

## 5.7. OPERATIONAL PLAN PROGRESS REPORT APRIL - JUNE 2017

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**DEPARTMENT** Office of the Chief Executive

### RECOMMENDATION

**That Council notes the final report detailing the progress of the Operational Plan for 2016 – 2017.**

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### EXECUTIVE SUMMARY

This report and the attachment details the progress for the fourth quarter of last 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 on 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 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 2016 - 2017 for the fourth 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 Executive Leadership 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:

<b>Fully-Responsible</b>	Delivering a program or activity for another organisation (usually another level of government).
<b>Regulator</b>	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

14. Operational Plan Progress Report for the Period April - June 2017 [5.7.1]

# DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN

2016 - 2017

## PROGRESS REPORT APRIL - JUNE 2017

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



# Executive Summary

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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.

**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
<b>G1</b>	<b>To celebrate and share culture, lifestyle and diversity of Douglas Communities through community events and programs</b>					
1.1.1	Investigate an appropriate sister city/province relationship with Douglas Shire.	Options identified.	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)	A number of options were presented at to Councillors. This initiative will continue in the 2017/ 2018 Operational Plan.
<b>G2</b>	<b>To encourage and support our vulnerable and disadvantaged communities</b>					
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Functional Brief was presented and adopted at the 20 June 2017 Ordinary Council meeting. This document has since been used to present a strong case for additional resources in the Far North and the establishment of a Taskforce servicing Cairns, Douglas and the Region.
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 type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	Due to the delays in the construction of the Aged Care Facility and associated works beyond Council's control, this item has been deferred to the 2017/18 Operational Plan.
<b>G3</b>	<b>To promote inclusiveness, through accessible programs, social infrastructure and facilities that meet the needs of our diverse communities and visitors</b>					
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council engaged an external contractor to complete the site inspections and audit in accordance with relevant standards. A report detailing network deficiencies was produced and this has been used to inform future maintenance and capital works programs.
1.3.2	Develop and implement a Sports Expo.	1. 80% of all sporting clubs in the shire to have representation at the expo (either	CEO Unit	7 months	<input type="checkbox"/> Pending commencement	The Expo was held 10am-2pm Saturday 4 February 2017 at Port Douglas Community Hall. Despite the weather, approximately

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
		<p>as stall holders, or providing information display).</p> <p>2. Follow up with those in attendance whether there was an increase in membership for the year.</p>			<input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>300 people attended, as attendees and stallholders.</p> <p>Guest speaker Shane Webcke and MC Dave Evans were well received and 21 out of the 31 active local sporting clubs had a presence at the Expo and 18 other stalls comprising sport and recreational businesses, State Government departments and community not for profit organisations attended.</p>
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>Collections have been aligned to meet community needs, signage has been improved and shelving has been altered to provide improved display areas.</p>
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)	<p>Stocktake has been completed at both Mossman and Port Douglas Libraries to ensure that stock is relevant to our Community.</p>

## 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
<b>G1</b>	<b>To develop a sustainable Capital Works program that generates local opportunities for employment.</b>					
2.1.1	Establish a Community Public Spaces Plan.	Report to Council.	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)	A report was prepared and presented to Council at the 30 May 2017 meeting to confirm the project framework and timeframes for delivery. Council resolved to further develop an Open Spaces Strategy and complete Stage 1 in future years' budgets.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The report was presented to Council at the 14 February 2017 meeting where Council adopted the program. This was launched in the media with nominations for the competition opening 1 July 2017 for judging in September 2017.
<b>G2</b>	<b>To support the growth of local business and industry, and to encourage commercial investment in the Shire.</b>					
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Three priority projects have been agreed by Council: investigate the proposed financial support of Study Cairns, supporting Mossman Mill diversification and the Douglas Shire Sustainability Award. Planning has commenced. These three projects require continued management to ensure they are meeting the key priorities identified in the Douglas Economic Development Strategy.
<b>G3</b>	<b>To increase opportunities to promote the Shire as a destination of choice.</b>					
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Expression of Interest submitted under the Infrastructure Pipeline Program was not successful. The project was presented to Council at the and adopted at the 20 June 2017 Ordinary Council meeting. Funding has been identified through the Works for Queensland program to commence a staged approach to the project.
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 was presented to and adopted by Council at the 20 June 2017 Ordinary Council Meeting. Actions have been identified and included in the 2017/2018 Operational Plan.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
<b>G4</b>	<b>Improve the social and economic outcomes and opportunities for our communities.</b>					
2.4.1	Economic Development Strategy.	Completed and adopted by Council.	CEO Unit	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)	The strategy was adopted at the 24 January 2017 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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Results of research undertaken and presented to Councillor Workshop 3 July 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
<b>G1</b>	<b>To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.</b>					
3.1.1	Adoption of the new Douglas Shire Planning Scheme.	Planning Scheme adopted.	Sustainable Communities	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)	The proposed Douglas Shire Planning Scheme was endorsed by Council in April 2017 following review of the 600 plus submissions received in response to community consultation. The planning scheme has now been referred to the Minister for endorsement as required by the relevant legislation. Once endorsed Council will set a date for commencement for the new planning scheme.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Corporate Sustainability Strategy for 2017-2020 was adopted by Council on 20 <sup>th</sup> June 2017 and has been published on Council's website. The projects identified in the strategy will be undertaken over the next three financial years and aim to reduce Council's carbon footprint.
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. Mossman WWTP Clarifier Design in final stages with consultant engineer, EA amendment application proceeding with council officers and DEHP. Council waiting on response and conditions from DEHP regarding licence amendment
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Draft policy has been developed and external consultation to be completed in June 2017. The draft document was workshopped with Councillors and presented to a Council Meeting in August 2017 for adoption. At the time of this report – completed.
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"> <li>1. Waste Characterisation report completed and baseline waste levels identified; and</li> <li>2. The development and implementation of education and awareness campaigns targeting the themes of waste reduction and recycling.</li> </ol>	Sustainable Communities	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)	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 been completed with the focus on recycling labelling of bins, public place bins and events.
3.1.6	Improved resource recovery at Council's Transfer Stations in accordance with Council's Waste Reduction	Increased landfill diversion rates of 20% recorded from Council's Transfer Stations.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement	Auditing of waste types arriving at transfer stations has been completed and this will assist in identifying opportunities for

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
	and Recycling Plan.				<input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	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 type="checkbox"/> Commenced <input checked="" 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 has been completed. Updating of Standard Operating Procedures for the Newell Transfer Station are finalised. Plans will be reviewed and updated on an ongoing basis.
3.1.8	Implement opportunities to remove disposable plastic bags in the Shire.	1. 30 retail businesses joined as program ambassadors; and 2. 30 community members signed up for Plastic Free.	CEO Unit	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)	The initial program has exceeded expectations as detailed in the last quarter. A submission was adopted by Council, at the 24 January 2017 Council meeting, regarding the Department Environment & Heritage Protection proposal to ban single use plastic bags in Queenstown 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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Revegetation work has been completed and invasive pest species have been removed.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Initial surveys were conducted by staff earlier in the year and the results showed a high level of knowledge already existed in relation to the impact of domestic animals on cassowaries. Further, the survey also showed that residents were equally concerned about feral animals (dingos and pigs) and their impact on the Wet Tropics. A follow up survey was conducted by 20/20 Group which failed to reach the 75% target. However, staff now have the data to implement strategies for better educational practices and the project has started a conversation with residents directly on what they view as the greatest threats to cassowaries and wildlife in the Wet Tropics.
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 type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" 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 type="checkbox"/> Commenced <input checked="" 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 report was presented to Council at the meeting of 30 May 2017 and Council resolved to note the report and consider funding a trial of alternative technology for feral pig control in the 2017/2018 Operational Budget.
<b>G2</b>	<b>To reduce the consumption of energy and other resources in all Council operations.</b>					
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Water security planning report has been completed and the recommendations were presented to the Council workshop in March 2017. Water Supply Security Reliability and Resilience Strategy was presented to 26 April 2017 Council Meeting.
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 type="checkbox"/> Commenced <input checked="" 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. DWQMP Audit was undertaken 11-12 April, Audit report outcomes was presented to council officers 21 April 2017.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Bin enclosures have been installed at Cape Tribulation, Daintree Gateway, Market Park, Four Mile Park, Craigie and Mossman High School. Photos from local amateur photographers have been printed on the sides of them. Public place recycling audits have been undertaken.

## 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
<b>G1</b>	<b>To implement the Community Engagement Framework and Guidelines adopted.</b>					
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)	The timeline has been adjusted to reflect the large scope of work involved in delivering a new suite of Local Laws. The new timeline provides for the project to be delivered at the end of the 2017/2018 year. Council staff are currently awaiting draft 2 from Council's solicitors.
4.1.2	Development and implementation of an Education & Collaboration Plan for identified minority groups.	Part 1 of 3 year program. 1 <sup>st</sup> year to increase awareness of animal ownership responsibilities amongst identified minority groups. <ul style="list-style-type: none"> <li>• Identification of stakeholders; and</li> <li>• Minimum of four meetings with stakeholders; and</li> <li>• 50% reduction in wandering and unwanted animals in identified localities.</li> </ul>	Sustainable Communities	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)	A number of meetings have been held with relevant stakeholders, including BBN, Apunipima and RSPCA Cairns. Local Laws Officers have been regularly conducting patrols at Mossman Gorge Community and building a rapport with residents. Officers have removed 18 unwanted dogs/puppies and 6 cats/kittens since 1 January 2017. The next phase of the project, which is an Operational Plan initiative for 2017/2018, will see a targeted approach to education with the aim to increase rates of registration and microchipping, and reduce unwanted animals.
<b>G2</b>	<b>To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.</b>					
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.
<b>G3</b>	<b>To ensure effective disaster management planning to support the Douglas Communities.</b>					
4.3.1	Review disaster management sub-plans and deficiencies 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 type="checkbox"/> Commenced <input checked="" 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
<b>G1</b>	<b>To develop a financially sustainable organisation through sound strategic planning.</b>					
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 type="checkbox"/> Commenced <input checked="" 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 has been conducted. A report was presented to Council 26 April 2017.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	At 26 April 2017 Ordinary meeting Council noted the Risk Assessment Report prepared by QSolutions Group and endorsed the actions to be undertaken.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A report was presented to the 30 May 2017 Council meeting. Council resolved to extend the existing Contract.

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)	Draft pending finalisation by September 2017. Draft LGIP requires referral to Council prior to undertaking State Interest Review.
<b>G2</b>	<b>To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.</b>					
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 type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	The Human Resources Administrative Instructions (AIs) transferred from Cairns Regional Council have been reviewed and all AIs flagged to be either updated or revoked. A decision has been made that the review of these AIs will be completed once the new Certified Agreement is in place. This will not occur this financial year.
<b>G3</b>	<b>To deliver services to our communities in an efficient, productive and cost effective manner.</b>					
5.3.1	Conduct Customer Satisfaction Assessment.	Identify benchmarks across the range of Council services.	ELT	6 months	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	Council has engaged Market Facts, a Queensland Market Research Company, to undertake the Community Satisfaction Survey. The project will be completed in August to enable Douglas Council's results to be benchmarked against the LGAQ Queensland wide survey undertaken in July by Market Facts.
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 type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	Both the <i>Local Government Industry Award – State 2016</i> and <i>Industrial Relations Act 2016</i> commenced 1 March 2017. Due to the delay in the new Award and IR Act, a decision has been made that Council will not commence Certified Agreement negotiations this financial year.
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>Visitation steady – no measurable increase. A library consultant has visited Port Douglas and reviewed Council's facilities at the Hub. Plans are underway to improve the use of the existing infrastructure.</p> <p>Library opening hours will be increased in 2017-18, which will improve the awareness and utilisation of the Port Douglas Customer Service Centre. The Hub staff are the first in the call sequence for all incoming calls to Council.</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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The long-term historical records have been identified with a report provided by the Contractor for review by the Senior Records Officer. This project will progress when budgetary resources are available.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
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 type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>The development of the register has been completed with the identification and recording of existing Land Management Plans (LMPs). Property staff have also identified potential sites for the establishment of new LMPs.</p> <p>In addition, a proposal has been made for the inclusion of the development of a number of these LMPs in the 2017/18 Capital Budget.</p>

# Ongoing Operational Responsibilities

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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 Plumping 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