

5.10. OPERATIONAL PLAN PROGRESS REPORT JANUARY - MARCH 2018

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DEPARTMENT Office of the Chief Executive

RECOMMENDATION

That Council notes the progress of the implementation of the Operational Plan 2017 - 2018.

EXECUTIVE SUMMARY

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

This report and the attachment details the progress in implementing Council's Operational Plan 2017 – 2018 for the second quarter of this financial year.

To deliver the initiatives a comprehensive internal program has been developed which is regularly reviewed by the Executive Leadership Team to ensure work priorities are being met.

BACKGROUND

The Operational Plan 2017 - 2018 was adopted 27 June 2017 in conjunction with the Annual Budget 2017 - 2018. Under section 174 of the *Local Government Regulation 2012*, a written assessment of the progress of implementing the Operational Plan is to be presented to Council on at least a quarterly basis.

PROPOSAL

The attachment to this report provides Council with the progress on implementing the Operational Plan 2017 - 2018 for the third quarter of this financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2017 - 2018 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2017 - 2018 is a regular item for the Executive Leadership Team meetings to ensure appropriate and relevant resources are deployed to complete the initiatives by the due dates as listed.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2014-2019 Initiatives:

Theme 5 - Governance

5.2.1 - Provide Councillors and community with accurate, unbiased and factual reporting to enable accountable and transparent decision-making.

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:

Fully-Responsible	Delivering a program or activity for another organisation (usually another level of government).
Regulator	Meeting the responsibilities associated with regulating activities through legislation or local law.

INTERNAL/EXTERNAL CONSULTATION

All managers have been consulted and provide the progress on the major initiatives being undertaken by their teams.

ATTACHMENTS

1. Operational Plan Progress Report January - March 2018 **[5.10.1]**

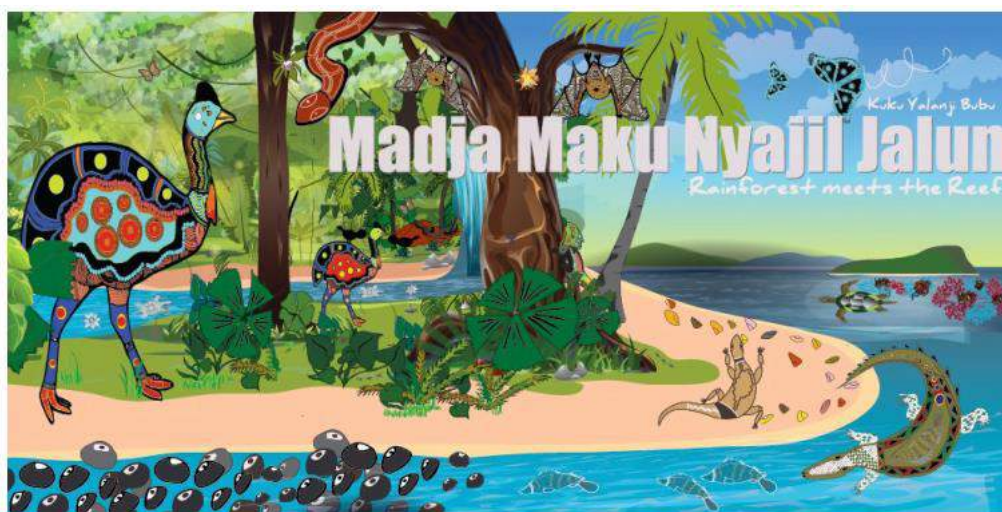
DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN PROGRESS REPORT

2017 - 2018

January - March 2018

BUILDING OPPORTUNITIES FOR DIVERSE DOUGLAS
PROVING 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**"

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.

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	Status	Comments
G1 To celebrate and share culture, lifestyle and diversity of Douglas Communities through community events and programs							
1.1.1	Develop Sister City Program	Program developed and progressed with identified Sister City	CEO Unit	6 Months	Sister City	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	As discussed with Councillors at the workshop held 24 October 2017, this initiative has been deferred until further notice.
1.1.2	Implement Garden Competition Program	Inaugural competition held	CEO Unit	3 Months	Competition judges	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The garden competition was held on 13-15 September 2017. There was good representation of gardens from across the Shire and a number of opportunities for community interaction with guest judge Costa from Gardening Australia.
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		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Draft promotional plan developed, community engagement completed, promotional plan implemented. Website to be updated next quarter.
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		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Sustainability opportunities identified and incorporated into Carnivale planning. Resource and Performance Agreements negotiated and renewed where required. The review and adoption of the Events General Policy and Strategy will be conducted in the first quarter of 2018/19 due to Events Officer not commencing until January 2018 and immediate focus on Carnivale.
G2 To encourage and support our vulnerable and disadvantaged communities							
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The six monthly status report was presented at 12 December 2017 Ordinary Council Meeting.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Inception meeting with consultant to complete feasibility study on Stage 2 undertaken. Feasibility study expected to be received late April/early May 2018.
1.2.3	An Indigenous Cultural Awareness program sourced to increase staff awareness	Training delivered to all staff	Governance	3 Months	External trainer	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Officers have developed a project scope and are currently selecting an appropriate presenter. The program will be delivered in Q4.
G3 To promote inclusiveness, through accessible programs, social infrastructure and facilities that meet the needs of our diverse communities and visitor							
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Previous proposals and Department of Transport and Main Roads guidelines reviewed and signage options discussed with Council at the workshop held 6 February 2018. Sign design and engagement has commenced and will be completed in June. Manufacture and install planned for July. This delivery timetable relies on advice from external stakeholders and may not align with Council timeframes.
1.3.2	Animal Management education and awareness campaign	Campaign Completed	Local Laws	Ongoing		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Facebook, web and physical displays have continued throughout the reporting period in conjunction with inspections/patrols throughout the Shire. New uniforms and decals on vehicles has lifted the profile of officers in the community.
1.3.3	Implement actions as identified for Illegal Dumping Strategy; 1. Develop a detailed incident database 2. Coordinate the implementation of recommended investigation process 3. Renew and implement education campaign	Database established, investigation process implemented and maintained. Education campaign devised and undertaken.	CEO Unit	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Incident database developed, investigation process implemented, education program is ongoing.

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	Status	Comments
G1	To develop a sustainable Capital Works program that generates local opportunities for employment.						
2.1.1	Develop stage 1 of the Community Open Spaces Strategy	Stage 1 developed	Infrastructure	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A contractor has been engaged to develop the strategy. Work is progressing well and a draft strategy, including plans and a detailed list of embellishments will be completed for Council review. The strategy will be finalized in June 2018.
G2	To support the growth of local business and industry, and to encourage commercial investment in the Shire.						
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	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Sustainable Development and Attracting Investment Taskforce and Study, Training and Entrepreneur Incubator Taskforce established in December 2017. The Allied Health Hub and Health Tourism Taskforce established in January 2018. Terms of Reference and Priority Actions identified by each Taskforce.
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Stakeholder consultation has been undertaken and the Consultant is preparing a draft concept plan for presentation to Councillors. Grant funding of \$80k has been received and will be utilized during stage two of the project in the 2018-19 financial year.
2.2.3	Develop Streetscape Master Plans for Macrossan Street Port Douglas and Front Street Mossman	Master Plans documented	Infrastructure	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A contractor has been engaged to complete the Master Plan for Macrossan Street. Concept plans will be discussed at a Council workshop in April and then community engagement will commence. It is proposed to develop this plan in parallel with the Warner Street upgrade design project to ensure both projects
G3	To increase opportunities to promote the Shire as a destination of choice.						
2.3.1	Implement actions as identified for RV strategy; 1. Improve access to RV parking 2. Improve access to black water dump spots 3. Promote the Shire as a RV friendly destination	<ol style="list-style-type: none"> 1. Installation of directional signage / line marking throughout the Shire 2. Dump Point locations identified 3. Become a member of Caravan QLD, promoting the Shire 	CEO Unit	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Membership with Caravanning QLD achieved. A Dump point has been installed at Teamsters Park and other options have been identified. Signage and parking have also been installed at Teamsters park. Implementation Plan for future years prepared.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
2.3.2	Source funding to implement the adopted Teamsters Park opportunities	Funding sourced and opportunities implemented	CEO Unit	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Under Works for QLD, installation of BBQs, shelters, a black water dump point and signage completed from Works for Qld funding. Funding to be secured to prepare a Teamsters Park Master Plan and Implementation Plan.

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	Status	Comments
G1	To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.						
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	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	At the Ordinary Meeting of Council held 31 October 2017, Council resolved to adopt the Bio-Security Plan.
3.1.2	Develop a Water Quality Monitoring Plan	Adopted by Council	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Sampling for additional parameters has commenced in the Mossman River and Dickson Inlet. Sampling site locations and sampling methodology are under review. Discussions have been held with Healthy Waterways on involvement of the Mowbray River system in the program.
3.1.3	Review of the 2017/18 Coconut Management Action Plan	Reviewed Plan adopted by Council	Infrastructure	1 Month		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	At the Ordinary Meeting of Council held 19 September 2017, Council resolved to adopt the Coconut Action Plan 2017/2018.
3.1.4	Implement actions from the 2017/18 Adopted Coconut Management Action Plan	Actions completed	Infrastructure	12 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Round 1 of denutting completed. Round 2 of denutting planned for May 2018. First stage of coconut palm removals completed. Stage 2 to be completed in May 2018. Environmental Controls Program to be completed in April 2018.
3.1.5	Develop an Environmental Management Policy	Adopted by Council	Sustainable Communities	12 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Prepared and to be workshopped with Councilors in early April 2018.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Contractors procured. Data review complete. Internal launch was held on 30 November 2017. Risk assessment and categorisation work underway.
3.1.7	Conduct waste audits on public place bins	Data captured and analysed	Sustainable Communities	2 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council Sustainable Communities staff trained in waste auditing. New public place recycling bins audited in Craiglie, Four Mile and Market Park. Additional auditing of bins undertaken at Daintree Gateway, Mossman and Port Douglas Esplanade in March 2018. Further auditing to occur in late May at various
3.1.8	Conduct an education campaign targeting waste minimisation and recycling	Completion of Web Based information videos	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Videos launched with great success during recycling week in November 2017. Additional video produced and launched in March 2018 launched in association with new collection truck roll out.
3.1.9	Update Transfer Station Management Plans	Plans updated	Sustainable Communities	Ongoing		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Work on traffic management plans, leachate management underway. Workplace Health and Safety auditing of sites completed in February 2018. Hazard rectification 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	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	New load based approval issued.
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		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A draft letter is being reviewed by Local Laws to notify residents of the project and to request removal of encroachments. It is proposed to issue the letters in April 2018.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
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		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Initial conversations have been held with the large supermarket stores regarding this initiative. Further engagement is continuing with local stores and head offices to progress this project.
G2	To reduce the consumption of energy and other resources in all Council operations.						
3.2.1	Deliver actions as required from the Drinking Water Quality Management Plan (DWQMP) audit from 2016/2017	Complete required actions	Water and Wastewater	12 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Procurement is to be arranged for an external consultant to assist in developing the Standard Operating Procedures in conjunction with operational staff.
3.2.2	Complete a review of the Drinking Water Quality Management Plan (DWQMP)	Reviewed Plan adopted by Council	Water and Wastewater	12 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	DWQMP has been submitted to the Department of Natural Resources Mines and Energy for review.
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Considerable work has been finalised particularly on power usage. Current work in progress finalising waste, water and travel baselines. Liaison with other Councils on methodology has occurred.
3.2.4	Identify actions for inclusion in the 2017/18 Reef Guardian Action Plan	Adopted by Council	Sustainable Communities	6 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Actions identified and reported to Council. Reef Guardian partners advised of proposed actions.
3.2.5	Investigate the implementation of smart water meters	Adopted by Council	Water and Wastewater	12 Months	Consultant, Contractors	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Proposal being put together by contractors. Smart Meter report will be submitted for review in April 2018.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
3.2.6	Complete a Water Network Analysis	Endorsed by Executive Leadership Team	Water and Wastewater	12 Months	Consultant, Contractors	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Due to the contractor being unavailable, there has been no progress on this project since the last advice, however it is now planned for the final stage to be undertaken and completed by June 2018.
3.2.7	Implementation of a leak detection program	Program framework finalised and implemented	Water and Wastewater	12 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Water detection program was completed on 17 November 2017.
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 (DEHP)	Water and Wastewater	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Application has been submitted by Council. Water quality testing has been undertaken in Marris Creek to determine water plant impact on receiving waters, Consultant will compile this report and submit to Council for review
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Consultant is compiling final report for submission to Council

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 Resour	Status	Comments
G1	To implement the Community Engagement Framework and Guidelines adopted.						
4.1.1	Stage 2 of the education and collaboration plan for identified minority groups	Stage 2 completed	Sustainable Communities	12 Months	Key Stakeholders	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A number of initiatives have been sourced around education on animal care and welfare. A regular presence of officers in the community is ongoing with a number of relationships established. The Mossman Gorge Community "Pat Your Pet Day" is due to take place in April to assist in educating residents on animal health and care and Council requirements. Hydrobath and animal related giveaways have been arranged as well as a sausage sizzle. The program is linking well cared for animals and responsible owners to healthy children and families.
4.1.2	Finalise local laws review	New local laws adopted by Council	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Final draft being finalised through consultant. Workshop to be held in May 2018.
G2	To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.						
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Information provided through Mayor on estimated removal costs for all vessels and passed on to the State Member. Proposal received on wrecks located within the Council Harbour. Task force members identified and invited to be part of joint meeting. First meeting of task force being held in Late April/early May when Harbour Master returns from leave.
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		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Stakeholder consultation has been undertaken for the Port Douglas South Waterfront Precinct Strategy and the Consultant is preparing a draft concept plan for presentation to Councillors. Grant funding of \$80k has been received and will be utilized during stage two of the project in the 2018-19 financial year.
G3	To ensure effective disaster management planning to support the Douglas Communities.						

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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Local Disaster Management Plan (LDMP) reviewed and updated. LDMP endorsed by Local Disaster Management Group (LDMG) at December LDMG meeting. New LDMG members and LDMP adopted by Council at December meeting.
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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	Status	Comments
G1	To develop a financially sustainable organisation through sound strategic planning.						
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		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Asset Management was presented to the Council workshop in November 2017.
5.1.2	Review risk treatment plans as part of the Enterprise Risk Management Plan	Endorsed by ELT	GM Corporate Services	6 Months		<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Review was expected to commence in quarter 3, however due to higher priorities it had to be deferred. Review will commence in April and is still expected to be completed by the end of this financial year.
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	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	The 2017/18 Internal Audit Plan is being presented to Council for amendment. Due to external factors this project has been postponed to the 2018/19 financial year.
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	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Asset lists compiled and assessment completed.
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	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Independent auditor review completed. Reported to Council and forwarded to State for State interest test. Achieved first State interest check and currently undertaking public notification.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
5.1.6	Commence stage 1 of civil asset GIS update	Stage 1 complete	Civil Works	12 Months	Contractor	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council has been awarded a grant from the state government to complete a GIS update on all stormwater, water and wastewater infrastructure and this stage 1 project will be absorbed into the broader project.
5.1.7	Conduct annual digital video recording (DVR) and stage 1 road condition analysis	DVR and analysis completed	Civil Works	3 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Digital video recording (DVR) and stage 1 road condition analysis has been completed.
5.1.8	Establish a open spaces database within Reflect database system	Database Established	Public Spaces	12 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Open Spaces database has been established and work crews are using the mobile technology to capture, track and complete asset defects and routine maintenance inspections.
G2	To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.						
5.2.1	Complete identified sub-plans of Local Disaster Management Plan	Endorsed by Executive Leadership Team and Local Disaster Management Group (LDMG)	Sustainable Communities	6 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	New Community Support Plan prepared and distributed to LDMG for endorsement at April meeting. New Public Information and Warnings Sub-plan prepared and distributed to Council officers for review. Draft Recovery Sub-plan currently being reviewed by Local Disaster Coordinator. Traffic Management Plan for Storm Tide Shelter under development. Critical assets mapping completed. Roll out and improvements to Douglas Dashboard ongoing. The Dashboard had 89859 page views during the last two rain events (March) with 8577 new users over the two events.
G3	To deliver services to our communities in an efficient, productive and cost effective manner.						
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	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Project completed: Staff have been trained and identified improvements implemented.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
5.3.2	Progress workplace health and safety actions required under the policy	Achieve a minimum of 70 percent audit benchmark	Governance	12 months	LGW	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The audit was undertaken in Q3 and Officers are waiting on the LGW Report regarding the audit outcome.
5.3.3	Interpret the new Industrial Relations Act and develop an implementation strategy	Strategy endorsed by ELT	Governance	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	The IR Act is currently referred to as needed for operational matters; however the systematic review and analysis of the new legislation is currently on hold due to the identification of higher priorities. This project will be considered when developing departmental operational priorities in the new financial year.
5.3.4	Maintain targeted camping patrols as part of Illegal Camping Action Plan	Maintain Illegal Camping Patrols	Sustainable Communities	12 Months	QPS	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Illegal camping patrols have continued during the high season with a significant number of people issued information sheets, written warnings or fines. Numbers dropped off in the January-March period as expected.
5.3.5	Review camping signage as part of Illegal Camping Action Plan	Signage Installed as appropriate	Sustainable Communities	8 Months	Contractor	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Temporary corflute signs designed and in stock and being placed in problem areas as required. New permanent signage also in stock. New multi lingual signage for public areas including toilets developed and ordered to be fitted in readiness for busy period.
5.3.6	Update Illegal Camping Information	Production and distribution of updated information	Sustainable Communities	6 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Multi-lingual camping information handout completed. New multi lingual signage for public areas including toilets developed and ordered to be fitted in readiness for busy period.
5.3.7	Implementation of new fare validation system at Daintree River Ferry	New fare validation system operational	Corporate Services	External Software provider		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Public consultation has been completed and a tailor made system is currently under development. New receipting hardware has been provided to ferry operators for testing/familiarisation. Change over of hardware expected in April. Comprehensive testing of online ticketing yet to be undertaken prior to implementation.