

6.9. OPERATIONAL PLAN PROGRESS REPORT FOR APRIL TO JUNE 2023

REPORT AUTHOR Rachel Brophy, Chief Executive Officer

DEPARTMENT The Office of the Chief Executive Officer

RECOMMENDATION

That Council notes the progress of the implementation of the Operational Plan 2022-2023.

EXECUTIVE SUMMARY

This report and the attachment details the progress for the fourth and final quarter of this financial year in implementing Council's Operational Plan 2022-2023. To deliver the initiatives detailed in this year's Operational Plan, a comprehensive internal program has been developed which is regularly reviewed by the Management Team to ensure work priorities are being met.

BACKGROUND

The Operational Plan 2022-2023 was adopted on 28 June 2022 in conjunction with the Annual Budget 2022-2023. Under s 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

That Council notes the progress of the implementation of the Operational Plan 2022-2023.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2022-2023 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2022-2023 is a regular item for the Management Team meetings to ensure appropriate and relevant resources are deployed to complete the initiatives by the due dates as listed.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2019-2024 Initiatives:

Theme 5 - Robust Governance and Efficient Service Delivery

Strong governance and financial management are the foundations of the way in which Council will conduct its business and implement the initiatives of the Corporate Plan.

Goal 3 - We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.

COUNCIL'S ROLE

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

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

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

CONSULTATION

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

ATTACHMENTS

1. Operational Plan Progress Report for April to June 2023 [6.9.1 - 16 pages]

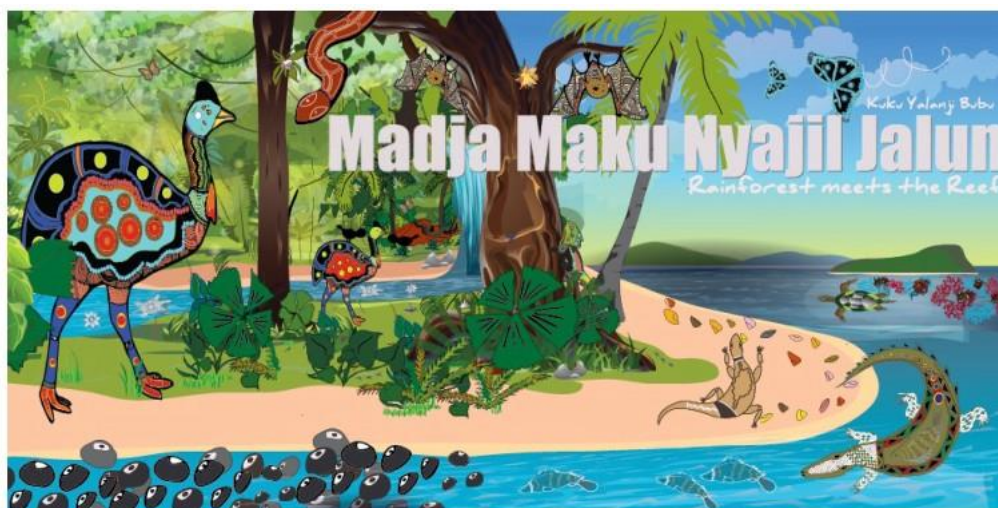
DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN PROGRESS REPORT

2022 - 2023

April - June 2023

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





Douglas Shire Council would like to show its appreciation by acknowledging local indigenous artists Lenice Schonenberger, Loretta Pierce (Lenoy) and Ronald Bamboo for providing the cover artwork entitled "**Daintree Ferry**"

Ongoing and Recurring Operational Responsibilities

In addition to the specific initiatives identified for the 2022/2023 financial year, the ongoing work of each department/branch of Council forms part of Council's 'business as usual' operations. A summary of the ongoing responsibilities is listed below:

MANAGEMENT TEAM

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

PEOPLE AND COMMUNITY SERVICES

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

ENVIRONMENT AND PLANNING

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

WATER AND WASTEWATER

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

PROJECT MANAGEMENT OFFICE

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

INFRASTRUCTURE SERVICES

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

FINANCE AND CORPORATE SERVICES

- Coordinating the annual audit of Council's financial systems and financial statements and achieving an unmodified audit result.
- Complying with all relevant legislation, policies and procedures including statutory reporting requirements.
- Facilitating the Rates & Water Billing functions and managing Debtor balances within acceptable limits.
- Processing Accounts Payable within the allocated timeframes and trading terms.
- Supporting the Information Technology function with set up of new systems and ongoing support for Council operations.
- Delivering a quality frontline service ensuring a high standard of customer service that meets the needs of Council and its communities.
- Provision of Integrated Services for Corporate Services and Operations.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and maintain legislative compliance.

GOVERNANCE

- Developing and maintaining an effective risk management system and culture to mitigate risks to Council.
- Ensuring Governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- Providing a quality complaints management process for Council which ensures not only legislative compliance but improved service quality to the community.
- Delivering an effective and efficient insurance function ensuring adequate coverage of Council's assets and provision of a quality insurance claims function.
- Managing Council's records management system ensuring processes and systems are in place to capture all Council records and maintain legislative compliance.

Operational Plan

2022 - 2023

April - June 2023

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



Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Status	Updates
Theme 1: Celebrating Our Community					
Goal 1: We will celebrate the diversity of our community and ensure that all infrastructure, programs, and services are underpinned with inclusiveness and accessibility.					
1.1.5	Ensure Library Services continue to develop literacy programs for young people, provide digital literacy, book clubs and school activity programs to improve reading and technology skills for young people.	Libraries will continue to support early literacy and digital literacy through youth programs and collections.	Libraries will continue to offer services and programs to the public supporting: Early literacy, digital literacy, community inclusion, information discernment, First 5 Forever programming, Tech Savvy Seniors, free PC and Wi-Fi, and an extensive physical and e-library collection.	Completed	Child and Youth programming like First Five Forever, Story Time and school holiday programs are scheduled regularly throughout the year. First 5 Forever, State Library's early literacy funding, is one of library's most important and best-loved programs. Over 360 people attended Baby Rhyme Time, Toddler Time and Storytime sessions. The 2nd annual Storytime Christmas Party was attended by 63 people at Mossman Library.
1.1.7	Implement the community facilities revitalisation program	Design of Victor Crees Pavilion	Detailed Design	In Progress	Tender closed and awarded.
1.1.7	Implement the community facilities revitalisation program	Mossman Shire Hall	Council will continue to seek funding for improvements of the Mossman Shire Hall	Not yet commenced	No grant opportunities were available in Q4.
Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
1.2.3	Develop open space principles and guidelines to ensure that landscapes and public spaces are developed and maintained with appropriate reference to the natural environment that underpins the liveability and beauty of our Shire	Development of a Public Spaces Maintenance Manual	The purpose of the plan is to clearly define the Open spaces asset hierarchy system, levels of service, inspection and maintenance frequencies and performance measures	Completed	Maintenance Manual developed and implemented with ground maintenance staff.
1.2.4	Consider an Adopt-a-Street and Adopt-a-Park program	Investigate the feasibility of an Adopt-a-Street and Adopt-a-Park program	Investigate the feasibility of an Adopt-a-Street and Adopt-a-Park program	Completed	Workshopped with Councillors on 16 May 2023, not currently progressing.
Goal 3: We will develop programs that promote health, well-being and safety in the community.					
1.3.7	Redevelop the Mossman recreation precinct including the Mossman pool facilities	Mossman Pool and Caravan Park 'reposition market'/revitalisation	Create separate entities for the pool and caravan park that celebrate their unique special features - as a top-rated community service and a tourism park of historical significance. To best reflect their individuality and highlight their specific target demographics, new signage and minor infrastructure will emote engaging messaging	In Progress	Internal consultation and planning continuing.

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Theme 1: Celebrating Our Community					
Goal 4: We will promote arts and cultural programs and events that bring vibrancy to the community and compliment the tourist experience.					
1.4.3	Implement public art programs and develop place-making opportunities	Enhance Port Douglas Markets as a tourism and placemaking destination	Improve processes and market infrastructure and facilities. Improve community and tourism engagement through the website, and social media development	In Progress	Reviewed policy in draft. Placemaking signage under development.
1.4.6	Partner with community groups to implement a cultural festival for the Shire that celebrates art and culture	Partner with Daintree residents to develop and initiate a Daintree Village Community Festival	The Daintree Village Festival celebrates the food, music, wildlife, art, and culture of the residents of the Daintree region and recognises the significance of the world's oldest rainforest and its Traditional Owners the Kuku Yalanji people	Completed	Consultation findings presented at Councillor Workshop in May 2023. No current appetite to progress from Community, will be reviewed in 2024.

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Theme 2: Fostering Sustainable Economic Growth					
Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses.					
2.1.2	Develop a master plan for a water park precinct in Port Douglas. Seek State and Federal grant funding to deliver the outcomes from the plan	Continue to develop the Port Douglas Aquatic Precinct	Generate "shovel ready" documentation to enable State and Federal funding to be obtained.	In Progress	Asset location finalised. Generating tender documentation for site planning and development consultancy.
2.1.3	Partner with State Government to deliver Phase 1 and 2 of the Wangetti Trail including assisting relevant Traditional Owners to realise employment and cultural ambitions supported by the Trail	Continue to support and partner with the State for the development of the Wangetti Trail	Finalise infrastructure requirements, preferred route, and land tenure for the Mowbray North section.	In Progress	Agreement has been reached with the State Government on an Indigenous Land Use Agreement, tenure, responsibility and alignment of the Southern Section (Phase 1) of the trail. Alignment and product type for the Northern section (Mowbray North) remains in discussion.
2.1.4	Implement the new Daintree ferry contract and required infrastructure improvements as well as enhanced amenity and service	Infrastructure Improvements	Determine options for an enhanced service and commence design if necessary.	In Progress	Landside infrastructure concepts presented to Councillors. Project delivery plan completed. Progressing on design consultancy tender for landside infrastructure. Vessel ownership and operational model to be workshopped with Councillors.
2.1.6	Deliver Light Up Macrossan Street and Front Street projects	Decorative Lighting Stage 2 - Macrossan Street	Continue decorative lighting installation within the trees along Macrossan Street from the Grant Street intersection through to Davidson Street, subject to Grant Funding Sourced	In Progress	Applied for grant and waiting for outcome. Prioritising the required underground infrastructure and ergon connections. Ergon is currently investigating power requirements, to determine maximum distribution output from connection points.
Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment.					
2.2.1	Undertake actions to achieve Eco-Destination accreditation	Eco-Destination (implement Audit actions)	Continue to strengthen the ECO Destination level and address corrective actions from the 2021/22 audit	Completed	All five corrective actions completed by December 2022 deadline. Council required to maintain continuous improvements to strengthen our Certification.
2.2.2	Develop a short-term accommodation policy	Investigate a Short-Term Accommodation Policy	Monitor ongoing investigation findings of short-term accommodation	In Progress	Residential Needs Analysis was completed and workshopped with Councillors. Staff have also commenced work on a Local Housing Action Plan with the Local Government Association of Queensland.
2.2.5	Look for grant opportunities in Tourism and Events Queensland to improve tourism image and visitor numbers during quiet seasons	Enhancing Douglas Shire's Adventure tourism destination experience	Develop mountain biking and walking tours, including the Wangetti Trail, to build the adventure tourism capacity of the Douglas Shire and diversify tourism opportunities	In progress	Council Officers participating in working group developing regional mountain biking strategy.

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Theme 2: Fostering Sustainable Economic Growth					
Goal 3: We will develop strategies that seek to diversify the Shire's economic base.					
2.3.1	Explore strategies to enhance opportunities as a filming location	Explore strategies to enhance opportunities as a filming location	Enhance capabilities to accommodate prominent filming projects in the region by advocating for services such as faster internet and streamlining the application process. Liaise with location managers, Screen Queensland, and other industry contacts to ensure the Douglas Shire is promoted as a location of choice	Completed	A draft strategy document has been developed and will be discussed with our key location manager for region in the near future. It is intended the document be used to streamline approval processes for filming and promote opportunities for filming within the Shire. The document will be presented to the Management Team for endorsement.
2.3.2	Support agricultural diversification	Agricultural Diversification options	Collaborate with the local agricultural sector to develop options and highlight opportunities for sustainable Agriculture Diversification	Completed	Workshop delivered 21 May 2023 in Mossman, follow up ongoing work continuing with Council and farmers.

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Theme 3: Leading Environmental Stewardship					
Goal 1: We will protect our sensitive environment and plan for the impact of climate change.					
3.1.1	Undertake actions recommended in the Resilient Coast Strategic Plan	Resilient Coast Implementation	Dual and beach access improvements	Completed	Project completed - Stairs and boardwalk installed at Sands Street Beach Access. Fence installed at Port/Garrick Street beach access. Interpretative sign installed at Four Mile Esplanade. Revegetation of 927 native plants between the two (2) beach accesses.
3.1.5	Develop and implement a Plastic Free Douglas strategy	Sustainable Waste Management at Events	Encourage sustainable practices at events, including supporting the culture of BYO reusables and provision of recycling bins where they are unavailable commercially	In Progress	Food vendors have been actively participating in the Plastic Free Cairns and Douglas program, leading to the reduction of the amount of single-use plastics at events in Douglas. A survey to determine plastic use and options for event organisers has been undertaken and will be presented in a workshop as part of the updated Single Use Plastic Free Policy. A new water refill station was installed for the Port Douglas Markets.
3.1.5	Develop and implement a Plastic Free Douglas strategy	Plastic Free Places	Continue to participate in the Plastic Free Cairns and Douglas Program, managed by Boomerang Alliance and funded by the State Government	In Progress	The Queensland Government has funded an extension to the Plastic Free Cairns and Douglas ("PFCD") to support a reusable culture in Douglas Shire and reduce reliance on single use plastic products. Reusable bags have been ordered to support this culture change in Douglas as part of this Operational Plan initiative. Staff are also awaiting details of a new Choose to Reuse campaign.
Goal 2: We will implement programs that reduce and offset our environmental footprint.					
3.2.2	Undertake remaining actions in the 2017-2020 Corporate Sustainability Strategy and update it for the next five years	Continue Reef Guardian Actions	Implement 5 actions under the Reef Guardian Council Program	Completed	Actions are complete and on-going. Action Plan amended and endorsed by Council for funding opportunity.
3.2.3	Continue to develop renewable energy options for Council operations including a solar engineering study for Port Douglas Waste Water Treatment Plant	Identification of future projects and sites	Undertake a scoping project to identify suitable sites for future renewable projects.	Completed	Project complete - Report taken to Management Team meeting.

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Theme 3: Leading Environmental Stewardship					
Goal 2: We will implement programs that reduce and offset our environmental footprint.					
3.2.4	Develop a Waste Strategy with the aim of moving towards a circular waste economy	Waste Reduction and Recycling Plan	Implementation of the Waste Reduction and Recycling Plan to reduce waste generation and increase resource recovery in Douglas.	In Progress	A variety of actions in Council's Waste Reduction and Recycling Program have been undertaken, including waste characterisation audits, regional collaboration across councils to create economies of scale, investigation of market opportunities for waste with an existing resource value. Engagement with large multi-unit residential dwellings and commercial properties is ongoing and educational material is being developed to assist in continuing good practices when staff/management changeovers occur.
3.2.4	Develop a Waste Strategy with the aim of moving towards a circular waste economy	Far North Queensland Regional Resource Recovery Plan	Continue participation in regional collaboration for the development of a Far North Queensland Regional Resource Recovery Plan (NQRRRP) to identify opportunities to manage waste efficiently as a region.	In Progress	The NQRRRP has been completed and is currently with the State Government for its endorsement.
3.2.4	Develop a Waste Strategy with the aim of moving towards a circular waste economy	Dumping	Continue the illegal dumping program through a combination of education, investigation, and enforcement.	In Progress	Illegal Dumping Partnerships Program have provided additional funding for the continuing engagement of an Illegal Dumping Officer for another 12 months. Illegal Dumping Officer recruited and the State Department visited to look at some of our sites and work being undertaken. Education, investigation and enforcement throughout the shire has continued. For the 3-month period, there have been 23 offences detected and investigated.
3.2.6	Investigate waste management options for waste streams in anticipation of the completion of the current Bedminster disposal contract in 2026.	Far North Queensland Regional Resource Recovery Plan	Continue participation in regional collaboration for the development of a Far North Queensland Regional Resource Recovery Plan to identify opportunities to manage waste efficiently as a region.	In Progress	Council officers continue to attend regular meetings with our tripartite contract partners at Cairns and Mareeba councils. The FNQRRRP has been completed and has been endorsed by FNQROC and is awaiting State Government endorsement. Council officers continue to review waste characterisation data and explore opportunities for diverting material from landfill, seek solutions to emerging problematic disposal products (e.g. solar panels) including future disposal/reuse opportunities with industry.

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Theme 3: Leading Environmental Stewardship					
Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.					
3.3.1	Develop a Smart Water Network to enhance existing infrastructure, improve efficiency and reliability and reduce water loss	Implement Stage 2 of the Smart Water Meter Project	Continue the rollout of smart water meters to move beyond Port Douglas to include Mossman and the surrounding areas – forms part of the Douglas Shire water security strategy	In Progress	97% of smart meters installed, with the remaining meters requiring additional works to finalise installation. Expected fully complete by October 2023.
Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.					
3.3.3	Continue to implement water intake resilience planning and upgrades to improve water security and quality for the community	Mossman River Intake	Continuation of permit application processes for alternate water intake for Mossman/Port Douglas water scheme - forms part of the Douglas Shire water security strategy	In Progress	Environmental approvals submitted and cultural heritage processes nearing completion. Draft water security strategy received from consultant and to be presented to Council. Land purchase nearing finalisation. Detailed design for UV upgrade at Mossman WTP progressing. Hydro power plant feasibility report received. Project not feasible.
3.3.4	Continue to provide high-quality water to the residents of Douglas Shire in line with the Drinking Water Quality Management Plan and regulatory requirements whilst implementing innovative solutions for process improvements	Water treatment process upgrades	Begin ultrafiltration membrane replacement program	Completed	Stage 1 phase of project complete.
Goal 4: We will partner with the community to educate and monitor.					
3.4.1	Implement a recycling and waste education campaign to increase recycling rates, reduce contamination and reduce waste to landfill	Waste Education	Development and implementation of the Council's Waste Education Plan for schools, businesses and community groups Continuation of education program	In Progress	Council's waste education program is open to all schools, early learning centres and community groups. Council's Waste Education Officer continues visiting schools and presenting a waste and recycling education sessions at Mossman Library. Council's Waste Education Plan is currently being finalised.

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Theme 3: Leading Environmental Stewardship					
Goal 4: We will partner with the community to educate and monitor.					
3.4.3	Implement a water sustainability education program to inform the community, particularly school children, of the water cycle and how everyone utilises water and the impacts on the Reef from our water choices	Water Education	Continuation / development of the water education program and resources to support messaging for the Douglas Shire water security strategy	In Progress	The design of education information for the community nearing completion. Council's education officer visiting schools and presenting water education sessions.
3.4.4	Conduct education and enforcement programs to protect our beachfront vegetation	Recreational Fishing Trail	Creation of recreational Fishing Trail	In Progress	Waiting final sign proof from supplier before production and installation of signs. On track to be completed by funding deadline (1 September 2023).
Goal 4: We will partner with the community to educate and monitor.					
3.4.5	Conduct education and enforcement programs relating to water quality entering waterways and the GBR lagoon including sediment from the urban environment	Monitoring and enforcement of developments for land-based sediment run off	Education program and dedicated compliance program undertaken. Review and update of standard development conditions in line with best practice	In progress	Staff continued surveillance of building sites across the region over the wet season and contacted site operators where improvements were required.. Officers also attended a regional forum on Healthy Waterways with content relating to sediment and erosion. A program under the Reef Guardian funding is being prepared for submission for funding.
Goal 5: We will recognise the contribution that Traditional Owners make to the protection of the environment					
No Initiatives Identified for 2022-23					

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Theme 4: Inclusive Engagement, Planning and Partnerships					
Goal 1: We will implement transparent decision making through inclusive community engagement and communication.					
All Corporate Plan Initiatives have been completed for Theme 4, Goal 1					
Goal 2: We will develop forward looking strategies for the future of our communities and we will ensure balanced and appropriate planning decisions.					
4.2.4	Enhance existing Planning Scheme to promote investment while protecting the environment	Planning Scheme Amendments	Finalisation and implementation of amendments to the Scheme	In Progress	The Planning Department has completed a list of proposed amendments to the Planning Scheme. The proposed changes seek to improve the content and applicability of the various codes, with a focus on ensuring assessment benchmarks are reasonable, achievable and directly relate to the performance outcome. The most significant proposed amendments were workshopped with Council.
Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services.					
4.3.1	Partner with AusIndustry, Regional Development Australia, Australian and State Government departments to showcase the region and promote start-ups in the Shire	Indigenous Business Program	Develop a program of initiatives to support new and existing Indigenous businesses by building knowledge, capacity, resilience, and marketing skills	In Progress	Community engagement and project development commenced.
N/A	N/A	Douglas Shire Housing Strategy	Continue to work with local service providers and all levels of government to find, advocate, and where appropriate, implement measures to address the housing shortage in Douglas	In Progress	Council officers recently commenced a working group to develop a Local Housing Action Plan (LHAP) with Queensland Government. Housing Residential Needs Assessment (HRNA) has been completed and workshopped with Councillors. The HRNA will inform and be a part of the LHAP.

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Theme 5: Robust Governance and Efficient Service Delivery					
Goal 1: We will conduct Council business in an open and transparent manner with strong oversight and open reporting.					
5.1.1	Develop a Project Decision Framework Policy	Project Decision Framework Implementation	Adopt and Implement a Project Decision Framework that will guide Council in making asset and investment decisions using industry best practice	Completed	Utilised to formulate FY 23/24 capital works budget.
Goal 2: We will put the customer at the centre of our service delivery and process improvement as we deliver efficient and appropriate services based on community expectations.					
5.2.1	Survey community expectations	Survey Community Expectations	Develop actions from the findings of the Community Survey	Not yet commenced	To be further discussed with internal staff.
5.2.2	Develop and implement a Customer Experience strategy	Develop a forward plan to address the Internal Audit recommendations from the Customer Request Management System Audit	Council seeks to move toward a customer-centric service ethos. An internal audit was conducted around the Customer Request Management system and suggested many areas for improvement	Completed	Forward plan for the CRM System audit has been completed and staff continue to action this plan.
5.2.3	Implement a continuous improvement program	Develop online planning application service/Planning Register and Process Improvements/ implement compliance checklist tool Actus/Implement Compliance Register	Develop an online application service where documents and payments can be lodged online. Improve processes including merging of planning application registers to improve efficiency for officers to comply with legislated timelines and provide better customer service. Incorporate Contributions Register to newly merged register. Develop and implement an online application process. Implement Actus (remote access to Authority CRMs, inspection checklists). Develop and implement a compliance register with processes to ensure compliance issues are recorded accurately.	Completed	A new planning register has been developed in Authority which will now undergo fine tuning with the team and be implemented on 1 January 2024. The infrastructure charges register is ready for data to be input. Online application are not possible at this stage but will be introduced later this year.
5.2.3	Implement a continuous improvement program	Develop prescribed activities process including the online booking system and GIS layer	Develop and implement a process that includes an online booking system to record events and activities in open spaces and venues within the bounds of the local laws and other legislation and policies. Investigate implementing a GIS layer to record open space uses	In Progress	A solution requirements list has been developed and proposals have been received from two suppliers. Implementation to be undertaken during the second half of 2023.
5.2.3	Implement a continuous improvement program	Digitise plumbing plans and food licence documents	System improvement to ensure records are digitised to allow electronic searches	Completed	Plumbing records have been digitised and profiled to InfoXpert.

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- In progress
- Off-track, plan in place
- Off-track, no plan in place
- Cancelled/no longer applicable
- Completed



Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Status	Updates
Theme 5: Robust Governance and Efficient Service Delivery					
Goal 2: We will put the customer at the centre of our service delivery and process improvement as we deliver efficient and appropriate services based on community expectations.					
5.2.3	Implement a continuous improvement program	Local Laws Review/Amendments	Finalisation and implementation of amendments to the Local Laws	In Progress	Amendments workshopped with Councillors on 6 June 2023. Report to Council pending to finalisation proposed amendments.
5.2.4	Develop an organisational culture strategy	Develop an organisational culture strategy	This strategy will look at workplace planning, organisational culture, annual PR Review, human resources strategies and policies	In Progress	Trainee program implemented. Suite of internal training programs implemented. HR policies and procedures under review.
Goal 3: We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.					
5.3.1	Prepare Asset Management Plans for all Council assets	Continue implementation of the Asset Management System	Asset Management System to be implemented and the Asset Management Plans to be aligned with long term financial plan and 10 Year capital works program	In Progress	The implementation of Water, Building and Community facilities assets into the Asset Management System is nearing completion. The Assets team is finalising a reconciliation of the Asset Register to the Finance Fixed Asset register to ensure alignment. The maintenance system is ready for use by the Water team and integration with Council's CRM system is almost complete. Council's GIS system is linked with the new Asset Management System, for all assets except Sewerage and Transport assets.
5.3.2	Deliver yearly budgets that minimise rates rises while balancing the need for service deliver	General Rates Model Review stage 3	Continue review of Douglas Shire General Rates model	Completed	Rates model proposed changes have been workshopped with Councillors on 21 February, 28 March 2023 and 18 April 2023. Rates model proposed changes have been incorporated into the annual budget for 2023-2024 which will be presented at a Special Council Meeting on 11 July 2023.
Goal 4: We will work with our communities to ensure they are informed, empowered and supported so that they are resilient to the impacts of disaster events. Through our leadership and capabilities we will plan, prepare, respond and recover from events so as to minimise the impact on people, property, the environment, and our economic stability.					
5.4.1	Install new infrastructure throughout the Shire to allow for increased intelligence on rainfall and transport impacts to improve preparation, response and resilience for Council's Incident Management Team and the Douglas communities	Strengthen the Shire's flood planning and response capability	Commissioning and addition of new automatic rainfall gauges and river level gauges to the Bureau of Meteorology network. Development of a procedural manual for monitoring and maintenance of the gauge and camera network	Completed	Project completed and in operational usage.

Operational Plan

2022 - 2023

April - June 2023

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



Corporate Plan Initiative	Corporate Plan Link	Operational Plan Initiative	Description	Status	Updates
Theme 5: Robust Governance and Efficient Service Delivery					
Goal 4: We will work with our communities to ensure they are informed, empowered and supported so that they are resilient to the impacts of disaster events. Through our leadership and capabilities we will plan, prepare, respond and recover from events so as to minimise the impact on people, property, the environment, and our economic stability.					
5.4.1	Install new infrastructure throughout the Shire to allow for increased intelligence on rainfall and transport impacts to improve preparation, response and resilience for Council's Incident Management Team and the Douglas communities	Enhance disaster management capacity	Pursue funding opportunities for a Local Disaster Coordination Centre and Training facility	Completed	Funding submission submitted via Queensland Reconstruction Authority to National Emergency Management Agency. Advice received in May 2023 that the application was unsuccessful.
5.4.1	Install new infrastructure throughout the Shire to allow for increased intelligence on rainfall and transport impacts to improve preparation, response and resilience for Council's Incident Management Team and the Douglas communities	Enhance disaster management capacity	Implement new infrastructure and predictive flood modelling into disaster response processes	Completed	Project completed and in operational usage.
5.4.2	Investigate potential to implement Resilient Benchmarking across the Shire to better equip communities in environmental, social and economic challenges and enhance planning in hazard preparedness	Support Inclusive and Resilient Communities	Development of a resilience strategy for the Douglas Shire Communities	In Progress	Project 75% complete and on course. Expected delivery date of final strategy in August 2023.