

## **5.11. OPERATIONAL PLAN PROGRESS REPORT FOR PERIOD OCTOBER TO DECEMBER 2020**

**REPORT AUTHOR** Mark Stoermer, Chief Executive Officer

**DEPARTMENT** The Office of the Chief Executive Officer

### **RECOMMENDATION**

**That Council notes the progress of the implementation of the Operational Plan 2020-2021.**

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### **EXECUTIVE SUMMARY**

This report and the attachment details the progress for the second quarter of this financial year in implementing Council's Operational Plan 2020-2021. To deliver the initiatives detailed in this year's Operational Plan, a comprehensive internal program has been developed which is regularly reviewed by the Management Team to ensure work priorities are being met.

### **BACKGROUND**

The Operational Plan 2020-2021 was adopted on 30 June 2020 in conjunction with the Annual Budget 2020-2021. 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 2020-2021 for the second quarter of this financial year.

### **FINANCIAL/RESOURCE IMPLICATIONS**

The activities detailed within the Operational Plan 2020-2021 are factored into Council's annual budget.

### **RISK MANAGEMENT IMPLICATIONS**

Progress on the Operational Plan 2020-2021 is a regular item for the Management 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 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 3** - *We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.*

### **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.

In fulfilling this, Council plays many important roles within the Community as Service Provider, Regulator, Funder, Advocate, Facilitator, Information Provider, Agent, Builder/Owner and Custodian.

Council will balance all of the roles while delivering on the vision of Council in an efficient and effective manner.

### **CONSULTATION**

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

### **ATTACHMENTS**

1. Operational Plan Progress Report October to December 2020 [5.11.1 - 16 pages]

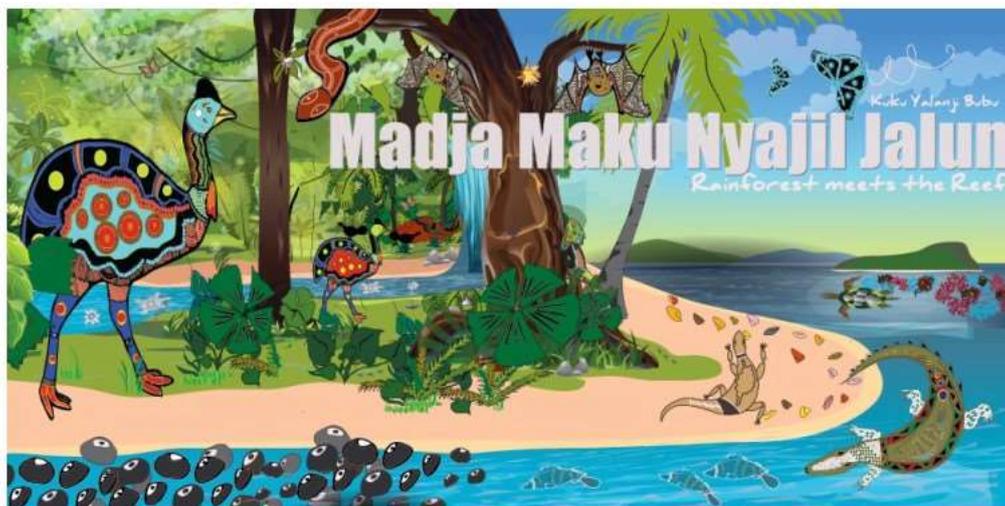
# DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN PROGRESS REPORT

2020 - 2021

October - December 2020

CELEBRATING OUR COMMUNITIES  
FOSTERING ECONOMIC GROWTH  
LEADING ENVIRONMENTAL STEWARDSHIP  
INCLUSIVE ENGAGEMENT, PLANNING AND PARTNERSHIPS  
ROBUST GOVERNANCE AND EFFICIENT SERVICE DELIVERY

**DOUGLAS**  
SHIRE COUNCIL



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 and Recurring Operational Responsibilities

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In addition to the specific initiatives identified for the 2020/2021 financial year, the ongoing work of each department/branch of Council forms part of Council's 'business as usual' operations. A summary of the ongoing responsibilities is listed below:

### MANAGEMENT TEAM

- **Good Governance** – Facilitating the decision making and leadership of Council through provision of advice and information.
- **Strategic Planning** – Planning for a successful future for the Shire.
- **Community Sustainability** – Identifying and acting on opportunities to strengthen the economic, environmental and social base for the Shire.
- **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 levels of government.

### PEOPLE AND COMMUNITY SERVICES

- Promoting and enhancing Council's corporate image through the implementation of high quality communications, marketing and media liaison.
- Actively collaborating with the business community and organisations to support and develop economic development opportunities in the Shire and regionally.
- Actively participating in the development of opportunities for all sectors of the community including but not limited to the arts, culture and sports.
- Developing and implementing community resilience programs throughout the Shire.
- Actively collaborating 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.
- Providing grant information and support for community groups and grant applicants for Council projects.
- Ongoing coordinating of Council events, supporting Council funded events and provision of advice for other event organisers.
- Coordinating, planning and delivering library services to residents and visitors of the Shire.
- Complying with Queensland Public Libraries standards and guidelines.
- Providing a welcoming creative Library space in Mossman and Port Douglas that delivers programs and activities to support and enhance reader development, lifelong learning and participation for all.
- Providing a property services function which optimises utilisation of Council facilities and ensures a strategic approach to property management.
- Managing Council's human resources functions including employee relations, compliance, compensation and benefits, training and development, recruitment, and all other employee related matters.
- Ensuring Payroll is processed in a timely manner and is compliant with all relevant legislation, policies and procedures.
- Supporting Council's Workplace Health and Safety system ensuring the provision of a safe working environment for all employees.

### ENVIRONMENT AND PLANNING

- 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 Douglas 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 safe, sustainable and environmentally sensitive manner.
- Providing strategic direction and outcomes for delivering environmental sustainability in the Shire.
- Developing and implementing a 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 within statutory requirements and licence conditions.
- Supplying drinking water and recycled water that meets customer quality requirements and agreed service standards in accordance with the approved Drinking Water Quality Management Plan.
- Managing and developing Trade Waste and Plumbing Applications in the Shire.
- Managing Council contracts and where required, negotiating 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 systems, procedures and the workplace environment to ensure equipment, plant and machinery is safe to operate and work processes comply with workplace health and safety legislation and standards.

## PROJECT MANAGEMENT OFFICE

- Undertaking project management of major capital construction activities for Council.
- Undertaking project management of disaster rehabilitation construction activities for Council.
- Providing advice on design, procurement, approvals and construction functions to internal and external stakeholders.
- Delivering projects in an efficient, environmentally sustainable, quality assured and timely manner.

## INFRASTRUCTURE SERVICES

- Continuing the development and implementation of infrastructure 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.
- Coordinating Pest Management Activities across Council controlled, State Government and private land.
- Coordinating disaster recovery activities in accordance with disaster management procedures.
- Fleet Management services including maintenance and asset renewal.

## FINANCE AND CORPORATE SERVICES

- Coordinating the annual audit of Council's financial systems and financial 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.
- Supporting the Information Technology function with set up of new systems and ongoing support for Council operations.
- Delivering a quality frontline service ensuring a high standard of customer service that meets the needs of Council and its communities.
- Provision of Integrated Services for Corporate Services and Operations.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and maintain legislative compliance.

## GOVERNANCE

- Developing and maintaining an effective risk management system and culture to mitigate risks to Council.
- Ensuring Governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- 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.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and maintain legislative compliance.

**Operational Plan**

2020 - 2021

October - December 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
<b>Theme 1: Celebrating Our Community</b>					
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	Reconciliation Action Plan	Report Completed	In partnership with Reconciliation Australia and the community, implement a Reconciliation Action Plan (RAP) that provides a way for Council to enhance relationships and creates opportunities, recognising the importance of all Aboriginal and Torres Strait Islander peoples in the Shire.	In progress	Reconciliation Action Plan (RAP) drafted and forming RAP committee to review plan. Indigenous Liaison Officer undertaking next round of consultation following RAP committee review.
2	Indigenous Liaison Officer	Position Description Developed	Develop position description for Indigenous Liaison Officer. In addition to community initiatives, work within Council to identify employment opportunities for Indigenous people.	Completed	Position Description and advertising occurred in October, position filled in November 2020.
3	Contemporary housing solutions for retirement market	Business Case Completed	Explore opportunities for further development of retirement solutions for the whole Shire including the potential for the sale of Council land and the opportunity for revenue.	Not yet commenced	Not yet commenced, project due to commence in Quarter 3. Initiative will complement the Population enhancement theme in the new Economic Development Strategy.
Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
1	Mossman Pool	Shovel Ready	Undertake a feasibility study and detailed design to redevelop the Mossman Pool and Caravan Park. Get "shovel ready" to be a contemporary pool and leisure park so that funding opportunities can be sought.	In progress	Reviewed existing masterplan and concept by Project Control Group in December. Seeking consultant to update masterplan and concept in Q3.
2	Port Douglas Pool	Business Case	Investigate and develop proposal for Council to consider a swimming pool in Port Douglas. Finalise development of a business case and detailed design.	In progress	Project Control Group formed to investigate locations and inclusions. Small survey to the community completed to form part of the feasibility and demand for facility. Options presented to Council in December for consideration.
3	Port Douglas Zero Depth Water Park	Business Case	Investigate and develop proposal for Council to consider a zero depth water park in Port Douglas. Finalise development of a business case and detailed design.	In progress	Project Control Group formed to investigate locations and inclusions. Small survey to the community completed to form part of the feasibility and demand for facility. Options presented to Council in December for consideration.
4	Bally Hooley Train	Business Case and council decision	Consider acquiring the Bally Hooley Train via philanthropy of owner. Complete due diligence and bring business case to Council for consideration.	Completed	Project Team have been undertaking a detailed analysis of infrastructure and operations in Quarter 1. Business Case and Options Paper developed and presented to Council.

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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 1: Celebrating Our Community</b>					
Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
5	Short Term Accommodation	Council Policy	Advocate to the State in relation to regulations that manage the challenges of short-term accommodation within residential neighbourhoods.	In progress	Staff continue to discuss the issue at a Regional issue. The expected December meeting of the Northern Planners Network (Air BnB Reference Group) did not proceed and a new date is being finalised.
6	Shire Beautification	Scheduled actions delivered	Continue capital works program in open space and landscaping to beautify the Shire.	In progress	The Open Spaces team are continuing to implement capital renewal / upgrades of infrastructure. Works include shelters , fences , playgrounds, seating and landscaping across the shire.
Goal 3: We will develop programs that promote health, well-being and safety in the community.					
1	Sports and Recreation Strategy	Scheduled actions delivered	Undertake actions of the Sports Master Plan that will focus on improved facilities for shared use. Commence the implementation of the Sport, Recreation and Active Strategy for the Shire that articulates a set of themes and priority outcomes that will underpin initiatives, infrastructure and programs.	In progress	Masterplan approved by Council in November 2020. Extensive research in sports planning and Douglas Shire sports club consultation complete. Draft Strategy in development
2	Bike paths	Scheduled actions delivered	Undertake an audit of major bike routes, including a gap analysis of missing links. Proposed augmentations to be incorporated into 10-year capital works plan to complement the Principal Network Strategy.	In progress	Current shared path network reviewed. Preparing a Workshop to Council during February 2021.
3	Adventure Tourism	Scheduled actions delivered	Map existing hiking and mountain bike tracks and publish on Council's website and in a pocket publication. Investigate missing links and advocate for infrastructure investment.	Not yet commenced	This project is due to start early 2021.
4	Birthing Facility Mossman Health Centre	Reporting to Council	Investigate need and advocate for a birthing facility to return to the Mossman Health Centre. Explore opportunities of private birthing suites in the Shire.	Not yet commenced	This project is due to start early 2021.
Goal 4: We will promote arts and cultural programs and events that bring vibrancy to the community and compliment the tourist experience.					
1	Public art	Reporting & Advocate	Investigate opportunities to enhance Council's Public Art portfolio, including implementation of art installations and projects to beautify Shire's parks and open spaces. Advocates for funding opportunities for new permanent and ephemeral installations.	Not yet commenced	This project is due to start early 2021.

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October - December 2020

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- Completed



	Initiative	Success Measure	Description	Status	Updates
<b>Theme 1: Celebrating Our Community</b>					
Goal 4: We will promote arts and cultural programs and events that bring vibrancy to the community and compliment the tourist experience.					
2	Events strategy	Scheduled actions delivered	Review Council’s Event Strategy and implement actions that attract and encourage additional events to the Shire. Identify opportunities for new events either Council or Community run.	In progress	Council has partnered with Tourism Port Douglas Daintree (TPDD) to work on a strategy to attract more events to the Shire. Consultant engaged by TPDD. Planning between TPDD, DSC and consultant nearing completion.

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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 2: Fostering Sustainable Economic Growth</b>					
Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses.					
1	Wangetti Trail	Completion of Stage 1	Continue to partner with State to complete Phase 1 construction and implement Phase 2.	In progress	Council officers are continuing to work with the State Government on the delivery of stages 1, 2 and 3 of the project. Mowbray River Pedestrian Bridge completed in November 2020. Wagners CFT and Enviroedge have been awarded the contract for the 33km Wangetti South section of trail extending from Palm Cove to Wangetti. Detailed survey and design works will commence in the coming month with construction due to start in Q2 2021 subject to environmental approvals. Wagners CFT will be utilising local labour and resources to deliver the works. DTIS is continuing to work with Douglas Shire Council to finalise the designs for the Mowbray North section of trail from the Mowbray River to Four Mile Beach for tendering later in 2021.
2	Inter-urban Transport Solution	Consultation and report to Council	Conduct community survey to identify transport needs and undertake a review of current and emerging environmentally friendly transport solutions.	Not yet commenced	This project is due to start early 2021.
3	Grant Street Dining Precinct	Consultation and report to Council	Conduct thorough public consultation to understand the desire of a dining precinct along Grant Street. Information presented to the public during the consultation period would include such things as: costs, timeline, different options and traffic alternatives / parking alternatives (as referred to in Initiative 2.1.7).  If positively embraced by the community then develop a concept plan (by Council resolution) and finalise the detailed design in preparation for construction for a future year.	In progress	Initial consultation has been completed with businesses along Grant Street seeking feedback on the possible closure of Grant Street and conversion to a dedicated outdoor dining precinct. The outdoor dining precinct concept is generally supported by traders within Grant Street, however there are a number of issues that would need to be considered. The findings were presented to Councillor Workshop on the 15 December 2020. A report to Council is to follow in February 2021.
4	Mossman Botanical Gardens	Report to Council	Advocate for the Mossman Botanical Gardens and assist the Board in long-term planning and advocacy for grant funding.	In progress	There have been no further working group meetings during this quarter. Officers expect further progress and discussion in the following quarter once changes to the Mossman Botanical Gardens Management Committee are resolved.
5	Council Owned Land Use Strategy	Report to Council	Develop a stocktake of Council's surplus land and determine strategy for future use.	Completed	Property Services mapped all Council freehold land within the Shire. Workshopped with Council in November to determine strategy of surplus land for future use.

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 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
<b>Theme 2: Fostering Sustainable Economic Growth</b>					
Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses.					
6	Daintree Ferry	Report to Council	Assess alternatives for the Daintree Ferry including a bridge option. Consult with the community on options.	Completed	Alternatives put to community and feedback received. Report taken to 15 December 2020 meeting.
7	Parking Solutions	Report to Council	Undertake parking study to determine usage, turnover and supply/demand in Port Douglas and Mossman and bring report to Council.	In progress	Mossman Parking Survey completed. Contract awarded to Cardno to assess the Port Douglas parking survey. Assessment to be completed during the months of March to May. Report to Council in June 2021.
Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment.					
1	Review TPDD Model	Report to Council	Review the governance and funding model of TPDD. Refocus the key performance indicators of the organisation and build stronger ties with TTNQ.	Completed	Review completed and new Resource and Performance Agreement signed in September to focus on Destination Management to promote the Shire.
2	Support the Chamber of Commerce	Report to Council	Work with the Douglas Chamber of Commerce to increase funding and programs that support small business and generate new business opportunities.	Completed	Review of funding levels completed and Resource and Performance Agreement developed and implemented for the Chamber to support local businesses in the Shire.
3	Do It In Douglas Campaign	Report to Council	Continue to promote the Do It In Douglas campaign that supports the community to enhance local business buying and improve community well-being.	Completed	Phase 2 and Christmas edition rolled out to encourage local business buying.
4	Eco-accreditation	Scheduled actions delivered	Undertake actions in the Eco-Destination Accreditation program to complete 90 of the 100 actions. Council continues the tourism destination with a focus on ecotourism and meets 90% of the international GSTC-recognised Green Destinations standard.	Completed	Council was awarded Ecotourism level certification by completing 90% of the international GSTC-recognised Green Destination standard.
Goal 3: We will develop strategies that seek to diversify the Shire's economic base.					
1	Economic Strategy	Scheduled actions delivered	Complete strategy work and begin to implement recommendations. Update Council's Economic Development Strategy from the 2020 Economic Strategic Review Committee. Review Plan and implement a communications plan and community consultation to finalise Economic Development Strategy.	In progress	Draft Strategy presented to Council in December, currently collating feedback and will consult the Economic Strategic Review Committee and key stakeholders for consideration before adoption by Council in Q3.

**Operational Plan**

2020 - 2021

October - December 2020

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	In progress		Cancelled/no longer applicable
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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 2: Fostering Sustainable Economic Growth</b>					
Goal 3: We will develop strategies that seek to diversify the Shire's economic base.					
2	Mossman Streetscape Improvement Program	Report to Council	Develop a Mossman streetscape improvement plan in consultation with businesses and residents.	In progress	Initial consultation completed with business owners and land owners within Front Street seeking feedback on the positives, negatives and opportunities for improvement of the streetscape generally between Mossman Hardware and Woolworths. A number of ideas were received and findings were presented to the Councillor Workshop on the 15 December 2020. A report to Council is to follow in February 2021.
3	Bio-precinct	Report to Council	Work with Far Northern Milling to assist in the establishment of the Bio-precinct within Mossman.	In progress	Tourism and Economic Development Officers engaged with Far Northern Mill representatives and assisting with advocating to establish precinct.
4	Council Brand	Report to Council	Through community participation, update the Council brand to reflect the tropical indigenous environmental lifestyle of the Shire.	Cancelled	Cancelled in 2020/21, instead will seek feedback from community on themes that will support development of a branding project in 2021/22.

**Operational Plan**

2020 - 2021

October - December 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
<b>Theme 3: Leading Environmental Stewardship</b>					
Goal 1: We will protect our sensitive environment and plan for the impact of climate change.					
1	Micro-grid	Advocate	Advocate for environmentally friendly energy solutions for North of the Daintree River.	Completed	Council officers are providing the required assistance to Volt Advisory to assist them with Daintree Micro Grid Project.
2	Living Reef Coral Bank	Report to Council	Work in partnership with GBR Legacy to progress the development of the World's Largest Living Coral Biobank.	In progress	Council officers are continuing to work with GBR Legacy on developing the Coral Biobank. Staff have been liaising with the State Government on securing the site for the Coral Biobank and this remains a work in progress.
3	Illegal Dumping Initiative	Report to Council	Commence a program to clean-up nominated illegal dumping hotspots, carry out surveillance, monitoring, education, enforcement and reporting on illegal dumping in the Shire. Look at methods for reducing illegal dumping including education.	In progress	Clean up of a large hotspot dump site near on DNRMA land in port Douglas resulted in nearly 7 tonnes collected from the site including car bodies, mattress and household goods and new signage was placed on site at the site and monitoring will continue. Other smaller dump sites have also been cleared and new signage placed as warning. Social media posts are continuing to push out the message that council is carrying out surveillance and enforcement actions. Council purchased additional resources including new trail cameras to further monitor sites and signage. Monthly reporting to Department of Environment and Science continues.
4	Sustainable Fishing Practices	Report to Council	Explore opportunities for increasing net free fishing zones in the Shire and the development of a Recreational Fishing Strategy.	In progress	Council and stakeholders are in discussions related to creating Recreational Fishing Strategy and educational material for promoting sustainable fishing practices. Council was successful in applying for funding to create educational material to promote sustainable fishing practices. A community workshop is planned for February with a consultant facilitator.
5	River Improvement Trust Fund	Report to Council	Undertake a review of alternative funding and governance models and conduct targeted stakeholder engagement to understand the challenges and opportunities.	In progress	Review of alternative models commenced. Terrain NRM have provided information and statistics of projects completed in Douglas during 2020 to the value of 7.3M. A total of 6 workshops were undertaken in 2020 targeting key stakeholders.

**Operational Plan**

2020 - 2021

October - December 2020

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 Off-track, no plan in place

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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 3: Leading Environmental Stewardship</b>					
Goal 2: We will implement programs that reduce and offset our environmental footprint.					
1	Lot 83 Cape Tribulation Road	Report to Council	Following community consultation on Council's desired position for managing its carbon footprint and outcomes from the Daintree Ferry, consider options for the land including revenue generating activities and potential sale to interested parties.	Completed	Following proposal from Queensland Trust for Nature and Rainforest Rescue Council resolved to sell the land to group for the purpose of biodiversity restoration and conservation work both groups would undertake on the land. The purchase of Lot 83 to Queensland Trust for Nature and Rainforest Rescue will have economic benefits to the local community and local Aboriginal groups through employment, volunteering and training and revegetate the land for conservation purposes. Contract signed in November 2020.
2	Closure of Killaloe Landfill	Scheduled actions delivered	Finalise design and closure strategy for the permanent capping and closure of Killaloe Landfill in 22/23.	In progress	Interim 2019/20 wet season closure implemented. Waste model updated by RPEQ engineer. A surveyor will now peg out final survey levels for the closure profile.
3	Final Closure of Sanitary Depot and Post Closure Plan	Scheduled actions delivered	Obtain final approval for completion of closure works and removal of the Sanitary Depot from Environmental Authority by Department of Environment and Science.	In progress	Site survey completed and water monitoring data updated and sent to the Department of Environment and Science (DES). Some ageing bores have been reinstated. Initial results of sap meter monitoring of trees on the site has been undertaken and this project will continue through to June. Consultant engaged for preparation of the Rehabilitation Plan and a meeting to be held with DES in January 2021.
4	Reef Guardian actions	Scheduled actions delivered	Undertake 5 actions under Reef Guardian Council Program.	In progress	After adopting Single-Use Plastic Free Policy and finalising Corporate emissions profile/reporting, 3 actions remain. Remaining actions include 1) Public education program for water conservation and catchment awareness, 2) Development of a Recreational Fishing Strategy and 3) Completion of Reconciliation Action Plan.
5	Council / Community Carbon Position	Report to Council	Conduct comprehensive community sessions on the Shire's desired position for managing Council's carbon footprint.	In progress	Corporate carbon footprint audit was completed for financial year 2018-2019. Results are reported on <a href="https://environment.douglas.qld.gov.au/">https://environment.douglas.qld.gov.au/</a> website. Planning of the consultation process will commence in January 2021.

**Operational Plan**

2020 - 2021

October - December 2020

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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 3: Leading Environmental Stewardship</b>					
Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.					
1	Drumsara Intake	Scheduled actions delivered	Progress the intake as a matter of urgency.	In progress	Tenders closed for the environmental impact study and obtaining permits. Currently in evaluation and awarding contract stage.
2	Reservoir	Report to Council	Develop options for long-term water storage capacity of at least one billion litres.	In progress	Contract awarded to environmental engineering consultant. Conducting options analysis, feasibility study and cost report.
Goal 4: We will partner with the community to educate and monitor.					
1	Implement a water sustainability education program	Report to Council	Implement an education campaign targeting schools and residential properties within the Shire to raise awareness of water security, how it is produced, impacts on the reef and how to live a more water efficient life.	In progress	Educational videos in final production, 360 degree images in final edit. Graphic design is currently being developed for the community educational campaign.

**Operational Plan**

2020 - 2021

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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 4: Inclusive Engagement, Planning and Partnerships</b>					
Goal 1: We will implement transparent decision making through inclusive community engagement and communication.					
1	Review Community Engagement	Report to Council	Review the community engagement model. Review Council's Engagement Framework in alignment with International Association for Public Participation (IAP2) that enhances community and stakeholder engagement utilising IAP2 Spectrum of – Inform, Consult, Involve, Collaborate and Empower	In progress	Presentation to Council completed, seeking internal feedback to enhance IAP2 reporting across Council.
Goal 2: We will develop forward looking strategies for the future of our communities and we will ensure balanced and appropriate planning decisions.					
1	Planning Scheme	Report to Council	Engage with key stakeholders including building certifiers, planning consultants and surveyors on identifying areas for improvement within the current Planning Scheme.	In Progress	Key stakeholders have been identified and listed. Targeted stakeholders will consist of planning consultants, building certifiers, surveyors and building designers and architects who have a history of working with Douglas Shire. Engagement was intended to take place before Christmas however this wasn't achievable with other work commitments and the large number/complexity of Development Applications received. A framework of engagement is being established with the targeted engagement anticipated to take place between mid February to mid March 2021.
Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services.					
1	Heritage Strategy	Scheduled actions delivered	Commence development of a local focus Heritage Strategy (natural, built form and indigenous) for the Shire including working with the Douglas Shire Historical Association on the Heritage Register to correct the site locations and annotations on the 2018 Planning Scheme in relation to Places of Significance, including a gap analysis.	In progress	Brief to engage an external consultant is well advanced. The consultant to undertake the work is anticipated to be engaged by the end of February 2021.

**Operational Plan**

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	Initiative	Success Measure	Description	Status	Updates
<b>Theme 5: Robust Governance and Efficient Service Delivery</b>					
Goal 1: We will conduct Council business in an open and transparent manner with strong oversight and open reporting.					
1	Council Meeting Model	Scheduled actions delivered	Introduce new meetings procedures to increase transparency.	In progress	Model Meeting procedures have been revised by the DLGRMA. Council now must adopt the model meeting procedures or prepare and adopt other procedures. This to be workshopped in early 2021 with Councillors.
2	Council Reporting	Scheduled actions delivered	Review Council's reporting to the community. Update key performance indicators.	In progress	Review has started on the reporting style to incorporate the updated legislative changes to the "Closed Session". Draft templates are being updated and discussions held with MT for feedback.
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.					
1	Customer Satisfaction Survey	Report to Council	Conduct customer satisfaction survey and develop actions from the findings.	Not yet commenced	Discussions have been held by the Management Team to determine the optimum timing of the customer satisfaction survey. The issue of Covid and timing of the elections impact this decision. It is anticipated that the survey will be conducted in the latter part of the year. The survey will be similar to that conducted in recent years to enable comparison of prior data and that of other Councils. It is also anticipated that additional questions will be added pertaining to Douglas Shire Council branding and logo.
Goal 3: We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.					
1	General Rates Model Review	Report to Council	Complete review of Douglas Shire General Rates Model.	In progress	A rates modelling workshop was conducted by Mead Perry and the Rates Team with the Councillors in November 2020. A further workshop is scheduled for January 2021. The review is on track to be finalised for the 21-22 budget.
2	Development Contributions Register	Register Developed	Develop an Register to record Development Contributions	In progress	Initial data has been gathered and the Planning application register has been reviewed and updated to allow for data input. Processes are being developed to ensure all contributions past and future will be recorded.
3	Infrastructure Charges	Scheduled actions delivered	Develop and implement a new Infrastructure Charges Resolution and Infrastructure charges notices.	In progress	Key changes to the Infrastructure Charges Policy were presented to a Council Workshop in December. It is anticipated the policy will be presented to a Council Meeting in February for adoption.

**Operational Plan**

2020 - 2021

October - December 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
<b>Theme 5: Robust Governance and Efficient Service Delivery</b>					
Goal 3: We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.					
4	Leases	Scheduled actions delivered	Implement a Council Lease Framework that supports community and commercial leases and shared facilities. Transitions to lease arrangements for all groups in Community Owned facilities to maximise the community benefits arising from the use while ensuring responsible management of community assets, and accountability.	In progress	Leasing policy for leased properties and shared facilities drafted to enhance use and community outcomes. Policy and new templates completed and will be presented to Council in quarter 3 for adoption.
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.					
1	Community disaster awareness	Report to Council	Deliver and implement community disaster awareness and resilience education. Continue to seek existing and alternative funding to stimulate community cohesion and strengthen resilience.	In progress	The following projects have been launched: QRA Get Ready QLD information in the Mossman Admin foyer, the Douglas Disaster Information Facebook page, new Digital Screens at six locations in the shire (including Daintree Village and Cape Tribulation) and the opt-in subscription feature on the Dashboard.
2	Flood Resilience Coordination	Report to Council	Continue to implement community flood warning infrastructure (software and hardware) to increase disaster information and awareness.	In progress	Annual inspections of current assets have been completed in November/December 2020. A few technical issues are being monitored and prioritised for repair across the camera and road system. Communications with Telstra are ongoing about installation of rain gauge at the Alexandra Range. Council's PM Office is managing the administration and implementation of the QRA Flood Warning Infrastructure Network Project (FWINP) which includes four (4) rain gauges and a river level gauge. Flood mapping for the Shire for use internally has also been completed and is expected to arrive in January.
3	Disaster Planning and Risk Mitigation	Report to Council	Review the Local Disaster Management Plan and key Sub-Plans to streamline to user-friendly checklists and undertake a community-based risk assessment for natural hazards in the Shire. Build on Council's Response capacity through identified training of the Incident Management Team members particularly in relation to Covid-19.	In progress	Currently in the process of reviewing the LDMP, sub-plans, user-guidelines and standard operating procedures. To be completed by end of June 2021. New Pandemic Plans and a Covid Safe Work Plan are nearing the final stages of completion. Various systems were checked as part of the District Disaster Exercise including Emergency Alerts and the Guardian Incident Management System. The Incident Management Team and Cyclone Shelter Management Team were appointed for the coming 2020/21 Wet Season and appropriate training delivered.