

5.10. OPERATIONAL PLAN PROGRESS REPORT APRIL TO JUNE 2018

REPORT AUTHOR(S) Joanne Jacobson, Acting Chief Executive Officer

DEPARTMENT Office of the Chief Executive

RECOMMENDATION

That Council notes the final report detailing the progress of the Operational Plan for 2017-18.

EXECUTIVE SUMMARY

Council's annual Operational Plan details specific initiatives driven by Council's five year Corporate Plan and Council's specific strategic and policy directions. In the 2017 – 2018 financial year Council identified a broad range of projects that would benefit all communities across the Shire and will see firm strategic initiatives put in place to establish a sound foundation for the Shire's future.

This report and the attachment details the progress for the fourth quarter of the financial year in implementing Council's Operational Plan 2017 - 2018.

To deliver the initiatives a comprehensive internal program has been developed which is regularly reviewed the Executive Leadership Team to ensure work priorities are being met.

BACKGROUND

The Operational Plan 2017 - 2018 was adopted 27 June 2017 in conjunction with the Annual Budget 2017 - 2018. Under section 174 of the Local Government Regulation 2012, a written assessment of the progress of implementing the Operational Plan is to be presented to Council on at least a quarterly basis.

PROPOSAL

The attachment to this report provides Council with the progress on implementing the Operational Plan 2017 - 2018 for the fourth quarter of this financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2017 - 2018 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2017 - 2018 is a regular item for the Executive Leadership Team meetings to ensure appropriate and relevant resources are deployed to complete the initiatives by the due dates as listed.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2014-2019 Initiatives:

Theme 5 – Governance

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

COUNCIL'S ROLE

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

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

Fully-Responsible: Delivering a program or activity for another organisation (usually another level of government).

Regulator: Meeting the responsibilities associated with regulating activities through legislation or local law.

CONSULTATION

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

ATTACHMENTS

1. Operational Plan Progress Report for April to June 2018 **[5.10.1]**

DOUGLAS SHIRE COUNCIL

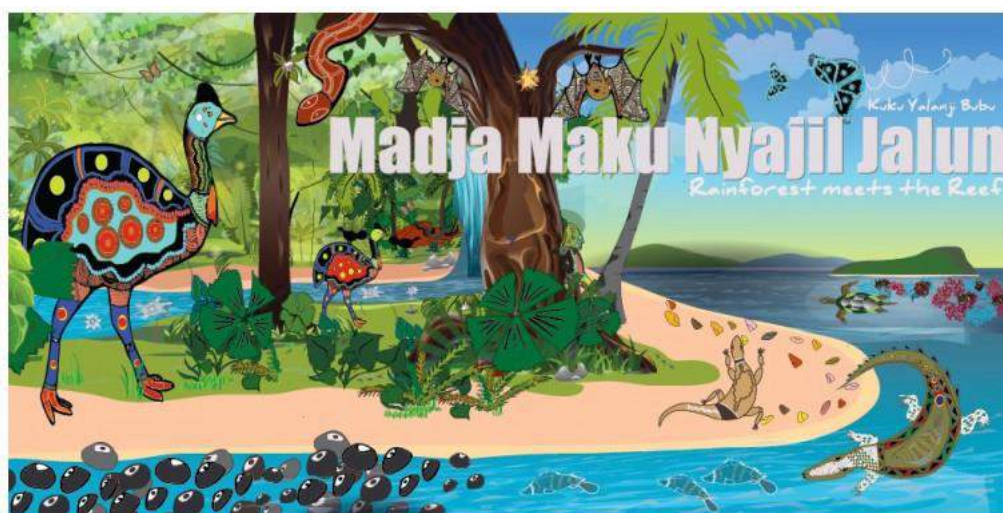
OPERATIONAL PLAN PROGRESS REPORT

2017 - 2018

April - June 2018

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





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

Ongoing Operational Responsibilities

In addition to the specific initiatives identified for the 2017/2018 financial year, the ongoing work of each department/branch of Council forms part of the Council's 'business as usual' operations. A summary of the ongoing responsibilities of each department is listed below:

EXECUTIVE LEADERSHIP TEAM

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

CEO UNIT

- Promoting and enhancing Council's corporate image through the implementation of high quality communications, marketing and media liaison.
- Actively collaborate with the business community and organisations to support and develop economic development opportunities in the Shire and regionally.
- Developing strategy planning and policy frameworks and overseeing the development and implementation of strategies and policies.
- Active participation by staff in the development of opportunities for all sectors of the community including but not limited to the arts, culture and sports.
- Development and implementation of community resilience programs throughout the Shire.
- Actively collaborate with community groups, organisations and various levels of government to develop and implement programs and activities that encourage capacity building and inclusiveness.
- Developing, implementing and promoting Council's grants program.
- Ongoing coordination of Council events and support of Council funded events.

SUSTAINABLE COMMUNITIES

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

WATER AND WASTEWATER

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

INFRASTRUCTURE SERVICES

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

FINANCE AND INFORMATION TECHNOLOGY

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

GOVERNANCE

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

ORGANISATIONAL BUSINESS SUPPORT UNIT (OBSU)

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

LIBRARY

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

Theme 1 - Celebrating Our Communities

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
G1 To celebrate and share culture, lifestyle and diversity of Douglas Communities through community events and programs							
1.1.1	Develop Sister City Program	Program developed and progressed with identified Sister City	CEO Unit	6 Months	Sister City	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	As discussed with Councillors at the Workshop held 24 October 2017, this initiative has been deferred until further notice.
1.1.2	Implement Garden Competition Program	Inaugural competition held	CEO Unit	3 Months	Competition judges	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The garden competition was held on 13-15 September 2017. There was good representation of gardens from across the Shire and a number of opportunities for community interaction with guest judge Costa from Gardening Australia.
1.1.3	Implement actions as identified for Arts Strategy; 1. Increase Awareness of Venue Hire Opportunities 2. Review communication of art activities 3. Actively link with art community to promote their events	Promotion plan developed and implemented	CEO Unit	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Promotional plan developed and implementation commenced.
1.1.4	Implement actions as identified for Events General Policy and Strategy; 1. Review and incorporate sustainability opportunities 2. Negotiate and renew Resource and Performance Agreements 3. Develop web content	Events General Policy and Strategy reviewed and adopted by Council	CEO Unit	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	The review and adoption of the Events General Policy and Strategy will be conducted in the first half of 2018/19 due to Events Officer not commencing until January 2018 State Government expected to issue sustainability guidelines for events following the Commonwealth Games prior to December 2018.
G2 To encourage and support our vulnerable and disadvantaged communities							
1.2.1	Advocate Federal and State governments for funding to establish a domestic violence refuge	Six monthly status reports on advocacy progress to Council	ELT	12 Months	Department Communities Local and regional key stakeholders	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The six monthly status reports were presented to Council on 12 December 2017 and 26 June 2018.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
1.2.2	Stage 2 Mossman District Nursing Home Site	Subject to Council direction, site submitted to the market for sale and development	ELT	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Due to delays in the construction of Stage 1, the Aged Care Facility, this initiative has been placed on hold. However consultants have been engaged to undertake a feasibility study on Stage 2. Feasibility study has proven more difficult than first envisaged and report is expected in Q1 2018/19.
1.2.3	An Indigenous Cultural Awareness program sourced to increase staff awareness	Training delivered to all staff	Governance	3 Months	External trainer	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Quotes have been sought from potential suppliers. It is anticipated that this training will be delivered to staff in Q1 2018/19.
G3 To promote inclusiveness, through accessible programs, social infrastructure and facilities that meet the needs of our diverse communities and visitor							
1.3.1	Welcome signs to Port Douglas, Mossman, Daintree Village and other localities and where appropriate include Indigenous place names	Review complete and signage installed to the extent possible with a view to a second stage in 2018/19	Infrastructure	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Previous proposals and Department of Transport and Main Roads guidelines reviewed and signage options discussed with Council at the Workshop held 6 February 2018. Sign design and engagement has commenced. Images have been shortlisted and will be presented to Council Workshop in July, then community engagement. This delivery timetable relies on advice from external stakeholders and may not align with Council timeframes.
1.3.2	Animal Management education and awareness campaign	Campaign Completed	Local Laws	Ongoing		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Facebook, web and physical displays have continued throughout the reporting period in conjunction with inspections/patrols throughout the Shire. New uniforms and decals on vehicles has lifted the profile of officers in the community. New brochures on animal keeping developed and work is ongoing in this area.
1.3.3	Implement actions as identified for Illegal Dumping Strategy; 1. Develop a detailed incident database 2. Coordinate the implementation of recommended investigation process 3. Renew and implement education campaign	Database established, investigation process implemented and maintained. Education campaign devised and undertaken.	CEO Unit	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Incident database developed, investigation process implemented, education program has been promoted through social media and advertising which will be ongoing.

Theme 2 - Building a Sustainable Economic Base

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
G1	To develop a sustainable Capital Works program that generates local opportunities for employment.						
2.1.1	Develop stage 1 of the Community Open Spaces Strategy	Stage 1 developed	Infrastructure	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A contractor has been engaged to develop the strategy. Work is progressing well and a draft strategy, including plans and a detailed list of embellishments will be completed for Officer review in July 2018. The strategy will be finalized in August 2018.
G2	To support the growth of local business and industry, and to encourage commercial investment in the Shire.						
2.2.1	Establish Taskforces for Economic Development including developing the Terms of Reference and identify priority actions and opportunities	Taskforces Established with agreed Terms of Reference and list of priority actions	CEO Unit	12 Months	Key Stakeholders	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Sustainable Development and Attracting Investment Taskforce and Study, Training and Entrepreneur Incubator Taskforce established in December 2017. The Allied Health Hub and Health Tourism Taskforce established in January 2018. Terms of Reference and Priority Actions identified by each Taskforce.
2.2.2	Develop preliminary concept Master Plan for the Port Douglas Waterfront Precinct and commence stakeholder consultation	Development of the preliminary concept Master Plan	ELT	12 Months	Consultant, External Stakeholders	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Preliminary Concept Master Plan has been developed and presented to Councillors. Stage 2 of the project (a 2018/19 Operational Plan initiative) will involve consultation with the wider community and the development of a formal Master Plan for the Waterfront South Precinct.
2.2.3	Develop Streetscape Master Plans for Macrossan Street Port Douglas and Front Street Mossman	Master Plans documented	Infrastructure	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Draft concept Master Plan for Macrossan Street completed. Concept plans were discussed at a number of Council workshops in April, May and June. Community engagement planning has commenced.
G3	To increase opportunities to promote the Shire as a destination of choice.						
2.3.1	Implement actions as identified for RV strategy; 1. Improve access to RV parking 2. Improve access to black water dump spots 3. Promote the Shire as a RV friendly destination	1. Installation of directional signage / line marking throughout the Shire 2. Dump Point locations identified 3. Become a member of Caravan QLD, promoting the Shire	CEO Unit	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Membership with Caravanning QLD achieved. A Dump point has been installed at Teamsters Park and other options have been identified. Signage and parking have also been installed at Teamsters park. Implementation Plan for future years prepared.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
2.3.2	Source funding to implement the adopted Teamsters Park opportunities	Funding sourced and opportunities implemented	CEO Unit	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Funding application submitted under MIPPS in April 2018 for staged master planning for Teamsters Park upgrading. Outcome of funding yet to be received.

Theme 3 - Improve Environmental Performance

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
G1	To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.						
3.1.1	Complete a Bio-Security Plan for the Shire	Adopted by Council	Infrastructure	6 Months	Department of Agriculture, Fisheries and Forestry, FNQROC, QPWS, External Stakeholders	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	At the Ordinary Meeting of Council held 31 October 2017, Council resolved to adopt the Bio-Security Plan.
3.1.2	Develop a Water Quality Monitoring Plan	Adopted by Council	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Sampling for additional parameters has been implemented for the Mossman River and Dickson Inlet as part of the Healthy Waterways program. Discussions have been held with Healthy Waterways on inclusion of the Mowbray River system in the program and sampling has commenced in this system. A detailed study was undertaken for the Marris Creek system which flows into the Mossman River.
3.1.3	Review of the 2017/18 Coconut Management Action Plan	Reviewed Plan adopted by Council	Infrastructure	1 Month		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	At the Ordinary Meeting of Council held 19 September 2017, Council resolved to adopt the Coconut Action Plan 2017/2018.
3.1.4	Implement actions from the 2017/18 Adopted Coconut Management Action Plan	Actions completed	Infrastructure	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Two rounds of de-nutting have been completed with round 2 completed in May 2018. Coconut palm removals are completed. Environmental Controls Program completed in May 2018. Cowie Beach project removed from the program following discussions with traditional owners.
3.1.5	Develop an Environmental Management Policy	Adopted by Council	Sustainable Communities	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Environmental (Council Operations) General Policy was adopted by Council at its Ordinary Meeting on 24 April 2018.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
3.1.6	Complete phases 3-4 of the Coastal Hazard Adaptation Strategy under the QCoast2100 program. Subject to timely provision of grant funds	Final report endorsed by the CHAS working group	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Phase 3, 4 and 5 reports have been completed and community consultation undertaken as part of these phases. Procurement is underway for the final 3 phases that will be completed in 2018/2019.
3.1.7	Conduct waste audits on public place bins	Data captured and analysed	Sustainable Communities	2 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council Sustainable Communities staff trained in waste auditing. New public place recycling bins audited in Craiglie, Four Mile and Market Park. All public place bins audited in the Shire in June 2018 and data captured and analysed. Information will be beneficial with regard to the Container Refund Scheme to commence in November 2018.
3.1.8	Conduct an education campaign targeting waste minimisation and recycling	Completion of Web Based information videos	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Videos launched with great success during recycling week in November 2017. Additional video produced and launched in March 2018 in association with new collection truck roll out. An education officer and Council staff visited schools throughout the Shire conducting numerous education sessions which were well received.
3.1.9	Update Transfer Station Management Plans	Plans updated	Sustainable Communities	Ongoing		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Traffic management plans, leachate management plans and site development plans completed (including landfill survey). Workplace Health and Safety auditing of sites completed in February 2018. Hazard rectification ongoing.
3.1.10	Obtain revised licence for Mossman Wastewater Treatment Plant	Amended license approved by Department of Environment and Heritage Protection	Water and Wastewater	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Current licence reviewed by Council Officers and presented to the Queensland Government for approval. Approval of new licence (load based licence) granted in March 2018.
3.1.11	Commence stage 1 of Oak Beach revegetation and define public access	Stage 1 completed - consultation and structure removals	Public Spaces	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A letter was sent in May 2018 to notify residents of the project and to request removal of encroachments. On site meetings with landowners occurred in June 2018 and residents understand the project objectives. Local Laws Officers are reviewing encroachments.
3.1.12	Investigate opportunities to collaborate with supermarkets and grocery stores in Douglas to provide alternatives to single use plastic bags at fruit and vegetable aisles, such as paper or reusable mesh alternatives to educate customers about plastic waste	Memorandum of understanding (MOU) developed with the major supermarkets for a trial period of three months	CEO Unit	6 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Single use plastic bags will no longer be allowed in Queensland from 1 July 2018. Partnership with Tangaroa Blue raising awareness of single use produce bags and offering alternatives.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
G2	To reduce the consumption of energy and other resources in all Council operations.						
3.2.1	Deliver actions as required from the Drinking Water Quality Management Plan (DWQMP) audit from 2016/2017	Complete required actions	Water and Wastewater	12 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council Officers and an external consultant are assisting in developing and reviewing existing Standard Operating Procedures. Work is expected to be completed by the end of July 2018.
3.2.2	Complete a review of the Drinking Water Quality Management Plan (DWQMP)	Plan adopted by Council	Water and Wastewater	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	DWQMP was submitted to the Department of Natural Resources Mines and Energy for review and has been accepted by the regulator and by Council at the Ordinary Meeting of 5 June 2018
3.2.3	Establish the baseline for Council's carbon footprint for 2015/16 and 2016/17	Report to Council	Sustainable Communities	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council's Carbon Footprint has been calculated and workshopped with Councillors. The Carbon Footprint will be detailed within the State of the Environment report released in 2018/19.
3.2.4	Identify actions for inclusion in the 2017/18 Reef Guardian Action Plan	Adopted by Council	Sustainable Communities	6 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Actions identified and reported to Council at the Ordinary Meeting of 22 August 2017. Reef Guardian partners advised of proposed actions.
3.2.5	Investigate the implementation of smart water meters	Adopted by Council	Water and Wastewater	12 Months	Consultant, Contractors	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Final Smart Meter report completed and presented to Council at the Ordinary Meeting held 26 June 2018.
3.2.6	Complete a Water Network Analysis	Endorsed by Executive Leadership Team	Water and Wastewater	12 Months	Consultant, Contractors	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	An analysis of the Daintree Township reticulation scheme has been completed in June 2018 and will be presented to ELT in July.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
3.2.7	Implementation of a leak detection program	Program framework finalised and implemented	Water and Wastewater	12 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Water detection program was completed on 17 November 2017.
3.2.8	Obtain an amended licence for the Mossman Water Treatment Plant based on closed system conditions	Approval from Department of Environment and Heritage Protection (DEHP)	Water and Wastewater	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Current licence reviewed by Council Officers and presented to the Queensland Government for approval. Approval of new licence granted in March 2018. Licence conditions require Council to monitor water quality discharge into the Marris Creek system to determine water plant impact on receiving waters. Monitoring results will be submitted to DEHP in our annual reporting to satisfy licence requirements.
3.2.9	Develop recycled water business case and strategy	Adoption by Council and Department of Environment and Heritage Protection approval	Water and Wastewater	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Consultant is compiling final report on the Port Douglas Scheme and will be submitted to Council in July 2018. During modelling conditions some discrepancies in the outputs was observed and needed clarification against actual outputs causing a delay in the completion of the report.

Theme 4 - Engage, Plan, Partner

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resour	Status	Comments
G1	To implement the Community Engagement Framework and Guidelines adopted.						
4.1.1	Stage 2 of the education and collaboration plan for identified minority groups	Stage 2 completed	Sustainable Communities	12 Months	Key Stakeholders	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A number of initiatives have been sourced around education on animal care and welfare and adapted to suit Douglas communities. A regular presence of officers in the Mossman Gorge community is ongoing and a number of positive relationships have been established. The Mossman Gorge Community "Pat Your Pet Day" took place in the current June/July 2018 with great success. The day was aimed at educating residents on animal health and care and Council requirements in keeping of animals. A Hydrobath and animal related giveaways were offered as well as a sausage sizzle. The program is linking well cared for animals and responsible owners to healthy children and families.
4.1.2	Finalise local laws review	New local laws adopted by Council	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Draft Local Laws finalised and workshopped with Council. Report due to be presented to Council in August 2018 for approval to begin community consultation.
G2	To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.						
4.2.1	Take a lead role in facilitating and advocating for removal of vessel wrecks in Dickson Inlet	A multi agency task force is established to address and resolve the situation with the many abandoned vessels littering Dickson Inlet	Sustainable Communities	12 Months	Marine Authority	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A salvage proposal has been compiled on wrecks located within the Council Harbour. Task force members were identified and invited to be part of the first meeting of the "task force" in June 2018. Discussions centered on the issues relating to preventing wreck problems occurring, dealing with current wrecks, funding and logistics of removals. In the State budget \$20M was announced for wreck removals throughout the State and officers are still establishing the extent of works to occur in Douglas. Discussions are ongoing with the Harbour Master.

4.2.2	Take a key role in advocating for and actively facilitating the future security of the marine industry in Port Douglas	Continue facilitating and advocating for the protection and preservation of existing and enhanced marine based industrial activity within the Port Douglas Waterfront South Precinct	ELT	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Port Douglas Waterfront South Preliminary Concept Master Plan has been developed and presented to Councillors. Stage 2 of the project (a 2018/19 Operational Plan initiative) will involve consultation with the wider community and the development of a formal Master Plan for the Precinct.
G3	<i>To ensure effective disaster management planning to support the Douglas Communities.</i>						
4.3.1	Local Disaster Management Plan-Review Council branch sub-plan/business continuity plans	Endorsed by Executive Leadership Team and Local Disaster Management Group	Sustainable Communities	12 Months	LDMG, Consultant.	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Local Disaster Management Plan (LDMP) reviewed and updated. LDMP endorsed by Local Disaster Management Group (LDMG) at December LDMG meeting. New LDMG members and LDMP adopted by Council at December meeting. New Sub-plans completed for Community Support, Recovery and Public Information and Warnings. Traffic Plan developed for the Storm Tide Shelter. Storm Tide inundation modelling and floor levels established for Cooya and Newell Beach to assist in development approval assessment.

Theme 5 - Governance

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
G1	To develop a financially sustainable organisation through sound strategic planning.						
5.1.1	Develop identified sub-plans for the Strategic Asset and Service Management Plan	Sub-plans approved by ELT	Asset Management Steering Committee	12 Months		<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Asset Management plans were presented to the Council workshop in November 2017. The Asset Steering Committee to develop the next steps in the review of plans.
5.1.2	Review risk treatment plans as part of the Enterprise Risk Management Plan	Endorsed by ELT	GM Corporate Services	6 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Review of risk treatment plans completed and presented to ELT. Updated Risk Treatment Plans endorsed by ELT.
5.1.3	Conduct data analytics to identify potential risks as part of Fraud and Corruption Plan	Report to ELT and fraud risk mitigation	Organisation	12 Months	Internal Auditors	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	The 2017/18 Internal Audit Plan is being presented to Council for amendment. Due to external factors this project has been postponed to the 2018/19 financial year.
5.1.4	Undertake condition assessments of all refuse assets	Documented condition assessment undertaken and rectification plan developed including timeframes	Sustainable Communities	12 Months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Asset lists compiled and assessment completed. Asset class were revalued during 2017/2018 and condition assessments undertaken. Asset renewal strategies are documented in the Strategic Asset Management Plan and renewal projects included in future capital program development through the normal budget cycle.
5.1.5	Finalise Local Government Infrastructure Plan (LGIP) including preparation, forecasting, mapping, public notifications, independent consultant review, state review, adoption	Plan adopted by Council and submitted to Department of Infrastructure Local Government and Planning	Sustainable Communities	12 Months	Consultants	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Documents presented to Council Ordinary Meeting held 5 June 2018. Approval has been received from the Queensland Government. A notice has been placed in the Government Gazette and the LGIP is enacted.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
5.1.6	Commence stage 1 of civil asset GIS update	Stage 1 complete	Civil Works	12 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Council has received a grant from the State Government to complete a GIS update on all stormwater, water and wastewater infrastructure and this stage 1 project will be absorbed into this broader project. The project is progressing well and a desktop review of all as-constructed plans has been completed. Surveyors will be engaged to validate asset locations and then updated to the GIS system completed. It is expected this work will be completed by May 2019.
5.1.7	Conduct annual digital video recording (DVR) and stage 1 road condition analysis	DVR and analysis completed	Civil Works	3 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Digital video recording (DVR) and stage 1 road condition analysis has been completed.
5.1.8	Establish an open spaces database within Reflect database system	Database Established	Public Spaces	12 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Open Spaces database has been established and work crews are using the mobile technology to capture, track and complete asset defects and routine maintenance inspections.
G2	To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.						
5.2.1	Complete identified sub-plans of Local Disaster Management Plan	Endorsed by Executive Leadership Team and Local Disaster Management Group (LDMG)	Sustainable Communities	6 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	New Community Support Plan prepared and distributed to LDMG and endorsed at the April meeting. New Public Information and Warnings Sub-plan and a new Recovery Sub-plan prepared and distributed to Council officers for review and subsequent adoption by the LDMG. Traffic Management Plan for Storm Tide Shelter completed and sub-plan reviewed. Critical assets mapping completed. Roll out and improvements to Douglas Dashboard ongoing. The Dashboard had 89,859 page views during the last two rain events (March) with 8,577 new users over the two events.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
G3	To deliver services to our communities in an efficient, productive and cost effective manner.						
5.3.1	Develop an operational communication plan for the updated Administrative Action Complaints Management System Policy and conduct staff training	Delivery of an enhanced reporting regime and identified staff trained accordingly	Governance	2 Months	QLD Ombudsman	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Project completed: Staff have been trained and identified improvements have been implemented.
5.3.2	Progress workplace health and safety actions required under the policy	Achieve a minimum of 70 percent audit benchmark	Governance	12 months	LGW	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The audit was undertaken in Q3 and Council received an overall grading of 57.9%. Safety Advisors will continue to work with LGW, Management and Safety Reps to implement the recommendations of the audit. It is anticipated that the benchmark figure of 70% will be achieved in the 2018/19 year.
5.3.3	Interpret the new Industrial Relations Act and develop an implementation strategy	Strategy endorsed by ELT	Governance	12 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	The IR Act is currently referred to as needed for operational matters; however the systematic review and analysis of the new legislation is currently on hold due to the identification of higher priorities. This project will be considered when developing departmental operational priorities in the new financial year.
5.3.4	Maintain targeted camping patrols as part of Illegal Camping Action Plan	Maintain Illegal Camping Patrols	Sustainable Communities	12 Months	QPS	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Illegal camping patrols have been continued and are ongoing. A significant number of campers have been issued information sheets, written warnings and/or fines.
5.3.5	Review camping signage as part of Illegal Camping Action Plan	Signage Installed as appropriate	Sustainable Communities	8 Months	Contractor	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Temporary corflute signs designed and being placed in newly identified problem areas as required. New permanent signage also in stock and these are placed in the field as needed. New multi lingual signage for public areas including toilets developed and installed prior to the high tourism period.
5.3.6	Update Illegal Camping Information	Production and distribution of updated information	Sustainable Communities	6 Months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Multi-lingual camping information handout completed. New multi lingual signage for public areas including toilets developed and installed.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comments
5.3.7	Implementation of new fare validation system at Daintree River Ferry	New fare validation system operational	Corporate Services	External Software provider		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	New receipting hardware has been installed and is fully operational. Comprehensive testing of online ticketing yet to be undertaken and implementation has been delayed until after the tourist season.