

5.12. OPERATIONAL PLAN PROGRESS REPORT FOR PERIOD JULY TO SEPTEMBER 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 2020-2021.

EXECUTIVE SUMMARY

This report and the attachment details the progress for the first 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 first 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 July to September 2020 [5.12.1 - 16 pages]

DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN PROGRESS REPORT

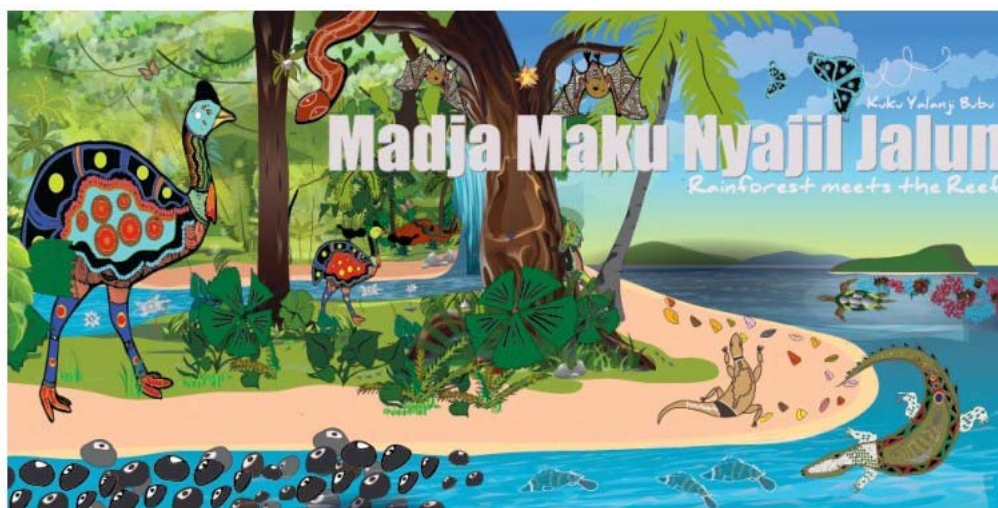
2020 - 2021

July - September 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

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


July - September 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
Theme 1: Celebrating Our Community					
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	Awaiting Indigenous Liaison Officer position finalisation before undertaking next round of consultation.
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.	In progress	Position Description developed in collaboration with Community Groups. Position advertised on 14 September 2020 to recruit successful candidate.
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 2.
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	Project Control Group formed in September to implement project. Capital budget will be sought to progress project to detailed design.
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 in August to investigate locations and inclusions. Small survey to the community will be delivered in Quarter 2 to form part of the feasibility and demand for facility. Feasibility and Options Paper in development, to be presented to Council in Quarter 3.
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 in August to investigate locations and inclusions. Small survey to the community will be delivered in Quarter 2 to form part of the feasibility and demand for facility. Feasibility and Options Paper in development, to be presented to Council in Quarter 3.

Operational Plan


2020 - 2021


July - September 2020

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	Initiative	Success Measure	Description	Status	Updates
Theme 1: Celebrating Our Community					
Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
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.	In progress	Project Team have been undertaking a detailed analysis of infrastructure and operations in Quarter 1. Business Case and Options Paper in development and will be presented to Council in Quarter 2 to consider.
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	The LGAQ are represented on the Northern Planning network and have advised the group that they are on the Industry Reference Group for Short-term residential accommodation (Air BnB). The Industry Reference Group is working with the Department of State Development, Tourism and Innovation on a draft code of conduct and registration system. Short term accommodation is listed as an agenda item for the December meeting of the Northern Planning Network and a representative from Council's Planning Team will be attending.
6	Shire Beautification	Scheduled actions delivered	Continue capital works program in open space and landscaping to beautify the Shire.	In progress	Historical artifacts relocated to Teamsters Park. New path completed in George Davis Park. RFQ's released for playground infrastructure upgrades - Tenders due 7 October 2020.
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 draft approved by Council in May 2020. Final masterplan ready for Council to adopt. Sports strategy underway was paused during COVID operations. Council has conducted extensive research in sports planning and Douglas Shire sports club consultation complete.
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	Project Control Group formed in August. Audit of existing bicycle paths and missing links commenced. Map of existing bicycle routes to be developed. Findings and map to be presented to Council in Quarter 3.
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.


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Theme 1: Celebrating Our Community					
Goal 3: We will develop programs that promote health, well-being and safety in the community.					
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	Not yet commenced, project due to commence in Quarter 2.
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 underway.

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 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 2: Fostering Sustainable Economic Growth					
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	The Wangetti north section of the Trail (phase 1) has substantially been constructed with the pedestrian bridge and crocodile viewing platform nearing completion. The second phase of the Wangetti Trail (Palm Cove to Wangetti) has been awarded for construction. Council officers are continuing to work with officers from the Department of State Development on the project, particularly in relation to the alignment and necessary easement and planning requirements in the Wangetti north phase.
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.	In progress	Project Control Group formed in August to start consultation phase to identify the need and investigate environmentally friendly options. Results to be reported to Council in Quarter 3.
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	Project Control Group formed in August to start consultation phase to identify the need and investigate alternative options. Consultation Plan developed. Results to be workshopped with Council in Quarter 2.
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	Working group has been established with MBG Management team and Council officers. Initial meeting held 3 September 2020. Regular meetings being established.
5	Council Owned Land Use Strategy	Report to Council	Develop a stocktake of Council's surplus land and determine strategy for future use.	In progress	Property Services currently mapping all Council freehold land within the Shire. Workshopping with Council in November to determine strategy of surplus land for future use.
6	Daintree Ferry	Report to Council	Assess alternatives for the Daintree Ferry including a bridge option. Consult with the community on options.	In progress	Community Consultation underway. Surveys distributed to the community. Public meetings completed.

Operational Plan


2020 - 2021


July - September 2020

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 In progress

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 Off-track, no plan in place

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	Initiative	Success Measure	Description	Status	Updates
Theme 2: Fostering Sustainable Economic Growth					
Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses.					
7	Parking Solutions	Report to Council	Undertake parking study to determine usage, turn-over and supply/demand in Port Douglas and Mossman and bring report to Council.	In progress	Project Control Group formed in August. Parking survey completed in Mossman town centre. Consulting engineers to be engaged to conduct a parking study in Port Douglas town centre. Results to be presented to Council in Quarter 4.
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 for implementation 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.	Not yet commenced	Phase two of Campaign will commence in Quarter 2.
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.	In progress	Council is working on completing 90 out of 100 actions in Eco-Destination Accreditation program. Currently 88 actions have been completed and approved by Green Destinations.
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	COVID impact assessment underway. Planning to complete strategy work underway.


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Theme 2: Fostering Sustainable Economic Growth					
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 Project Group formed to scope works and review existing landscape plans. Survey to be undertaken with retailers and residents to determine priorities and opportunities for upgrades to Front Street. Findings will be presented to Council and at the direction of Council a Landscape Architect will be engaged to draft streetscape concepts.
3	Bio-precinct	Report to Council	Work with Far Northern Milling to assist in the establishment of the Bio-precinct within Mossman.	Not yet commenced	Not yet commenced.
4	Council Brand	Report to Council	Through community participation, update the Council brand to reflect the tropical indigenous environmental lifestyle of the Shire.	Not yet commenced	Will commence planning in Quarter 2.


Operational Plan


2020 - 2021


July - September 2020

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 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 3: Leading Environmental Stewardship					
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.	In progress	Council Staff provided support through regular meetings with Volt Advisory. Letter of support from Mayor forwarded to Volt Advisory.
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 have supplied all requested information to the Department of Natural Resources and Mines in relation to the purchase of the proposed site for the Living Coral Biobank (LCB) in Port Douglas. Council officers have met with the architects for GBR and more recently with GBR Legacy to review the concept plans for the LCB which have been significantly progressed. GBR Legacy, with the assistance of Council officers are progressing the business case.
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	Initiative started mid-July with the recruitment and commencement of the Illegal Dumping Officer and training from Department of Environment and Science. Surveillance of dumping hotspot sites has begun with equipment and signage purchased. Information booklets on dumping including "Greenwaste Waste leaflets" have been produced and used to educate and combat hotspots in residential areas. A local media production company has been engaged to make short information clips for social media. A register of illegal dumping has been created to bridge the gap between software used by different areas of Council to compile data in one place.
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 Local Marine Advisory Committee have started discussions related to the creation of Recreational Fishing Strategy. Council was successful in applying for funding to create educational material for promoting sustainable fishing practices.
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	Stakeholder engagement to commence in Quarter 2.


Operational Plan


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	Initiative	Success Measure	Description	Status	Updates
Theme 3: Leading Environmental Stewardship					
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. Settlement of the land will occur in Quarter 2.
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	Killaloe Landfill waste model design has been updated and preparations are underway for the interim wet season closure.
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	Griffith University, along with Council officers, installed monitoring equipment at the site for measuring groundwater movement and the movement of water within trees planted at the site (Sap Flow meters). A survey over the site of levels has been undertaken by a contractor and some material has been imported to the site for use in capping the site and filling of low points.
4	Reef Guardian actions	Scheduled actions delivered	Undertake 5 actions under Reef Guardian Council Program.	In progress	After adopting Single-Use Plastic Free Policy, 4 actions remain. Remaining actions include (1) Corporate emissions profile/reporting, (2) Public education program for water conservation and catchment awareness, (3) Development of a Recreational Fishing Strategy and (4) Completion of Reconciliation Action Plan.

Operational Plan


2020 - 2021


July - September 2020

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	Initiative	Success Measure	Description	Status	Updates
Theme 3: Leading Environmental Stewardship					
Goal 2: We will implement programs that reduce and offset our environmental footprint.					
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	An audit was completed to align Council's corporate carbon emission data with the National Carbon Offset Standard (NCOS) methodology. This data will assist the Council to monitor its emissions and find ways to reduce Council's carbon footprint. The data reveals that during financial year 2018-2019, Council's carbon footprint was 8,162 tonnes CO ₂ -e. The largest source of emissions was electricity used in Council facilities, which accounts for 53% of the emissions. Other emissions sources include landfilling (20%), transport (11%), Council's waste (9%), small plant (4%), and nitrous oxide emissions from wastewater treatment (2%). Council's emissions from electricity use was further reviewed via the Local Government Association of Queensland's LG Sherlock process.
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	Obtaining required permits and extraction licence to allow construction of intake in subsequent financial year. Property managing land acquisition.
2	Reservoir	Report to Council	Develop options for long-term water storage capacity of at least one billion litres.	In progress	Consultant preparing preliminary feasibility study to establish potential locations and cost estimate for 1Gl inground water storage.
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	Media production underway producing short film for water and wastewater systems to be used for education. Updating art work and infographics for educational material. Water process presented to one community group, planning for wastewater process and opportunities for site visits.

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	Initiative	Success Measure	Description	Status	Updates
Theme 4: Inclusive Engagement, Planning and Partnerships					
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.	Not yet commenced	This project is due to start early 2021.
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.	Not yet commenced	Key stakeholders are in the process of being 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. A framework of engagement is being established with the actual engagement intended to take place between mid-November to the end of the year.
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 being prepared. The brief is expected to be finalised by the end of October and the consultant engaged shortly thereafter.

Operational Plan


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	Initiative	Success Measure	Description	Status	Updates
Theme 5: Robust Governance and Efficient Service Delivery					
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.	Not yet commenced	Project to commence once the Local Government Reform changes have been released.
2	Council Reporting	Scheduled actions delivered	Review Council's reporting to the community. Update key performance indicators.	Not yet commenced	Project to commence in Quarter 2.
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.	In progress	Discussions are being held as to the desired format of the survey and potential external consultants. The Management Team conducted a SWOT analysis regarding customer service on Friday 4 September during the MT Operational Plan Workshop. The internal auditors Pacifica are also conducting a 'Customer Request Experience' audit, which will inform the design of the survey.
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	Rates modelling by Mead Perry Associates has commenced and is being workshopped with the Rates Team. A workshop has been booked for Monday 23 November 2020 to work through the various models with the Mayor, CEO, Management Team and Rates team. A workshop has been booked for Tuesday 24 November 2020 to work through the models with the Councillors.
2	Development Contributions Register	Register Developed	Develop a Contributions Application Register.	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	Review of the existing Adopted Infrastructure Charges Resolution (AICR) has taken place and areas for improvements and amendments have been identified along with the review of the template of (AICR) produced by the Queensland Government. Preparation of a draft report and charging schedules are underway and discussions with internal stakeholders will be taking place in the near future.

Operational Plan


2020 - 2021


July - September 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
Theme 5: Robust Governance and Efficient Service Delivery					
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	Draft Framework developed, currently reviewing the leasing and permit templates that incorporate shared use agreements. Framework and Templates will be finalised in Quarter 2 for implementation.
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	As of August 2020 two new flood cameras are streaming live images of the Daintree River Ferry crossing to the Douglas Dashboard. The Dashboard has also been updated with an opt-in subscription feature for users to receive real-time warnings via sms or email.
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	Contractor appointed to install rain gauge and one set of automated road warnings signs for Mount Alexandra Range. Two flood cameras have been installed at strategic locations of north/south embankment of Daintree River. The purpose of the QRA Flood Warning Infrastructure Network project is to identify high priority locations. Locations of assets have been completed, collaborated with FNQROC and project is on track.
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	Council has been awarded FNQ and NQ monsoon trough flexible funding grant - round two for completing a feasibility study to construct a Multi-Purpose Disaster and Training Coordination Centre. Draft concept design and preliminary survey has been completed for a location in Mossman. Project is on track. User-friendly guidelines are being compiled for the 2020-21 Incident Management Team, with support from Queensland Reconstruction Authority's Get Ready funding.