

5.11. ANNUAL OPERATIONAL PLAN 2022 - 2023

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DEPARTMENT Governance

RECOMMENDATION

That Council adopts the Operational Plan 2022-2023.

EXECUTIVE SUMMARY

The purpose of this report is to recommend the adoption of the Douglas Shire Council Operational Plan 2022-2023.

Along with the annual budget, the Operational Plan is a key planning mechanism for Councillors to ensure that the organisation delivers objectives and plans within the Corporate Plan. It is also a key document for Councillors to showcase to the Douglas community the major projects and services that are delivered by Council to the community every year.

BACKGROUND

The *Local Government Act 2009* and the *Local Government Regulation 2012* require Council to adopt an annual operational plan for each financial year that is consistent with the annual budget and state how the Council will progress implementation of the Corporate Plan and manage operational risks.

The council must discharge its responsibilities in a way that is consistent with its Annual Operational Plan and may amend the plan at any time during the financial year by resolution.

It includes activities that will be delivered in the 2022 - 2023 financial year which contribute to the delivery of goals and objectives in the Corporate Plan 2019 - 2024.

The Operational Plan 2022-2023 as in Attachment 1 is presented to the Council for adoption.

COMMENTS

The Operational Plan 2022-2023 is a key planning document that sets out how the Council intends to implement the Corporate Plan 2019-2024. The Operational Plan 2022-2023 is structured to reflect the five themes of the Corporate Plan 2019-2024.

The *Local Government Act 2009* requires the Council to adopt an annual operational plan for each financial year that is consistent with the annual budget. The Operational Plan 2022-2023 forms an important part of the Council's Strategic Planning Framework.

The draft Annual Operational Plan has been discussed with Councillors at workshops on 12 April 2022 and 10 May 2022.

The Chief Executive Officer is required to present a written assessment of the Council's progress towards implementing the Operational Plan at Statutory Meetings of Council, held at regular intervals of not more than three months. The council is required to report on an annual review of the implementation of the Operational Plan.

The Management Team have been consulted at fortnightly Management Team Strategic Meetings for the past 2 months. A full mapping exercise was performed on the Corporate Plan Initiatives and past Operational Plans to assist with planning for the 2022-2023 Operational Plan.

PROPOSAL

That Council resolves to adopt the Operational Plan 2022-2023 as presented.

FINANCIAL/RESOURCE IMPLICATIONS

The Operational Plan 2022-2023 is consistent with and will be funded from the Annual Budget 2022-2023.

RISK MANAGEMENT IMPLICATIONS

Failure to deliver against the Operational Plan 2022-2023 presents a risk to the Council relating to the progression of the goals and objectives set out in the Corporate Plan 2019-2024. To mitigate this risk, each activity has been assigned to a lead area of the Council for accountability, and quarterly reporting is undertaken to monitor and manage progress.

SUSTAINABILITY IMPLICATIONS

- Economic:** Specific activities in the Operational Plan 2022-2023 directly contribute to Council's environmental commitments, in particular, those related to theme two – Fostering Sustainable Economic Growth
- Environmental:** Specific activities in the Operational Plan 2022-2023 directly contribute to Council's environmental commitments, in particular, those related to theme three – Leading Environmental Stewardship
- Social:** Specific activities in the Operational Plan 2022-2023 directly contribute to Council's environmental commitments, in particular, those related to theme one – Celebrating our Communities

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2019-2024 Initiatives:

Theme 5 - Robust Governance and Efficient Service Delivery

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

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

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

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

COUNCIL'S ROLE

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

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

Information Provider Council provides the community with important information on services, events, policies, rules, strategies, and any other relevant data that helps the community to stay informed. In performing this role, Council seeks to be open and transparent.

CONSULTATION

Internal: Management Team and Councillors

External: Nil

COMMUNITY ENGAGEMENT

Nil

ATTACHMENTS

1. Operational Plan 2022-23 [5.11.1 - 16 pages]

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.

| Initiative | Corporate Plan Link | Initiative Name | Description | Target | Department |
|---|---|---|---|---|-------------------------------|
| Goal 1: We will celebrate the diversity of our community and ensure that all infrastructure, programs, and services are underpinned with inclusiveness and accessibility | | | | | |
| 1.1.1 | 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 plus number and engagement of participants. | People and Community Services |
| 1.1.2 | Implement the community facilities revitalisation program. | Design of Victor Crees Pavilion | Detailed Designed. | Design completed. | People and Community Services |
| Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire | | | | | |
| 1.2.1 | 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 |
| 1.2.2 | 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 | | | | | |
| 1.3.1 | Build capacity of sporting and recreation clubs and committee members in the Shire to enhance access for the community to engage in sport, recreation and healthy activities. | Active8 Club Development Program | Implement the Active8 Sports Club Development program to upskill clubs in the area in how to retain volunteers, achieve grant funding for new infrastructure and benefits of participating in community programs. | <ul style="list-style-type: none"> Clubs are more successful with grant funding leading to more sports infrastructure. Higher participation in Good Sports and similar programs of broader community benefit. | People and Community Services |

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| 1.3.2 | Develop a Sport and Recreation Strategy | Sports and Recreation Strategy Actions | Deliver three initiatives from the Sports and Recreation Strategy that enhance sports participation, active recreation, and promote wellbeing in the shire. | Enhanced sport participation, club development and healthy and active initiatives. | People and Community Services |
| 1.3.3 | 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. | <ul style="list-style-type: none"> • 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 |
| 1.3.4 | Redevelop the Mossman recreation precinct including the Mossman pool facilities. | Mossman Splash Park | Installation of an off the shelf type splash park within the pool precinct. | Construction of a splash park. | 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 | | | | | |
| 1.4.1 | Refresh Carnivale for the next 25 years. | Undertake a review of Carnivale to ensure it still meets community expectations | Undertake a thorough review of Carnivale and Council's role in providing it to ensure it meets community expectations. | Report to Council. | People and Community Services |
| 1.4.2 | Implement public art programs and develop place making opportunities. | Implement initiatives from the Arts Strategy to develop arts tourism and placemaking | Implement initiatives and develop programs focussing on art tourism and placemaking. | Secure funding for art tourism/ events initiatives. | People and Community Services |
| 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 |
| 1.4.4 | 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 | 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. | <ul style="list-style-type: none"> • 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.

| Initiative | Corporate Plan Link | Initiative Name | Description | Target | Department |
|--|---|--|--|--|-------------------------------|
| Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses | | | | | |
| 2.1.1 | 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 to deliver the full plan outcomes. | <ul style="list-style-type: none"> Finalise the facility location. Full suite of detailed documentation. | People and Community Services |
| 2.1.2 | 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 |
| 2.1.3 | Implement the new Daintree ferry contract and required infrastructure improvements as well as enhanced amenity and service. | Daintree Ferry Infrastructure Improvements | Determine options for an enhanced service and commence design if necessary. | <ul style="list-style-type: none"> Selection of option(s) by Councillors. Commencement of design activities (if required). | Project Office |
| 2.1.4 | 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. | Lighting infrastructure installed. | Infrastructure |
| 2.1.5 | Analyse feasibility of free Wi-Fi on Macrossan Street and Front Street. | Analyse feasibility of free Wi-Fi on Macrossan Street and Front Street | Analyse the feasibility of free Wi-Fi on Macrossan Street and Front Street as part of economic development strategy to entice tourists to spend in town. | Report to Council. | Finance |

| Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment | | | | | |
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| 2.2.1 | Undertake actions to achieve Eco-Destination accreditation. | Eco-Destination | 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. | Develop a Short-Term Accommodation Policy | | Adoption of Policy. | Governance |
| 2.2.3 | Look for grant opportunities in Tourism and Events Queensland to improve tourism image and visitor numbers during quiet seasons. | Adventure tourism destination | Develop mountain biking and walking tours, including the Wangetti Trail, to build the adventure tourism capacity of the Douglas Shire and diversify tourism opportunities. | <ul style="list-style-type: none"> 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 | | | | | |
| 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.

| Initiative | Corporate Plan Link | Initiative Name | Description | Target | Department |
|--|---|--|---|---|--------------------------|
| Goal 1: We will protect our sensitive environment and plan for the impact of climate change | | | | | |
| 3.1.1 | Undertake actions recommended in the Resilient Coast Strategic Plan. | Resilient Coast Implementation | Dunal and beach access improvements. | Completion of Infrastructure. | Infrastructure |
| 3.1.2 | 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 |
| 3.1.3 | 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. | | | | | |
| 3.2.1 | 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 |
| 3.2.2 | Continue to develop renewable energy options for Council operations including a solar engineering study for Port Douglas Waste Water Treatment Plant. | Renewable Energy Options – 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 |
| 3.2.3 | 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 |

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| 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 |
| 3.2.5 | 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 | Implement a Cape Tribulation transfer station. | 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 |
| 3.2.7 | 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 |
| Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality. | | | | | |
| 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 and include Mossman and the surrounding area. | Implemented and quantifiable water security data readily available. | Water and Wastewater |
| 3.3.2 | 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. | Permit application processes are required for the continuation of the project. This may result in requirements to modify detailed design prior to construction. | Water and Wastewater |
| 3.3.3 | Continue to provide high quality water to the residents of Douglas Shire inline with DSC Drinking Water Quality Management Plan and regulatory requirements whilst implementing innovative solutions for process improvements. | Water treatment process upgrades | Begin ultrafiltration membrane replacement program. | Production of existing ultrafiltration membranes and spare parts has been discontinued. The existing membranes are aging and require to be replaced by a new ultrafiltration cartridge option. | Water and Wastewater |

| Goal 4: We will partner with the community to educate and monitor. | | | | | |
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| 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 |
| 3.4.2 | 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 |
| 3.4.3 | 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 runoff | Education program and dedicated compliance program undertaken. Review and update 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 recognise the contribution that Traditional Owners make to the protection of the environment | | | | | |
| 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.

| Initiative | Corporate Plan Link | Initiative Name | Description | Target | Department |
|---|--|-----------------------------|---|--|-------------------------------|
| Goal 1: We will implement transparent decision-making through inclusive community engagement and communication | | | | | |
| All Corporate Plan Initiatives have been completed for Theme 4, Goal 1. | | | | | |
| Goal 2: We will develop forward-looking strategies for the future of our communities, and we will ensure balanced and appropriate planning decisions | | | | | |
| 4.2.1 | 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 | | | | | |
| 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 |



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.

| Initiative | Corporate Plan Link | Initiative Name | Description | Target | Department |
|--|---|--|--|--|--------------------------|
| Goal 1: We will conduct Council business in an open and transparent manner with strong oversight and open reporting | | | | | |
| 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 | | | | | |
| 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. | <ul style="list-style-type: none"> • 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. | Environment and Planning |

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| 5.2.4 | Implement a continuous improvement program. | Develop prescribed activities process including the online booking system and GIS 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 |
| 5.2.5 | 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 |
| 5.2.6 | Implement a continuous improvement program. | Local Laws Review/ Amendments | Finalisation and implementation of amendments to the Local Laws. | Gazettal of amendments. | Environment and Planning |
| 5.2.7 | Develop an organisational culture strategy. | Develop an organisational culture strategy | This strategy will look at workplace planning, organisational culture and human resources strategies and policies. | Completion of Strategy and implementation of actions. Engage Staff. | People and Community Services |

Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services

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| 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 delivery. | General Rates Model Review stage 3 | Continue review of Douglas Shire General Rates model. | General Rates Model that is fair and equitable. | Finance |

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

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| 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 |
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| 5.4.2 | 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 and applied for. | Environment and Planning |
| 5.4.3 | 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 and integration of flood prediction software into Guardian. | Environment and Planning |
| 5.4.4 | 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 and commence implementation of actions. | Environment and Planning |



