

DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN 2022 - 2023



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Introduction

Douglas Shire Council's Annual Operational Plan 2022-2023 provides the operational focus that will guide the organisation to deliver the Corporate Plan 2019-2024 objectives and work towards realising the shared vision for the Shire's future.

The Operational Plan provides the framework to support the organisation to operationalise the goals of the Corporate Plan by setting out the specific activities, timelines, budget and measures, which helps to maintain focus and provide transparency as the Council progresses the delivery of the Operational Plan objectives.

The operational activities are aligned with the themes as outlined in the Corporate Plan. These themes reflect the vision, provide the areas of focus and direct the strategic direction for Council's planning and service delivery. There are five themes:

- Celebrating our Communities
- Fostering Sustainable Economic Growth
- Leading Environmental Stewardship
- Inclusive Engagement, Planning and Partnership
- Robust Governance and Efficient Service Delivery.

Executive Summary

Douglas Shire Council's Annual Operational Plan 2022-2023 has been developed in alignment with the themes and areas of focus of the Corporate Plan 2019-2024, as required by section 175 of the Local Government Regulation 2012. Identified key strategic projects and services are also incorporated into this Operational Plan.

Each of the key objectives is aligned with the respective financial allocation, to provide better transparency and accountability. Furthermore, each of the objectives has defined key performance indicators, to facilitate a process for the measurement of the Council's performance against its key objectives.

Progress against the delivery of the objectives outlined in this plan is reported regularly throughout the year to Council and the community via quarterly performance reports and the Annual Report.

Planning

The Operational Plan is a key component of the Council's strategic planning framework and should be considered in conjunction with other planning documents, including the long-term financial forecast, annual budget, and corporate reporting.

Risk Management

Council is committed to implementing a systematic risk management methodology that identifies and addresses areas of potential risk within the Council in a manner that is consistent with Australian Standards. Effective risk management is governed by an Enterprise Risk Management Framework that establishes the relationship between Council's various risk management components and processes.

A key element of the Risk Management Framework is Council's Risk Register. This register details how significant risks to the organisation are described, assessed, and managed. It is maintained in accordance with Council's Risk Management Policy and the Enterprise Risk Management Guidelines.

Corporate and strategic risks are reviewed on a quarterly basis in alignment with the nominated review dates. Operational risks are monitored and reviewed on a regular basis and escalated where appropriate.

Planning and Performance Reviews

The Douglas Shire Council's Planning Strategy, supporting the Vision, Corporate Plan, Operational Plan and Budget is the council's Planning and Performance Review Process. Management Strategy meetings are held fortnightly and set out the monthly planning work to be performed.

- Yearly review of the Corporate Plan outcomes to ensure the Council is working to deliver the Vision and that the Vision hasn't changed due to changes in the community.
- Chief Executive Officer quarterly reporting to Council on the performance of the implementation and progression of the Operational Plan.

The Planning Framework ensures Council doesn't lose sight of the Vision for the future and illustrates, to staff, Councillors and the Douglas community, our commitment to delivering the Plan.

Theme 1: Celebrating Our Communities

Douglas Shire Council embraces the diversity of our communities and values the contribution that all people make to the Shire. We recognise that it is a core strength of the region. We acknowledge our past so that it may guide us into the future. We recognise the wrongs done to our Indigenous community and we actively seek to reconcile so that we may all benefit from and enjoy our Shire. We acknowledge early European settlers who forged an agricultural base for our economy, and we welcome all new arrivals as part of our broader community.

Goal 1: We will celebrate the diversity of our community and ensure that all infrastructure, programs, and services are underpinned with inclusiveness and accessibility							
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department		
1.1.5	Ensure Library Services continue to develop literacy programs for young people, provide digital literacy, book clubs and school activity programs to improve reading and technology skills for young people	Libraries will continue to support early literacy and digital literacy through youth programs and collections	Libraries will continue to offer services and programs to the public supporting: Early literacy, digital literacy, community inclusion, information discernment, First 5 Forever programming, Tech Savvy Seniors, free PC and Wi-Fi, and an extensive physical and e-library collection	 Number of programs offered Number and engagement of participants 	People and Community Services		
1.1.7	Implement the community facilities revitalisation program	Design of Victor Crees Pavilion	Detailed Design	Design completed	People and Community Services		
1.1.7	Implement the community facilities revitalisation program	Mossman Shire Hall	Council will continue to seek funding for improvements of the Mossman Shire Hall	 Grant submission made if funding opportunities arise 	Infrastructure		

Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire

Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department
1.2.3	Develop open space principles and guidelines to ensure that landscapes and public spaces are developed and maintained with appropriate reference to the natural environment that underpins the liveability and beauty of our Shire	Development of a Public Spaces Maintenance Manual	The purpose of the plan is to clearly define the Open spaces asset hierarchy system, levels of service, inspection and maintenance frequencies and performance measures	 Manual outlining Council's Open Space management practices 	Infrastructure

1.2.4 Consider an Adopt-a-Street and Adopt-a-Park program Investigate the feasibility of an Adopt-a-Street and Adopt-a-Park program Investigate the feasibility of an Adopt-a-Street and Adopt-a-Park program

Report to Council

People and Community Services

Goal 3: We will develop programs that promote health, well-being, and safety in the community

Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department
1.3.7	Redevelop the Mossman recreation precinct including the Mossman pool facilities	Mossman Pool and Caravan Park 'reposition market'/revitalisation	Create separate entities for the pool and caravan park that celebrate their unique special features - as a top-rated community service and a tourism park of historical significance. To best reflect their individuality and highlight their specific target demographics, new signage and minor infrastructure will emote engaging messaging	 Separate identities to appeal to the different user groups An aquatic centre for locals across the shire A quaint tourist park with historical significance as the location of the first non- indigenous settler in the region Increased visitation to both through better marketing 	People and Community Services

Goal 4: We will promote arts and culture programs and events that bring vibrancy to the community and compliment the tourist experience

Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department
1.4.3	Implement public art programs and develop place- making opportunities	Enhance Port Douglas Markets as a tourism and placemaking destination	Improve processes and market infrastructure and facilities. Improve community and tourism engagement through the website, and social media development	 Enhance Port Douglas Markets as a tourism and placemaking destination 	People and Community Services
1.4.6	Partner with community groups to implement a cultural festival for the Shire that celebrates art and culture	Partner with Daintree residents to develop and initiate a Daintree Village Community Festival Explore partnerships with the Italian Festival	The Daintree Village Festival celebrates the food, music, wildlife, art, and culture of the residents of the Daintree region and recognises the significance of the world's oldest rainforest and its Traditional Owners the Kuku Yalanji people	 Establish an annual community- driven event run by a local event committee, with limited council support Sufficient attendance figures, increasing annually Strong first nations people engagement Community satisfaction 	People and Community Services

Theme 2: Fostering Sustainable Economic Growth

A robust economy is at the heart of a thriving community and enables investment in environmental protection. While our remoteness is a key attribute, it also presents challenges for attracting new business and investment. We must also meet the challenges of fierce competition in the tourism sector. Council will partner with industry to build, diversify and promote the Douglas economy. Council will design and deliver infrastructure, strategies and services that support the local economy and businesses.

	Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses							
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department			
2.1.2	Develop a master plan for a water park precinct in Port Douglas. Seek State and Federal grant funding to deliver the outcomes from the plan	Continue to develop the Port Douglas Aquatic Precinct	Generate "shovel ready" documentation to enable State and Federal funding to be obtained	 Finalise the facility location Full suite of detailed documentation 	People and Community Services / Project Office			
2.1.3	Partner with State Government to deliver Phase 1 and 2 of the Wangetti Trail including assisting relevant Traditional Owners to realise employment and cultural ambitions supported by the Trail	Continue to support and partner with the State for the development of the Wangetti Trail	Finalise infrastructure requirements, preferred route, and land tenure for the Mowbray North section	• Finalise requirements for Mowbray North	Environment and Planning			
2.1.4	Implement the new Daintree ferry contract and required infrastructure improvements as well as enhanced amenity and service	Infrastructure Improvements	Determine options for an enhanced service and commence design if necessary	 Selection of option(s) by Councillors Commencement of design activities (if required) Project Office 	Project Office			
2.1.6	Deliver Light Up Macrossan Street and Front Street projects	Decorative Lighting Stage 2 - Macrossan Street	Continue decorative lighting installation within the trees along Macrossan Street from the Grant Street intersection through to Davidson Street, subject to Grant Funding Sourced	 Funding Identified Funding Sourced Lighting infrastructure installed if grant funding secured 	Infrastructure			

Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment							
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department		
2.2.1	Undertake actions to achieve Eco-Destination accreditation	Eco-Destination (implement Audit actions)	Continue to strengthen the ECO Destination level and address corrective actions from the 2021/22 audit	 Maintain Eco Destination Accreditation 	Environment and Planning		
2.2.2	Develop a short-term accommodation policy	Investigate a Short-Term Accommodation Policy	Monitor ongoing investigation findings of short-term accommodation	• Report to Council	Governance		
2.2.5	Look for grant opportunities in Tourism and Events Queensland to improve tourism image and visitor numbers during quiet seasons	Enhancing Douglas Shire's Adventure tourism destination experience	Develop mountain biking and walking tours, including the Wangetti Trail, to build the adventure tourism capacity of the Douglas Shire and diversify tourism opportunities	 Improved marketing of the Douglas Shire as an adventure tourism destination Increased business opportunities in adventure tourism 	People and Community Services		

Goal 3: We will develop strategies that seek to diversify the Shire's economic base

Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department
2.3.1	Explore strategies to enhance opportunities as a filming location	Explore strategies to enhance opportunities as a filming location	Enhance capabilities to accommodate prominent filming projects in the region by advocating for services such as faster internet and streamlining the application process Liaise with location managers, Screen Queensland, and other industry contacts to ensure the Douglas Shire is promoted as a location of choice	 Develop a plan and procedure outlining key initiatives and outcomes 	Environment and Planning
2.3.2	Support agricultural diversification	Agricultural Diversification options	Collaborate with the local agricultural sector to develop options and highlight opportunities for sustainable Agriculture Diversification	 To support and assist the local agricultural sector with sustainable diversification options 	People and Community Services

Theme 3: Leading Environmental Stewardship

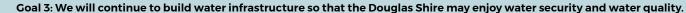
Our visitors and residents deeply value the unparalleled environment in which we live. We recognise our responsibility in protecting and preserving our natural world for generations to come. We understand the strong link between the environment and the economy: they are interdependent. Douglas Shire will be at the forefront of environmental protection by developing strategies, setting policies, and working with all stakeholders to become the envy of and to inspire locations across Australia and the World.

Goal 1: We will protect our sensitive environment and plan for the impact of climate change						
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department	
3.1.1	Undertake actions recommended in the Resilient Coast Strategic Plan	Resilient Coast Implementation	Dunal and beach access improvements	Completion of Infrastructure	Infrastructure	
3.1.5	Develop and implement a Plastic Free Douglas strategy	Sustainable Waste Management at Events	Encourage sustainable practices at events, including supporting the culture of BYO reusables and provision of recycling bins where they are unavailable commercially	 Participation of event organisers, increase in recycling and reduction in waste 	Environment and Planning	
3.1.5	Develop and implement a Plastic Free Douglas strategy	Plastic Free Places	Continue to participate in the Plastic Free Cairns and Douglas Program, managed by Boomerang Alliance and funded by the State Government	 Continued advocacy for the Plastic Free Cairns and Douglas Program in assisting businesses to reduce or eliminate single- use plastic items from their supply chain 	Environment and Planning	



	Goal 2: We will implement programs that reduce and offset our environmental footprint.						
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department		
3.2.2	Undertake remaining actions in the 2017-2020 Corporate Sustainability Strategy and update it for the next five years	Continue Reef Guardian Actions	Implement 5 actions under the Reef Guardian Council Program	 Complete identified Reef Guardian actions 	Environment and Planning		
3.2.3	Continue to develop renewable energy options for Council operations including a solar engineering study for Port Douglas Waste Water Treatment Plant	Identification of future projects and sites	Undertake a scoping project to identify suitable sites for future renewable projects	 Identification of sites for future funding 	Environment and Planning		
3.2.4	Develop a Waste Strategy with the aim of moving towards a circular waste economy	Waste Reduction and Recycling Plan	Implementation of the Waste Reduction and Recycling Plan to reduce waste generation and increase resource recovery in Douglas	 Implementation of Waste Reduction and Recycling Plan 	Environment and Planning		
3.2.4	Develop a Waste Strategy with the aim of moving towards a circular waste economy	Far North Queensland Regional Resource Recovery Plan	Continue participation in regional collaboration for the development of a Far North Queensland Regional Resource Recovery Plan to identify opportunities to manage waste efficiently as a region	 Adoption of Far North Queensland Regional Resource Recovery Plan 	Environment and Planning		
3.2.4	Develop a Waste Strategy with the aim of moving towards a circular waste economy	Illegal dumping program	Continue the illegal dumping program through a combination of education, investigation, and enforcement	Decrease in illegal dumping	Environment and Planning		
3.2.6	Investigate waste management options for waste streams in anticipation of the completion of the current Bedminster disposal contract in 2026.	Far North Queensland Regional Resource Recovery Plan	Continue participation in regional collaboration for the development of a Far North Queensland Regional Resource Recovery Plan to identify opportunities to manage waste efficiently as a region	• Adoption of Far North Queensland Regional Resource Recovery Plan	Environment and Planning		

			o that the Douglas Shire may enjoy w		
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department
3.3.1	Develop a Smart Water Network to enhance existing infrastructure, improve efficiency and reliability and reduce water loss	Implement Stage 2 of the Smart Water Meter Project	Continue the rollout of smart water meters to move beyond Port Douglas to include Mossman and the surrounding areas - forms part of the Douglas Shire water security strategy	 Implemented and quantifiable water security data readily available 	Water and Wastewater
3.3.3	Continue to implement water intake resilience planning and upgrades to improve water security and quality for the community	Alternate water intake	Continuation of permit application processes for alternate water intake for Mossman/Port Douglas water scheme - forms part of the Douglas Shire water security strategy	 Initiate water license application process Initiate environmental and stakeholder approvals process Modify detailed design prior to construction, if required 	Water and Wastewater
3.3.4	Continue to provide high- quality water to the residents of Douglas Shire in line with the Drinking Water Quality Management Plan and regulatory requirements whilst implementing innovative solutions for process improvements	Water treatment process upgrades	Begin ultrafiltration membrane replacement program	 Complete design and installation of the first phase of the membrane replacement program Further two phases to follow in subsequent years 	Water and Wastewater





	Goal 4: We will partner with the community to educate and monitor.						
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department		
3.4.1	Implement a recycling and waste education campaign to increase recycling rates, reduce contamination and reduce waste to landfill	Waste Education	Development and implementation of the Council's Waste Education Plan for schools, businesses and community groups	 Continuation of education program Adoption and implementation of Waste Education Plan 	Environment and Planning		
3.4.3	Implement a water sustainability education program to inform the community, particularly school children, of the water cycle and how everyone utilises water and the impacts on the Reef from our water choices	Water Education	Continuation / development of the water education program and resources to support messaging for the Douglas Shire water security strategy	• Development of resources including the development of an Education Corner on the council's website for all education materials	Water and Wastewater		
3.4.4	Conduct education and enforcement programs to protect our beachfront vegetation	Recreational Fishing Trail	Creation of recreational Fishing Trail	 Completion of Trail and promotion 	Environment and Planning		
3.4.5	Conduct education and enforcement programs relating to water quality entering waterways and the GBR lagoon including sediment from the urban environment	Monitoring and enforcement of developments for land- based sediment run off	Education program and dedicated compliance program undertaken. Review and update of standard development conditions in line with best practice	 Reduction in the reporting/ investigation of sediment and erosion issues from development/home sites 	Environment and Planning		
	Goal 5 - We will re	cognise the contribution that 1	Traditional Owners make to the prote	ction of the environment			
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department		
	No Initiatives Identified for 22/23						

Theme 4: Inclusive Engagement, Planning and Partnerships

In delivering for our communities, economy and environment, Douglas Shire will ensure open and transparent engagement and communication. We will develop robust strategic plans and we will partner with our community and key stakeholders.

Goal 1: We will implement transparent decision-making through inclusive community engagement and communication								
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department			
	All Corporate Plan Initiatives have been completed for Theme 4, Goal 1							
Goa	l 2: We will develop forward-looki	ng strategies for the future of o	ur communities, and we will ensure l	balanced and appropriate planning	decisions			
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department			
4.2.4	Enhance existing Planning Scheme to promote investment while protecting the environment	Planning Scheme Amendments	Finalisation and implementation of amendments to the Scheme	• Gazettal of amendments	Environment and Planning			
Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services								
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department			
4.3.1	Partner with AusIndustry, Regional Development Australia, Australian and State Government departments to showcase the region and promote start-ups in the Shire	Indigenous Business Program	Develop a program of initiatives to support new and existing Indigenous businesses by building knowledge, capacity, resilience, and marketing skills	 Improved skills and profile of local Indigenous businesses Stronger links between the Indigenous Community and the economy 	People and Community Services			
N/A	N/A	Douglas Shire Housing Strategy	Continue to work with local service providers and all levels of government to find, advocate, and where appropriate, implement measures to address the housing shortage in Douglas	• Report to Council	People and Community Services			

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								
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department			
5.1.1	Develop a Project Decision Framework Policy	Project Decision Framework Implementation	Adopt and Implement a Project Decision Framework that will guide Council in making asset and investment decisions using industry best practice	• Adopt and Implement	Project Office			
	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							
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department			
5.2.1	Survey community expectations	Survey Community Expectations	Develop actions from the findings of the Community Survey	 Develop Actions from the findings 	Office of the CEO			
5.2.2	Develop and implement a Customer Experience strategy	Develop a forward plan to address the Internal Audit recommendations from the Customer Request Management System Audit	Council seeks to move toward a customer-centric service ethos. An internal audit was conducted around the Customer Request Management system and suggested many areas for improvement	 Forward Plan completed for CRM improvements leading to improved community satisfaction 	Finance Governance			
5.2.3	Implement a continuous improvement program	Develop online planning application service/Planning Register and Process Improvements/ implement compliance checklist tool Actus/Implement Compliance Register	Develop an online application service where documents and payments can be lodged online. Improve processes including merging of planning application registers to improve efficiency for officers to comply with legislated timelines and provide better customer service. Incorporate Contributions Register to newly merged register. Develop and implement an online application process. Implement Actus (remote access to Authority CRMs, inspection checklists). Develop and implement a compliance register with processes to ensure compliance issues are recorded accurately	 Planning registers merged and the development contributions register finalised Online application system developed and implemented Compliance register developed and implemented Actus implemented and a training program developed and provided 	Environment and Planning			

5.2.3	Implement a continuous improvement program	Develop prescribed activities process including the online booking system and CIS layer	Develop and implement a process that includes an online booking system to record events and activities in open spaces and venues within the bounds of the local laws and other legislation and policies. Investigate implementing a GIS layer to record open space uses	• An operational and automated system and process for the community and local businesses to have the ability to see open space and venue availability and the ability to pay online	Environment and Planning
5.2.3	Implement a continuous improvement program	Digitise plumbing plans and food licence documents	System improvement to ensure records are digitised to allow electronic searches	 Documents are scanned and profiled for access by officers and available for search requests 	Environment and Planning
5.2.3	Implement a continuous improvement program	Local Laws Review/ Amendments	Finalisation and implementation of amendments to the Local Laws	Gazettal of amendments	Environment and Planning
5.2.4	Develop an organisational culture strategy	Develop an organisational culture strategy	This strategy will look at workplace planning, organisational culture, annual PR Review, human resources strategies and policies	 Completion of Strategy Implementation of actions Engage Staff 	People and Community Services

Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department
5.3.1	Prepare Asset Management Plans for all Council assets	Continue implementation of the Asset Management System	Asset Management System to be implemented and the Asset Management Plans to be aligned with long term financial plan and 10 Year capital works program	 Implementation of the Asset Management System for the Water and Building and Community Facilities Assets completed 	Finance
5.3.2	Deliver yearly budgets that minimise rates rises while balancing the need for service deliver	General Rates Model Review stage 3	Continue review of Douglas Shire General Rates model	 General Rates Model that is fair and equitable 	Finance

obart. We win work with our communities to ensure they are informed, empowered and supported so that they are resident to the impacts of disaster events						
Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Target	Department	
5.4.1	Install new infrastructure throughout the Shire to allow for increased intelligence on rainfall and transport impacts to improve preparation, response and resilience for Council's Incident Management Team and the Douglas communities	Strengthen the Shire's flood planning and response capability	Commissioning and addition of new automatic rainfall gauges and river level gauges to the Bureau of Meteorology network. Development of a procedural manual for monitoring and maintenance of the gauge and camera network	 Installation, commissioning, and linkage of infrastructure to the Bureau of Meteorology Completion of manual 	Environment and Planning	
5.4.1	Install new infrastructure throughout the Shire to allow for increased intelligence on rainfall and transport impacts to improve preparation, response and resilience for Council's Incident Management Team and the Douglas communities	Enhance disaster management capacity	Pursue funding opportunities for a Local Disaster Coordination Centre and Training facility	 Funding Identified Funding applied for 	Environment and Planning	
5.4.1	Install new infrastructure throughout the Shire to allow for increased intelligence on rainfall and transport impacts to improve preparation, response and resilience for Council's Incident Management Team and the Douglas communities	Enhance disaster management capacity	Implement new infrastructure and predictive flood modelling into disaster response processes	 Installation of rainfall gauges Integration of flood prediction software into Guardian 	Environment and Planning	
5.4.2	Investigate potential to implement Resilient Benchmarking across the Shire to better equip communities in environmental, social and economic challenges and enhance planning in hazard preparedness	Support Inclusive and Resilient Communities	Development of a resilience strategy for the Douglas Shire Communities	 Completion of Strategy Commence implementation of actions 	Environment and Planning	

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



