

## 5.12. OPERATIONAL PLAN PROGRESS REPORT FOR PERIOD APRIL TO JUNE 2020

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

### RECOMMENDATION

**That Council notes the progress of the implementation of the Operational Plan 2019 – 2020.**

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### EXECUTIVE SUMMARY

This report and the attachment details the progress for the final quarter of this financial year in implementing Council's Operational Plan 2019 - 2020. To deliver the initiatives detailed in the 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 2019 - 2020 was adopted on 25 June 2019 in conjunction with the Annual Budget 2019 - 2020. 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 2019 - 2020 for the final quarter of this financial year.

### FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2019 - 2020 are factored into Council's annual budget.

### RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2019 - 2020 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 April to June 2020 [5.12.1 - 14 pages]

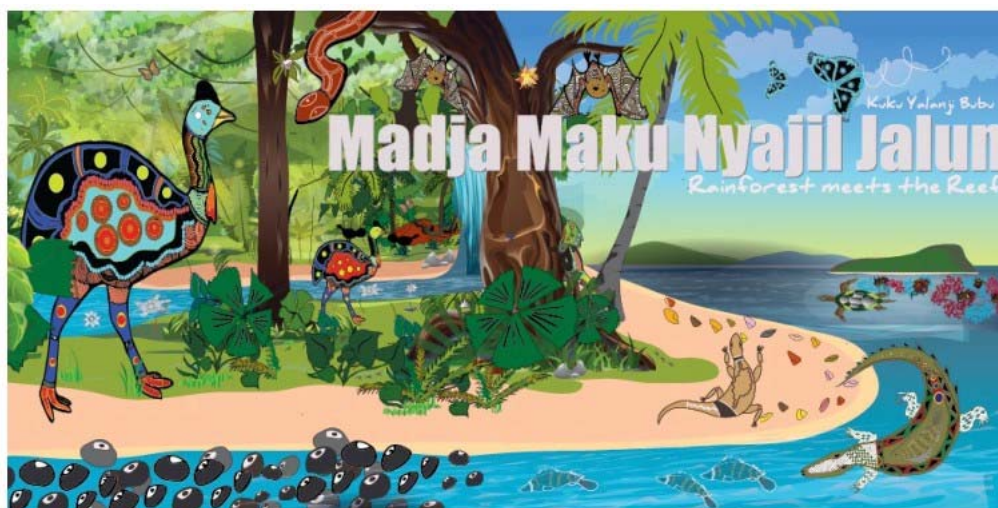
# DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN PROGRESS REPORT

2019 - 2020

April - June 2020

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





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 2019/2020 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**


2019 - 2020


April - June 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	Implement the Community Facilities Revitalisation program.	Completion of upgrades.	This project will include improvements to the Port Douglas Community Hall, the Mossman Shire Hall, the Sugar Wharf and the Thornton Beach Café.	In progress	<p><u>Mossman Shire Hall</u> - Design plans for the installation of air-conditioning in the Mossman Shire Hall is due for completion by the end of August 2020. This design will also include detailed plans for improvements within the building and an exemption certificate for proposed works. This will place Council in a good position to secure external funding to assist with delivery as funding becomes available.</p> <p><u>Port Douglas Community Hall</u> - Lighting has now been installed improving the usability of the internal hall area. Further improvements will compliment the improved lighting allowing the space to be better used for art displays and other functions. These improvements are to be rolled out as funding becomes available.</p> <p><u>Port Douglas Sugar Wharf</u> - Maintenance works have been completed with all the external decking now replaced and structural repairs, including the replacement of the upper section of twelve pylons now complete. Works have now started on the installation of new toilets and other improvements which will help in marketing the Sugar Wharf as an ideal location for functions. This new work has been partly funded through a 'Building Other Regions' grant and the 20/21 Capital Works program.</p> <p><u>Thornton Beach Cafe</u> - Works on the building have been completed with a new effluent treatment system completed along with a new roof. A ten year lease has now been signed which includes all minor maintenance on the building.</p>
2	Continue to implement the Indigenous Signage program.	Number of signs installed.	Bi-lingual road signage comprising 'Welcome To Country' signs and 'Town Entry Signs' for Main Roads, and 'Place Marker' signs and 'Story Place' signs for council roads and areas, in Eastern Kuku Yalanji and Yirrganydji languages.	In progress	Stage 1 consultation finalised with 17 signs installed and 12 signs yet to be installed. 3 Welcome to Country Signs and Town Entry signs will be installed in first half of 2020/21.
Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
1	Develop open spaces principles and guidelines.	Clear design palette and objectives, consistency of open space design.	To ensure that the investment in the Open Spaces program is maximised, Council requires a set of design principles and an open space palette that is consistent with the inherent natural beauty of the Shire and is appropriate for the region.	In progress	Finalisation of the guideline will be completed in-house during Q1 2020/21.
2	Implement the Open Spaces Renewal and Revitalisation plan.	Program implemented, community satisfaction	The Corporate Plan survey indicated that open spaces and beautification are high priorities in the Shire. This project will be complimented by a significant increase in expenditure to improve streetscapes, parks and gardens.	Completed	Planned park improvements have been completed.

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 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 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
3	Develop and implement "Butt it Bin it" program.	Per cent reduction in cigarette butts in the Shire.	This program will aim to improve the amenity of the Shire by providing more cigarette butt bins. It will include education at licenced venues in hot spot areas.	Completed	Tangaroa Blue and Council have launched one event in late 2019 and due to social distancing restrictions at the moment will investigate another event in 2021.
Goal 3: We will develop programs that promote health, well-being and safety in the community.					
1	Continue to seek existing and alternative funding including philanthropic opportunities to design and construct a domestic and family violence refuge facility in the region.	Progress in seeking funding.	This initiative is a continuation of the previous year's Operational Plan. Council is acting as a facilitator of the outcome. Council will lobby State and Federal government on the importance of building the facility. Council will also seek philanthropic opportunities to fund.	Completed	Operational model was adopted by Council in August. A business case developed to present to philanthropic and government agencies. Significant media coverage launched in August to assist in lobbying for facility.
2	Develop a Sports and Recreation strategy.	Completion of the strategy.	Sports and recreation is growing in the Shire. An active lifestyle is important for health and well-being. The Shire does not currently have a strategy and as Council invests more in this area, a strategy is required.	Completed	Local Sporting and Recreational clubs have been engaged, finalised mapping of needs and aspirations of clubs and the community. First engagement sessions occurred in March 2020 and final draft strategy developed in conjunction with the Sports Master Plan adopted in June 2020. Further consultation of strategy and Master Plan occurring for community comments in July 2020.
3	Investigate and map appropriate bike friendly paths and programs to encourage bicycle participation across the Shire .	Paths are utilised by bicycles and bike friendly infrastructure is installed in parks and along paths.	Interactive maps of the Shire's bicycle paths, bike repair stations installed in well utilised bike paths and programs implemented in the community and schools to encourage uptake of bicycle pathways in the Shire.	In progress	Due to Covid-19 there have been delays in this project. This is now being included in the 2020-2021 Operational Plan as a larger scale project.
Goal 4: We will promote arts and cultural programs and events that bring vibrancy to the community and compliment the tourist experience.					
1	Develop an annual sponsor prospectus for Council supported events and programs.	# of sponsors signed up and \$ value	Events are an important part of the tourism offer in the Shire. This initiative seeks to attract sponsors of events to the region to help offset costs.	Completed	Completed prospectus in February 2020 and adopted by Council in March 2020.



**Operational Plan**

2019 - 2020

April - June 2020

	Not yet commenced		Off-track, no plan in place
	In progress		Cancelled/no longer applicable
	Off-track, plan in place		Completed




	Initiative	Success Measure	Description	Status	Updates
<b>Theme 2: Fostering Sustainable Economic Growth</b>					
<b>Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses.</b>					
1	Partner with State government to deliver Phase 1 of the Wangetti Trail.	Implementation of the trail.	The Corporate Plan includes both Phase 1 and 2 over the five year period. This year will see a focus on delivering phase 1 of the Trail project.	In progress	Stage 1 of the Wangetti Trail (Mowbray to Port Douglas) significantly progressed on the construction front with construction activities associated with the pedestrian bridge and crocodile viewing platform at the Mowbray River continuing and nearing completion. During the period a tender was released for the construction of a dual hiking and mountain biking section from Palm Cove to Wangetti. The initiative continues in the 2020/21 Operational Plan.
2	Award Daintree Ferry contract and begin planning infrastructure improvement works. Initiate short term improvements.	Quality of solution provided by successful tenderer.	The current Daintree Ferry contract expires in 2021. Council seeks peak queuing solutions, improved ticketing, loading, customer service, availability and amenity.	In progress	Council resolved to suspend contract negotiations for the two ferry preferred tenderer in April 2020 and redirect the focus onto exploring bridge options and preparation for community consultation on the ferry and bridge options including costs. Short term improvements completed include boom gates, new signage and installation of a northern side ticket booth.
<b>Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment.</b>					
1	Undertake actions in the Eco-Destination Accreditation program.	80 of the 100 actions completed.	This is an important part of the Shire's brand to be the leading sustainable tropical destination.	Completed	The Nature level of the Eco-Destination Accreditation was achieved in December 2019. Officers will work on the remaining actions to upgrade the accreditation to the Ecotourism level.
2	Develop a short term accommodation policy and strategy.	Implementation of the policy.	Douglas Shire is a leading tourist destination. Tourism accounts for nearly 80% of the region's economy. With the advent of AirBnB and other apps that allow tourists to book accommodation in what has traditionally been residential neighbourhoods, Council has seen an increase in noise complaints. Council needs to develop a strategy that balances short term accommodation with residential amenity.	In progress	Discussions at a regional level are continuing. Nothing additional has occurred in this space since the impact of Covid-19 from March 2020 and the huge impact on holiday accommodation. The 2020 Operational Plan contains an initiative to continue to lobby the State Government on the issues surrounding short term accommodation.
<b>Goal 3: We will develop strategies that seek to diversify the Shire's economic base.</b>					
1	Review and revise the Economic Strategy.	Actions agreed and implementation commenced.	A diverse economic base adds to overall economic stability. The current Economic Strategy requires updating and revision. This action will see a revised strategy that details actions in relation to diversifying the economy	In progress	The Economic Strategic Review Committee (ESRC) met over six sessions and developed a set of strategic themes and actions. Although Covid-19 has meant an immediate focus on urgent economic relief via the Economic Recovery Subcommittee of the Local Disaster Management Group, the strategy currently being drafted and will be finalised in 2020/21.

**Operational Plan**


2019 - 2020

April - June 2020

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 Off-track, no plan in place

 Cancelled/no longer applicable


 Completed


	Initiative	Success Measure	Description	Status	Updates
<b>Theme 3: Leading Environmental Stewardship</b>					
<b>Goal 1: We will protect our sensitive environment and plan for the impact of climate change.</b>					
1	Undertake actions in the Resilient Coast Strategic Plan.	Completion of action.	Implement 1 of the 35 actions outlined in the Resilient Coast Strategic Plan 2019-2029. This action relates to enhancing the resilient and adaptive capacity of the coastline by implementing a community stewardship photograph monitoring program in appropriate areas.	In progress	Photograph monitoring program of coastal regions continue to being implemented. The development of this program includes installation of monitoring stands that will utilise CoastSnap community beach monitoring technology. Contractor submitted a draft Project Commencement Report on the CoastSnap app during the reporting period, with works delayed due to Covid-19. Another contractor was engaged to fabricate and install monitoring stands at 5 beaches in the Shire and this was successfully completed.
2	Develop a Sustainable Events policy.	Policy updated and implemented.	To enhance the reputation of the Shire as the leading sustainable destination, Council seeks to implement an events policy consistent with this objective.	Completed	Events Policy adopted that includes environmental sustainability initiatives and encouragement of Event Organisers to implement sustainable practices for their events held in the Shire.
3	Develop a Plastic Free Douglas strategy.	Completion of the strategy and reduction in plastic waste.	The impact of plastic on our environment, in particular our waterways, is significant. This initiative will support the Shire's desire to be at the forefront of environmental protection.	Completed	Policies relating to plastic use from local governments around Australia continue to be reviewed. Council staff currently investigating options on how to join Boomerang Alliance's Plastic Free Places program. A draft Single-Use Plastic Free Policy has been developed and workshopped with Councillors during the reporting period. Single-Use Plastic Free Policy was presented at Council Meeting in July 2020.
4	Develop alternatives to glyphosate products.	Implementation of environmentally sensitive solutions for managing open spaces.	Council avoids the use of glyphosate products in particularly sensitive areas of the Shire and has begun to utilise steam weeder; however, this action seeks the complete removal of such products.	Completed	Glyphosate Reduction Strategy adopted by council resolution in January 2020.
<b>Goal 2: We will implement programs that reduce and offset our environmental footprint.</b>					
1	Implement Healthy Reefs partnership with Qantas and TPDD.	# of businesses that sign up.	Council has approved expenditure to move council operations towards full carbon neutrality. This action will involve the implementation of the Council decision as well as consideration of the National Carbon Offset Standard.	Cancelled / no longer applicable	Council will no longer pursue the Healthy Reef partnership. Instead officers will bring the Council carbon footprint in line with the NCOS standard and investigate local projects.
2	Undertake 2019/20 actions in the Corporate Sustainability Strategy 2017-20	Actions completed.	This is the final year of this strategy.	Completed	Corporate Sustainability Strategy 2017-20 came to an end.
3	Begin development of a new Corporate Sustainability Strategy for 2021 - 2025.	Completion of the plan.	As the current plan is coming to its end, a new strategy will need to be developed.	Completed	New Corporate Sustainability Strategy 2020-23 was workshopped to Councillors during the reporting period and will be further workshopped before being presented at the Council Meeting in August 2020.

**Operational Plan**


2019 - 2020

April - June 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>					
<b>Goal 2: We will implement programs that reduce and offset our environmental footprint.</b>					
4	Conduct a solar energy feasibility study for the Port Douglas Waste Water Treatment Plant.	Completion of the study.	As part of the Council's plan to reduce its carbon footprint, alternative energy sources are being sought.	In progress	Staff are awaiting advice from the department of Natural Resources the application to utilise the site. This appear to have been delayed due to Covid-19. As a result of staff revisiting the initial proposal and changes to electricity pricing for the Wastewater site a design review of the desired output of the solar site is being undertaken. The site itself has been identified in a grant application for cleaning up illegally dumped material. This application was successful and the site will be cleaned up , including the removal of mattresses, car bodies and general rubbish in August 2020. As a result of that meeting an internal review was conducted on the costs associated with current energy use and the downsizing of the size of the solar plant.
5	Update Council's Waste Reduction and Recycling Plan to align with the new State Strategy.	Completion of the strategy.	The State Government's Waste Management and Resource Recovery Strategy is being reviewed to ensure updates to Council's Waste Reduction and Recycling Plan aligns with the State's Strategy.	Completed	An updated Council Waste Reduction and Recycling Plan has been drafted to reflect the new Queensland Waste Management and Resource Recovery Strategy, as well as information relating to the recently introduced waste levy. Under the Waste Reduction and Recycling Act 2011, Council's new strategy is required to go out for public consultation for 28 days prior to being adopted by Council. This will occur in the new financial year after the strategy has been reviewed by internal stakeholders. Grant funding has enabled the commencement of the new Illegal Dumping Officer who will clean-up and monitor two 'hot spot' illegal dumping sites.
6	Implement a Cape Tribulation transfer station.	Completion of the initiative.	Residents and businesses currently must take their waste to the Cow Bay transfer station. A more local facility is required. Land will have to be sought and facilities developed.	Cancelled / no longer applicable	Potential land for the station had previously been identified. Approaches to the landholder on potential purchase or lease of this land have been rejected. As an alternative a weekly collection service for commercial properties commenced in January 2020. To date the trial has been successful, although later figures have been impacted by the Covid-19 outbreak. Costings for collections north of the Daintree have been obtained in the Tender process for the 2021 Waste and Recycling Collection contract.
<b>Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.</b>					
1	Continue upgrades to sewer network.	Projects successfully implemented.	This is on-going important work to ensure Council is capturing water waste.	Completed	Significant progress made to reduce stormwater infiltration from buried manholes and pipes with manhole raising program and pipe resealing program which are both complete. Pump station 4E upgrade completed.
2	Implement smart meters for water trial.	Trail conducted and learnings assessed.	Smart meters will help Council obtain better data on water usage. The trial will assist Council in determining whether the technology is appropriate for the objective.	Completed	Engage with numerous Councils in Queensland to learn from their journey with smart meters, valuable learning points noted, overwhelming positive response. Community engagement plan developed. Smart water meter implementation plan developed. Implementation of smart water meter roll out in FY20/21 Capital works program adopted, three year program commencing in Port Douglas.


**Operational Plan**


2019 - 2020


April - June 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 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.					
3	Complete improvements to the Daintree water intake.	Works completed.	This action is part of Council's longer term strategy to build resilience and sustainability into the Shire's water supply.	Completed	Work completed. Safety improvements for staff access to intake. Improved screening and automatic scouring will significantly reduce maintenance overhead and eliminate blockages due to high rainfall events.
Goal 4: We will partner with the community to educate and monitor.					
1	Continue Council's waste and recycling education program.	Community understanding.	This program is aimed at improving knowledge about waste and recycling.	Completed	Site visits to multi-unit dwellings and businesses continue to be undertaken to reduce contamination in waste and recycling kerbside collection bins. Council staff worked with a number food businesses to determine availability to participate in an organic collection trial. The interactive 'Materials Matter' education session was delivered to schools and early learning centres. Council has been successful in the State Government's Illegal Dumping Hotspot Grants Program, allowing officers to carry out targeted education and enforcement related to illegal dumping.
Goal 5: We will recognise the contribution that Traditional Owners make to the protection of the environment.					
1	Work with Jabalbina to complete transfer of title for the Blue Pools to Traditional Owners.	Transfer completed.	This project is currently underway.	Completed	Community, stakeholder and Traditional Owner's consultations have been completed in August. Council resolved to transfer title in June which title has been lodged with the Department of Natural Resources, Mines and Energy.

**Operational Plan**


2019 - 2020

April - June 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 4: Inclusive Engagement, Planning and Partnerships</b>					
Goal 1: We will implement transparent decision making through inclusive community engagement and communication.					
1	Develop a five year communications strategy.	Strategy completed.	This plan will focus on how Council can improve communications across the organisation and through digital channels. It includes the My Douglas initiative that will improve Council's website.	Completed	New My Douglas website completed and launched in November. Strategy completed, internal consultations completed and actions adopted by Management.
Goal 2: We will develop forward looking strategies for the future of our communities and we will ensure balanced and appropriate planning decisions.					
1	Develop a "blueprint" Master Plan for Port Douglas.	Clear vision articulated and understood by community.	Currently there are a number of projects underway or proposed. Some of these projects are master plans. Council requires a holistic plan for Port Douglas that will set a vision, deliver consistency, and set out time lines.	Cancelled / no longer applicable	Prior to the 2020 Local Government Elections a consultant was engaged to review the current Port Douglas Waterfront Masterplan, undertake engagement activities and draft a new strategic land use document. Project timeframes delayed due to Local Government Elections and Covid-19. The Community Engagement Plan was adjusted to accommodate Covid-19 social distancing requirements, however Officers have been directed terminate the contract with AECOM and cease the project. The project may be reviewed at a later date.
2	Develop a Mossman 2025 Master Plan and Strategy.	Plan completed.	With the transition of the Mossman Mill, Mossman will see significant changes. Council must plan for these changes. This initiative will be a holistic plan for the township considering alternative scenarios.	Off-track, plan in place	This project will focus on streetscape improvements in 2020/21.
3	Develop a 30 year Daintree Community Plan.	Active engagement from the community and plan completed.	The Daintree community has asked for a comprehensive plan for the area. Council will facilitate the 30 year vision and plan that will go beyond the jurisdiction of Council and involve multiple stakeholders including all layers of government.	In progress	Project halted at this time.
Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services.					
1	Council will work with all of its partners to implement the actions in this Operational Plan.				



**Operational Plan**

2019 - 2020

April - June 2020

	Not yet commenced		Off-track, no plan in place
	In progress		Cancelled/no longer applicable
	Off-track, plan in place		Completed



	Initiative	Success Measure	Description	Status	Updates
<b>Theme 5: Robust Governance and Efficient Service Delivery</b>					
<b>Goal 1: We will conduct Council business in an open and transparent manner with strong oversight and open reporting.</b>					
1	Develop a Project Decision Framework and an Administration Instruction.	Framework agreed. Improved decision making with better information and process.		Completed	Project Management Framework and Decision Making Framework have been developed. Training to Councillors, Management and staff delayed due to Covid-19 social distancing restrictions, will be rolled out in early 2020/21.
2	Establish an Audit Committee.	Audit Committee regularly meeting.	The Queensland Audit Office recommends that all Councils have an Audit Committee. It directly contributes to good corporate governance. The Council will develop terms of reference and recruit for the Committee. Meetings will then commence.	In Progress	Audit Committee Policy and Terms of Reference have been adopted by Council. Audit Committee Framework has been developed which includes checklists and templates. EOI Chair and External members have been called. Applications received. Interviews Conducted. Second round of EOI has been advertised.
3	Introduce new grant themes in 2019/20.	More opportunities for the public to receive funding.	Grants are an important source of funding for community organisations. This initiative will update the current Grants Policy, develop improved administrative guidelines and consider the implementation of a micro grants round in the Community Grants program.	Completed	New Grants program developed and new themes launched on 2 September 2019 that includes Place-Making, Major and Micro grants and Sport and Recreation themes.
<b>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.</b>					
1	Begin development of Customer Experience Strategy.	Strategy completed leading to improved community satisfaction.	Council seeks to move towards a customer centric service ethos.	Off-track, plan in place	Will launch development of strategy at Management Workshop in Q1 2020/21.
2	Develop a Human Resources strategy and implement actions.	Completion of strategy and implementation of actions. Engaged staff.	This strategy will look at workforce planning, organisational culture and human resource strategy and policies.	In progress	Commencement of research begun and will rollout a Human Resources Strategy after Certified Agreement adopted. Final stages of Certified Agreement occurred in June 2020.
3	Implement continuous improvement program.	Program implemented and high volume processes identified with initial improvements in place.	Effective and efficient customer service and administration requires regular improvement. This program will see elements of Lean Thinking introduced.	In progress	Due to Covid-19 restrictions, designated visual management room cannot be used. Alternative arrangements will be sought as restrictions continue.

**Operational Plan**

2019 - 2020

April - June 2020

 Not yet commenced	 Off-track, no plan in place
 In progress	 Cancelled/no longer applicable
 Off-track, plan in place	 Completed




Initiative	Success Measure	Description	Status	Updates	
<b>Theme 5: Robust Governance and Efficient Service Delivery</b>					
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.					
4	Commence Future IT environment project.	Improved IT performance.	Appropriate and reliable IT is essential to effective and efficient service. This program will see Council update its infrastructure.	Completed	<p>The project to change Council’s ICT environment from its current cloud-hosting model to an “on premises” model has progressed. While the new hardware and servers have been built, application installation and configuration is behind the desired timeline. At this time the delays have been caused by vendors who have not been able to commit the required resources (people) at the desired time. This is in part due to the unexpected Covid-19 related work that most vendors have been subject to.</p> <p>By the end of July, it is hoped that testing of systems by Council staff will begin. There are many applications to test and the planning of the go-live date will depend upon the successful testing of all core applications.</p> <p>This project is a major undertaking for the IT team and its primary service partner, which will inhibit the team’s ability to progress other projects in the next 2 to 3 months.</p> <p>A review of Council’s inter-office network was started, with the goal of obtaining more internet bandwidth to support overnight backup to the cloud and a cloud-based disaster recovery system. This review has turned up an unexpected benefit - by moving to newer technology and services, more bandwidth can be obtained for less cost.</p> <p>Unfortunately, the work required to replace the existing services may see the network changes implemented over a slightly longer time, delaying the build of the cloud-based disaster recovery site.</p>
Goal 3: We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.					
1	Prepare Asset Management plans for all Council assets.	Robust plans in place.	Council is the custodian of over \$350 million in community assets. Ensuring that these assets are managed over their lifetime is essential. This project will develop plans for Council assets.	In progress	<p>The Asset Management Steering Committee has reviewed and updated the Asset Management Policy and Asset Management Framework, which are aligned with the 2019-24 Corporate Plan and Council has approved these. The Steering Committee has progressed a number of Asset Management Plans, three AMP have been approved for use by the CEO and three others are in the review stage. The remaining AMP is awaiting results from the revaluation to be processed for incorporation into the AMP.</p> <p>Work has commenced on some of the improvements recommended during the AMP process including development of asset registers aligned to the AMPs to record physical details and components below the Capital Value Register financial threshold limit. Asset registers currently in preparation include Water, Transport, Drainage, and Council and Community Facilities. The transport and drainage asset registers have been updated with desktop based information and are being utilised by Operations. An asset stocktake of Council’s parks and playground has been undertaken to expand on the financial records in the Council and Community Facilities register.</p>


**Operational Plan**


2019 - 2020


April - June 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.					
2	Develop and implement new Certified Agreement for Council	Agreement signed.	Council's current agreement has expired. Negotiations are underway.	In progress	Commenced negotiations with Unions in August, new draft of Certified Agreement completed and final stages of negotiations occurred in June 2020.
3	Develop a Rates Hardship policy.	Clear policy resolved.	Council offers financial assistance to rate payers, but Council requires a clear and accessible policy to help guide decisions.	Completed	Council's Rates Financial Hardship Policy was adopted 30 June 2020.
4	Develop a Water Leaks policy.	Adoption of a policy.	Water leaks create significant angst with customers. A clear policy is required.	Completed	Council is looking to move to smart meters, which will enable customers immediate knowledge of any water leaks. In the interim, Council adopted a Concealed Leak Policy on 30 June 2020.
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	Install new infrastructure throughout Shire to allow for increased intelligence on rainfall and transport.	Improved data for disaster management.	Douglas Shire has experienced several emergencies where good data has made a significant difference to preparedness and responsiveness. This program seeks to implement more data capture tools.	Completed	In the period numerous infrastructure to assist in flood prediction and intelligence on road conditions was installed. Rainfall gauges were installed at Mossman Gorge Intake, Port Douglas Wastewater Plant and Craigie. Upgrades to cameras were completed at the Foxtton, Anich Bridge and Barratts Creek flood cameras. Upgrades to Council's Disaster Dashboard and Mossman/Daintree Flood warning system. Works on installation of flood cameras at the Daintree Ferry completed.