

5.6. 2016/2017 OPERATIONAL PLAN PROGRESS REPORT FOR THE PERIOD OCTOBER - DECEMBER 2016

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RECOMMENDATION

That Council notes the progress of the implementation of the Operational Plan 2016 – 2017.

EXECUTIVE SUMMARY

This report and the attachment details the progress for the second quarter of this financial year in implementing Council's Operational Plan 2016 - 2017. To deliver the initiatives detailed in the Operational Plan 2016 - 2017, a comprehensive internal program has been developed which is regularly reviewed the Executive Leadership Team to ensure work priorities are being met.

BACKGROUND

The Operational Plan 2016 - 2017 was adopted 28 June 2016 in conjunction with the Annual Budget 2016 - 2017. Under section 174 of the *Local Government Regulation 2012*, a written assessment of the progress of implementing the Operational Plan is to be present to Council on at least a quarterly basis.

PROPOSAL

The attachment to this report provides Council with the progress on implementing the Operational Plan 2016 - 2017 for the second quarter of this financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2016 - 2017 area factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2016 - 2017 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 2014-2019 Initiatives:

Theme 5 - Governance

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

COUNCIL'S ROLE

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

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

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

INTERNAL/EXTERNAL CONSULTATION

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

ATTACHMENTS

1. 2016-2017 Operational Plan Progress Report for the Period of October - December 2016 **[5.6.1]**

DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN

2016 - 2017

PROGRESS REPORT OCTOBER – DECEMBER 2016

BUILDING OPPORTUNITIES FOR DIVERSE DOUGLAS
PROVIDING COMMUNITY BENEFITS AND SERVICES
SUPPORTING ECONOMIC GROWTH
PROTECTING THE ENVIRONMENT
ENGAGING WITH OUR COMMUNITIES



Executive Summary

Council's annual Operational Plan details specific initiatives - driven by Council's five year Corporate Plan and Council's specific strategic and policy directions. In this 2016/2017 financial year, at the beginning of its first four year term, the new Council has identified a broad range of projects that will benefit all communities across the Shire and will see firm strategic initiatives put in place to establish a sound foundation for the Shire's future.

Council's 2016/2017 Operational Plan details the ongoing and recurring activities and major initiatives to be undertaken across Council. Success measures and timeframes are identified for the delivery of each initiative, and recognising that most projects are completed by multidisciplinary teams, the lead Unit is also identified. Presented in a new format, this year's Operational Plan links all projects to the Themes and Goals of the Corporate Plan, demonstrating the ongoing implementation of Council's strategic direction. All programs and projects are fully funded through the 2016/2017 Annual Budget.

The second quarter of 2016/2017 has seen the majority of initiatives progressed as anticipated. There are a few highlights that have benefits for various sectors of the community.

As a result of ongoing discussions and collaboration between multiple stakeholders, access to the Yalanji Cemetery has been significantly improved with the construction of a new causeway being completed in December 2016.

Planning for the inaugural Sports Expo was finalised with a recruitment drive planned for January. As at the end of December the event was shaping up to be a great success in continuing the work on getting Douglas communities active.

A review of options for the Community Public Spaces Plan has commenced with a briefing for Council scheduled in February 2017.

After many months of consultation with various stakeholders and Council the Economic Development Strategy 2017 – 2021 was finalised and the outcome of its adoption by Council in January 2017 will be reported in the third quarterly Operational Plan report.

The Property team has commenced the development of a Land Management Plan register and has identified opportunities for additional plans to be established. This will provide a great benefit to the multiple parties as use of the sites will be clearly established.

Of the forty six planned initiatives 89% have commenced with various projects on track to be completed in the third quarter.

Linda Cardew
Chief Executive Officer

Theme 1 - Celebrating Our Communities

With a diverse range of communities throughout the region, we will value cultural identity, heritage and inclusiveness. We will embrace opportunities to work in collaboration with our communities to celebrate our successes, talents and uniqueness.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
G1	To celebrate and share culture, lifestyle and diversity of Douglas Communities through community events and programs					
1.1.1	Investigate an appropriate sister city/province relationship with Douglas Shire.	Options identified.	CEO Unit	3 months	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Preliminary assessment of the Sister City Program has been undertaken prior to commencement of investigations into an appropriate Sister City for Douglas.
G2	To encourage and support our vulnerable and disadvantaged communities					
1.2.1	In partnership with relevant state agencies develop a functional brief for the establishment of a domestic violence refuge.	Brief to be completed and submitted to Council.	ELT	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Initial contact has been made with local interested groups and Government Departments. This will be progressed in January 2017.
1.2.2	Improved access to the Yalanji Cemetery.	Access completed to the satisfaction of stakeholders.	Infrastructure	6 months	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Causeway works completed in December 2016. The community and cemetery users are very happy with the quality and outcome of this project.
1.2.3	Stage 2 of Mossman District Nursing Home site.	Subject to Council direction, site submitted to the market for sale and development.	ELT	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Project team established. Planning intentionally delayed as a result of the delays in The Salvation Army works program.
G3	To promote inclusiveness, through accessible programs, social infrastructure and facilities that meet the needs of our diverse communities and visitors					
1.3.1	Community Access Audit for areas in Douglas Shire, outside of town centres, to ensure compliance with Disability Discrimination Act and Australian Standards.	Identify and report non compliance defects, update asset registers and develop a capital works upgrade program.	Infrastructure	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council will engage an external contractor to complete the site inspections and audit in accordance with relevant standards. A report detailing network deficiencies will be produced and this will be used to inform future maintenance and capital works programs.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
1.3.2	Develop and implement a Sports Expo.	<ol style="list-style-type: none"> 80% of all sporting clubs in the shire to have representation at the expo (either as stall holders, or providing information display). Follow up with those in attendance whether there was an increase in membership for the year. 	CEO Unit	7 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	All planning is finalised for this event. As at the end of 2016 there was limited uptake of the opportunity to have a stall at the Expo however a recruitment drive will take place in early 2017.
1.3.3	Review arrangement of Library collections and align them to ensure flexible community spaces.	Identify opportunities to update & improve Library space at Mossman.	Library	10 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Collections have been aligned to meet community needs, signage has been improved and shelving has been altered to provide improved display areas. Furniture requirements are being finalised.
1.3.4	To manage and review the existing collection to ensure its worth and effectiveness for the Douglas community as a whole.	Stocktake undertaken.	Library	8 months	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Stocktake has been completed at both Mossman and Port Douglas Libraries to ensure that stock is relevant to our Community.

Theme 2 - Building a Sustainable Economic Base

Council recognises that its decisions regarding the services it delivers can have a positive impact on the region's economy. The maintenance of infrastructure and the building of new infrastructure supports the region's workforce and provides employment opportunities. By adopting a practical approach to decision-making and by working collaboratively with the business community, new initiatives can be introduced to make the Shire more attractive to investors. Council's support for economic growth in a role as advocate, facilitator or part funder, will assist others to achieve complementary or common economic goals.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
G1	To develop a sustainable Capital Works program that generates local opportunities for employment.					
2.1.1	Establish a Community Public Spaces Plan.	Report to Council.	Infrastructure	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Public Places unit has undertaken a review of plan options and has drafted a presentation in preparation for a Council workshop in February 2017. The workshop aim will be to inform Council of the steps involved in establishing a plan, the project timeframes and resourcing requirements.
2.1.2	Develop the framework and program for a Douglas Tropical Garden Competition.	Report to Council.	CEO Unit	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The framework and program are complete and will be presented at the 14 February 2017 Council meeting.
G2	To support the growth of local business and industry, and to encourage commercial investment in the Shire.					
2.2.1	Implement the priority outcomes from the inaugural Business Forum.	Implement three key priorities prior to the 2016 Business Forum.	ELT	5 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Three priority projects have been agreed by Council: supporting Study Cairns, supporting Mossman Mill diversification and the Douglas Shire Sustainability Accreditation. Planning has commenced.
G3	To increase opportunities to promote the Shire as a destination of choice.					
2.3.1	Develop strategy to increase utilisation of Teamsters Park.	Report to Council for adoption with recommendations of possible uses and improvements to the location.	CEO Unit	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	An Expression of Interest has been submitted under the Maturing the Infrastructure Pipeline Program. If successful this funding will be to engage a consultant to develop a master plan.
2.3.2	Adoption of the RV Strategy – Stage 2.	RV Strategy adopted and actions implemented.	CEO Unit	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	This project is progressing with discussion with key stakeholders helping to inform the strategy.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
G4	<i>Improve the social and economic outcomes and opportunities for our communities.</i>					
2.4.1	Economic Development Strategy.	Completed and adopted by Council.	CEO Unit	8 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The strategy will be presented at the 24 January Council meeting.
2.4.2	Investigate a water leak policy.	Results of research submitted to Council.	Corporate Services	4 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Preliminary research completed and data analysis is underway. It is anticipated that information and staff recommendation will be presented to Council in the first quarter of 2017.

Theme 3 - Improve Environmental Performance

Council has the opportunity to demonstrate leadership by local government in our diverse communities by implementing response environmental practices. With eighty-two per cent of the Shire included in the Wet Tropics World Heritage Area, the preservation of the natural environment will be supported by the implementation of location-specific management plans. Council will also adopt measures to reduce consumption, more effectively managing waste, and will achieve a reduction in energy and fuel consumption through greater efficiencies in service delivery.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
G1	To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.					
3.1.1	Adoption of the new Douglas Shire Planning Scheme.	Planning Scheme adopted.	Sustainable Communities	8 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The proposed Douglas Shire Planning Scheme completed community consultation in October 2016. Approximately 600 submissions were received and are currently being reviewed prior to further reporting to Council proposed in March.
3.1.2	Development of the Sustainability Strategy incorporating targets for reducing Council's carbon footprint.	Adopted by Council and implemented in accordance with the plan.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Data entry and calculations on Council's carbon footprint have progressed well with electricity use close to finalisation. Work in the Reef Guardian and Coastal Hazard Adaption Strategy has also been progressed significantly.
3.1.3	Develop strategy, obtain licence and design wastewater upgrade to improve compliance at Mossman Wastewater Treatment Plant.	Amended licence approved by Department of Environment and Heritage Protection.	Water and Wastewater	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Consultant Bligh Tanner engaged by Council is continuing to negotiate with the EA amendment for Mossman WWTP with the DEHP Brisbane and Cairns expecting adoption of amendments by June 2017.
3.1.4	Development of a Cultural Heritage Finds Policy.	Policy adopted, training in the policy completed and is effectively applied.	Infrastructure	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Draft policy has been developed. Internal and external consultation to be completed prior to draft document being workshopped with Councillors. The consultation is proposed to be completed in March 2017 and the final policy discussed at a Council meeting in April 2017.
3.1.5	Identification of Baseline Waste Characteristics in Douglas Shire, a reduction in waste generation and an increase in recycling rates in Douglas Shire in accordance with Council's Waste Reduction and Recycling Plan.	<ol style="list-style-type: none"> Waste Characterisation report completed and baseline waste levels identified; and The development and implementation of education and awareness campaigns targeting the themes of waste reduction and recycling. 	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Auditing of various waste streams has been completed. Baseline levels for a number of waste streams have also been determined and recording of waste diversion implemented. New opportunities for certain resource streams continue to be identified such as E- waste. Development of education initiatives has commenced with the focus on recycling labelling of bins, public place bins and events.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
3.1.6	Improved resource recovery at Council's Transfer Stations in accordance with Council's Waste Reduction and Recycling Plan.	Increased landfill diversion rates of 20% recorded from Council's Transfer Stations.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Auditing of waste types arriving at transfer stations has been completed and this will assist in identifying opportunities for diversion. Data recording to show diversion rates has been implemented. Opening of the ScrapShack at Killaloe and a smaller version at Newell continue to assist in landfill diversion.
3.1.7	Review and update management plans for Council's Transfer Stations and Landfills.	Plans updated to reflect regulatory and operational changes	Resource Management	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Changes to licence conditions have occurred in relation to the Killaloe Landfill and a Leachate Management Plan implemented. A monitoring program for the Newell Landfill has also commenced and documentation of that program is in progress. Updating of Standard Operating Procedures for the Newell Transfer Station are finalised.
3.1.8	Implement opportunities to remove disposable plastic bags in the Shire.	<ol style="list-style-type: none"> 30 retail businesses joined as program ambassadors; and 30 community members signed up for Plastic Free. 	CEO Unit	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The initial program has exceeded expectations as detailed in the last quarter. A submission is being prepared for Council, to be presented at the 24 January 2017 Council meeting, regarding the Department Environment & Heritage Protection proposal to ban single use plastic bags in Queensland from 2018.
3.1.9	Implementation of coastal management works at Pretty Beach.	Removal of identified invasive pest species and re-vegetation of the foreshore and surrounds with endemic species.	Open Spaces	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Planning phase completed and site preparation works have commenced. Work is proposed to be completed by April 2017 to take advantage of the wet season.
3.1.10	Increase Local Laws presence and undertake education campaign in relation to dog control and cassowaries north of Daintree River.	Education campaign implemented and assessed via follow-up survey showing 75% awareness.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Staff have developed educational material, a survey and attended the World Cassowary Day where surveys on cassowaries and dogs are to be undertaken in the 3 rd quarter with staff undertaking surveys in the field.
3.1.11	Implement a Mosquito Management Plan for the Aedes aegypti mosquito.	Re-establishment of house to house inspection and education program and pursuing release of Wolbachia infected mosquitoes in the Shire.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Release of Wolbachia infected mosquitoes was undertaken in the Shire as a joint collaboration between Council and Eliminate Dengue. Releases concluded prior to Christmas following six (6) weeks of release at 640 sites. A trapping and analysis program will now measure the success of the program and the movement of Wolbachia into the wild mosquito population. The level of success of the Eliminate Dengue program will determine future need for house to house inspections.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
3.1.12	Engage with relevant agencies and stakeholders to review current practices and determine if there are opportunities for more effective control of feral pigs.	Report to Council.	Open Spaces	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Stakeholder consultation with various state government agencies and other local government authorities has been completed. A workshop is proposed to inform Council of current practices and opportunities and the drafting of a Council report has been started. This will be expected to go to the Council workshop in March 2017.
G2	<i>To reduce the consumption of energy and other resources in all Council operations.</i>					
3.2.1	Develop and Implement a Water Security Strategy for Port Douglas and Mossman.	Identification of a viable alternative potable water source and report to Council.	Water and Wastewater	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Water security planning report has been completed and will be reviewed and recommendations to be workshopped with Council in March 2017.
3.2.2	Implement the approved Drinking Water Quality Management Plan.	Successful outcome of the water audit.	Water and Wastewater	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	DWQMP has been accepted by Council, FNQROC has called tenders for annual DWQMP audit across all Councils.
3.2.3	Construction and commissioning of additional public place recycling bins	6 bins installed and audits confirming recycling rates undertaken to establish baseline.	Sustainable Communities	8 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Two (2) bin sets installed at Cape Tribulation with additional bins under construction for installation at the Daintree Gateway, Four Mile Park and Port Douglas Waterfront. Local artwork is being incorporated onto the bin presentation.

Theme 4 - Engage, Plan, Partner

Council will engage with the diverse communities of Douglas in accordance with clear policies, plans and techniques to ensure needs, issues, and concerns are appropriately considered in all decision-making. Strategic planning and partnerships with regional, state, national and international stakeholders will be strengthened through focus on key goals, opportunities and positive outcomes.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
G1	To implement the Community Engagement Framework and Guidelines adopted.					
4.1.1	Undertake the formal process for a Local Laws Review.	State Government consultation stage	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	MacDonnells Law have been appointed to assist in the development of the new Local Laws. Details of the feedback from community consultation and staff have been provide to the solicitors. Initial workshops have been completed in January 2017 with staff from all areas of Council. Further workshops with Councillors and the Community are programmed over the next 3 months.
4.1.2	Development and implementation of an Education & Collaboration Plan for identified minority groups.	Part 1 of 3 year program. 1 st year to increase awareness of animal ownership responsibilities amongst identified minority groups. <ul style="list-style-type: none"> • Identification of stakeholders; and • Minimum of four meetings with stakeholders; and • 50% reduction in wandering and unwanted animals in identified localities. 	Sustainable Communities	12 months	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Informal discussions held with formal meetings with stakeholders to begin in March 2017.
G2	To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.					
4.2.1	Council support to local steering committee for the World Cassowary Day Event in September 2016.	Conduct a survey during the event to assess the level of cassowary knowledge.	CEO Unit	3 months	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	This event was held on 24 September 2016.
G3	To ensure effective disaster management planning to support the Douglas Communities.					
4.3.1	Review disaster management sub-plans and proficiencies in communications, hazard mitigation and warnings processes.	Improvements in all areas when reviewed by Inspector General Emergency Management.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A number of sub-plans have been reviewed and adopted by the Local Disaster Management Group. Reviews of existing and the development of new sub-plans ongoing. Significant work has occurred in the area of storm tide and evacuation and communication.

Theme 5 - Governance

The new Douglas Shire provides an opportunity to build and deliver a solid platform for excellence and transparency in governance, service delivery, compliance and risk management. The organisational culture will be one of enthusiasm, collaboration and innovation to confidently and productively support Council's decision.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
G1	To develop a financially sustainable organisation through sound strategic planning.					
5.1.1	Undertake condition assessments of all stormwater assets.	Documented condition assessment undertaken and rectification plan developed including timeframes.	Infrastructure	12 months	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Deferred to 2017/18 to align with Asset Revaluation Program approved for audit purposes. Footpath asset condition will be undertaken instead of stormwater assets in this financial year.
5.1.2	Development of a Fleet maintenance system.	Implementation of a fleet maintenance system that records maintenance completed and predicts future maintenance	Infrastructure	12 months	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Reported as complete in the first quarter 16/17.
5.1.3	Identify freehold land assets currently surplus to council requirements.	Report to Council.	Governance	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A list of freehold land assets has been developed and valuations obtained. Internal consultation seeking comments from the relevant departments will be conducted late January. When this process is complete a report will be prepared for Council.
5.1.4	Complete a risk assessment of the Daintree River Ferry precincts (south and north banks) including boom gate operations.	Report to Council on results of risk assessment and amend the Daintree River Ferry Reserve policy as required.	ELT	6 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Specifications have been developed and Request for Quotation has been advertised. Submissions closed on 21 December 2016 and there were six (6) submissions received. These submissions will be assessed early in the new year and it is anticipated that the preferred supplier will be engaged by the end of January 2017. Project to be completed by April/May 2017.
5.1.5	Development of a Regional Waste and recycling Collection contract with Cairns Regional Council and Mareeba Shire.	Compliant tender process and awarding of contract.	Sustainable Communities	9 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Tenders were released and are being evaluated. Discussions are also occurring with the existing contractor.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
5.1.6	Completion of the Local Government Infrastructure Plan.	Plan adopted and is effectively applied.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Awaiting consultant quotations. Project plan developed. Draft to be finalised by May 2017.
G2	To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.					
5.2.1	Review and update Human Resources Administrative Instructions.	New suite endorsed by Executive Leadership Team.	Governance	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>The Human Resources Administrative Instructions (AIs) transferred from Cairns Regional Council have been reviewed and all AIs flagged to be either updated or revoked.</p> <p>AIs to be updated have been distributed to the relevant officers for their review prior to review and approval by the Executive Leadership Team.</p>
G3	To deliver services to our communities in an efficient, productive and cost effective manner.					
5.3.1	Conduct Customer Satisfaction Assessment.	Identify benchmarks across the range of Council services.	ELT	6 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Quotes are being sought from suppliers for this project. It is anticipated that the project will commence in the third quarter of the financial year.
5.3.2	Negotiate and implement a new Certified Agreement for Council consistent with the Industrial Relations Act 1999, the relevant awards and the Council strategic objectives.	New Enterprise Bargaining Agreement accepted by majority of Council staff.	Governance	Dependent on QIRC decision on Award.	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>This project will be commenced when the <i>Local Government Industry Award – State 2016</i> is finalised. The new award was expected to be finalised by 1 January 2017 however in late December advice was received that the new Award was once more deferred.</p> <p>There will also be a new <i>Industrial Relations Act</i> introduced in 2017. It is anticipated that this will occur in March.</p> <p>Considering the new Award is again deferred and without understanding the full impacts of the new IR legislation, both factors beyond Council staff control, there is the potential that this initiative will not be completed this financial year.</p>
5.3.3	Review community awareness of the Port Douglas Customer Service Centre and develop a plan to streamline service provision and improve community usage of the service where appropriate.	A 20% increase in customer service enquiries.	Governance	6 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>A library consultant has visited Port Douglas and reviewed Council's facilities at the Hub. A proposal and quote for suggested improvements has been received. Relevant staff will meet and consider this proposal in January.</p> <p>Council contact details are being progressively updated to include the Hub as a customer service centre. Key specialist staff are now rostered at the Hub on a regular basis.</p>
5.3.4	Identify Council's long-term historical records and establish a plan to capture them in the EDRMS system.	Plan approved by Executive Leadership Team.	Governance	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed	<p>The long-term historical records have been identified with a report provided by the Contractor for review by the Senior Records Officer.</p> <p>A report has been prepared and will be presented to the Executive Leadership Team in February with recommendations for a plan to capture the relevant records into the EDRMS system.</p>

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
					<input type="checkbox"/> Not completed (external factors)	
5.3.5	Identify the Land Management Plans that need to be formally established or reviewed and develop a timeframe for completion.	Register completed.	Governance	6 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The development of the register has commenced with the identification and recording of existing Land Management Plans. In addition, Property staff have identified potential sites for the establishment of new Land Management Plans. Further internal consultation will be undertaken to complete the register.

Ongoing Operational Responsibilities

In addition to the specific initiatives identified for the 2016/2017 financial the ongoing work of each department/branch of Council forms part of the Councils normal operations. A summary of the ongoing responsibilities of each department is listed below:

EXECUTIVE LEADERSHIP TEAM

- **Good Governance** – Facilitating the decision making and leadership of council through provision of advice and information.
- **Strategic Planning** – Planning for a success future for Douglas.
- **Community Sustainability** – Identifying and acting on opportunities to strengthen the economic, environmental and social base for Douglas.
- **Financial Sustainability** – Planning for and supporting the development of a financially sustainable Council.
- **Organisational Performance and Culture** – Managing the resources of Council effectively and efficiently to ensure sustainable performance, a high level of service delivery and a positive culture.
- **Engagement and Advocacy** – Creating and supporting productive and strategic relationships with the communities of Douglas, local and regional stakeholders and other governments

CEO UNIT

- Developing, implementing and promoting Council's grants program.
- Developing strategy planning and policy frameworks and overseeing the development and implementation of strategies and policies.
- Active participation by staff in the development of opportunities for all sectors of the community.
- Development and implementation of community resilience programs throughout the Shire.
- Actively collaborate with community groups, organisations and various levels of government to develop and implement programs and activities that encourage capacity building and inclusiveness.
- Ongoing coordination of Council events and support of Council funded events.

SUSTAINABLE COMMUNITIES

- Ensuring land use assessment and environmental planning functions are carried out in accordance with statutory requirements including processing of Development Applications and Operational Works Applications within legislated timeframes.
- Administering compliance with relevant State legislation, Council Local Laws and the Shire Planning Scheme.
- Managing Local Law, Environmental Health and other delegated licensing, permitting and registration functions.
- Undertaking strategic land use planning functions in accordance with statutory requirements.
- Managing recycling and waste collection and disposal contracts and Council's Resource Management facilities in a sustainable and environmentally sensitive manner.
- Providing strategic direction and outcomes for delivering environmental sustainability in the Douglas Shire.
- Development and implementation of disaster management policy and programs to achieve the objectives of the Disaster Management Act 2003, in particular the promotion of safer, and more secure and resilient communities.

WATER AND WASTEWATER

- Managing the Water and Wastewater income and expenditure within approved budget and in accordance with Council strategies and plans.
- Meeting wastewater compliance with statutory requirements and licence conditions.
- Supplying drinking water and recycled water that meets customer quality requirements and agreed service standards in accordance with approved Drinking Water Quality Management Plan (DWQMP).
- Managing and developing Trade Waste and Plumbing Applications in the Shire.
- Managing Council contracts and where required, negotiate new contracts relating to water and wastewater.
- Maintaining Council's Water and Wastewater assets to ensure maximum lifespan and output capacity in the lifecycle of those assets.
- Monitoring of systems, procedures and workplace environment to ensure equipment, plant and machinery is safe to operate and work processes comply with workplace health and safety legislation and standards.

INFRASTRUCTURE SERVICES

- Continuing the development and implementation of planning to enhance and preserve the natural and built environment;
- Coordinating the development and implementation of the landscape management plan;
- Planning and construction of a network of bicycle trails, traffic separation and management arrangements;
- Asset assessment and valuation to prioritise road reseals, road rehabilitation, building facility upgrades, stormwater network improvements, parks and playgrounds;
- Coordinate Pest Management Activities across Council controlled, State Government and private land;
- Fleet Management services including maintenance and asset renewal.

FINANCE AND INFORMATION TECHNOLOGY

- Coordinating the annual audit on Council's financial statements and achieving an unmodified audit result.
- Complying with all relevant legislation, policies and procedures including statutory reporting requirements.
- Facilitating the Rates & Water Billing functions and managing Debtor balances within acceptable limits.
- Processing Accounts Payable within the allocated timeframes and trading terms.
- Ensuring Payroll is processed in a timely manner and is compliant with all relevant legislation, policies and procedures.
- Supporting Information Technology function with set up of new systems, completion of migration, and ongoing support for Council operations.

GOVERNANCE

- Developing and maintaining an effective risk management system and culture within the Governance Section to mitigate risks to Council.
- Ensuring Governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- Delivering a quality frontline service ensuring a high standard of customer service that meets the needs of Council and its communities.
- Providing a quality complaints management process for Council which ensures not only legislative compliance but improved service quality to the community.
- Delivering an effective and efficient insurance function ensuring adequate coverage of Council's assets and provision of a quality insurance claims function.
- Providing a property services function which optimises utilisation of Council facilities and ensures a strategic approach to property management.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and maintain legislative compliance.

LIBRARY

- Coordinating, planning and delivering library services to residents and visitors of Douglas.
- Complying with Queensland Public Libraries standards and guidelines.
- Working within framework outlined in "The next horizon – vision 2017 for Queensland public libraries" as outlined by the State Library of Queensland.
- To provide a welcoming creative Library space that delivers programs and activities to support and enhance reader development, lifelong learning and participation for all.

ORGANISATIONAL BUSINESS SUPPORT UNIT (OBSU)

- Undertaking major administrative tasks across the organisation
- Establishing and maintaining corporate registers (e.g. Name and Address Register)
- Providing relief support to select areas of organisation to cover annual leave absences
- Providing advice on business system improvements across the organisation