

7.5. OPERATIONAL PLAN PROGRESS REPORT FOR JULY TO SEPTEMBER 2025

REPORT AUTHOR Chief Executive Officer

DEPARTMENT Office of the Chief Executive Officer

RECOMMENDATION

That Council note the progress of the implementation of the 2025-2026 Operational Plan.

EXECUTIVE SUMMARY

This report and the attachment detail the progress for the first quarter of this financial year in implementing Council's Operational Plan 2025-2026. To deliver the initiatives detailed in this year's Operational Plan, an internal program has been developed which is regularly reviewed by management to ensure work priorities are met.

BACKGROUND

The Operational Plan was adopted in conjunction with the Annual Budget on 1 July 2025. In accordance with 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.

For the period ended 30 September 2025 (Quarter 1), 79% of initiatives are either 'On Track' or 'Completed'.

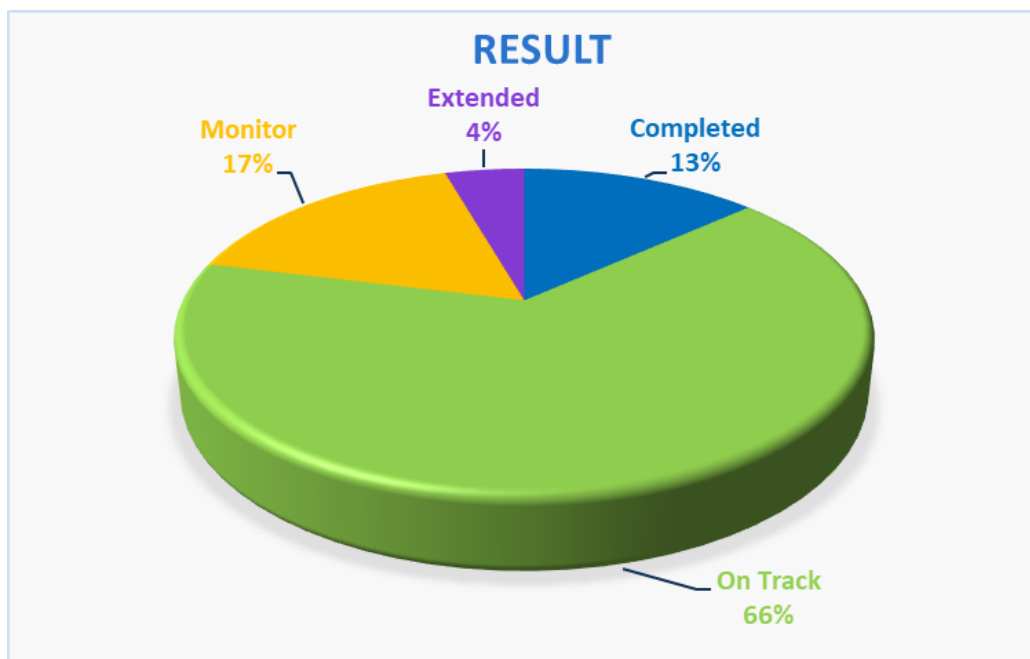


Image – Progress of Initiatives for Quarter 1

PROPOSAL

The attachment to this report provides Council with the progress on implementing the Operational Plan for the first quarter of the 2025-2026 financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2025-2026 are included in Council's Annual Budget adopted on 1 July 2025.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan is a regular item for the Executive Leadership and Senior 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 2025-2030 Initiatives:

Theme 3 - Service Delivery

We deliver Council services effectively and efficiently to meet community expectations, focusing on the wellbeing of both the community and our employees.

3.1 - Deliver the Corporate Plan, Operational Plan and Budget.

Operational Plan 2025-2026 Actions:

Legislative requirement.

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 July to September 2025 [**7.5.1** - 33 pages]

DOUGLAS SHIRE COUNCIL

OPERATIONAL PLAN - QUARTERLY PROGRESS REPORT

2025 - 2026

Q1 JULY - SEPTEMBER

LIVEABILITY

PROSPERITY

SERVICE DELIVERY

RECOVERY AND RESILIENCE

DOUGLAS **SHIRE**
COUNCIL

Engaging, Planning, Partnering

Muruku Kirraji - Eastern Kuku Yalanji

Nganyji pina ngunda-lum ... Ma:lnyjirri-yngku - Yirrgany

Operational Responsibilities

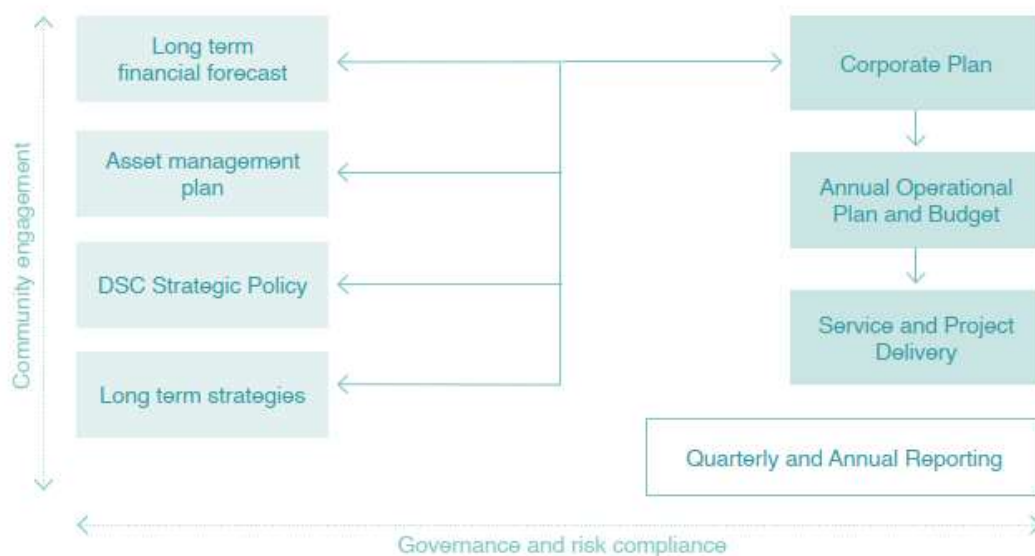
ABOUT OPERATIONAL PLANNING AND REPORTING

The Operational Plan sets out the annual objectives in place at Douglas Shire Council.

The *Local Government Act 2009*, along with the *Local Government Regulation 2012*, requires Council to adopt an annual Operational Plan.

The Operational Plan translates the medium and longer-term commitments set out in the Council's strategy, *The Corporate Plan 2025-2030*, into specific annual actions, projects and services that Council will work to deliver and resource across the current financial year.

The Operational Plan is a key component of Council's strategic planning framework and should be considered in conjunction with other planning documents.



Council monitors progress against the Operational Plan quarterly.

Council must conduct, resource and fund its operations and projects in a way which is consistent with its annual Operational Plan, noting that the organisation may also move to amend the Operational Plan at any time, by Council resolution.

DEMONSTRATING PERFORMANCE

Quarterly reports enable ongoing tracking of actual performance against the initiatives within the Annual Operational Plan and include updates and highlights demonstrating achievements over the quarter.

Current performance is indicated using a four-point colour code.

On Track

Initiative is reaching all planned milestones or sponsor approved mitigation plan is in place.

Monitor

Challenges are impacting delivery.

Completed

Indicated outcome has been 100% delivered and no longer requires updates.

Extended

Executive Leadership Team has approved an extension past originally committed timeline.

MAINTAINING CURRENT SERVICES

A significant portion of Council's annual budget is committed to providing services that the Douglas Shire community values. Acknowledging this recurrent expenditure and Council's commitment to quality must be sustainable and weighed against the demands of further and expected service delivery, Council will continue to prioritise service reviews and business improvement projects within its existing footprint and look for ways to generate savings, efficiencies, improvements and investments of time, money, administrative infrastructure and plant to grow and develop its service base.

To that end: further actions or projects may be added to the Plan, across the financial year, as circumstances arise and in response to Corporate Plan key priorities.

RISK MANAGEMENT

Council practices organisation-wide principled and systematic strategic and operational risk management that identifies and addresses areas of potential risk within the Council so that practice and reporting is consistent with international standards.

Effective risk management is governed by Council's Risk Management Framework that establishes the relationship between Council's most significant risks and its strategy and reported quarterly via the Register and briefings to the Audit and Risk Committee and reviewed monthly by the Leadership Team.

ABOUT OPERATIONAL PLANS

The Operational Plan provides a phased approach to the implementation of the Key Focus Areas of the Corporate Plan 2025-2030 that need to be realised.

Each Operational Plan sets out the agreed, annual prioritised suite of objectives and initiatives that will collectively deliver against the full Corporate Plan. As a result, not all key priorities will be specifically addressed by an individual action or project in each annual Operational Plan.

It should be noted that key priorities are also addressed through the ongoing delivery of services and 'business as usual' activities undertaken by Council and that these are not in scope for this report.

Operational Plan - Quarterly Report

Q1 July - September

2025 - 2026



Extended

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Monitor



On Track



Completed



STRATEGIC THEME 1

Liveability

To deliver community activities to promote safe, healthy, inclusive and socially engaged communities with an environmental conscious.

**Key Areas of Focus 1.1: Deliver community initiatives that support healthy, inclusive and socially engaged communities.**

#	Deliverable	Success Measure	Status	Responsible	Update
1.1.1	Deliver the Port Douglas Splash Park.	Open to the public Q2, 2025/2026.	Completed	Infrastructure Planning and Delivery	Port Douglas Splash Park is open. Grand Opening was held on 20 September 2025.
1.1.2	Investigate opportunities for increased participation and programs offered at the Mossman Pool based on customer and community feedback.	Increased attendance numbers and number of programs.	On Track	Community Services	A short survey is being developed to obtain customer feedback that will inform future programs.
1.1.3	Conduct a sport, recreation and leisure needs assessment to identify current and future trends across the Shire.	Needs assessment completed by Q3, 2025/2026.	On Track	Community Services	In consultation with Council's Community Engagement Officer, an engagement strategy is being developed.

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Monitor



On Track



Completed

**Key Areas of Focus 1.1: Deliver community initiatives that support healthy, inclusive and socially engaged communities.**

#	Deliverable	Success Measure	Status	Responsible	Update
1.1.4	Undertake Planning Scheme amendments to improve functionality, streamline development assessment and align the Planning Scheme with the <i>Planning Act 2016</i> .	Planning Scheme amendments drafted and adopted by Council. Planning Scheme submitted for State Interest Review by Q4, 2025/2026.	On Track	Environment and Planning	State government has been engaged to commence the amendment process.

Key Areas of Focus 1.2: Encourage and grow creative opportunities across the arts.

#	Deliverable	Success Measure	Status	Responsible	Update
1.2.1	Develop an Arts and Culture Program for 2025/2026 and 2026/2027.	Art and Culture Program 2025/2026 and 2026/2027 endorsed by Manager Community Services by Q2, 2025/2026.	On Track	Community Services	Proposed program currently being finalised.

Key Areas of Focus 1.3: Be culturally sensitive, inclusive and improve Council's cultural competency.

#	Deliverable	Success Measure	Status	Responsible	Update
1.3.1	Continue to develop the Douglas Shire Council Reconciliation Action Plan.	Approved by Council Q4, 2025/2026.	On Track	Community Services	Preliminary advice has been received from Reconciliation Australia on the draft plan and is now being actioned.

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Monitor



On Track



Completed

**Key Areas of Focus 1.3: Be culturally sensitive, inclusive and improve Council's cultural competency.**

#	Deliverable	Success Measure	Status	Responsible	Update
1.3.2	Identify and implement a cultural competency training course for all employees.	Course implemented by Q3, 2025/2026.	On Track	People and Culture	Currently investigating relevant courses with the assistance of local aboriginal organisations.

Key Areas of Focus 1.4: Promote inclusivity, connection and accessibility for individuals/people of all abilities.

#	Deliverable	Success Measure	Status	Responsible	Update
1.4.1	Undertake a review of the Learn to Swim Program at Mossman Pool to assess the viability of expanding access to include additional age groups, including seniors, and people with disabilities.	Review opportunities and consult with the community. Report on recommendations to the Senior Leadership Team by Q2, 2025/2026.	On Track	Community Services	Review completed by Tourist Park and Aquatics staff. Preliminary report provided to Manager Community Services for reporting to the Senior Leadership Team in November.
1.4.2	Deliver year 2 of the 3-year Port Douglas Principal Cycle Network in accordance with funding allocated.	Additional 700m of Principle Cycle Network upgrades completed along Port Douglas Road.	On Track	Maintenance and Operations	Project in progress.
1.4.3	Review the Planning Scheme to ensure it reflects contemporary disability access requirements where applicable for new developments.	Planning Scheme amendments drafted and adopted by Council. Planning Scheme submitted for State Interest Review by Q4, 2025/2026.	On Track	Environment and Planning	State government has been engaged to commence the amendment process.

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Monitor



On Track



Completed

**Key Areas of Focus 1.5: Keep the community informed.**

#	Deliverable	Success Measure	Status	Responsible	Update
1.5.1	Development and delivery of a community resilience education plan for 2025/2026.	Education plan developed and six community resilience activities delivered within the Douglas Shire during 2025/2026.	On Track	Disaster Management Unit	Facilitated four (4) Recovery Resilience Subgroup meetings. Conducted one (1) pop up stall with Cairns and Hinterland Health Services. Attended one (1) Creative Recovery meeting. Facilitated a two-day public training in Gender and Disaster.
1.5.2	Review current Shire strategies and plans.	Review to be completed by Q3, 2025/2026 and presented to Council for incorporation into 2026/2027 planning.	Monitor	Executive Office	Strategies identified for review to date include: ICT strategy, Stakeholder Engagement Strategy, Asset Management Strategy and Workforce Strategy.

Key Areas of Focus 1.6: Create and maintain parks and open spaces to preserve, protect and sustain our natural assets.

#	Deliverable	Success Measure	Status	Responsible	Update
1.6.1	Enhance the landscaping and aesthetics of the Mossman Caravan Park to improve the customer	Plan and undertake landscaping improvements during 2025/2026	Completed	Community Services	Dead trees removed along Mossman River side of park.

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Monitor



On Track



Completed



	experience while protecting and capitalising on the surrounding natural environment.				<p>Fruit trees and other species planted around the park and at the entrance.</p> <p>New gardens have been installed around the sitting area of the caravan park and next to the camp kitchen.</p>
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Key Areas of Focus 1.7: Investigate and promote environmental, green, eco-friendly and nature focused initiatives.

#	Deliverable	Success Measure	Status	Responsible	Update
1.7.1	Identify tangible solutions for nature-based hazard mitigation projects.	Nature-based hazard mitigation solutions identified, and implementation plan developed by Q3, 2025/2026.	On Track	Disaster Management Unit	<p>New flood studies finalised and uploaded to Council system.</p> <p>New Light Detection and Ranging (LIDAR) work completed and due to be released by the Department of Environment, Tourism, Science and Innovation, will assist in identifying potential mitigation options and refining existing studies.</p>
1.7.2	Continue the illegal dumping program through a combination of education, investigation, and enforcement.	Reduce incidents of illegal dumping and littering while meeting the milestones and reporting targets of the State funded Illegal Dumping Partnership Program.	On Track	Environment and Planning	31 instances of illegal dumping have been investigated and resolved in Q1.

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Monitor



On Track



Completed

**Key Areas of Focus 1.7: Investigate and promote environmental, green, eco-friendly and nature focused initiatives.**

#	Deliverable	Success Measure	Status	Responsible	Update
1.7.3	Encourage the diversion of organic waste from landfill. Continue to investigate solutions and long-term opportunities for diversion.	Develop an Organic Diversion Options paper by Q3,2025/2026. The aim is to improve environmental outcomes and support Queensland's waste reduction and circular economy targets.	Monitor	Environment and Planning	Research has been undertaken and discussions had with neighbouring councils to understand available options. Grant funding projects to be identified.
1.7.4	1) Participate in the Plastic Free Cairns and Douglas Program, managed by Boomerang Alliance, which assists businesses to reduce or eliminate single-use foodware items from their supply chain. 2) Participate in the "Douglas Chooses to Reuse" Program funded by the State Government.	Support offered to Boomerang Alliance for the implementation of the new pilot program "Douglas Chooses to Reuse"	On Track	Environment and Planning	Both programs on track, reusable cups already in cafes in Port Douglas.
1.7.5	Deliver initiatives within the Douglas Shire Reef Guardian 4-Year Action Plan.	Initiatives delivered to be reported each quarter through the Operational Plan 2025/2026 reporting process.	Monitor	Environment and Planning	Erosion and sediment control and stormwater education and compliance project – see operational goal 3.4.1 for further detail. On-site Wastewater Treatment System education pilot project – completed. Solar Installation – no progress made. Feral Pig Control – in progress.

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Monitor



On Track



Completed

**Key Areas of Focus 1.7: Investigate and promote environmental, green, eco-friendly and nature focused initiatives.**

#	Deliverable	Success Measure	Status	Responsible	Update
1.7.6	Maintain the Douglas Shire Council Destination's Ecotourism Certification.	Initiatives delivered to be reported each quarter through the Operational Plan 2025/2026 reporting process.	Completed	Environment and Planning	Ecotourism certification renewed for 2025-27 financial years.

Key Areas of Focus 1.8: Provide safe, efficient and reliable water and wastewater services.

#	Deliverable	Success Measure	Status	Responsible	Update
1.8.1	Re-design of water supply systems at the Mossman River Intake to deliver improved resilience for longer term water security for the Douglas Shire community.	Contract award and commence construction of the Mossman River Intake Project by Q4, 2025/2026.	On Track	Water and Wastewater	Re-design complete to incorporate long-term water security following TC Jasper. Procurement for Design and Construct (D&C) contract currently underway with contract award expected in early 2026.
1.8.2	Undertake a community education program on water sustainability.	Progress Council's water education program through facility based primary school education programs. Increase school site visits from two (2) to three (3) per annum.	On Track	Water and Wastewater	Three school excursions facilitated to date with the community expressing appreciation for the opportunity to participate and offering positive feedback.
1.8.3	Undertake master planning studies to identify future water and wastewater requirements to support industry, urban and the environmental needs.	Funding application completed for Queensland Reconstruction Authority's Water and Sewerage	Completed	Water and Wastewater	Funding application for master planning studies submitted under Queensland

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Monitor



On Track



Completed

**Key Areas of Focus 1.8: Provide safe, efficient and reliable water and wastewater services.**

#	Deliverable	Success Measure	Status	Responsible	Update
		Infrastructure Program to complete required studies.			Reconstruction Authority's Water and Sewerage Infrastructure Program. Awaiting outcome from Queensland Reconstruction Authority.

Key Areas of Focus 1.9: In accordance with Queensland Disaster Management doctrine, continuously review and enhance Council's disaster management prevention, preparedness, response and recovery in collaboration with community and agencies.

#	Deliverable	Success Measure	Status	Responsible	Update
1.9.1	Continue to strengthen the Local Disaster Management Group, Incident Management Team and Recovery groups.	Relevant training to be conducted and reported each quarter through the Operational Plan 2025/2026 reporting process. Disaster exercise to be undertaken with the Incident Management Team and Recovery groups by Q2, 2025/2026.	On Track	Disaster Management Unit	Douglas Recovery Resilience Group undertook Queensland Disaster Management Arrangements training and working in Recovery Level 1 and 2 - delivered by the QPS. 19 – 21 August – Guardian Training completed (Townsville). 22 August – QPS Working in Recovery Module 1 and 2. 20 & 21 August – GADAus (Gender and Disasters Australia)

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Monitor



On Track

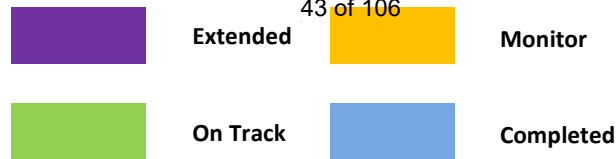


Completed



Key Areas of Focus 1.9: In accordance with Queensland Disaster Management doctrine, continuously review and enhance Council's disaster management prevention, preparedness, response and recovery in collaboration with community and agencies.

#	Deliverable	Success Measure	Status	Responsible	Update
					<p>– Lessons in Disasters) (1-day sessions).</p> <p>3 – 4 September – LDCC Setup / Exercise / Debrief.</p> <p>9 – 11 September – AIIMS Functional Role Level 2 Incident Training completed.</p>
1.9.2	Establish the Douglas Recovery and Resilience Group. Ensure recovery and resilience efforts are designed for, and maintain a focus on, a community-led and locally managed model.	Douglas Recovery and Resilience Group established by Q1, 2025/2026 and meeting a minimum of three (3) times in 2025/2026.	On Track	Disaster Management Unit	<p>Douglas Recovery Resilience Group fully established with six Function Recovery Resilience Groups (Human & Social, Economic, Environment, Buildings and Infrastructure, Roads and Transport, Water and Wastewater).</p> <p>Core group and members first full meeting held 18/9/25.</p> <p>Human & Social, Economic, Environment have held two meetings with their subgroup members.</p> <p>Next meetings to be held in November for pre-season preparedness.</p>

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Key Areas of Focus 1.9: In accordance with Queensland Disaster Management doctrine, continuously review and enhance Council's disaster management prevention, preparedness, response and recovery in collaboration with community and agencies.

#	Deliverable	Success Measure	Status	Responsible	Update
					Inspector General Emergency Management review of Local Disaster Management Plan undertaken in conjunction with Executive Officer for District Disaster Management Group and Emergency Management Coordinator in September.
1.9.3	Review and update the Local Disaster Management sub-plans under the Local Disaster Management Plan. Develop a Disaster Recovery sub-plan.	Review and updates completed for: Disaster Recovery sub-plan, Evacuation sub-plan, Resupply sub-plan, Activation subplan, Port Douglas Storm Tide Cyclone Shelter sub-plan, Public Information and Warnings subplan, and Logistics sub-plan by Q2, 2025/2026.	On Track	Disaster Management Unit	Douglas Recovery Resilience Sub-Plan endorsed by LDMG in September 2025. Request for Quotation returned in September for completing a review of Local Disaster. Management Plan and sub-plans. Draft plans expected mid-November 2025.
1.9.4	Develop a Lessons Management Framework.	Lessons Management Framework implemented and tested against an agreed incident exercise or event by Q4, 2025/2026.	Monitor	Disaster Management Unit	Not commenced.

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Extended

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Monitor



On Track



Completed



STRATEGIC THEME 2

Prosperity

Council plans, builds and maintains the infrastructure required to improve our lifestyle and promote economic growth, working actively to support local businesses.

**Key Areas of Focus: 2.1: Deliver a new Daintree Ferry.**

#	Deliverable	Success Measure	Status	Responsible	Update
2.1.1	Engage a contractor to own and operate a new Daintree River ferry.	Contractor engaged and commencement of design/construction by Q4, 2025/2026	Completed	Infrastructure, Planning and Delivery	Birdon (QLD) Pty Ltd signed contract to design, build and operate the Daintree River ferry service for 20 years. The contract also captures the management of Council's ferry from 1 July 2026 until their ferry arrives in December 2027.
2.1.2	Upgrade landside infrastructure to meet the requirements of the new ferry and reduce waiting times.	Complete detailed design and commence construction by the end of Financial Year 2025/2026	On Track	Infrastructure, Planning and Delivery	Durack Civil Pty Ltd have signed a D&C contract. The 30% design stage has been reviewed recently and the 70%

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Monitor



On Track



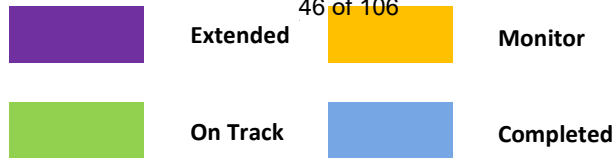
Completed



					design stage is due to Council by 7 November 2025.
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Key Areas of Focus: 2.2: Support local business through local procurement.

#	Deliverable	Success Measure	Status	Responsible	Update
2.2.1	Encourage local business and industry	Deliver four (4) procurement seminars to the Douglas Shire community during 2025/2026.	Monitor	Finance and Corporate Services	First seminar is schedule for November 2025.
2.2.2	Local preference selection criteria to be used in the procurement evaluation processes.	Successful number of local businesses and industry procurement to be reported each quarter through the Operational Plan 2025/26 reporting process.	Monitor	Finance and Corporate Services	In the first quarter of 2025/2026, Council has undertaken 1220 procurements, with total value of \$49,132,140.36. Of this, 518 have been procured with Local Suppliers, with a total of \$4,456,316.62. This equates to 9.07% of procurements with Local Suppliers.
2.2.3	Annual review of the Douglas Shire Council Procurement Policy.	Policy to be reviewed and adopted by Council, Q3, 2025/2026.	On Track	Finance and Corporate Services	Review of the Procurement Policy is underway. Recommendations from the recent audit are being incorporated into the policy.

Operational Plan - Quarterly Report**Q1 July - September****2025 - 2026****Key Areas of Focus: 2.3: Advocate for/promote economic growth opportunities and economic transition.**

#	Deliverable	Success Measure	Status	Responsible	Update
2.3.1	Commence a review of regional and state economic development strategies to identify gaps in preparation for the development of a new local strategy.	Review complete by Q3, 2025/2026	On Track	Community Services	Review of various plans currently underway, including Destination 2045, TNQ Economic Development Strategy 2024-2029.
2.3.2	Undertake a review of the Community Grants Guidelines with a view to introducing industry and economic development opportunities and an event sponsorship program.	Guidelines updated and endorsed by Council, Q2, 2025/2026.	Extended	Community Services	Outcomes for this initiative will be delivered by Q3, allowing for applicant feedback to be obtained at the closure of the current grants program on 7 November 2025.

Key Areas of Focus: 2.4: Assess developments against the planning scheme.

#	Deliverable	Success Measure	Status	Responsible	Update
2.4.1	Undertake assessment of development applications in a timely manner.	Complete 80% of development applications within the statutory timeframes. Total number of development applications and the total number of development applications meeting the 80% target to be reported each quarter through the Operational Plan 2025/2026 reporting process.	Monitor	Environment and Planning	Development application statistics have not been maintained in full. Data to be entered Q2 and accurate statistics to be provided in next Q2 report

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Monitor



On Track



Completed

**Key Areas of Focus: 2.5: Pursue opportunities to improve housing outcomes.**

#	Deliverable	Success Measure	Status	Responsible	Update
2.5.1	Establish a working group and progress the Douglas Shire Council Local Housing Action Plan.	Working group established and reporting cadence established in accordance with the plan by Q1, 2025/2026.	Extended	Community Services	LHAP actions progress reviewed and working group structure under consideration. This initiative will be delivered by Q3.
2.5.2	Undertake an internal review of the Local Government Infrastructure Plan.	Scope of work and budget included for consideration in 2026/2027 budget process.	On Track	Infrastructure, Planning and Delivery	Internal resource has been identified to progress scoping and budget inclusion.

Key Areas of Focus: 2.6: Recognise the contribution of established local industries.

#	Deliverable	Success Measure	Status	Responsible	Update
2.6.1	Create quarterly podcasts and media content that supports Douglas Shire industry.	Content created and published for four (4) industry streams each quarter and reported through the Operational Plan 2025/2026 reporting process.	On Track	Executive Office	Regular (2-3 per month) podcasts released.

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Monitor



On Track



Completed

**Key Areas of Focus: 2.7: Build strong local, State and Federal relations.**

#	Deliverable	Success Measure	Status	Responsible	Update
2.7.1	Partner with Federal, State and local agencies to showcase the region	Maintain relationships and engagement.	On Track	Executive Office and all Departments	Recently executed 3-year agreement to support Tourism Port Douglas and Daintree. Continued strong engagement with Tourism and Events Queensland for both Council run destination events and regionally significant events.
2.7.2	Support Far North Queensland Regional Organisation of Councils through on-going membership.	Maintain membership and engagement	Completed	Executive Office	Membership maintained and Mayor and CEO regularly attend meetings.
2.7.3	Maintain regular contact with Federal and State parliamentarians.	Number of meetings. Reported at each Ordinary Council Meeting through the Mayor's and Chief Executive Officer's diaries.	On Track	Executive Office and all Departments	Mayor and/or Councillors plus CEO maintaining contact and advocacy opportunities with State and Federal Members as opportunities arise.
2.7.4	Continued membership of the Local Government Association of Queensland (LGAQ).	Maintain membership and engagement.	Completed	Executive Office	Membership maintained. Councillors and CEO remain active within the LGAQ including attendance at annual conference in October 2025.

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Monitor



On Track



Completed



STRATEGIC THEME 3

Service Delivery

We deliver council services effectively and efficiently to meet community expectations, focusing on the wellbeing of both the community and our employees.

**Key Areas of Focus: 3.1: Deliver the Corporate Plan, Operational Plan and Budget.**

#	Deliverable	Success Measure	Status	Department	Update
3.1.1	Corporate Plan reviewed annually.	Report to Council.	On Track	Governance	First quarterly review completed.
3.1.2	Develop, coordinate, and publish Council's Annual Report on organisational activities and compliance with legislation.	Council approval of annual report and publishing within prescribed timeframe.	Completed	Governance	2024/2025 Annual Report completed, adopted by Council and published to DSC website.
3.1.3	Present Operational Plan Quarterly Progress Report to Council (and publish on Council's website).	Report to council.	Completed	Governance	2025/2026 first Operational Plan Quarterly Progress Report completed.

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Monitor



On Track



Completed

**Key Areas of Focus 3.2: Focus on customer service.**

#	Deliverable	Success Measure	Status	Department	Update
3.2.1	Implementation of multiple finance related system changes as part of the System and Process Improvement Program.	Implementation of systems for Contract Management, Purchasing, Accounts Payable, generation of Contract Register.	Monitor	Finance and Corporate Services	Currently considering the following modules for review/implementation: Altitude (P2P replacement); Manage Engine; Assetic.
3.2.2	Build the People Safety and Culture brand through actively promoting its function within the organisation.	People Safety and Culture brand is well recognised and understood across the organisation. Success measured through a staff pulse survey in Q3, 2025/2026. Findings reported to the Senior Leadership Team and Executive Leadership Team in Q4, 2025/2026.	On Track	People, Safety and Culture	Business partners and Team Leaders working closely with Managers and teams to coach them on the PSC function. Promoting the PSC brand during the quarterly corporate induction. Pulse survey in planning stage.
3.2.3	Continue implementation of Human Resources Information System (HRIS)	Roll out and implementation of the onboarding and learning management system including training for staff by Q3, 2025/2026.	On Track	People, Safety and Culture	Learning Management System module is currently being rolled out. Onboarding module is being tested with pilot group.
3.2.4	Assess the needs of each business unit and align support to meet their needs.	Implementation of Business Partner model. Business Partner support aligned to the needs of business units by Q1, 2025/2026.	Completed	People, Safety and Culture	Business partners are now imbedded in each department and working closely with all leaders and staff.

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Monitor



On Track



Completed

**Key Areas of Focus 3.2: Focus on customer service.**

#	Deliverable	Success Measure	Status	Department	Update
3.2.5	Identify the skills and competencies required to deliver appropriate People Safety and Culture support. Fill all vacancies.	Fully resourced People Safety and Culture unit with required skills and capabilities. Training gaps and vacancy rate reported each quarter through the Operational Plan 2025/2026 reporting process.	On Track	People, Safety and Culture	PSC has one vacancy – Team Leader WHS. This will be advertised in Q2.
3.2.6	Review the Douglas Shire Council website and explore opportunities for enhancements and improved functionality.	Review undertaken and presented to the Executive Leadership Team by Q3, 2025/2026.	On Track	Executive Office	Consultation with internal stakeholders has commenced and a project plan has been developed.
3.2.7	Undertake a review and update the Douglas Shire Council Corporate Style Guide.	Douglas Shire Council Corporate Style Guide approved by Council by Q2, 2025/2026.	Extended	Executive Office	Review of branding being undertaken in alignment with Corporate Style Guide. New target date Q4 2025/26
3.2.8	Review Council website to ensure all governance documents are included.	Review undertaken quarterly and recorded.	Monitor	Governance	Initiative not commenced at this stage.

Key Areas of Focus: 3.3: Focus on safety and wellbeing - of the community and employees.

#	Deliverable	Success Measure	Status	Department	Update
3.3.1	Continue to implement the Douglas Shire Council Work Health and Safety Plan 2025/2028.	New Safety Plan implemented. Key performance indicators measured	On Track	People, Safety and Culture	Safety plan update provided.

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**Key Areas of Focus: 3.3: Focus on safety and wellbeing - of the community and employees.**

#	Deliverable	Success Measure	Status	Department	Update
		monthly; and reported to the Senior Leadership Team and Executive Leadership Team.			
3.3.2	Develop a Workplace Wellbeing Strategy.	Wellbeing Strategy 2026-2028 developed by Q3, 2025/2026 and approved by the Executive Leadership Team.	On Track	People, Safety and Culture	Currently in draft.
3.3.3	Talent development - provide development programs to assist staff achieve their goals and improve the knowledge base of the Douglas Shire Council.	Training and development opportunities for staff. Leadership training for staff. Training report detailing training programs, numbers of participants and outcomes to be presented to the Senior Leadership Team and Executive Leadership Team each quarter.	On Track	People Safety and Culture	6-day leadership program delivered to 24 staff. 4 staff and 2 mentors attending rural management challenge in Nov 2025.
3.3.4	Implement inspection program for regulated dogs declared under the <i>Animal Management Act 2008</i> .	Completion of the inspection program with full compliance achieved.	On Track	Environment and Planning	Seeking council resolution in Q2 to formally commence inspection program.
3.3.5	Promote responsible dog ownership.	Social media campaign completed Q1 and Q3, 2025/2026.	Monitor	Environment and Planning	Social media campaign not completed in Q1, pending quality control of media content to be released.
3.3.6	Complete the review of the Douglas Shire Council Local Laws.	Review completed and adoption with Gazettal and notification to the Department of Local Government,	On Track	Environment and Planning	Local Laws are currently under internal review.

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**Key Areas of Focus: 3.3: Focus on safety and wellbeing - of the community and employees.**

#	Deliverable	Success Measure	Status	Department	Update
		Water and Volunteers by Q3, 2025/2026.			
3.3.7	Undertake a gap analysis on Work Health and Safety practices within the Maintenance and Operations Team.	Report prepared with mitigations identified for risk areas and priorities identified. Complete by Q2, 2025/2026.	On Track	Maintenance and Operations	WHS Audit undertaken in Q1 which will inform next steps in Maintenance and Operations space with prioritised areas likely identified in Q2
3.3.8	Commence implementation of endorsed recommendation's detailed in the Douglas Shire Council Occupational Violence Working Group Report.	Progress report provided to the Senior Leadership Team and Executive Leadership Team each quarter.	On Track	All Departments	Report completed and submitted to ELT for consideration prior to release and implementation of recommendations.

Key Areas of Focus 3.4: Ensure capital and maintenance programs for infrastructure/open spaces are prioritised and delivered.

#	Deliverable	Success Measure	Status	Department	Update
3.4.1	Deliver asset renewal programs through focus on asset renewal works.	Asset renewal program is 100 per cent expended by end of Q4, 2025/2026.	On Track	Infrastructure, Planning and Delivery	Focus on project planning and resourcing in Q1 will support delivery.

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**Key Areas of Focus 3.5: Employ a proactive and preventative approach to asset management.**

#	Deliverable	Success Measure	Status	Department	Update
3.5.1	Implement the Assetic Asset Management System.	Develop a three (3) year plan for the establishment, data verification, database maintenance and updating and enhanced utilisation of Council's asset management system.	On Track	Infrastructure, Planning and Delivery	Planning stage underway.
3.5.2	Review Douglas Shire Council Asset Management Plans.	The development of a three (3) year plan to improve asset management practices by the end of Q3, 2025/2026.	On Track	Infrastructure, Planning and Delivery	Audit findings reviewed and responses provided outlining Council plans across next 3 years. Asset Management Committee planned for establishment in Q2
3.5.3	Conduct a complete condition assessment on Douglas Shire Council's community buildings.	Condition assessment complete and incorporated into Council's asset management system by Q4, 2025/2026.	On Track	Infrastructure, Planning and Delivery	Developing a comprehensive asset list prior to engaging a consultant to do a condition assessment
3.5.4	Conduct a complete condition assessment on Douglas Shire Council's buildings.	Asset Management Plan to address defects on council buildings through the Capital Works and operational works programs.	On Track	Infrastructure, Planning and Delivery	Data collected from condition assessment to form foundation for ten-year capital works plan

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**Key Areas of Focus 3.6: Deliver Council services to meet community expectations.**

#	Deliverable	Success Measure	Status	Department	Update
3.6.1	Procure and stock portable disaster resilience caches with supplies to support communities during a disaster event.	Disaster resilience caches stocked and ready for deployment by Q1, 2025/2026.	Extended	Disaster Management Unit	<p>As part of the Council-to-Council site visits of evacuation centres in Southeast Queensland, the Manager Disaster Management Unit is reviewing the establishment of caches and items for stocking.</p> <p>Cache facilitated by Red Cross – located at Wangetti school with stocktake visit organised for November 2025.</p> <p>Reviewing ration packs for evacuation centres and IMT Grab Bags.</p>
3.6.2	Explore retro-fitting a Community Resilience Hub, north of the Daintree River.	Complete community and stakeholder consultation on the requirements and potential location of the Community Resilience Hub by Q3, 2025/26.	On Track	Disaster Management Unit	Site visit to the Diwan Community Hub undertaken and initial scoping of needs captured.
3.6.3	Promote the Douglas Shire Council as a workplace of choice.	Employee value proposition created by Q2, 2025/2026.	On Track	People, Safety and Culture	Quote obtained. EVP currently in draft stage to presented to SLT and ELT.
3.6.4	Provide restoration of essential public assets during natural disaster events.	Complete all restoration of essential public assets by Q4, 2025/2026.	Monitor	Infrastructure Recovery	Project is on track however several projects are experiencing

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**Key Areas of Focus 3.6: Deliver Council services to meet community expectations.**

#	Deliverable	Success Measure	Status	Department	Update
					delays that will result in Extensions of Time requests.
3.6.5	Deliver library services north of the Daintree River	Delivery of program identified and commenced by Q1, 2025/2026.	Completed	Community Services	Services commenced on 5 June 2025 at Diwan with a special story time for the Jungle Kids Playgroup. Activities are now occurring monthly.

Key Areas of Focus 3.7: Identify and manage risk.

#	Deliverable	Success Measure	Status	Department	Update
3.7.1	Undertake a review of corporate enterprise risks.	Risk register reviewed and updated by Q2, 2025/2026 and submitted to the Audit and Risk Committee.	Monitor	Governance	Draft Enterprise Risk Register, Risk Appetite Statement, and Enterprise Risk Management Framework completed in draft for consideration by Audit and Risk Committee in December 2025.

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Completed

**Key Areas of Focus: 3.8: Deliver safe and reliable drinking water.**

#	Deliverable	Success Measure	Status	Department	Update
3.8.1	Install community water filling stations to provide safe and easy access to water for both commercial and residential customers without a permanent connection.	Prepare a shovel ready design for water filling stations across the Port Douglas and Mossman areas by Q3, 2025/2026.	On Track	Water and Wastewater	Engineering consultant appointed to progress design. Potential sites have been selected, with further engineering designs to be compiled and estimated budget costings to be completed.

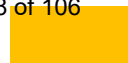
Key Areas of Focus: 3.9: Preserve, protect and improve our unique environment.

#	Deliverable	Success Measure	Status	Department	Update
3.9.1	Deliver the Reef Guardian Council funded erosion and sediment control program to staff and industry.	Achieve an improvement in compliance with the implementation of erosion and sediment control measures from the pre-program inspection audit compared to the post-program inspection audit. Report measurable improvements reported each quarter through the Operational Plan 2025/2026 reporting process.	On Track	Environment and Planning	Staff to undertake certified training in erosion sediment control assessment and compliance. Workshops to be delivered to industry in February. Once training delivered inspections can commence.
3.9.2	Develop and implement a waste education and behavioural change plan targeting waste reduction, recycling and organic diversion from landfill.	Complete all actions and success measures by Q4, 2025/2026.	On Track	Environment and Planning	School Waste Education program 2025-2030 prepared for adoption. Community resale event to be hosted in Q2.

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Completed

**Key Areas of Focus: 3.9: Preserve, protect and improve our unique environment.**

#	Deliverable	Success Measure	Status	Department	Update
					Battery diversion grant received.
3.9.3	Long term strategy developed for end of useful life of the oil palms at the entrance to Port Douglas.	Strategy developed and adopted by Council by the end of Q4, 2025/2026.	On Track	Maintenance and Operations	Draft strategy developed for review.
3.9.4	Update Douglas Shire Council's Biosecurity Plan.	Review and update of the Biosecurity Plan completed by Q4, 2025/2026.	On Track	Maintenance and Operations	Review complete however changes in Legislation expected and will be included as required.
3.9.5	Develop a Port Douglas Streetscape Management Plan.	Improve our tourist experience in Port Douglas. Streetscape Management Plan to be developed by Q3 2025/2026.	Monitor	Infrastructure, Planning and Delivery	Will form part of a review of existing strategies and gap analysis.
3.9.6	Review the Douglas Shire Council Foreshore Management Plan.	Update the Foreshore Management Plan providing recommendations by Q4, 2025/2026.	Monitor	Maintenance and Operations	Will form part of a review of existing strategies and gap analysis.
3.9.7	Develop and publish a Waste Reduction and Recycling Plan 2025-2030.	Plan published Q2, 2025/2026.	Completed	Environment and Planning	Plan adopted by Council in Q1.

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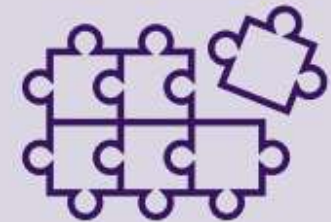
Completed



STRATEGIC THEME 4

Recovery and Resilience

To partner with the community to build resilience against natural disasters creating a strong sense of social capital.


Key Areas of Focus: 4.1: Support our community's journey of recovery and rebuilding after natural disasters.

#	Deliverable	Success Measure	Status	Responsible	Update
4.1.1	Investigate establishing a community resilience hub for Degarra residents.	Complete community consultation and requirements for a resilience hub, including identification of a potential site and concept plan by Q4, 2025/2026.	On Track	Disaster Management Unit	Initial scoping undertaken for site options in Degarra. Consultation undertaken with Jabalbina.
4.1.2	Maintain effective communication relating to Disaster Recovery Funding Arrangement projects.	Community Reference group effectiveness review to be undertaken in Q1, 2025/2026 with recommendations for adjustments to be presented to the Chief Engineer by the end of Q2, 2025/2026.	On Track	Infrastructure and Recovery	Review underway
4.1.3	Establish long term coastal erosion mitigation measures for Port Douglas and Newell Beach.	Progress the development of the Shoreline Erosion Management Plan. Report progress each quarter	On Track	Environment and Planning	Shoreline Erosion Management Plan tender awarded.

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On Track



Completed



		through the Operational Plan 2025/2026 reporting process.			Consultants to commence development of SEMP in Q2.
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Key Areas of Focus: 4.2 Deliver infrastructure asset restoration and betterment.

#	Deliverable	Success Measure	Status	Responsible	Update
4.2.1	Marrs Creek flood levee bank.	Marrs Creek flood levee bank completed by Q4, 2025/2026.	On Track	Disaster Management Unit	Flood modelling on the Marrs Creek system has been completed in September and a report, including 5 options on levee bank instalment, provided to Council officers. The report details the prevention of flooding provided by each levee option. The report will be workshopped with councillors in the second reporting quarter.
4.2.2	Audit early warning flood infrastructure and identify high risk locations.	Early warning flood infrastructure and high-risk locations identified, and planning commenced for upgrades and new infrastructure by Q3, 2025/2026.	Monitor	Disaster Management Unit	Initiative not commenced at this stage.

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Completed

**Key Areas of Focus: 4.3 Foster collaboration, sustainability, and a strong sense of belonging.**

#	Deliverable	Success Measure	Status	Responsible	Update
4.3.1	Improve Community Resilience.	Resilience Strategy developed and Community Resilience Score Cards updated by Q3, 2025/26	On Track	Disaster Management Unit	One (1) focus group meeting undertaken including initial planning with Douglas Recovery Resilience Group (Economic and Environment Leads), to explore the review of the Scorecard in these areas.

Key Areas of Focus: 4.4 Implement the local recovery and resilience action plan

#	Deliverable	Success Measure	Status	Responsible	Update
4.4.1	Undertake an all-hazard disaster study of the Douglas Shire.	Complete all-hazard disaster study by Q4, 2025/2026.	On Track	Disaster Management Unit	<p>Peer review of the flood modelling for Degarra finalised.</p> <p>Mapping of Mossman, Wonga and Degarra and impacted properties at various flood levels completed.</p> <p>Arrangements being finalised for community consultation in November 2025 on flood mapping in Mossman, Wonga and Degarra.</p> <p>New hazard studies to occur following release of New Light Detection and Ranging (LIDAR),</p>

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On Track



Completed



					due to be released by the Department of Environment, Tourism, Science and Innovation. Daintree River, Woobadda Creek and Port Douglas/Craiglie to be included in new flood modelling on release of LIDAR.
4.4.2	Scope and prepare works under the North Queensland Resilience program funding for year one.	Incorporate progress within the quarterly Disaster Management Unit Reporting to Council.	On Track	Disaster Management Unit	Program Managers assigned to all projects and projects are progressing.
4.4.3	Develop a Bloomfield River catchment flood risk management plan in collaboration with the Queensland Reconstruction Authority, Cook Shire and Wujal Wujal Councils.	Participate through the Queensland Reconstruction Authority and attend scheduled meetings. Report progress each quarter through the Operational Plan 2025/2026 reporting process and quarterly Disaster Management Unit reporting to Council.	On Track	Disaster Management Unit	Degarra flood study complete and provided to the Queensland Reconstruction Authority (QRA). Liaison with QRA has been ongoing and a new lead team established for delivery of the project by QRA. QRA officers to visit Douglas in relation to the progression of the project in November 2025.

Key Areas of Focus: 4.5 Undertake effective disaster management (prevention, preparedness, response, recovery).

#	Deliverable	Success Measure	Status	Responsible	Update
4.5.1	Undertake a disaster preparedness audit of all Council buildings used for disaster management purposes.	Complete a risk and suitability audit of Council controlled buildings used for disaster management activities including places of refuge, evacuation	On Track	Disaster Management Unit	Request for Quotation released to consultants in September 2025 for an audit and report of all Places of Refuge & buildings used

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On Track



Completed



		facilities and disaster operations. Provide a risk and suitability report with recommendations to Council by Q2, 2025/2026.			in disaster management operations and as potential recovery hubs. Works completed at the Daintree Hall, Council Chambers/Local Disaster Coordination Centre and the Mossman Library.
4.5.2	Investigate new re-supply access to communities north of the Daintree River.	Completion of recommendations for re-supply points through environmental mapping and key access routes.	On Track	Disaster Management Unit	Bathymetry survey gap analysis and Cooper Creek boat ramp desktop planning and environment assessment underway.