

5.12. OPERATIONAL PLAN PROGRESS REPORT FOR APRIL TO JUNE 2019

REPORT AUTHOR

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DEPARTMENT

Office of the Chief Executive

RECOMMENDATION

That Council notes the fourth and final quarterly report detailing the progress of the Operational Plan for 2018-2019.

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 2018 – 2019 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 detail the progress for the fourth and final quarter of the financial year in implementing Council's Operational Plan 2018 - 2019.

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

BACKGROUND

The Operational Plan 2018 - 2019 was adopted 19 June 2018 in conjunction with the Annual Budget 2018 - 2019. 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 2018 - 2019 for the fourth and final quarter of this financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2018 - 2019 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2018 - 2019 is a regular item for the Management Team 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 April to June 2019 [5.12.1 - 23 pages]



DOUGLAS SHIRE COUNCIL

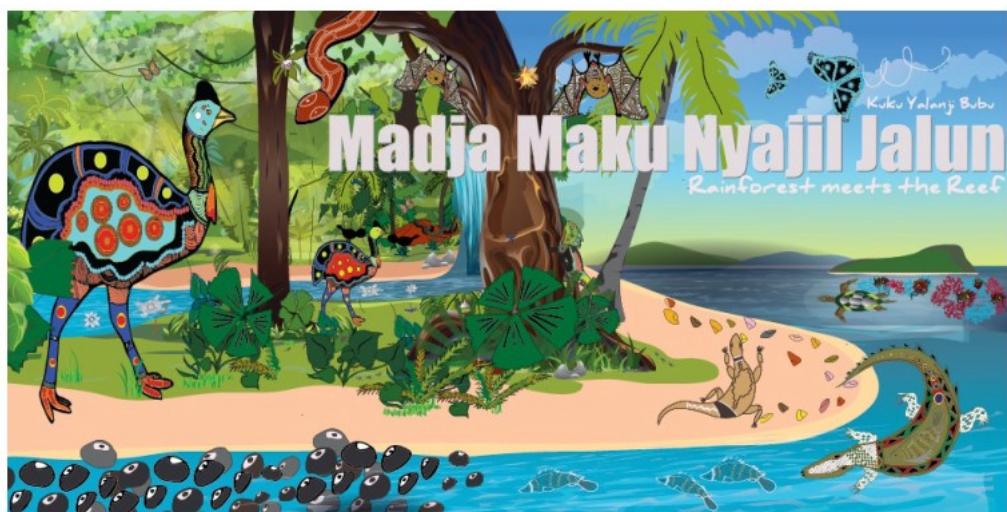
OPERATIONAL PLAN PROGRESS REPORT

2018 - 2019

April - June 2019

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

DOUGLAS
SHIRE COUNCIL



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

Ongoing and Recurring Operational Responsibilities

In addition to the specific initiatives identified for the 2019/2020 financial year, the ongoing work of each department/branch of Council forms part of Council's 'business as usual' operations. A summary of the ongoing responsibilities is listed below:

EXECUTIVE LEADERSHIP TEAM

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

CEO UNIT

- Promoting and enhancing Council's corporate image through the implementation of high quality communications, marketing and media liaison.
- Actively collaborating with the business community and organisations to support and develop economic development opportunities in the Shire and regionally.
- Actively participating in the development of opportunities for all sectors of the community including but not limited to the arts, culture and sports.
- Developing and implementing community resilience programs throughout the Shire.
- Actively collaborating with community groups, organisations and various levels of government to develop and implement programs and activities that encourage capacity building and inclusiveness.
- Developing, implementing and promoting Council's grants program.
- Providing grant information and support for community groups and grant applicants for Council projects.
- Ongoing coordinating of Council events, supporting Council funded events and provision of advice for other event organisers.

ENVIRONMENT & PLANNING

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

WATER AND WASTEWATER

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

PROJECT MANAGEMENT OFFICE

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

INFRASTRUCTURE SERVICES

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

FINANCE AND INFORMATION TECHNOLOGY

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

PEOPLE AND GOVERNANCE

- Developing and maintaining an effective risk management system and culture to mitigate risks to Council.
- Ensuring Governance systems, functions and reporting frameworks are developed and implemented to meet organisational requirements.
- 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.
- Managing Council's human resources functions including employee relations, compliance, compensation and benefits, training and development, recruitment, and all other employee related matters.
- Supporting Council's Workplace Health and Safety system ensuring the provision of a safe working environment for all employees.
- Provision of targeted Organisational Business Support for Corporate Services and Operations.

LIBRARY

- Coordinating, planning and delivering library services to residents and visitors of the Shire.
- Complying with Queensland Public Libraries standards and guidelines.
- Providing a welcoming creative Library space in Mossman and Port Douglas that delivers programs and activities to support and enhance reader development, lifelong learning and participation for all.

Developing the 2020 - 2024 Corporate Plan

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	External Resources	Status	Comments
	Development of a new Corporate Plan 2020-2024 to strategically position Council to meet the changing needs of the community.	Adoption by Council by 30 April 2019.	Executive Leadership Team	10 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)	Over 750 survey responses were received and Community engagement sessions were held at Cape Tribulation, Port Douglas and Mossman during April. Council's two-day offsite planning session was held in May prior to the Corporate Plan 2020-2024 being adopted by Council on 25 June 2019

Corporate Plan 2014-2019

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	Comment
G2	To encourage and support our vulnerable and disadvantaged communities.						
1.2.1	Advocate to Federal and State Governments for funding to construct a domestic violence refuge and a suitable organisation to operate the facility.	Documentation of a fully functional operating model that can be taken to the Government to secure funding.	CEO Unit	12 months	Department of Communities, Disability Services & Seniors; Department of Child Safety, Youth & Women; Department of Housing & Public Works; local and regional 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)	Operational Model Proposal developed in consultation with local DV and Homelessness supported accommodation services. Will be presented to Council in August.
1.2.2	Stage 3 of the Education and Collaboration Plan with the Mossman Gorge Community on the keeping of domesticated animals.	Stage 3 actions completed and workshopped with Councillors.	Environment & Planning	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)	Local laws officers completed this initiative with a fun day at Mossman Gorge on 11 April 2019. It was identified early in the project that generational change had to be the long-term goal and the fun days were a springboard to educating the next generation of pet owners. During the 3 years that this initiative has been active, and with support from BBN, more than half of the dogs in the community have been registered with Council, and a number of dogs and puppies have been re-homed. Prior to the project there were no dogs registered in the Mossman Gorge community. Education on keeping dogs healthy and parasite free has been a part of the program and this benefits both the health of the animals and those in the community. The overall improvement in communication and understanding between officers and the Gorge residents, has built a foundation on which other education and regulatory initiatives may be undertaken in the future.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
G3	<i>To promote inclusiveness, through accessible programs, social infrastructure and facilities that meet the needs of our diverse communities and visitors.</i>						
1.3.1	Host a Regional Creative Arts Summit.	Summit hosted in Mossman including majority of FNQROC (Far North Queensland Regional Organisation of Councils) areas.	CEO Unit	6 months	Tourism Port Douglas Daintree	<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 RASN network has been established and now hosts quarterly meetings with Officers from regional Councils. After discussions with this network and the local arts community it was determined that an Arts Summit was not required at this time and this initiative will not be actioned.
1.3.2	Investigate options, including upgrades, to Council owned facilities which will potentially attract increased community use.	Develop long term asset management plans for the Mossman Shire Hall, Port Douglas Community Centre and Daintree Shire Hall; to be endorsed by Council and to inform future capital works programs.	Facilities Maintenance	9 months	Internal and external stake holders.	Click here to enter text. <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 steering group was established to review community assets users, needs, wants and asset condition. Officers have included various upgrades and improvements in 2019-20 capital works budget and will be monitored by steering group.
1.3.3	Activate Teamsters Park to promote local attractions and as a gateway to the Shire and Wet Tropics through a staged development plan.	Staged development master plan, including consultation and design components, adopted by Council.	CEO Unit	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)	Draft Masterplan completed March 2019 and was workshopped in future Council Workshop. Completed final Masterplan received.

Corporate Plan 2014-2019

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	Comment
G1	To develop a sustainable Capital Works program that generates local opportunities for employment.						
2.1.1	Conduct annual Digital Video Recording (DVR) to determine current status of the Shire's roads.	DVR completed.	Civil Works	1 month	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)	Work completed in early January 2019.
2.1.2	Additional water extraction site designed and integrated into existing water infrastructure.	Design completed and presented to a Councillor Workshop for information.	Water & 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)	Design commenced, site geotechnical investigation completed and preliminary design options presented for review and comment. Ongoing investigations to determine preferred extraction option.
2.1.3	Asset Edge trial for Water and Wastewater operations.	Trial completed and outcomes presented to the Executive Leadership Team.	Water & Wastewater	12 months	Consultant; Tablets required	<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)	Engaged with Asset Edge for Water and Wastewater operations in August 2018. GIS data has been updated into Council's mapping systems. Asset Edge have created Water and Wastewater databases and operator training is on 5 September 2019.
G2	To support the growth of local business and industry, and to encourage commercial investment in the Shire.						
2.2.1	Port Douglas Waterfront South Precinct Stage 2 - to develop the endorsed preliminary concept plan to a community accepted Master Plan.	Completion of community engagement and project progression to a shovel ready status.	Corporate Services	12 months	Consultant; External Stakeholders	<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)	Public consultation on the Port Douglas Waterfront South Precinct Planning closed 30 September. The project was discussed at a Workshop in November. A final report will be presented to the February 2019 Council Meeting.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
2.2.2	Increase the number and value of conferences, exhibitions and meetings held in the Shire.	Research and prepare a conference and events service directory.	CEO Unit	6 months	Tourism Port Douglas Daintree; 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)	Initial research and audit of venues and suppliers completed. Draft conference and events service directory completed.
2.2.3	Support and implement projects identified in the Economic Development Strategy Taskforce Priority Action Plans.	Projects endorsed by Council and implemented.	CEO Unit	12 months	Taskforce; 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)	Taskforce projects reviewed and prioritised. Pursuit of implementation awaiting development of new facilities: Mossman Pool precinct, Aged Care facility, which are expected to significantly reshape economic development landscape.
2.2.4	Build on and promote investment opportunities in the Shire.	Host bi-annual Business Conference.	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)	Review of hosting conference completed. Decided that Council's role would be better fulfilled by hosting capacity building workshops to contribute to economic development in the Shire. Capacity Building workshop allocated budget in 2019-20.
G3 To increase opportunities to promote the Shire as a destination of choice.							
2.3.1	Develop funding submission for Stage 1 of the Principal Cycle Network.	Funding submission lodged.	Civil Works; CEO Unit	3 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)	Funding submission lodged with the Queensland Government in December 2018.
2.3.2	Audit current Council and privately owned infrastructure in venues utilised for holding events.	Preparation of an Event Infrastructure Investment Plan for Council assets adoption by Council.	CEO Unit	4 months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Audit of venues completed. Report to be provided to Council's Building Facilities Officer for inclusion in future capital works proposals. Proposals developed for inclusion into the Capital Works Budget 2019-2024.

Corporate Plan 2014-2019

Theme 3 - Improve Environmental Performance

Council has the opportunity to demonstrate leadership by local government in our diverse communities by implementing responsible 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	Comment
G1	To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.						
3.1.1	Develop and implement a Trade Waste Environmental Management Plan and update processes and software to ensure compliance and efficiency.	Environmental Management Plan endorsed by Council.	Environment & Planning	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)	A first draft of the new Trade Waste Management Plan has been received. Plumbing staff have sent comments for amendment and consideration and the plan is currently with the lawyer. Legal advice regarding trade waste discharge fees being charged as a utility fee to the property owner has also been received. The project was delayed until Council employed a Manager Water and Wastewater as Trade Waste directly impacts the sewerage system and the treatment plants. Future Tradewaste management now sits with the Manager Water and Wastewater.
3.1.2	Environmental investigation into Newell Landfill and former Sanitary Depot to provide information to allow the future removal of each site from the Environmental Authority.	Study endorsed by Council.	Environment & Planning	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)	Environmental investigations into the former Newell Beach Landfill and the former Sanitary Depot have been completed and the final reports received by Council officers. A number of recommendations for the Newell site have started to be implemented with additional financial provisions provided in next financial year's budget to implement capital works including additional sampling bores on the site. Further work will now be undertaken to investigate whether phytocapping will be a viable option, wholly or partially, for the site. Phytosanitary designs use tree plantings for groundwater control and rehabilitation of sites. This will require discussions with the Department of Environment

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
							and Science before a Post Closure plan is developed. The Sanitary site investigations were very promising and a post closure design for the site will now be discussed with the Department of environment and Science relating to a final phytosanitary design and implementation on the site. This site had a phytosanitary design partially implemented prior to amalgamation. Unfortunately, completion and monitoring didn't continue during the amalgamated years. The recent investigation however shows the initial phytosanitary capping has been very successful in controlling the groundwater movement on site. In addition, no contaminants of concern were found in the groundwater tested from the site. The investigation provided an ideal opportunity to study vegetation and growth rates for the original tree plantings. In some instances palms and other species had filled in vegetation gaps. This information will inform future design for potential phytocappings at this site and the Newell site. A carbon offset calculation was completed for the site based on future phytocap plantings. The report will now be used to prepare a rehabilitation report, including completion of the phytocap for submission to the Department of Environment for removal of the site from Council's list of Environmentally relevant Activities. The content of the reports will be workshopped with Councillors at the next available workshop.
3.1.3	Develop and implement a waste and recycling education program for schools and multiple unit dwellings in the Shire to increase recycling rates, reduce contamination and reduce waste to landfill.	Education program developed and implemented. Report to Council on program and outcomes.	Environment & Planning	12 months	Consultant	<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed	The education program for schools program was delivered to four (4) primary schools, one (1) outside of school hours care and the Mossman High school in June. 21 lessons were presented to around 485 students. The

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
					<input type="checkbox"/> Not completed (external factors)		<p>lessons presented included “Reduce, Reuse, Recycle”, “Wonderful World of Worms”, “Nature’s Recycler’s”, “Environmental Impacts of Waste”, “Which bin does it go in?” and “Think Food, Rethink Waste”. Evaluation through teachers revealed that overall the program was well received and met expectations in terms of content, age appropriateness, activities, duration, resources, curriculum compatibility and presenter experiences and capability. Teachers identified the program was worthwhile and indicated interest in participating in the future.</p> <p>Online waste and recycling surveys have been developed and at the time of writing were in the process of being sent to targeted groups including larger multi-unit and commercial properties, with shorter and general surveys going to residents, small commercial properties and visitors to the Shire. This information will form the basis or determining future education needs and knowledge gaps, service opportunities and in addition will be used in informing the development of the new collection contract for the Shire. This contract will go the market in late January 2020. Over the reporting period considerable work was undertaken developing information in relation to the introduction of the landfill levy so that commercial users and charities understood the potential impacts of the levy and how they could separate material to reduce the levy. Council’s Resource Management Officer conducted numerous workshops to various Council workgroups to ensure that they were levy ready.</p>

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
3.1.4	Development of a Safety Management System for all resource management operations to align with Council's Workplace Health & Safety Management Plan.	Safety Management System for relevant transfer stations developed and implemented.	Environment & Planning	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 analysis of Standard Work Procedures for the Resource Recovery sites was completed by the Safety Consultants. New procedures have been developed in the necessary template to suit Council's Safety management System. Additional site specific and task specific procedures have been developed based on audits of sites, prioritisation and alignment with Council's new Workplace Health and Safety Management (WHSMS). New traffic management plans and site inductions have been developed and implemented for the Killaloe site and rectifications of identified hazards are continually rectified based on risk based priority.
3.1.5	Develop a Coconut Action Plan 2018 - 2019, report to Council and implement action.	Coconut Action Plan actions completed.	Public Places	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 Coconut Action Plan 2018/2019 was adopted at Council's Ordinary Meeting on 7 August 2018. The de-nutting program and the removal of high risk palms has been completed.
3.1.6	Partner with community organisations to conduct six drain stencilling events in conjunction with an awareness raising campaign about the impact of litter and land run-off on waterways and the Great Barrier Reef.	Drain stencils created and installed at six public locations that will deliver the message with the most impact.	CEO Unit	5 months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Drain stencils undertaken in six locations in October and November 2018.
3.1.7	Support the Shire's environmental sustainability credentials through recognised accreditation programs.	Project plan for achieving Regional Eco Destination Certification endorsed by Council.	CEO Unit	6 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)	Global 2018 Top 100 Sustainable Destination certification achieved. Project plan for achieving Global Ecotourism Destination Certification accreditation in progress.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
3.1.8	Undertake a concept, scoping and pre-feasibility study, including potential partners, for a Cassowary Research, Rehabilitation and Breeding Centre in the Daintree.	Scoping and pre-feasibility study completed as the first stage in the project development process.	CEO Unit	12 months	Wet Tropics Management Authority; Jabalbina Aboriginal Corporation; Universities; Consultants	<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)	<p>Discussions about the proposal were undertaken with Department of Environment and Science. Upon their recommendation that another Cassowary Centre in the region is not feasible at this stage, it was decided to cease further development in this area.</p>

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
G2	To reduce the consumption of energy and other resources in all Council operations.						
3.2.1	Undertake the 2018/19 actions outlined in the Corporate Sustainability Strategy 2017 - 2020.	Sustainability Strategy actions completed and reported to Council.	Environment & Planning	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)	17 of the 22 actions outlined in the strategy for 2018/19 are have been completed, this included actions around climate change mitigation, adaptation, aligning internal processes and meaningfully engaging with the community and government departments over sustainability related themes. A large emphasis has been placed on a new action not detailed in the strategy, driving the Global Ecotourism Destination Certification application. This extensive application requires 80 criteria to be addressed in order to demonstrate the Douglas Shire's commitment to ecotourism and sustainability. Many of the actions not achieved this financial year will be progressed in 2019/20, this includes a carbon footprint report which will need to be brought up to NCOS standards prior to publication given Council's recent commitments. Council's obligations under its many partnerships have progressed well this year, which includes Reef Guardian Council, Wet Tropics Healthy Waterways Partnership, Queensland Climate Resilient Council and the Cities Power Partnership.
3.2.2	Investigate feasibility and design of a Solar Farm on Killaloe Landfill.	Outcome of investigations endorsed by Council.	Environment & Planning	12 months	Consultant	<input type="checkbox"/> <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 consultant was engaged to undertake an investigation into the viability of a solar behind the meter system at two identified sites, this included site visits and a detailed analysis of electricity loading. The study indicated that a solar project at a Council wastewater treatment plant has great potential to lower Council's carbon footprint and achieve financial savings by reducing Council's electricity spend. A Council Workshop on 7 May 2019 briefed Councillors about the project and the specific report

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
							findings. Capital budget has been secured for 2019/20 to progress this project to the next stage, which will include geotechnical work and a more detailed engineering design for the solar technology. Officers at the wastewater treatment plant are regularly monitoring electricity usage and loading; and will work with the Sustainability Officer to ensure any future electricity demands will be taken into account, e.g. new plant equipment which may alter electricity loading.

Corporate Plan 2014-2019

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 Resources	Status	Comment
G1	To implement the Community Engagement Framework and Guidelines as adopted.						
4.1.1	Community Survey - in conjunction with Council, develop strategies to address agreed target areas from the Community Satisfaction Survey.	Strategies to target key areas identified in the Community Survey endorsed by Council.	Executive Leadership Team	9 months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Community Surveys were conducted in March and April 2019 and incorporated into the 2020-2024 Corporate Plan which was adopted on 25 June 2019.
4.1.2	Undertake Stage 1 of Daintree River Ferry Contract renewal which will focus on community/stakeholder engagement and feasibility studies on potential ferry operations expansion.	Stage 1 actions completed and reported to Council.	Corporate Services	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)	Community Engagement Plan for the ferry contract renewal was adopted by Council on 24 July 2018. Following community engagement sessions held with residents and business operators north of the Daintree River, Council called for Expressions of Interests for the contract renewal of the Daintree Ferry which expires in 2021. Five Expressions of Interest were received in March 2019. The contract will go out to tender in July 2019 and will be awarded in December 2019.
G2	To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.						
4.2.1	Complete Phase 5-8 of the Coastal Hazard Adaptation Strategy (CHAS) under the QCoast2100 program (subject to timely provision of grant funds).	Final report endorsed by the CHAS working group and presented to Council.	Environment & Planning	12 months	Contractors; LGAQ (Local Government Association of Queensland) grant funds	<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 Coastal Hazard Adaptation Strategy (branded Resilient Coast) is complete and the project will move into the implementation stage in 2019/20. The Strategy recommends 35 actions over the next ten years. Work is underway to integrate the GIS findings into Council's mapping systems and officers will continue to liaise with State to ensure the new Erosion Prone Area data is formally adopted. The dedicated Resilient Coast website is: https://ourcoast.douglas.qld.gov.au/

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
4.2.2	Incorporate Indigenous language into key tourism signage throughout the Shire.	Five key tourism signs identified for a bilingual program and endorsed by Council.	CEO Unit	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 consultation process with Eastern Kuku Yalanji elders has been completed and a report for 'Welcome To Country' and 'Council Place' signs has been submitted to Council (workshop 20 August), concluding Stage 1 of this project. Council has \$50K for delivery of signage FY2019-20, with funds of \$10K annually for the next four years. Stage 2 will focus on Yirrganydji signage, Town Entry Signs and Significant Place/Story signs over 2019-20.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
4.2.3	Continue to take a lead role in facilitating and advocating for the removal of vessel wrecks in Dickson Inlet.	Continue communication with the multi-agency task force that has been established to address and resolve the situation with the many abandoned vessels littering Dickson Inlet.	Environment & Planning	12 months	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)	The removal of all wrecks from Dickson Inlet including two that were attached to Council pile moorings has been completed. Thirteen wrecks were removed over a six (6) week period and this can be considered a great success. The ongoing management of how government bodies, including Council, can manage the continual problem of wrecks into the future lies with the State Government and Council officers will continue to cooperate and facilitate wherever necessary.
4.2.4	Identify actions for inclusion in the 2018/19 Reef Guardian Action Plan.	Actions identified and reported to Council for submission to Reef Guardian.	Environment & Planning	6 months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input checked="" type="checkbox"/> Not completed (external factors)	GBRMPA are no longer requesting an annual action plan from councils. Instead, more emphasis is being placed on large-scale projects including Council's Manager Water & Wastewater is currently pursuing a project under this program.
G3	To ensure effective disaster management planning to support the Douglas Communities.						
4.3.1	Develop predictive modelling for flooding in the Mossman River.	Reliable predictive model developed to assist in disaster management decisions.	Environment & Planning	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 forecasting system was completed in early April 2019. Unfortunately, this left no real time to trial the system under Wet Season conditions. Recent discussions with the consultant engineer have included incorporating new real time rain RADAR data from Bureau of Meteorology into the system and also data from the recently completed rain gauge at the Rex Creek intake within the Mossman River catchment. This rain gauge will provide on ground rain information within the catchment to assist in rainfall run-off prediction. The Douglas model is now being used by the consultant in various presentations to Councils across Queensland and will be featured at the QIT conference scheduled for Ayr in September 2019. Ultimately, the interface will form part of Council's Disaster Dashboard and the consultant is in discussion with the Dashboard developers in relation to providing this interface.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
							A forecasting system for the Daintree River is to be developed in this financial year and sit on the same operating platform as the Mossman River system.

Corporate Plan 2014-2019

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 direction.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
G1	To develop a financially sustainable organisation through sound strategic planning.						
5.1.1	Determine the full cost of providing Council's Water, Sewerage and Cleansing activities and establish if these costs are being fully recovered via Council's Utility Charges.	Presentation of the results to a Councillor Workshop together with options for any further action required.	Corporate Services	3 months		<input type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Work was completed by the Finance Team and the findings were discussed with the CEO and Mayor. Costs of providing Council's Water, Sewerage and Cleansing activities are being recovered via Council's Utility Charges.
5.1.2	Financial Sustainability - develop a budget for the 2019/20 financial year that fulfils the financial sustainability strategy agreed to by Council in 2014.	Council to adopt the proposed budget with sufficient resourcing to achieve compliance with the three financial sustainability ratios.	Corporate Services	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 Budget was adopted by Council on 25 June 2019. The annual rates increase was 1.8% and the annual utilities charge increase was 2.5%. The budgeted operating surplus was \$179k. The budget for 2019/20 complies with all three financial sustainability ratios.
G2	To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.						
5.2.1	Develop and implement processes to ensure compliance and alignment with the new Planning Act and Planning Scheme for Development Applications.	Compliance and alignment of the new Planning Act and Planning Scheme achieved and outcome endorsed by the Executive Leadership Team.	Environment & Planning	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)	Planning Act compliant templates covering a wide range of planning correspondence and decision-making processes have been established and implemented. Workflow processes reflecting the statutory assessment process for all types of planning applications in addition to enforcement procedures in Authority are complete and on the cusp of being implemented. The implementation of the workflows in via the Authority system are the subject of discussions between project officers and Civica. The discussions are centred around

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
							<p>making structural changes to the software to accommodate the Planning Department's work requirements and to introduce efficiencies and avoid the administration burden of making multiple changes in multiple areas when workflows are amended by changes in legislation. The scope of this work has been defined and a fee proposal is currently being prepared by Civica.</p> <p>A compliance register to track and manage all on going compliance and enforcement matters has been created.</p> <p>An Infrastructure charges register associated with development approvals is in the process of being established and populated, Workflows and processes which ensures levied infrastructure charges are captured when payment is required is also a body of work that is underway. While this initiative is not specifically listed as an operational initiative, it aligns with the overarching theme of sound, transparent accountable and equitable decision making.</p> <p>Physical amendments to the Planning Scheme will be undertaken in subsequent financial years once the required budget has been determined. Planning Scheme amendments will not only align with the current Planning Act but will also require a suite of other changes such as mapping amendments, amendments to the Return to Country Local Plan and changes to various Codes.</p>

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources	Status	Comment
5.3.1	Rollout Council's strategy for the renegotiation of the new Certified Agreement.	New Certified Agreement executed by all parties.	Corporate Services	6 months	Consultant; Unions	<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)	Officers continue to implement Council's adopted strategy of maintaining a watching brief on the local government industrial relations landscape.
5.3.2	To undertake an Information Technology (IT) Environment study to determine the most suitable option for the future IT Environment based on proven current technology and risk assessment.	Outcomes of study reported to the Executive Leadership Team, including costed options, for informed decision making and allocation in the 2019/20 annual budget.	Corporate Services	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)	A consultant performed a review of the ICT platform and provided an options report and risk assessment. The high-level report was presented in February 2019. The study included a review of the current IT environment, future infrastructure strategy options and summary costs. The consultant was then tasked with developing and costing disaster recovery, which was presented to the Management Team in May 2019 and was workshopped with Council in June 2019. Three potential models were identified and the 'on-premises' model was the preferred choice. Council now wish to progress this transition by negotiating the detailed design, construct, hardware and support services for this proposal. A report allowing progression of this project will be presented to Council in July 2019.