <p>2.4 Provide enhanced arts and cultural activities that add value to the life of residents and visitors alike.</p> <p>2.5 Improve library services and facilities to build social capital, increase community capacity and literacy, encourage life long learning and support cultural diversity.</p> <p>2.6 Improve the capacity and wellbeing of valued areas of the community that traditionally have difficulty being heard.</p>

<p>Corporate Goal 3: <u>Delivering Integrated Planning</u></p> <p>To take an integrated planning approach to development that creates a sustainable region reflective of our uniqueness and tropical lifestyle.</p>	<ul style="list-style-type: none"> 3.1 Implement an integrated approach to planning by Council and stakeholders. 3.2 Deliver integrated provision of physical and social infrastructure in existing and future parts of the region. 3.3 Effectively plan and respond to significant changes in the demographic profile of the region. 3.4 Protect and manage the heritage and culture of the region. 3.5 Plan for the impacts of climate change, including mitigation and adaptation measures. 3.6 Prepare integrated local area plans across the region using a place based planning approach. 3.7 Promote good urban design outcomes which are responsive to the regions tropical environment and unique character.
<p>Corporate Goal 4: <u>Delivering Services and Infrastructure</u></p> <p>To plan, deliver and maintain the region's infrastructure such as roads, drainage and flood mitigation and provide a sustainable high quality water supply to meet current and future needs of the community.</p>	<ul style="list-style-type: none"> 4.1 Provide a robust, secure, high quality water supply to meet the growing needs of the community. 4.2 Encourage wiser use of water by all members of the regional community. 4.3 Deliver a transport network, including footpaths and cycle ways, that better matches service level expectations and future growth. 4.4 Deliver effective long-term maintenance and renewal of existing infrastructure and community assets. 4.5 Effectively prepare for and respond to natural disasters. 4.6 Ensuring an efficient drainage network that minimises disruption and damage to infrastructure, the community and the environment.
<p>Corporate Goal 5: <u>Creating a Prosperous Region</u></p> <p>To increase the region's capacity for long-term economic growth by supporting opportunities for local businesses and local employment.</p>	<ul style="list-style-type: none"> 5.1 Support more diverse urban and rural economies. 5.2 Consolidate and strengthen existing and emerging regional industries. 5.3 Plan and make financial and capital decisions with the state of the local economy in mind. 5.4 Encourage self containment of communities through the integration and co-location of employment opportunities with residential development and public transport.
<p>Corporate Goal 6: <u>Striving for Organisational Excellence</u></p> <p>To ensure that Council is open, accountable, ethical and financially responsible. Recognise that Council plays a leadership role for our immediate communities and for the wider region and will strive to represent our community's needs and expectations.</p>	<ul style="list-style-type: none"> 6.1 Have excellent leadership throughout, all working together to create a great culture and to achieve our corporate goals. 6.2 Understand our business environment and effectively set strategy, deploy resources, monitor and report. 6.3 Collect, interpret, manage and capture data and information to inform good decision making. 6.4 Operate effectively and efficiently with engaged

	<p>and committed people who are safe, capable and motivated to work together to identify and implement ways of doing things better.</p> <p>6.5 Work to constantly improve knowledge of community needs and inform the community of what Council can provide and how decisions about this are made.</p> <p>6.6 Be innovative and work in collaboration with key stakeholders, suppliers, partners and in collaboration with Council Boards and Reference Groups.</p> <p>6.7 Consistently perform better, deliver on our objectives and operate sustainably.</p>
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Corporate Plan Outputs

Each objective will be delivered through a series of outputs which are a stated service, or program of services or a specific project. These are the detailed actions that Cairns Regional Council will do to achieve each objective and in turn each goal. Each objective, service and project has a very clear set of desired outcomes, each of which has a stated set of results measures so that performance can be monitored over the year.

The key services and projects are listed in the annual Operational Plan and this is supported by a wide range of detailed implementation and project plans.

The full list of strategies, services and projects can be located on CRC's website at www.cairns.qld.gov.au.

Corporate Plan Implementation and Reporting

Implementation of the 2009/14 Corporate Plan will commence from the start of the 2009/10 financial year.

All services and projects are cross referenced back to the Corporate Plan Goals and Objective. There is a clear and direct link between every area of work carried out by Cairns Regional Council and Council's strategic direction.

Cairns Regional Council releases a number of reports periodically to monitor progress with regard to the Corporate Plan:

- Progress with respect to the annual Operational Plan is reported to Council on a monthly and quarterly basis and then in Cairns Regional Council's Annual Report.
- Council's Annual Report contains summarised information drawn from the annual Operational Plan, progress against objectives in the Corporate Plan and as well as the audited Financial Statements and Audit Opinion and other information as required by the Local Government Act.

3. THE OPERATIONAL PLAN 2009/10

The *Local Government Act 1993* requires Council to prepare and adopt an Operational Plan for each financial year. The Operational Plan shows in detail what Council will do for that year.

The Operational Plan identifies major projects to be undertaken, lists all the other services provided by Council and the level of resources, including funding, required for each area of work.

The Operational Plan shows what Council intends to do for that year towards achieving the Corporate Goals and vision set out in the Corporate Plan.

Departmental and Branch Outputs and Reporting

Each Department and Branch has an allocation of resources to deliver their part of each corporate objective.

Each objective and service or project within each objective has a clear set of result measures and targets. Progress against these targets is reported on a monthly, quarterly and annual basis and where necessary actions and interventions identified to ensure successful outcomes.

CORPORATE GOALS AND OBJECTIVES

4. ORGANISATIONAL SUMMARY

- Mission:** Providing for today, planning for tomorrow.....
- By delivering quality, affordable services and public infrastructure to Cairns, in partnership with the community, governments and the private sector;
 - By encouraging and facilitating environmentally sustainable economic, social and cultural development and prosperity for the Cairns Region; and
 - By ensuring the operations of Council are environmentally, socially, culturally and economically sustainable.

Officer Responsible: Chief Executive Officer

Staffing Level (FTE) 1474

Financial Summary	09/10 Budget	10/11 Budget	11/12 Budget	12/13 Budget	13/14 Budget
Total Revenue	504,131,673	505,821,975	523,534,337	546,151,225	569,388,018
Total Expenses	434,958,077	452,158,925	473,861,420	493,027,348	512,109,753

5. DEPARTMENTAL VIEW EXECUTIVE

1992482 (White)

6. DEPARTMENTAL VIEW CORPORATE SERVICES

1992494 (Yellow)

7. DEPARTMENTAL VIEW PLANNING AND ENVIRONMENT

1992503 (Pink)

8. DEPARTMENTAL VIEW WORKS AND SERVICES

2023271 (Apricot)

9. DEPARTMENTAL VIEW WATER AND WASTE

2051241 (Blue)

10. DEPARTMENTAL VIEW COMMUNITY AND CULTURAL SERVICES

1992554 (Lilac)