7.5. OPERATIONAL PLAN PROGRESS REPORT FOR JULY TO SEPTEMBER 2026

REPORT AUTHOR	Governance and Information Officer
EXECUTIVE	General Manager Corporate and Communities
DEPARTMENT	Corporate and Communities
TEAM	Governance
DATE	24 November 2026

RECOMMENDATION

That Council note the progress of the 2026/27 Operational Plan.

EXECUTIVE SUMMARY

This report and the attachment detail the progress for the first quarter (Q1) of this financial year in implementing Council's 2026/27 Operational Plan.

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.

PREVIOUS COUNCIL CONSIDERATIONS / RESOLUTIONS

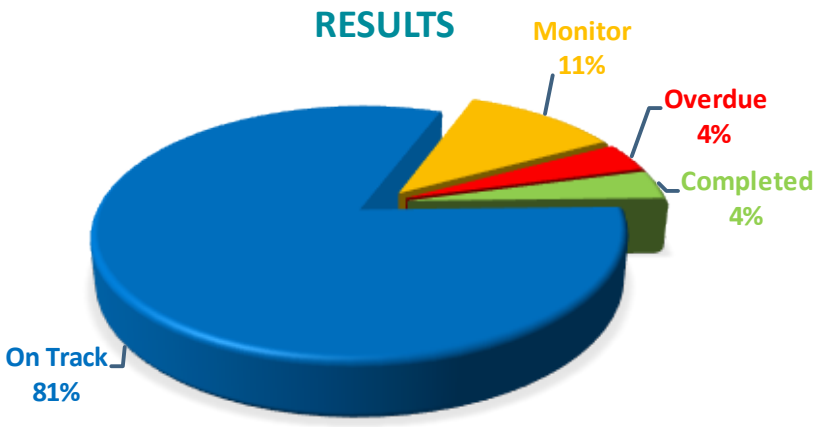
The Operational Plan 2026/27 was adopted in conjunction with Council's Annual Budget on 16 June 2026.

REPORT / BACKGROUND

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 2026 (Q1), 85 percent of initiatives are either 'On Track' or 'Completed'.

A summary of the performance data for quarter one (Q1) is included below.



FINANCIAL AND RESOURCE IMPLICATIONS

Financial and resource implications associated with delivering the annual Operational Plan are managed through the Annual Budget adopted on 16 June 2026 and any Budget Reviews which are presented to Council for consideration and adoption where required.

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.

ENVIRONMENTAL IMPLICATIONS

Environmental implications associated with Operational Plan delivery are managed at individual initiative level and where required, commentary is provided in the quarterly updates presented to Council.

SOCIAL IMPLICATIONS

Social implications associated with Operational Plan delivery are managed at individual initiative level and where required, commentary is provided in the quarterly updates presented to Council.

CORPORATE AND OPERATIONAL PLAN

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 2026-2027 Actions:

Legislative requirement.

LEGISLATION AND POLICY

- *Local Government Act 2009*
- *Local Government Regulation 2012*

CONSULTATION

Operational Plan progress reports are the culmination of several weeks of consultation with relevant staff and the Senior Leadership team.

The updates and associated commentary are an accurate reflection of progress using the performance indicator matrix included in the adopted plan.

Internal Consultation:

- Staff
- Senior Leadership Team
- Executive Leadership Team
- Elected Members

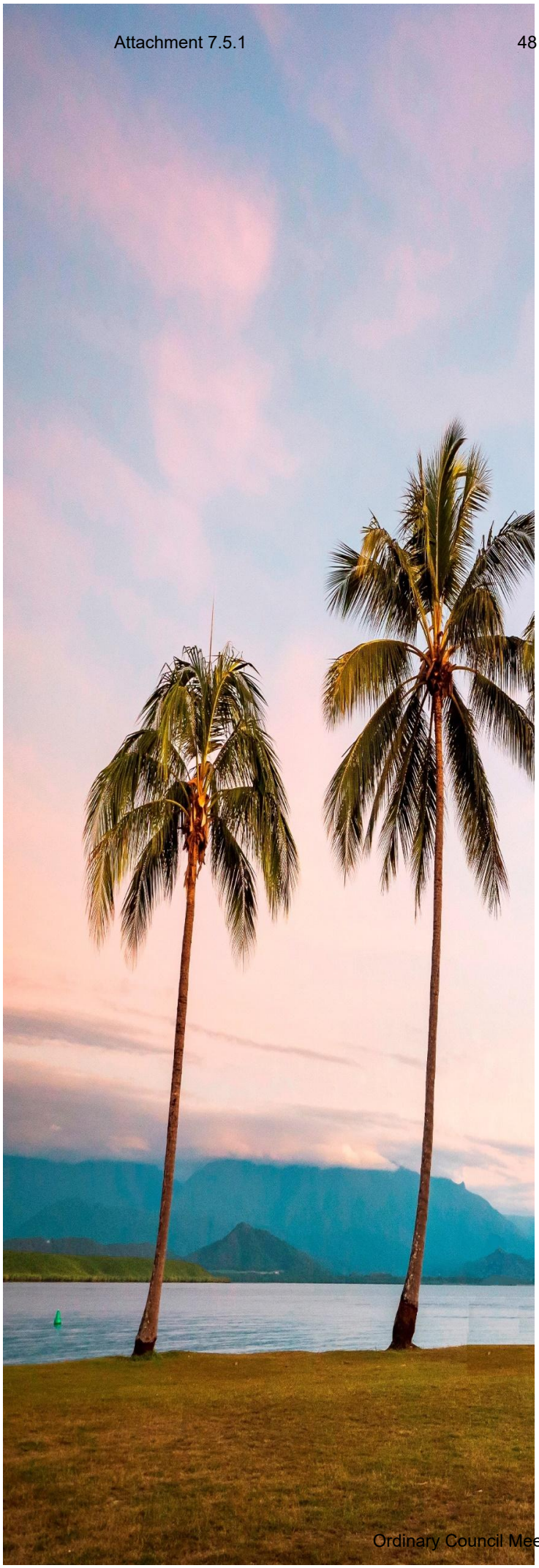
CONCLUSION

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.

The attachment to this report provides Council with the progress on implementing the Operational Plan for the first quarter (Q1) of the 2026/27 financial year.

ATTACHMENTS

1. Operational Plan Progress Report for July to September 2026 [**7.5.1** - 29 pages]



DOUGLAS SHIRE COUNCIL

OPERATIONAL PLAN - QUARTERLY PROGRESS REPORT

2026- 2027

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

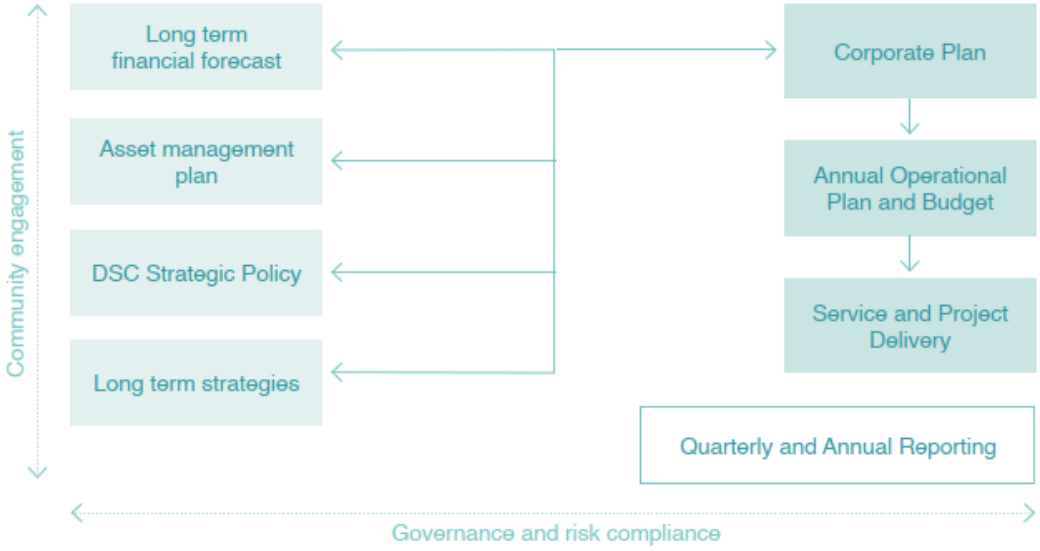
ABOUT OPERATIONAL PLANNING AND REPORTING

The Operational Plan sets out the annual objectives for Douglas Shire Council.

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

The Operational Plan translates the medium and longer-term commitments in Council's *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.

Completed	Indicated outcome has been 100% delivered.
On Track	Initiative is reaching all planned milestones.
Monitor	Challenges are impacting delivery.
Overdue	Initiative is 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. This recurrent expenditure, and Council's commitment to quality, must be sustainable and weighed against competing demands. Council will continue to prioritise service reviews and business improvement projects within its existing footprint and look for ways to generate savings and efficiencies to grow and develop its service base.

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. The framework establishes the relationship between Council's most significant risks and its strategy and is reported quarterly via the Risk Register and briefings to the Audit and Risk Committee and is reviewed monthly by the Executive 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

2026 - 2027

Completed | On Track | Monitor | Overdue

DOUGLAS SHIRE COUNCIL

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	Investigate opportunities for youth to come together, share ideas and improve relations within the Shire, to build capacity and increase opportunities for our next generation of community leaders.	Delivery of a youth forum, with a focus on diverse representation including Indigenous youth, to share ideas, identify local issues, and co-design solutions by Q3, 2026/2027.	**On Track**	Community Services	Project planning underway. Identifying youth eco system and communication strategy.
1.1.2	Investigate options for a Resource Recovery Education Centre to facilitate the implementation of the Waste Resource Recovery Plan 2025-2030.	Options paper developed and presented to Council by Q3, 2026/2027.	**On Track**	Environment & Planning	Planning is underway to assess options for establishing a Resource Recovery Education Centre to support the implementation of the Waste Reduction and Recycling Plan 2025-2030.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

DOUGLAS SHIRE COUNCIL

Key Areas of Focus 1.1: Deliver community initiatives that support healthy, inclusive and socially engaged communities.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
1.1.3	Promote Council as an employer of choice in the region.	An increase in the volume of applications for key roles and social media engagement with employer branding content by Q4, 2026/2027.	On Track	People, Safety & Culture	Applications have increased for some key roles and posts are being made on Facebook, LinkedIn and Instagram for all external job advertisements, in addition to posting on LGAQ and LGMA sites.

Key Areas of Focus 1.2: Encourage and grow creative opportunities across the arts.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
1.2.1	Work with and support First Nations artists to provide artistic and cultural works in public places.	At least one artistic or cultural work in a public place completed by Q4, 2026/2027.	On Track	Community Services	Location and methodology planning underway.

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	Establish a Reconciliation Action Plan Working Group and Advisory Committee to progress actions in the Reconciliation Action Plan.	Groups established with Terms of Reference in place by Q1, 2026/2027.	Overdue	Community Services	Awaiting conditional endorsement from Reconciliation Australia. Process on hold until final approval.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

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	Conduct a review of cultural learning needs within our organisation.	Review complete by Q2, 2026/2027.	**On Track**	People, Safety & Culture	People, Safety & Culture collaborating with Council's Cultural Partnership Officer to investigate training for staff. Currently reviewing providers to hold training in early 2027. Funding acquired to facilitate cultural awareness training.

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	Review the Planning Scheme to ensure it reflects contemporary disability access requirements where applicable for new developments.	Amendment package for planning scheme prepared and presented to State Interest Review by Q3, 2026/2027.	**On Track**	Environment & Planning	Planning Scheme consultant procurement in final stages.

Key Areas of Focus 1.5: Keep the community informed.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
1.5.1	Develop a strategy to actively engage, consult and work in partnership with the Reconciliation Advisory Committee on Council projects and initiatives.	Strategy complete by Q3, 2026/2027.	**Monitor**	Media & Communications	Awaiting conditional endorsement of the Reconciliation Action Plan from Reconciliation Australia.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus 1.5: Keep the community informed.					
1.5.2	Deliver community resilience activities to support community to plan, prepare and recover from disasters.	Community resilience activities reported to Council at the end of each quarter.	**On Track**	Disaster Management Unit	Up to 15 Community Arts & Wellness initiatives funded across the Shire, under the North Queensland Resilience Program.
1.5.3	Develop a formal Community Engagement Framework including updated policies and guidelines.	Framework endorsed by Council and added to all projects by Q4, 2026/2027.	**On Track**	Media & Communications	Historical Douglas documents and best-practice examples, including IAP2 principles have been gathered to inform updated policies and guidelines. A project plan has been drafted.
1.5.4	Improved circulation of Council's weekly newsletter.	Subscription numbers reported to Executive Leadership Team at the end of each quarter.	**On Track**	Media & Communications	Subscription promotion on radio. Increase in subscriptions observed.

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	Public place bin network condition assessment and refresh.	Report on number of bin sites updated, removed, or improved completed the end of each quarter.	**On Track**	Environment & Planning	A desktop review of the public place bin network has commenced to assess existing infrastructure, identify condition and service gaps, and inform future upgrades and replacements.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus 1.6: Create and maintain parks and open spaces to preserve, protect and sustain our natural assets.					
1.6.2	Delivery of Council's pest eradication program.	Report on pest treatments undertaken provided to Executive Leadership Team at end of Q2 and Q4, 2026/2027.	**On Track**	Maintenance & Operations	Draft Biosecurity Management Plan reviewed by Douglas Shire Biosecurity Working Group on 30/09/2026. To be workshopped with council 27/10/2026.

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	Establish Carbon Reporting System to capture Council's Scope 1 and 2 emissions in preparation for carbon reporting and to optimise energy usage.	System implemented and accurate reporting developed by Q4, 2026/2027.	**On Track**	Environment & Planning	Internal stakeholders consulted on data system requirements. Procurement process commenced to engage consultant to deliver the software package.

Key Areas of Focus 1.8: Provide safe, efficient and reliable water and wastewater services.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
1.8.1	Progress Council's water education program through community engagement.	Q1: Finalise designs for water education materials. Q2: Deliver a community event. Q3: Promote school education by offering water education resources.	**Completed**	Water & Wastewater	Water education materials have been completed. Two officers attended the Port Douglas State School Science on the Oval event in August to promote water education.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

DOUGLAS SHIRE COUNCIL

Key Areas of Focus 1.8: Provide safe, efficient and reliable water and wastewater services.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
					Water education promoted through various activities and initiatives, including a water and wastewater facility excursion in September and a National Water Week poster competition in partnership with the AWA.
1.8.2	Streamline and improve backflow management processes while maintaining clear communication with customers.	Adjustment to single annual billing system delivered by Q4, 2026/2027.	**On Track**	Water & Wastewater	The monthly process is continuing, with improvements in efficiencies and smoother delivery each month.
1.8.3	Improve trade waste management to support the protection of wastewater assets and to minimise expenditures linked to service interruptions from blockages.	Amend and adopt Trade Waste Management Plan by Q3, 2026/2027.	**On Track**	Water & Wastewater	The final review of the Trade Waste Management Plan has been completed, and the document is now ready for formal endorsement.

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 Douglas Recovery and Resilience Group, maintaining a focus on a community-led and locally managed model.	Meeting a minimum of two times in 2026/2027 and completing a first-year review by Q2, 2026/2027.	**On Track**	Disaster Management Unit	First year review underway and October pre-season meeting scheduled.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

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**
1.9.2	Review the Local Disaster Management Plan and Recovery Resilience Sub plans.	Annual review completed Q1 for Local Disaster Management Group pre-season endorsement Q2, 2026/2027.	**On Track**	Disaster Management Unit	The Local Disaster Management Plan was endorsed by the Local Disaster Management Group and has been adopted by Council in August. Recovery Resilience Sub plan due for completion October.
1.9.3	Enhance the Local Disaster Management sub-plans in line with best practice and lessons identified from the 2025/2026 season.	Review and updates completed for Evacuation, Resupply, Public Information and Warnings sub-plans by Q4, 2026/2027.	**On Track**	Disaster Management Unit	Updated plans under review, merging of several plans underway.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed **On Track** **Monitor** **Overdue**

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	100% design of new Daintree Ferry including AMSA approvals.	Complete design by end of Q1, 2026/2027.	**Overdue**	Infrastructure Planning & Delivery	Final Australian Maritime Safety Authority (AMSA) approvals have not been received however are expected shortly. Birdon have provided an extensive build program that shows the ferry is on track and still programmed to be delivered to site November/December 2027.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus: 2.1: Deliver a new Daintree Ferry.					
2.1.2	Commence construction of the new Daintree Ferry.	Delivery of Daintree Ferry in Nov/Dec 2027 remains on track.	**On Track**	Infrastructure Planning & Delivery	Birdon have commenced construction and have created a webpage with photos with ongoing build progress.
2.1.3	Infrastructure works including site preparation, civil, stormwater and utilities installation (excludes ramps and marine works).	Complete southern and northern landside works by end of Q2, 2026/2027.	**On Track**	Infrastructure Planning & Delivery	All landside infrastructure is on track, and the contractor is programmed to be finished on site by early December. They will then remobilise to site in October 2027 to commence marine civil works in readiness for the arrival of the new ferry in December 2027.

Key Areas of Focus: 2.2: Support local business through local procurement.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
2.2.1	Increase local supplier awareness and participation in Council procurement by delivering community / business information sessions.	Sessions delivered in Q2, Q3 and Q4, 2026/2027 coupled with attendance and feedback analytics reported to Council.	**Monitor**	Financial Services	The procurement function has experienced resourcing challenges. Sessions are being planned for Q3 and Q4, but a session is unlikely to take place in Q2.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus: 2.3: Advocate for/promote economic growth opportunities and economic transition.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
2.3.1	Develop a 5-year Economic Development Strategy.	Strategy complete and endorsed by Council by Q4, 2026/2027.	**On Track**	Community Services	Finalising Project Plan, Scope and Request for Quote for potential consultants.
2.3.2	Develop amendment package to planning scheme in consultation with community and stakeholders.	Amendment package for planning scheme prepared and presented to State Interest Review by Q3, 2026/2027.	**On Track**	Environment & Planning	Planning Scheme consultant procurement in final stages.
2.3.3	Facilitate Council traineeships, apprenticeships, and work experience opportunities.	Report on number of apprentices and trainees appointed.	**On Track**	People, Safety & Culture	People, Safety & Culture have applied for funding for the 2027 trainee and apprentice program. Successful applicants notified in December.
2.3.4	Marine industry precinct scoping study.	Report delivered by the end of Q3, 2026/2027.	**On Track**	Infrastructure Planning & Delivery	Marine Industry Precinct Released to market in Q1.
2.3.5	Commence planning for Mossman Revitalisation Program of works.	Develop a schedule of recommended projects and present to Council in Q3, 2026/2027.	**On Track**	Infrastructure Planning & Delivery	Recruitment of a Strategic Project Lead is underway to lead this project.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

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 statutory timeframes. Total number of applications and completions to be reported quarterly.	On Track	Environment & Planning	For the reporting period a total of 57 applications have been decided with 93% of the applications being decided within the statutory timeframe.

Key Areas of Focus: 2.5: Pursue opportunities to improve housing outcomes.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
2.5.1	Deliver Scheme Supply Fund amendments to the planning scheme to reduce red tape in delivering housing in the Shire.	Proposed amendments before State Interest Review by Q3, 2026/2027.	On Track	Environment & Planning	Planning Scheme consultant procurement in final stages.

Key Areas of Focus: 2.6: Recognise the contribution of established local industries.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
2.6.1	Develop amendment package to planning scheme that reflects community, industry, and market needs.	Amendments package for planning scheme prepared and presented to State Interest Review by Q3, 2026/2027.	On Track	Environment & Planning	Planning Scheme consultant procurement in final stages.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus: 2.7: Build strong local, State and Federal relations.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
2.7.1	Support Far North Queensland Regional Organisation of Councils through on-going membership.	Maintain membership and engagement.	**On Track**	Executive Office	Membership maintained and Mayor and CEO regularly attend meetings.
2.7.2	Maintain regular contact with Federal and State parliamentarians.	Number of meetings. Reported at each Ordinary Council Meeting.	**On Track**	Executive Office	Mayor and/or Councillors plus CEO maintaining contact and advocacy opportunities with State and Federal Members as opportunities arise.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed **On Track**

Monitor **Overdue**

DOUGLAS SHIRE COUNCIL

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	Present Operational Plan Quarterly Progress Report to Council.	Report presented to Council each quarter.	**On Track**	Governance & ICT	Q1 report prepared.
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.	**On Track**	Governance & ICT	Draft report prepared.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus: 3.1: Deliver the Corporate Plan, Operational Plan and Budget.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.1.3	Implement an operational forecasting solution	Operational forecasting solution developed and presented to Council by Q3, 2026/2027.	**On Track**	Financial Services	Financial services have strengthened end of month processes and are iteratively working towards integrating a forecasting solution by Q3.

Key Areas of Focus: 3.2: Focus on customer service.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.2.1	Implement a customer self-service portal.	Implement a customer self-service portal or equivalent by end of Q4, 2026/2027.	**On Track**	Community Services	Currently reviewing available options.

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	Undertake accessibility improvement works within Port Douglas to enhance safety, accessibility, and pedestrian usability.	Complete accessibility improvement works by Q3, 2026/2027.	**On Track**	Maintenance & Operations	Design complete, programmed for delivery in Q3, 2027.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus: 3.3: Focus on safety and wellbeing - of the community and employees.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.3.2	Manage work-related injuries including facilitation of workers compensation claims and return to work programs.	100% of workers compensation claims recorded and managed in accordance with Council policies and procedures. Report on number and status of new and existing cases each quarter to the Executive Leadership Team.	**On Track**	People, Safety & Culture	All claims recorded and actioned. Report provided to Executive Leadership Team.

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	Delivery of the 2026/2027 Capital Works Program.	95% Completion end of Q4, 2026/2027.	**Monitor**	Infrastructure Planning & Delivery	Works are ongoing with the program in the commencement forming stages. Challenges at the commencement of the financial year include resourcing constraints internally and externally coupled with escalation in cost.
3.4.2	Develop a revised 10-year Capital Works Plan.	10 Year program endorsed by Council during Q4, 2026/2027.	**On Track**	Infrastructure Planning & Delivery	Continue to develop 10-year capital plan coupled with collection of additional data to be as informed as possible regarding capital plan.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

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**
3.4.3	Develop a long-term strategy for the management, renewal, and replacement of Council-managed oil palms.	Long-term strategy completed and approved by Q3, 2026/2027.	**On Track**	Maintenance & Operations	Community Engagement & Communications Campaign presented to Executive Leadership Team 21/09/2026 and workshopped with Council on 27/10/2026.
3.4.4	Design and install upgraded palm tree lighting at Rex Smeal Park.	Lighting upgrades completed by Q3, 2026/2027.	**On Track**	Infrastructure Planning & Delivery	Contract awarded, materials ordered with works to commence pending timing of materials supply, expected early new year.
3.4.5	Design and reconstruct the Cape Tribulation Boardwalk.	Completion of the boardwalk by Q3, 2026/2027.	**Monitor**	Maintenance & Operations	Project will not be delivered this year as external funding has become available in future years which will reduce Councils funding contribution. Delivery to be carried over to 2027/2028 to align with funding.
3.4.6	Review and recommend preferred locations for a dog off leash park in Port Douglas.	Review complete by Q3, 2026/2027.	**On Track**	Maintenance & Operations	Options assessment underway.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus 3.5: Employ a proactive and preventative approach to asset management.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.5.1	Upgrade Council's dog pound to improve safety for both animals and officers	Upgrades delivered by Q4, 2026/2027.	**On Track**	Maintenance & Operations	Design phase underway in consultation with Local Laws.
3.5.2	Undertake condition assessments for all Council Buildings and Facilities.	Project Delivered Q2, 2026/2027.	**On Track**	Infrastructure Planning & Delivery	Works ongoing, buildings have been assessed in the field with reporting works being updated and closed out.
3.5.3	Undertake a condition assessment and options analysis of the Mossman Pool.	Report complete Q3, 2026/2027.	**On Track**	Maintenance & Operations	Consultant engaged to conduct initial condition assessment.

Key Areas of Focus 3.6: Deliver Council services to meet community expectations.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.6.1	Commence a program of Service Delivery Standards and Reviews	Complete four (4) reviews by Q4, 2026/2027.	**Monitor**	Corporate & Communities	Four service review areas identified with one currently progressing in the Maintenance and Operations Unit.

Operational Plan - Quarterly Report

Q1 July - September

2026 - 2027

Completed | On Track | Monitor | Overdue

Key Areas of Focus 3.6: Deliver Council services to meet community expectations.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.6.2	Commence a program to identify Customer Experience improvement opportunities	Actioned service improvement initiatives Q3, 2026/2027.	**On Track**	Community Services	Reviewing venue/park booking options. Proposed upgrade to Mossman Pool and Caravan Park online options will be brought for consideration by the Executive Leadership Team in December.

Key Areas of Focus 3.7: Identify and manage risk.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.7.1	Review and improve key financial and non-financial internal controls.	No high-risk internal control deficiencies remain unresolved beyond 12 months.	**On Track**	Governance & ICT	No significant deficiencies are present at Q1 and with the exception of item 3.7.2 (refer below).
3.7.2	Monitor and implement Internal Audit and QAO management letter recommendations.	100% of QAO recommendations assigned, tracked, and reported quarterly.	**Overdue**	Governance & ICT	Whilst QAO recommendations are in progress with no identified significant deficiencies, Internal Audit recommendations in regard to Asset Management are currently progressing behind schedule.

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Key Areas of Focus 3.7: Identify and manage risk.					
3.7.3	Delivery of an annual Audit and Risk Committee work program	Audit and Risk Committee meets minimum required meetings.	**On Track**	Governance & ICT	Q1 meeting held 17 September 2026.
3.7.4	Deliver an ICT and cyber security risk framework aligned to Council's risk appetite.	Cyber security risks reviewed and reported at least quarterly.	**On Track**	Governance & ICT	Cyber security update presented to Audit and Risk Committee on 17 September 2026.

Key Areas of Focus: 3.8: Deliver safe and reliable drinking water.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.8.1	Install a community water filling station to provide safe and easy access to water for both commercial and residential customers without a permanent connection.	Project delivered by Q4, 2026/2027.	**On Track**	Water & Wastewater	Discussions are taking place to confirm location. Procurement of filling station under way to engage local contractors for installation works.
3.8.2	Replacement of Whyanbeel water main damaged in TC Jasper Event.	Project delivered by Q4, 2026/2027.	**Monitor**	Infrastructure Recovery	Construction will be commenced however potential lead time challenges to be resolved.
3.8.3	Installation of additional contingency bore for Daintree Village water supply.	Project delivered by Q4, 2026/2027.	**On Track**	Infrastructure Recovery	Tender/Procurement Stage.

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Key Areas of Focus: 3.8: Deliver safe and reliable drinking water.					
3.8.4	Refurbishment of the Cooya Beach reservoirs.	Project delivered by Q4, 2026/2027.	**Monitor**	Infrastructure Recovery	Contract in review. Long lead time items may result in short completion delay.
3.8.5	Design, manufacture, supply, and installation of a storage reservoir in Mossman.	Construction commenced in Q4, 2026/2027.	**On Track**	Infrastructure Recovery	With Principal Contractor - finalising Contract Agreement.
3.8.6	Construction of a new intake on the Mossman River.	Construction commenced in Q4, 2026/2027.	**On Track**	Infrastructure Recovery	Contract is being prepared.

Key Areas of Focus: 3.9: Preserve, protect and improve our unique environment.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.9.1	Develop an updated illegal dumping strategy.	Updated illegal dumping strategy to be finalised and adopted by Q4, 2026/2027.	**On Track**	Environment & Planning	Draft review of the Illegal Dumping Strategy is with the Illegal Dumping Officer for consideration.
3.9.2	Continue to improve Council's erosion and sediment control practises within Council's operations.	Review Council processes, policies, controls, and other internal documents to completed by Q3, 2026/2027.	**Completed**	Environment & Planning	Review complete. Recommendations on process improvements to be delivered through reporting period.

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Completed | On Track | Monitor | Overdue

Key Areas of Focus: 3.9: Preserve, protect and improve our unique environment.					
#	**Deliverable**	**Success Measure**	**Status**	**Department**	**Update**
3.9.3	Undertake drone surveying of Council beaches identified within Council's Resilient Coast Strategic Plan.	Number of beaches surveyed per quarter.	**On Track**	Environment & Planning	Investigation to determine most cost-effective way to survey beaches underway.

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Completed **On Track**

Monitor **Overdue**

DOUGLAS SHIRE COUNCIL

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	Coordinate and deliver the 2nd phase of the TC Jasper extraordinary clean-up focusing on Degarra, Bloomfield River, China Camp, Upper Daintree, and the Daintree River.	Completion of the clean-up works by end of Q4, 2026/2027.	**On Track**	Disaster Management Unit	Daintree and Bloomfield River clean-ups are scheduled for October 2026. Upper Daintree and Degarra clean-ups are scheduled to commence in October 2026. Scoping of China Camp clean-up is scheduled for October 2026.

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Completed | On Track | Monitor | Overdue

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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	Completion of 2023 Disaster Recovery Funding Arrangements (DRFA) Activations/Works – TC Jasper.	Approved scope delivered by Q2, 2026/2027.	**On Track**	Infrastructure Recovery	All 2023 Reconstruction of Essential Public Assets (REPA) projects completed with Queensland Reconstruction Authority (QRA) extension of time approval in place for Noah Bridge, Noah slip site, China Camp Road and Taylors Crossing.
4.2.2	Completion of 2023 DRFA Betterment Works – TC Jasper.	Approved scope delivered by Q4, 2026/2027.	**On Track**	Infrastructure Recovery	Due in June 2027.
4.2.3	Completion of 2025 DRFA Activation works.	Approved scope delivered by Q4, 2026/2027.	**Monitor**	Infrastructure Recovery	Potential Wet Tropics Management Authority (WTMA) delays. Potential weather impacts.
4.2.4	Submit 2026 DRFA Activation works for approval.	Submissions finalised Q2, 2026/2027.	**Completed**	Infrastructure Recovery	Submissions finalised.
4.2.5	Noah Creek Bridge Project.	Project delivered by end of Q2, 2026/2027.	**On Track**	Infrastructure Recovery	Piling completed.

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Completed | On Track | Monitor | Overdue

Key Areas of Focus: 4.3 Foster collaboration, sustainability, and a strong sense of belonging.					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
4.3.1	Develop a program of events that celebrate the 150-year anniversary of the inception of Mossman and Port Douglas.	Program of Douglas 150 events confirmed by Q2, 2026/2027.	**On Track**	Community Services	Community consultation and planning process completed. Councillor workshop scheduled for November.
4.3.2	Deliver program of events for the 150-year anniversary celebration.	Douglas 150 program launched as part of the Australia Day celebrations Q3, 2026/2027.	**On Track**	Community Services	Launch date scheduled for 22 March 2027. Key elements of annual program established.

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-hazards disaster study of the Douglas Shire.	Complete all-hazards disaster study by Q4, 2026/2027.	**On Track**	Disaster Management Unit	Flood Studies for Port Douglas and Craiglie and Wonga Beach going to community consultation in October 2026.
4.4.2	Upgrade early warning infrastructure by completing an audit of current assets and locations, identifying high risk locations that require new assets and/or upgrades to current assets	Audit complete and early warning infrastructure installed and information accessible to community by Q2, 2026/2027.	**On Track**	Disaster Management Unit	Foxton bridge flood camera upgrade and installation of flood camera at Junction bridge planned for December. 7 flash flood sensors have been installed to date.

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Completed | On Track | Monitor | Overdue

Key Areas of Focus: 4.4 Implement the local recovery and resilience action plan.					
4.4.3	Construct a Resilience Meeting Hub for Degarra.	Construction completed by Q4, 2026/2027.	On Track	Infrastructure Planning & Delivery	Scope of Works defined. Community Consultation undertaken. Procurement underway.
4.4.4	Deliver Community Resilience and Wellness Arts program incl. Indigenous interpretation across the Douglas Shire.	Completion and evaluation of 15 community-led Resilience Projects by Q4, 2026/2027.	On Track	Disaster Management Unit	15 community-led Resilience Projects underway, with baseline surveys completed as part of the evaluation framework.
4.4.5	Undertake a climate risk management assessment to identify progress and develop a subset of priority risks for analysis and devolution to business units to manage.	Climate risk management assessment completed producing a status report and presented to Council by Q3, 2026/2027.	Monitor	Disaster Management Unit	FNQROC and Council applied for funding under the Wet Tropics Regional Drought Resilience Plan round two funding program. Outcome of funding application expected in November 2026.

Key Areas of Focus: 4.5 Undertake effective disaster management (prevention, preparedness, response, recovery).					
#	**Deliverable**	**Success Measure**	**Status**	**Responsible**	**Update**
4.5.1	Strengthen disaster preparedness and resilience of buildings used as places of refuge and resilience facilities.	Develop and implement uplift plan with identified priority facilities by Q4, 2026/2027.	On Track	Disaster Management Unit	Electrical and plumbing works underway at the sites identified as places of refuge.

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Completed | On Track | Monitor | Overdue

DOUGLAS SHIRE COUNCIL

Key Areas of Focus: 4.5 Undertake effective disaster management (prevention, preparedness, response, recovery).					
4.5.2	Advocate and seek funding for a purpose built, multi-purpose Disaster Coordination, Community Recovery and Resilience Centre.	Stakeholder engagement complete and detailed plans and confirmed site(s) identified by Q3, 2026/2027.	**On Track**	Disaster Management Unit	Executive Leadership Team briefing scheduled for October to review direction of focus.