

### **3.1. OPERATIONAL PLAN 2017 - 2018**

**GENERAL MANAGER:** Darryl Crees, General Manager Corporate Services  
**DEPARTMENT:** Corporate Services

#### **RECOMMENDATION**

**That Council adopts the Operational Plan 2017 - 2018.**

---

#### **EXECUTIVE SUMMARY**

Section 174 of the *Local Government Regulation 2012* requires the preparation and adoption of an Operational Plan for each financial year and Council's budget must be consistent with the Plan.

#### **BACKGROUND**

The Operational Plan is formulated to identify and determine what actions are to be undertaken during the period 01 July 2017 to 30 June 2018 in order to deliver on the objectives of the Corporate Plan 2014 - 2019. The Operational Plan includes ongoing operational responsibilities and operational initiatives, with associated timeframes, success measures and details of any additional resource requirements.

#### **PROPOSAL**

That the Operational Plan be adopted by Council to set the direction for Council operations for the 2017/18 financial year.

#### **FINANCIAL/RESOURCE IMPLICATIONS**

The budget has been prepared to ensure that appropriate resources are available to deliver the activities and initiatives detailed in the Operational Plan.

#### **RISK MANAGEMENT IMPLICATIONS**

Quarterly reporting to Council on the implementation of the Operational Plan will enable senior management, the Mayor and Councillors to closely monitor progress.

#### **CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE**

The Operational Plan has been prepared in accordance with the requirements of the *Local Government Act 2009* and the *Local Government Regulation 2012*.

#### **CONSULTATION**

Consultation has occurred with all sections of Council.

#### **ATTACHMENTS**

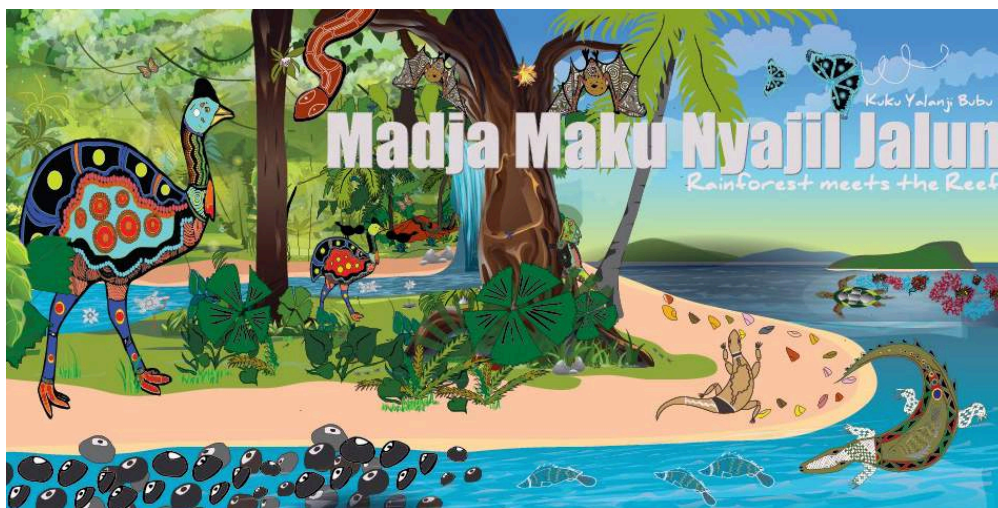
1. Operational Plan 2017-2018 [3.1.1]

# DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN

2017 - 2018

BUILDING OPPORTUNITIES FOR DIVERSE DOUGLAS  
PROVIDING COMMUNITY BENEFITS AND SERVICES  
SUPPORTING ECONOMIC GROWTH  
PROTECTING THE ENVIRONMENT  
ENGAGING WITH OUR COMMUNITIES





Douglas Shire Council would like to show its appreciation by acknowledging local indigenous artists Lenice Schonenberger, Loretta Pierce (Lenoy) and Ronald Bamboo for providing the cover artwork entitled "**Daintree Ferry**"

## Introduction

---

Each year Council's administration manages and delivers a very significant portfolio of programs and projects as part of Council's ongoing operational responsibilities to the communities and businesses of Douglas.

In addition, Council's annual Operational Plan details specific initiatives - driven by Council's five year Corporate Plan and Council's specific strategic and policy directions. For 2017/2018 Council has identified a broad range of projects that will benefit all communities across the Shire and will continue to see firm strategic initiatives put in place to establish a sound foundation for the Shire's future.

The preparation of an Operational Plan is required by Section 174 of the Local Government Regulations 2012. In line with this requirement Council's 2017/2018 Operational Plan details the ongoing and recurring activities and major initiatives to be undertaken across Council. Success measures and timeframes are identified for the delivery of each initiative, and in recognising that most projects are completed by multidisciplinary teams, the lead Unit is also identified. The Operational Plan links all projects to the Themes and Goals of the Corporate Plan, demonstrating the ongoing implementation of Council's strategic direction.

All programs and projects are fully funded through the 2018/2018 Annual Budget. As in previous years, a public report detailing the progress of the Operational Plan will be submitted to Council each quarter.

## Ongoing Operational Responsibilities

---

In addition to the specific initiatives identified for the 2017/2018 financial year, the ongoing work of each department/branch of Council forms part of the Council's 'business as usual' operations. A summary of the ongoing responsibilities of each department is listed below:

### EXECUTIVE LEADERSHIP TEAM

- **Good Governance** – Facilitating the decision making and leadership of council through provision of advice and information.
- **Strategic Planning** – Planning for a success future for Douglas.
- **Community Sustainability** – Identifying and acting on opportunities to strengthen the economic, environmental and social base for Douglas.
- **Financial Sustainability** – Planning for and supporting the development of a financially sustainable Council.
- **Organisational Performance and Culture** – Managing the resources of Council effectively and efficiently to ensure sustainable performance, a high level of service delivery and a positive culture.
- **Engagement and Advocacy** – Creating and supporting productive and strategic relationships with the communities of Douglas, local and regional stakeholders and other governments

## CEO UNIT

- Promoting and enhancing Council's corporate image through the implementation of high quality communications, marketing and media liaison.
- Actively collaborate with the business community and organisations to support and develop economic development opportunities in the Shire and regionally.
- Developing strategy planning and policy frameworks and overseeing the development and implementation of strategies and policies.
- Active participation by staff in the development of opportunities for all sectors of the community including but not limited to the arts, culture and sports.
- Development and implementation of community resilience programs throughout the Shire.
- Actively collaborate with community groups, organisations and various levels of government to develop and implement programs and activities that encourage capacity building and inclusiveness.
- Developing, implementing and promoting Council's grants program.
- Ongoing coordination of Council events and support of Council funded events.

## SUSTAINABLE COMMUNITIES

- Ensuring land use assessment and environmental planning functions are carried out in accordance with statutory requirements including processing of Development Applications and Operational Works Applications within legislated timeframes.
- Administering compliance with relevant State legislation, Council Local Laws and the Shire Planning Scheme.
- Managing Local Law, Environmental Health and other delegated licensing, permitting and registration functions.
- Undertaking strategic land use planning functions in accordance with statutory requirements.
- Managing recycling and waste collection and disposal contracts and Council's Resource Management facilities in a sustainable and environmentally sensitive manner.
- Providing strategic direction and outcomes for delivering environmental sustainability in the Douglas Shire.
- Development and implementation of disaster management policy and programs to achieve the objectives of the Disaster Management Act 2003, in particular the promotion of safer, and more secure and resilient communities.

## WATER AND WASTEWATER

- Managing the Water and Wastewater income and expenditure within approved budget and in accordance with Council strategies and plans.
- Meeting wastewater compliance with statutory requirements and licence conditions.
- Supplying drinking water and recycled water that meets customer quality requirements and agreed service standards in accordance with approved Drinking Water Quality Management Plan (DWQMP).
- Managing and developing Trade Waste and Plumbing Applications in the Shire.
- Managing Council contracts and where required, negotiate new contracts relating to water and wastewater.
- Maintaining Council's Water and Wastewater assets to ensure maximum lifespan and output capacity in the lifecycle of those assets.

- Monitoring of systems, procedures and workplace environment to ensure equipment, plant and machinery is safe to operate and work processes comply with workplace health and safety legislation and standards.

## **INFRASTRUCTURE SERVICES**

- Continuing the development and implementation of planning to enhance and preserve the natural and built environment;
- Coordinating the development and implementation of the landscape management plan;
- Planning and construction of a network of bicycle trails, traffic separation and management arrangements;
- Asset assessment and valuation to prioritise road reseals, road rehabilitation, building facility upgrades, stormwater network improvements, parks and playgrounds;
- Coordinate Pest Management Activities across Council controlled, State Government and private land;
- Fleet Management services including maintenance and asset renewal.

## **FINANCE AND INFORMATION TECHNOLOGY**

- Coordinating the annual audit on Council's financial systems and statements and achieving an unmodified audit result.
- Complying with all relevant legislation, policies and procedures including statutory reporting requirements.
- Facilitating the Rates & Water Billing functions and managing Debtor balances within acceptable limits.
- Processing Accounts Payable within the allocated timeframes and trading terms.
- Ensuring Payroll is processed in a timely manner and is compliant with all relevant legislation, policies and procedures.
- Supporting Information Technology function with set up of new systems and ongoing support for Council operations.

## **GOVERNANCE**

- Developing and maintaining an effective risk management system and culture within the Governance Section to mitigate risks to Council.
- Ensuring Governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- Delivering a quality frontline service ensuring a high standard of customer service that meets the needs of Council and its communities.
- Providing a quality complaints management process for Council which ensures not only legislative compliance but improved service quality to the community.
- Delivering an effective and efficient insurance function ensuring adequate coverage of Council's assets and provision of a quality insurance claims function.
- Providing a property services function which optimises utilisation of Council facilities and ensures a strategic approach to property management.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and maintain legislative compliance

### **ORGANISATIONAL BUSINESS SUPPORT UNIT (OBSU)**

- Undertaking major administrative tasks across the organisation
- Establishing and maintaining corporate registers (e.g. Name and Address Register)
- Providing relief support to select areas of organisation to cover annual leave absences
- Providing advice on business system improvements across the organisation

### **LIBRARY**

- Coordinating, planning and delivering library services to residents and visitors of Douglas.
- Complying with Queensland Public Libraries standards and guidelines.
- Working within framework outlined in “The next horizon – vision 2017 for Queensland public libraries” as outlined by the State Library of Queensland.
- To provide a welcoming creative Library space that delivers programs and activities to support and enhance reader development, lifelong learning and participation for all.



# Corporate Plan 2014-2019

## Theme 1 - Celebrating Our Communities

With a diverse range of communities throughout the region, we will value cultural identity, heritage and inclusiveness. We will embrace opportunities to work in collaboration with our communities to celebrate our successes, talents and uniqueness.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
<b>G1</b>	<b><i>To celebrate and share culture, lifestyle and diversity of Douglas Communities through community events and programs</i></b>				
1.1.1	Develop Sister City Programme	Program developed and progressed with identified Sister City	CEO Unit	6 Months	Sister City
1.1.2	Implement Garden Competition Program	Inaugural competition held	CEO Unit	3 Months	Competition judges
1.1.3	Implement actions as identified for Arts Strategy; 1. Increase Awareness of Venue Hire Opportunities 2. Review communication of art activities 3. Actively link with art community to promote their events	Promotion plan developed and implemented	CEO Unit	12 Months	
1.1.4	Implement actions as identified for Events General Policy and Strategy; 1. Review and incorporate sustainability opportunities 2. Negotiate and renew Resource and Performance Agreements 3. Develop web content	Events General Policy and Strategy reviewed and adopted by Council	CEO Unit	12 Months	
<b>G2</b>	<b><i>To encourage and support our vulnerable and disadvantaged communities</i></b>				
1.2.1	Advocate Federal and State governments for funding to establish a domestic violence refuge	Six monthly status reports on advocacy progress to Council	ELT	12 Months	Department Communities Local and regional key stakeholders



No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
1.2.2	Stage 2 Mossman District Nursing Home Site	Subject to Council direction, site submitted to the market for sale and development	ELT	12 Months	Consultant
1.2.3	An Indigenous Cultural Awareness program sourced to increase staff awareness	Training delivered to all staff	Governance	3 Months	External trainer
<b>G3</b>	<b><i>To promote inclusiveness, through accessible programs, social infrastructure and facilities that meet the needs of our diverse communities and visitors</i></b>				
1.3.1	Welcome signs to Port Douglas, Mossman, Daintree Village and other localities and where appropriate include Indigenous place names	Review complete and signage installed to the extent possible with a view to a second stage in 2018/19	Infrastructure	12 Months	Consultant
1.3.2	Animal Management education and awareness campaign	Campaign Completed	Local Laws	Ongoing	
1.3.3	Implement actions as identified for Illegal Dumping Strategy; <ol style="list-style-type: none"> <li>1. Develop a detailed incident database</li> <li>2. Coordinate the implementation of recommended investigation process</li> <li>3. Renew and implement education campaign</li> </ol>	Database established, investigation process implemented and maintained. Education campaign devised and undertaken.	CEO Unit	12 Months	

# Corporate Plan 2014-2019

## Theme 2 - Building a Sustainable Economic Base

Council recognises that its decisions regarding the services it delivers can have a positive impact on the region's economy. The maintenance of infrastructure and the building of new infrastructure supports the region's workforce and provides employment opportunities. By adopting a practical approach to decision-making and by working collaboratively with the business community, new initiatives can be introduced to make the Shire more attractive to investors. Council's support for economic growth in a role as advocate, facilitator or part funder, will assist others to achieve complementary or common economic goals.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
<b>G1</b>	<b><i>To develop a sustainable Capital Works program that generates local opportunities for employment.</i></b>				
2.1.1	Develop stage 1 of the Community Open Spaces Strategy	Stage 1 developed	Infrastructure	12 Months	Consultant
<b>G2</b>	<b><i>To support the growth of local business and industry, and to encourage commercial investment in the Shire.</i></b>				
2.2.1	Establish Taskforces for Economic Development including developing the Terms of Reference and identify priority actions and opportunities	Taskforces Established with agreed Terms of Reference and list of priority actions	CEO Unit	12 Months	Key Stakeholders
2.2.2	Develop preliminary concept Master Plan for the Port Douglas Waterfront Precinct and commence stakeholder consultation	Development of the Master Plan	ELT	12 Months	Consultant, External Stakeholders
2.2.3	Develop Streetscape Master Plans for Macrossan street Port Douglas and Front street Mossman	Master Plans documented	Infrastructure	12 Months	Consultant
<b>G3</b>	<b><i>To increase opportunities to promote the Shire as a destination of choice.</i></b>				
2.3.1	Implement actions as identified for RV strategy; 1. Improve access to RV parking	1. Installation of directional signage / line marking throughout the Shire 2. Dump Point locations identified	CEO Unit	12 Months	

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
	2. Improve access to black water dump spots 3. Promote the Shire as a RV friendly destination	3. Become a member of Caravan QLD, promoting the Shire			
2.3.2	Source funding to implement the adopted Teamsters Park opportunities	Funding sourced and opportunities implemented	CEO Unit	12 Months	Consultant

# Corporate Plan 2014-2019

## Theme 3 - Improve Environmental Performance

Council has the opportunity to demonstrate leadership by local government in our diverse communities by implementing response environmental practices. With eighty-two per cent of the Shire included in the Wet Tropics World Heritage Area, the preservation of the natural environment will be supported by the implementation of location-specific management plans. Council will also adopt measures to reduce consumption, more effectively managing waste, and will achieve a reduction in energy and fuel consumption through greater efficiencies in service delivery.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
<b>G1</b>	<b><i>To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.</i></b>				
3.1.1	Complete a Bio-Security Plan for the Shire	Adopted by Council	Infrastructure	6 Months	Department of Agriculture, Fisheries and Forestry, FNQROC, QPWS, External Stakeholders
3.1.2	Develop a Water Quality Monitoring Plan	Adopted by Council	Sustainable Communities	12 Months	Consultant
3.1.3	Review of the 2017/18 Coconut Management Action Plan	Reviewed Plan adopted by Council	Infrastructure	1 Month	
3.1.4	Implement actions from the 2017/18 Adopted Coconut Management Action Plan	Actions completed	Infrastructure	12 Months	
3.1.5	Develop an Environmental Management Policy	Adopted by Council	Sustainable Communities	12 Months	
3.1.6	Complete phases 3-4 of the Coastal Hazard Adaptation Strategy under the QCoast 2100 program. Subject to timely provision of grant funds	Final report endorsed by the CHAS working group	Sustainable Communities	12 Months	Contractors
3.1.7	Conduct waste audits on public place bins	Data captured and analysed	Sustainable	2 Months	Consultant

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
			Communities		
3.1.8	Conduct an education campaign targeting waste minimisation and recycling	Completion of Web Based information videos	Sustainable Communities	12 Months	Consultant
3.1.9	Update Transfer Station Management Plans	Plans updated	Sustainable Communities	Ongoing	
3.1.10	Obtain revised licence for Mossman Wastewater Treatment Plant	Amended license approved by Department of Environment and Heritage Protection	Water and Wastewater	12 Months	Consultant
3.1.11	Commence stage 1 of Oak Beach revegetation and define public access	Stage 1 completed - consultation and structure removals	Public Spaces	12 Months	
3.1.12	Investigate opportunities to collaborate with supermarkets and grocery stores in Douglas to provide alternatives to single use plastic bags at fruit and vegetable aisles, such as paper or reusable mesh alternatives to educate customers about plastic waste	Memorandum of understanding (MOU) developed with the major supermarkets for a trial period of three months	CEO Unit	6 Months	
<b>G2</b>	<b><i>To reduce the consumption of energy and other resources in all Council operations.</i></b>				
3.2.1	Deliver actions as required from the DWQMP audit from 2016/2017	Complete required actions	Water and Wastewater	12 Months	
3.2.2	Complete a review of the Drinking Water Quality Management Plan	Reviewed Plan adopted by council	Water and Wastewater	12 Months	
3.2.3	Establish the baseline for Council's carbon footprint for 2015/16 and 2016/17	Report to Council	Sustainable Communities	12 Months	Consultant
3.2.4	Identify actions for inclusion in the 2017/18 Reef Guardian Action Plan	Adopted by Council	Sustainable Communities	6 Months	Consultant
3.2.5	Investigate the implementation of smart water meters	Adopted by Council	Water and	12 Months	Consultant, Contractors

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
			Wastewater		
3.2.6	Complete a Water Network Analysis	Endorsed by Executive Leadership Team	Water and Wastewater	12 Months	Consultant, Contractors
3.2.7	Implementation of a leak detection program	Program framework finalised and implemented	Water and Wastewater	12 Months	Contractor
3.2.8	Obtain an amended licence for the Mossman Water Treatment Plant based on closed system conditions	Approval from Department of Environment and Heritage Protection	Water and Wastewater	12 Months	Consultant
3.2.9	Develop recycled water business case and strategy	Adoption by Council and Department of Environment and Heritage Protection approval	Water and Wastewater	12 Months	Consultant

# Corporate Plan 2014-2019

## Theme 4 - Engage, Plan, Partner

Council will engage with the diverse communities of Douglas in accordance with clear policies, plans and techniques to ensure needs, issues, and concerns are appropriately considered in all decision-making. Strategic planning and partnerships with regional, state, national and international stakeholders will be strengthened through focus on key goals, opportunities and positive outcomes.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
<b>G1</b>	<b><i>To implement the Community Engagement Framework and Guidelines adopted.</i></b>				
4.1.1	Stage 2 of the education and collaboration plan for identified minority groups	Stage 2 completed	Sustainable Communities	12 Months	Key Stakeholders
4.1.2	Finalise local laws review	New local laws adopted by Council	Sustainable Communities	12 Months	Consultant
<b>G2</b>	<b><i>To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.</i></b>				
4.2.1	Take a lead role in facilitating and advocating for removal of vessel wrecks in Dickson Inlet	A multi agency task force is established to address and resolve the situation with the many abandoned vessels littering Dickson Inlet	Sustainable Communities	12 Months	Marine Authority
4.2.2	Take a key role in advocating for and actively facilitating the future security of the marine industry in Port Douglas	Continue facilitating and advocating for the protection and preservation of existing and enhanced marine based industrial activity within the Port Douglas Waterfront South Precinct	ELT	12 Months	
<b>G3</b>	<b><i>To ensure effective disaster management planning to support the Douglas Communities.</i></b>				
4.3.1	Local Disaster Management Plan-Review Council branch sub-plan/business continuity plans	Endorsed by Executive Leadership Team and Local Disaster Management Group	Sustainable Communities	12 Months	LDMG, Consultant, QLD Health



# Corporate Plan 2014-2019

## Theme 5 - Governance

The new Douglas Shire provides an opportunity to build and deliver a solid platform for excellence and transparency in governance, service delivery, compliance and risk management. The organisational culture will be one of enthusiasm, collaboration and innovation to confidently and productively support Council's decision.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
<b>G1</b>	<b><i>To develop a financially sustainable organisation through sound strategic planning.</i></b>				
5.1.1	Develop identified sub-plans for the Strategic Asset and Service Management Plan	Sub-plans approved by ELT	Asset Management Steering Committee	12 Months	
5.1.2	Review risk treatment plans as part of the Enterprise Risk Management Plan	Endorsed by ELT	GM Corporate Services	6 Months	
5.1.3	Conduct data analytics to identify potential risks as part of Fraud and Corruption Plan	Report to ELT and fraud risk mitigation	Organisation	12 Months	Internal Auditors
5.1.4	Undertake condition assessments of all refuse assets	Documented condition assessment undertaken and rectification plan developed including timeframes	Sustainable Communities	12 Months	Consultant
5.1.5	Finalise Local Government Infrastructure Plan including preparation, forecasting, mapping, public notifications, independent consultant review, state review, adoption	Plan adopted by Council and submitted to Department of Infrastructure Local Government and Planning	Sustainable Communities	12 Months	Consultants
5.1.6	Commence stage 1 of civil asset GIS update	Stage 1 complete	Civil Works	12 Months	Contractor

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
5.1.7	Conduct annual digital video recording (DVR) and stage 1 road condition analysis	DVR and analysis completed	Civil Works	3 Months	Contractor
5.1.8	Establish a open spaces database within Reflect database system	Database Established	Public Spaces	12 Months	Contractor
<b>G2</b>	<b><i>To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.</i></b>				
5.2.1	Complete identified sub-plans of Local Disaster Management Plan	Endorsed by Executive Leadership Team and Local Disaster Management Group	Sustainable Communities	6 Months	
<b>G3</b>	<b><i>To deliver services to our communities in an efficient, productive and cost effective manner.</i></b>				
5.3.1	Develop an operational communication plan for the updated Administrative Action Complaints Management System Policy and conduct staff training	Delivery of an enhanced reporting regime and identified staff trained accordingly	Governance	2 Months	QLD Ombudsman
5.3.2	Progress workplace health and safety actions required under the policy	Achieve a minimum of 70 percent audit benchmark	Governance	12 Months	
5.3.3	Interpret the new Industrial Relations Act and develop an implementation strategy	Strategy endorsed by ELT	Governance	12 Months	
5.3.4	Maintain targeted camping patrols as part of Illegal Camping Action Plan	Maintain Illegal Camping Patrols	Sustainable Communities	12 Months	QPS
5.3.5	Review camping signage as part of Illegal Camping Action Plan	Signage Installed as appropriate	Sustainable Communities	8 Months	Contractor
5.3.6	Update Illegal Camping Information	Production and distribution of updated information	Sustainable Communities	6 Months	
5.3.7	Implementation of new fare validation system at Daintree River Ferry	New fare validation system operational	Corporate Services	External Software provider	