

3.5. OPERATIONAL PLAN 2021-2022 INITIATIVE - CONTINUE TO INVESTIGATE OPPORTUNITIES IN RV STRATEGY

REPORT AUTHOR Mark Stoermer, Chief Executive Officer

DEPARTMENT Office of the Chief Executive Officer

RECOMMENDATION

That Council adds the Initiative to Continue to Investigate Opportunities in the RV Strategy to the Operational Plan 2021-2022 as detailed in this report.

EXECUTIVE SUMMARY

Council is required to adopt an annual Operational Plan. Details of this requirement and the Operational Plan can be found in the report entitled: Operational Plan 2021-2022.

This proposed additional item includes finalisation of the business strategy for an RV facility in Mossman.

BACKGROUND

Councillors have developed the Operational Plan 2021-2022 through a series of collaborative workshops. This initiative was significantly debated and there was not general agreement about its inclusion. So that Councillors can openly debate the initiative and determine whether to include it in the Plan, this separate report has been provided to enable that discussion without directly impacting the overall adoption of the Plan.

If Council resolves this recommendation, the initiative will be added to the Plan.

COMMENT

As per the format in the Operational Plan, the initiative, if added into the report, will include the following information:

Initiative Name: Continue to investigate opportunities in the RV Strategy

Description: Complete a business case and cost benefit analysis for a potential development of an RV park within Mossman. Identify possible sites.

Department: Community Services

Target: Completion and adoption of a business case and project plan.

PROPOSAL

That Council adds the Initiative to Continue to Investigate Opportunities in the RV Strategy to the Operational Plan 2021-2022 as detailed in this report.

FINANCIAL/RESOURCE IMPLICATIONS

The deliverables and strategic projects outlined in the Operational Plan 2021-2022 have significant budget implications in that they are funded in the budget in the 2021-2022 financial year.

RISK MANAGEMENT IMPLICATIONS

Loss of public confidence (majority of population) and credibility in Councillors, staff and organisation if Operational Plan objectives are not achieved – This moderate risk will be minimized by the review of KPIs, linkages of the operational plan deliverables and reporting against the plan quarterly.

SUSTAINABILITY IMPLICATIONS

Economic: Nil

Environmental: Nil

Social: Nil

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2019-2024 Initiatives:

Theme 5 - Robust Governance and Efficient Service Delivery

Strong governance and financial management are the foundations of the way in which Council will conduct its business and implement the initiatives of the Corporate Plan.

Goal 1 - *We will conduct Council business in an open and transparent manner with strong oversight and open reporting.*

Goal 2 - *We will put the customer at the centre of our service delivery and process improvement as we deliver efficient and appropriate services based on community expectations.*

Goal 3 - *We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.*

Goal 4 - *We will work with our communities to ensure they are informed, empowered and supported so that they are resilient to the impacts of disaster events. Through our leadership and capabilities, we will plan, prepare, respond and recover from events so as to minimise the impact on people, property, the environment, and our economic stability.*

COUNCIL'S ROLE

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council's involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:

Advocate Council makes representation on behalf of the community on important issues, funding opportunities, projects and programs. Council will use its influence to seek the best outcomes for the community.

CONSULTATION

Internal: Management Team & Councillors

External: Nil

COMMUNITY ENGAGEMENT

Nil

ATTACHMENTS

Nil