

5.14. OPERATIONAL PLAN PROGRESS REPORT FOR PERIOD JANUARY TO MARCH 2020

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DEPARTMENT The Office of the Chief Executive Officer

RECOMMENDATION

That Council notes the progress of the implementation of the Operational Plan 2019 – 2020.

EXECUTIVE SUMMARY

This report and the attachment details the progress for the third quarter of this financial year in implementing Council's Operational Plan 2019 - 2020. To deliver the initiatives detailed in the this year's Operational Plan, a comprehensive internal program has been developed which is regularly reviewed by the Management Team to ensure work priorities are being met.

BACKGROUND

The Operational Plan 2019 - 2020 was adopted on 25 June 2019 in conjunction with the Annual Budget 2019 -2020. 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 2019 - 2020 for the third quarter of this financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2019 - 2020 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2019 - 2020 is a regular item for the Management Team meetings to ensure appropriate and relevant resources are deployed to complete the initiatives by the due dates as listed.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2019-2024 Initiatives:

Theme 5 - Robust Governance and Efficient Service Delivery

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

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

COUNCIL'S ROLE

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

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

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

CONSULTATION

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

ATTACHMENTS

1. Operational Plan Progress Report January to March 2020 [5.14.1 - 13 pages]

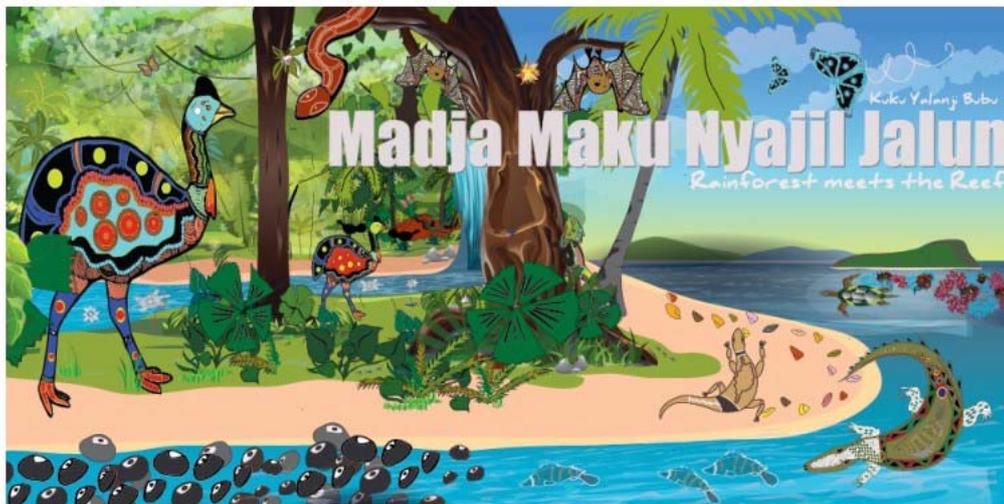
DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN PROGRESS REPORT

2019 - 2020

January to March 2020

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





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

Ongoing and Recurring Operational Responsibilities

In addition to the specific initiatives identified for the 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:

MANAGEMENT TEAM

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

PEOPLE AND COMMUNITY SERVICES

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

ENVIRONMENT AND PLANNING

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

WATER AND WASTEWATER

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

PROJECT MANAGEMENT OFFICE

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

INFRASTRUCTURE SERVICES

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

FINANCE AND CORPORATE SERVICES

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

GOVERNANCE

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

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 1: Celebrating Our Community					
Goal 1: We will celebrate the diversity of our community and ensure that all infrastructure, programs, and services are underpinned with inclusiveness and accessibility.					
1	Implement the Community Facilities Revitalisation program.	Completion of upgrades.	This project will include improvements to the Port Douglas Community Hall, the Mossman Shire Hall, the Sugar Wharf and the Thornton Beach Café.	In progress	A Heritage Consultant has been engaged to complete design approvals. Work on the Sugar Wharf is progressing well and the downlight trials continue at the Port Douglas Community Hall.
2	Continue to implement the Indigenous Signage program.	Number of signs installed.	Bi-lingual road signage comprising 'Welcome To Country' signs and 'Town Entry Signs' for Main Roads, and 'Place Marker' signs and 'Story Place' signs for council roads and areas, in Eastern Kuku Yalanji and Yirrganydji languages.	In progress	Stage 1 consultation finalised with the following signs being installed in next quarter; - 3 Welcome to Country Signs are waiting approval from Transport and Main Roads and will be installed in Q4 - Town Entry signs in 6 locations are waiting on approval from Transport and Main Roads and will be installed in Q4 - 36 Place signs throughout the Shire identified, with 17 signs now installed.
Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire.					
1	Develop open spaces principles and guidelines.	Clear design palette and objectives, consistency of open space design.	To ensure that the investment in the Open Spaces program is maximised, Council requires a set of design principles and an open space palette that is consistent with the inherent natural beauty of the Shire and is appropriate for the region.	In progress	Initial workshop held with key staff and Councillors. Finalisation of the guideline will be completed in Q4.
2	Implement the Open Spaces Renewal and Revitalisation plan.	Program implemented, community satisfaction	The Corporate Plan survey indicated that open spaces and beautification are high priorities in the Shire. This project will be complimented by a significant increase in expenditure to improve streetscapes, parks and gardens.	In progress	Park condition assessment completed. Contracts awarded, construction commenced for renewal items. All works is programmed to be completed by the end of Q4.
3	Develop and implement "Butt it Bin it" program.	Per cent reduction in cigarette butts in the Shire.	This program will aim to improve the amenity of the Shire by providing more cigarette butt bins. It will include education at licenced venues in hot spot areas.	Completed	Tangaroa Blue and Council have launched one event in late 2019 and due to social distancing restrictions at the moment will investigate another event in 2021.
Goal 3: We will develop programs that promote health, well-being and safety in the community.					
1	Continue to seek existing and alternative funding including philanthropic opportunities to design and construct a domestic and family violence refuge facility in the region.	Progress in seeking funding.	This initiative is a continuation of the previous year's Operational Plan. Council is acting as a facilitator of the outcome. Council will lobby State and Federal government on the importance of building the facility. Council will also seek philanthropic opportunities to fund.	Completed	Operational model was adopted by Council in August. A business case developed to present to philanthropic and government agencies. Significant media coverage launched in August to assist in lobbying for facility.

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 1: Celebrating Our Community					
Goal 3: We will develop programs that promote health, well-being and safety in the community.					
2	Develop a Sports and Recreation strategy.	Completion of the strategy.	Sports and recreation is growing in the Shire. An active lifestyle is important for health and well-being. The Shire does not currently have a strategy and as Council invests more in this area, a strategy is required.	In progress	Local Sporting and Recreational clubs have been engaged, finalised mapping of needs and aspirations of clubs and the community. First engagement sessions occurred in March 2020 and final draft strategy to be developed in Q4.
3	Investigate and map appropriate bike friendly paths and programs to encourage bicycle participation across the Shire .	Paths are utilised by bicycles and bike friendly infrastructure is installed in parks and along paths.	Interactive maps of the Shire's bicycle paths, bike repair stations installed in well utilised bike paths and programs implemented in the community and schools to encourage uptake of bicycle pathways in the Shire.	In progress	A review of existing infrastructure has been completed and mapping audits are underway to ensure accuracy with field data .
Goal 4: We will promote arts and cultural programs and events that bring vibrancy to the community and compliment the tourist experience.					
1	Develop an annual sponsor prospectus for Council supported events and programs.	# of sponsors signed up and \$ value	Events are an important part of the tourism offer in the Shire. This initiative seeks to attract sponsors of events to the region to help offset costs.	Completed	Completed prospectus in February 2020 and adopted by Council in March 2020.

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2019 - 2020

January - March 2020

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 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 2: Fostering Sustainable Economic Growth					
Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses.					
1	Partner with State government to deliver Phase 1 of the Wangetti Trail.	Implementation of the trail.	The Corporate Plan includes both Phase 1 and 2 over the five year period. This year will see a focus on delivering phase 1 of the Trail project.	In progress	Stage 1 of the Wangetti Trail (Mowbray to Port Douglas) commenced with construction activities associated with the pedestrian bridge and crocodile viewing platform at the Mowbray River. Staff have had frequent meetings regarding changes to the trail alignment for that northern section.
2	Award Daintree Ferry contract and begin planning infrastructure improvement works. Initiate short term improvements.	Quality of solution provided by successful tenderer.	The current Daintree Ferry contract expires in 2021. Council seeks peak queuing solutions, improved ticketing, loading, customer service, availability and amenity.	In progress	Council resolved to enter into a contract at the December 2019 Ordinary Meeting of Council. Negotiations were underway in Q3.
Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment.					
1	Undertake actions in the Eco-Destination Accreditation program.	80 of the 100 actions completed.	This is an important part of the Shire's brand to be the leading sustainable tropical destination.	Completed	The Nature level of the Eco-Destination Accreditation was achieved in December 2019. Officers will work on the remaining actions to upgrade the accreditation to the Ecotourism level.
2	Develop a short term accommodation policy and strategy.	Implementation of the policy.	Douglas Shire is a leading tourist destination. Tourism accounts for nearly 80% of the region's economy. With the advent of AirBnB and other apps that allow tourists to book accommodation in what has traditionally been residential neighbourhoods, Council has seen an increase in noise complaints. Council needs to develop a strategy that balances short term accommodation with residential amenity.	In progress	Staff have continued to look at various models used throughout Australia to try and deal with the issue including Planning Scheme, Local Laws and Policy use. Planning staff met with other Far Northern Local Governments, State Government representatives and Air BnB industry operators to discuss matters relating to the use of residential housing in the short term accommodation market. Discussions at a regional level are continuing.
Goal 3: We will develop strategies that seek to diversify the Shire's economic base.					
1	Review and revise the Economic Strategy.	Actions agreed and implementation commenced.	A diverse economic base adds to overall economic stability. The current Economic Strategy requires updating and revision. This action will see a revised strategy that details actions in relation to diversifying the economy	In progress	The Economic Strategic Review Committee (ESRC) met over six sessions and developed a set of strategic themes and actions. Although Covid-19 has meant an immediate focus on urgent economic relief via the Economic Recovery Subcommittee of the Local Disaster Management Group, the strategy will be drafted during the fourth quarter.

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 3: Leading Environmental Stewardship					
Goal 1: We will protect our sensitive environment and plan for the impact of climate change.					
1	Undertake actions in the Resilient Coast Strategic Plan.	Completion of action.	Implement 1 of the 35 actions outlined in the Resilient Coast Strategic Plan 2019-2029. This action relates to enhancing the resilient and adaptive capacity of the coastline by implementing a community stewardship photograph monitoring program in appropriate areas.	In progress	A contract to assist the Council deliver photograph monitoring program was awarded. With the help of the contractor, the Council is in planning stages of installing five phone cradles for shoreline monitoring purposes.
2	Develop a Sustainable Events policy.	Policy updated and implemented.	To enhance the reputation of the Shire as the leading sustainable destination, Council seeks to implement an events policy consistent with this objective.	Completed	Events Policy adopted that includes environmental sustainability initiatives and encouragement of Event Organisers to implement sustainable practices for their events held in the Shire.
3	Develop a Plastic Free Douglas strategy.	Completion of the strategy and reduction in plastic waste.	The impact of plastic on our environment, in particular our waterways, is significant. This initiative will support the Shire's desire to be at the forefront of environmental protection.	In progress	Policies relating to plastic use from local governments around Australia continue to be reviewed and the subject was workshopped with Councillors during the period. A draft policy has been developed and will be workshopped with Councillors in June 2020.
4	Develop alternatives to glyphosate products.	Implementation of environmentally sensitive solutions for managing open spaces.	Council avoids the use of glyphosate products in particularly sensitive areas of the Shire and has begun to utilise steam weeder; however, this action seeks the complete removal of such products.	Completed	Glyphosate Reduction Strategy adopted by council resolution in January 2020.
Goal 2: We will implement programs that reduce and offset our environmental footprint.					
1	Implement Healthy Reefs partnership with Qantas and TPDD.	# of businesses that sign up.	Council has approved expenditure to move council operations towards full carbon neutrality. This action will involve the implementation of the Council decision as well as consideration of the National Carbon Offset Standard.	Cancelled / no longer applicable	Council will no longer pursue the Healthy Reef partnership. Instead officers will bring the Council carbon footprint in line with the NCOS standard and investigate local projects.
2	Undertake 2019/20 actions in the Corporate Sustainability Strategy 2017-20	Actions completed.	This is the final year of this strategy.	In progress	Actions are complete or in progress.
3	Begin development of a new Corporate Sustainability Strategy for 2021 - 2025.	Completion of the plan.	As the current plan is coming to its end, a new strategy will need to be developed.	In progress	Council's Sustainability Officer is developing a new Corporate Sustainability Strategy for 2021-2025. This will be the subject of a workshop with Councillors in the next period.

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 3: Leading Environmental Stewardship					
Goal 2: We will implement programs that reduce and offset our environmental footprint.					
4	Conduct a solar energy feasibility study for the Port Douglas Waste Water Treatment Plant.	Completion of the study.	As part of the Council's plan to reduce its carbon footprint, alternative energy sources are being sought.	In progress	A geotechnical study of the land has been completed, which advises that the land is suitable for the solar project. A formal application for use of the land is now being completed for submission to the State Department of Natural Resources and Mines. A meeting was held with Ergon Energy in relation to grid infrastructure at the site. As a result of that meeting an internal review was conducted on the costs associated with current energy use and the downsizing of the size of the solar plant. A consultant will undertake an independent review in the 4th quarter.
5	Update Council's Waste Reduction and Recycling Plan to align with the new State Strategy.	Completion of the strategy.	The State Government's Waste Management and Resource Recovery Strategy is being reviewed to ensure updates to Council's Waste Reduction and Recycling Plan aligns with the State's Strategy.	In progress	The State government recently released their completed strategy. Staff are continuing to update Council's strategy to align with the State Government's new strategy and include information obtained from the recently introduced waste levy and regional developments in the transport, recycling and processing of waste resources. During the period Council received grant funding for the employment of an Illegal Dumping Officer for a 12 month period and additional funding for the clean-up and monitoring of two (2) "Hot Spot" illegal dumping sites.
6	Implement a Cape Tribulation transfer station.	Completion of the initiative.	Residents and businesses currently must take their waste to the Cow Bay transfer station. A more local facility is required. Land will have to be sought and facilities developed.	In progress	Potential land for the station had previously been identified. Approaches to the landholder on potential purchase or lease of this land have been rejected. As an alternative a weekly collection service for commercial properties commenced in January 2020. To date the trial has been successful, although later figures have been impacted by the Covid-19 outbreak. Costings for collections north of the Daintree have been obtained in the Tender process for the 2021 Waste and Recycling Collection contract.
Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.					
1	Continue upgrades to sewer network.	Projects successfully implemented.	This is on-going important work to ensure Council is capturing water waste.	Completed	Significant progress made to reduce stormwater infiltration from buried manholes and pipes with manhole raising program and pipe resealing program which are both complete. Pump station 4E upgrade completed.
2	Implement smart meters for water trial.	Trail conducted and learnings assessed.	Smart meters will help Council obtain better data on water usage. The trial will assist Council in determining whether the technology is appropriate for the objective.	In progress	Engage with numerous Councils in Queensland to learn from their journey with smart meters. Community engagement plan developed. Smart water meter implementation plan developed. Proposal for implementation of smart water meter roll out in FY20/21 Capital works program.
3	Complete improvements to the Daintree water intake.	Works completed.	This action is part of Council's longer term strategy to build resilience and sustainability into the Shire's water supply.	Completed	Work completed. Safety improvements for staff access to intake. Improved screening and automatic scouring will significantly reduce maintenance overhead and eliminate blockages due to high rainfall events.

Operational Plan

2019 - 2020

January - March 2020

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



	Initiative	Success Measure	Description	Status	Updates
Theme 3: Leading Environmental Stewardship					
Goal 4: We will partner with the community to educate and monitor.					
1	Continue Council's waste and recycling education program.	Community understanding.	This program is aimed at improving knowledge about waste and recycling.	In progress	Site visits to multi-unit dwellings and businesses continue to be undertaken to reduce contamination in waste and recycling kerbside collection bins. Council staff worked with a number food businesses to determine availability to participate in an organic collection trial. The interactive 'Materials Matter' education session was delivered to schools and early learning centres. Council has been successful in the State Government's Illegal Dumping Hotspot Grants Program, allowing officers to carry out targeted education and enforcement related to illegal dumping.
Goal 5: We will recognise the contribution that Traditional Owners make to the protection of the environment.					
1	Work with Jabalbina to complete transfer of title for the Blue Pools to Traditional Owners.	Transfer completed.	This project is currently underway.	In progress	Community, stakeholder and Traditional Owner's consultations have been completed in August. Awaiting consent to proceed as ast the end of March.

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 4: Inclusive Engagement, Planning and Partnerships					
Goal 1: We will implement transparent decision making through inclusive community engagement and communication.					
1	Develop a five year communications strategy.	Strategy completed.	This plan will focus on how Council can improve communications across the organisation and through digital channels. It includes the My Douglas initiative that will improve Council's website.	In progress	New My Douglas website completed and launched in November. Draft strategy completed, internal consultations completed and will be adopted by Council in Q4.
Goal 2: We will develop forward looking strategies for the future of our communities and we will ensure balanced and appropriate planning decisions.					
1	Develop a "blueprint" Master Plan for Port Douglas.	Clear vision articulated and understood by community.	Currently there are a number of projects underway or proposed. Some of these projects are master plans. Council requires a holistic plan for Port Douglas that will set a vision, deliver consistency, and set out time lines.	In progress	Officers have engaged a consultant to review the current waterfront master plan, draft a new strategic land use document and undertake engagement activities.
2	Develop a Mossman 2025 Master Plan and Strategy.	Plan completed.	With the transition of the Mossman Mill, Mossman will see significant changes. Council must plan for these changes. This initiative will be a holistic plan for the township considering alternative scenarios.	Off-track, plan in place	This project has not commenced due to a number of factors including the onset of Covid-19. Work is likely to commence in the first quarter of the new financial year.
3	Develop a 30 year Daintree Community Plan.	Active engagement from the community and plan completed.	The Daintree community has asked for a comprehensive plan for the area. Council will facilitate the 30 year vision and plan that will go beyond the jurisdiction of Council and involve multiple stakeholders including all layers of government.	In progress	Project Plan and engagement strategies developed and will seek Council approval on progressing in Q4.
Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services.					
1	<i>Council will work with all of its partners to implement the actions in this Operational Plan.</i>				

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 5: Robust Governance and Efficient Service Delivery					
Goal 1: We will conduct Council business in an open and transparent manner with strong oversight and open reporting.					
1	Develop a Project Decision Framework and an Administration Instruction.	Framework agreed. Improved decision making with better information and process.		In Progress	Project Management Framework and Decision Making Framework have been drafted and awaiting adoption by Management.
2	Establish an Audit Committee.	Audit Committee regularly meeting.	The Queensland Audit Office recommends that all Councils have an Audit Committee. It directly contributes to good corporate governance. The Council will develop terms of reference and recruit for the Committee. Meetings will then commence.	In Progress	Audit Committee Policy and Terms of Reference have been adopted by Council. Audit Committee Framework has been developed which includes checklists and templates. EOI Chair and External members have been called. Applications received and recruiting process underway.
3	Introduce new grant themes in 2019/20.	More opportunities for the public to receive funding.	Grants are an important source of funding for community organisations. This initiative will update the current Grants Policy, develop improved administrative guidelines and consider the implementation of a micro grants round in the Community Grants program.	Completed	New Grants program developed and new themes launched on 2 September 2019 that includes Place-Making, Major and Micro grants and Sport and Recreation themes.
Goal 2: We will put the customer at the centre of our service delivery and process improvement as we deliver efficient and appropriate services based on community expectations.					
1	Begin development of Customer Experience Strategy.	Strategy completed leading to improved community satisfaction.	Council seeks to move towards a customer centric service ethos.	Not yet commenced	Will commence in Q4.
2	Develop a Human Resources strategy and implement actions.	Completion of strategy and implementation of actions. Engaged staff.	This strategy will look at workforce planning, organisational culture and human resource strategy and policies.	In progress	Commencement of research begun and will rollout a Human Resources Strategy after Certified Agreement adopted.
3	Implement continuous improvement program.	Program implemented and high volume processes identified with initial improvements in place.	Effective and efficient customer service and administration requires regular improvement. This program will see elements of Lean Thinking introduced.	In progress	Initial work has commenced on visual management.
4	Commence Future IT environment project.	Improved IT performance.	Appropriate and reliable IT is essential to effective and efficient service. This program will see Council update its infrastructure.	In progress	The project to change Council's ICT environment from its current cloud-hosting model to an "on premises" model is well underway. The new hardware has arrived and is currently being commissioned. Work has started with all the 3rd party software vendors – who will assist in the build. As expected additional scope and costs have been discovered along the way but nothing of significance to change the project's business case or implementation target (Sept 2020). During the next period it is expected that most of the applications will be rebuild locally and testing will be well underway.

Operational Plan

2019 - 2020

January - March 2020

 Not yet commenced

 In progress

 Off-track, plan in place

 Off-track, no plan in place

 Cancelled/no longer applicable

 Completed


	Initiative	Success Measure	Description	Status	Updates
Theme 5: Robust Governance and Efficient Service Delivery					
Goal 3: We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.					
1	Prepare Asset Management plans for all Council assets.	Robust plans in place.	Council is the custodian of over \$350 million in community assets. Ensuring that these assets are managed over their lifetime is essential. This project will develop plans for Council assets.	In progress	The Asset Management Steering Committee has reviewed and updated the Asset Management Policy and Asset Management Framework, which are aligned with the 2019-24 Corporate Plan and Council has approved these. The Steering Committee has progressed a number of Asset Management Plans, one AMP has been approved for use by the CEO and two others are in the final stage of review. Three of the remaining four AMPs are drafted and are undergoing reviews by the Business Unit responsible for the included assets. The remaining AMP is awaiting results from the revaluation process which will be incorporated into the AMP. Work has commenced on some of the improvements recommended during the AMP process including development of asset registers aligned to the AMPs to record physical details and components below the Capital Value Register financial threshold limit. Asset registers currently in preparation include Transport, Drainage, and Council and Community Facilities. The transport and drainage asset registers have been updated with desktop based information. An audit of all Council's Parks and playground has been undertaken to populate the Council and Community Facilities register.
2	Develop and implement new Certified Agreement for Council	Agreement signed.	Council's current agreement has expired. Negotiations are underway.	In progress	Commenced negotiations with Unions in August, new draft of Certified Agreement completed, negotiations continuing.
3	Develop a Rates Hardship policy.	Clear policy resolved.	Council offers financial assistance to rate payers, but Council requires a clear and accessible policy to help guide decisions.	In progress	A Rates Financial Hardship Policy is being drafted and will be workshopped with Councillors on 21 May 2020.
4	Develop a Water Leaks policy.	Adoption of a policy.	Water leaks create significant angst with customers. A clear policy is required.	In progress	Council is looking to move to smart meters, which will enable customers immediate knowledge of any water leaks. In the interim, a Water Leaks Policy is being drafted and will be workshopped with Councillors on 21 May 2020.
Goal 4: We will work with our communities to ensure they are informed, empowered and supported so that they are resilient to the impacts of disaster events. Through our leadership and capabilities we will plan, prepare, respond and recover from events so as to minimise the impact on people, property, the environment, and our economic stability.					
1	Install new infrastructure throughout Shire to allow for increased intelligence on rainfall and transport.	Improved data for disaster management.	Douglas Shire has experienced several emergencies where good data has made a significant difference to preparedness and responsiveness. This program seeks to implement more data capture tools.	In progress	In the period numerous infrastructure to assist in flood prediction and intelligence on road conditions was installed. Rainfall gauges were installed at Mossman Gorge Intake, Port Douglas Wastewater Plant and Craigie. Upgrades to cameras were completed at the Foxton, Anich Bridge and Daintree flood cameras. Upgrades to Council's Disaster Dashboard and Mossman/Daintree Flood warning system. Works on flood cameras at the Daintree Ferry and Flood Warning signage will be completed in the next period.