

3.01. OPERATIONAL PLAN 2016 - 2017

GENERAL MANAGER: Darryl Crees, General Manager Corporate Services
DEPARTMENT: Corporate Services

RECOMMENDATION

That Council adopts the Operational Plan 2016 - 2017.

EXECUTIVE SUMMARY

Section 174 of the *Local Government Regulation 2012* requires the preparation and adoption of an Operational Plan for each financial year and Council's budget must be consistent with the Plan.

BACKGROUND

The Operational Plan is formulated to identify and determine what actions are to be undertaken during the period 01 July 2016 to 30 June 2017 in order to deliver on the objectives of the Corporate Plan 2014 - 2019. The Operational Plan includes ongoing activities and major initiatives, with associated timeframes, performance indicators and details of any additional resource requirements.

PROPOSAL

That the Operational Plan be adopted by Council to set the direction for Council operations for the 2016/17 financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The budget has been prepared to ensure that appropriate resources are available to deliver the activities and initiatives detailed in the Operational Plan.

RISK MANAGEMENT IMPLICATIONS

Quarterly reporting to Council on the implementation of the Operational Plan will enable senior management, the Mayor and Councillors to closely monitor progress.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

The Operational Plan has been prepared in accordance with the requirements of the *Local Government Act 2009* and the *Local Government Regulation 2012*.

CONSULTATION

Consultation has occurred with all sections of Council.

ATTACHMENTS

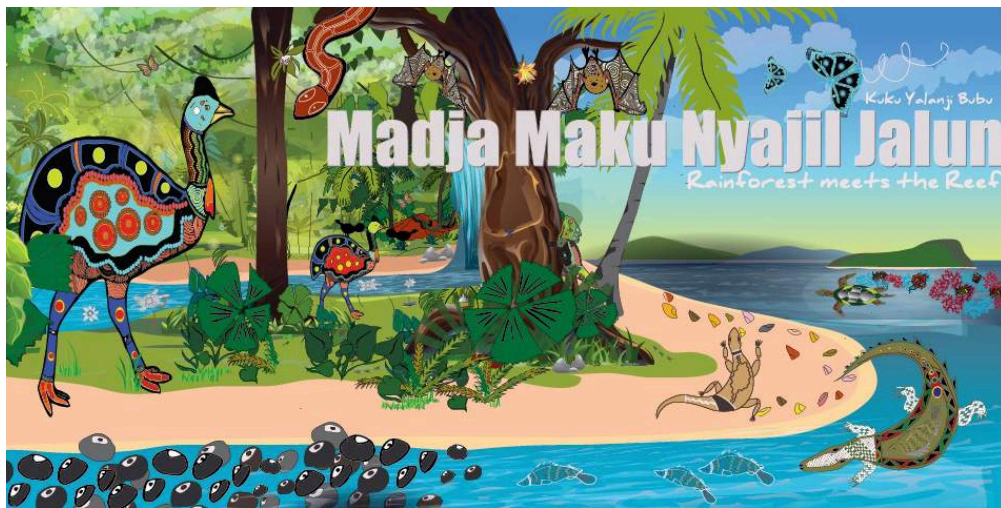
Attachment 1 - Operational Plan 2016 - 2017

DOUGLAS SHIRE COUNCIL OPERATIONAL PLAN

2016 - 2017

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





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

Executive Summary

Each year Council's administration manages and delivers a very significant portfolio of programs and projects as part of Council's ongoing operational responsibilities to the communities and businesses of Douglas.

In addition, 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 this 2016/2017 financial year, at the beginning of its first four year term, the new Council has identified a broad range of projects that will 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.

The preparation of an Operational Plan is required by Section 174 of the Local Government Regulations 2012. In line with this requirement Council's 2016/2017 Operational Plan details the ongoing and recurring activities and major initiatives to be undertaken across Council. Success measures and timeframes are identified for the delivery of each initiative, and recognising that most projects are completed by multidisciplinary teams, the lead Unit is also identified. Presented in a new format, this year's Operational Plan links all projects to the Themes and Goals of the Corporate Plan, demonstrating the ongoing implementation of Council's strategic direction. All programs and projects are fully funded through the 2016/2017 Annual Budget.

As in previous years, 2016/2017 will see all sectors of the community benefitting from major and important initiatives including the adoption of the 10 year Douglas Shire Planning Scheme, the development of strategies and plans for economic development, sustainability, water security, recreational vehicles and community public spaces. Ongoing support is provided for the Mossman District Nursing Home, for the construction of improved access to the Yalanji cemetery, and the development of a functional brief for a domestic violence facility. Most importantly, the community's satisfaction with the delivery of Council's services will be determined through a customer satisfaction assessment.

To continually improve on the cost effective management of Council's assets, freehold land surplus to requirements will be identified, Land Management Plans will be established or reviewed, and a strategy to increase utilisation of Teamsters Park developed. Condition assessments will be undertaken of all stormwater assets, a fleet maintenance system developed, and an accessibility audit conducted of Council facilities across the Shire, outside of town centres.

With an increased focus on environmental initiatives, the Operational Plan targets a reduction in waste generation, increased recycling, improved resource (waste) recovery, further opportunities to remove disposable plastic bags from the Shire, the commissioning of additional public recycling bins, the delivery of coastal management works at Pretty Beach and the implementation of a Management Plan for the *Aedes aegypti* mosquito (carrier of the Dengue and Zika virus).

In addition to partnerships supported on an annual basis, this year the Operational Plan specifically includes the development of an appropriate sister city relationship, support for the World Cassowary Day to be held at Cape Tribulation in September, the development and implementation of an Education and Collaboration Plan for minority groups, partnering with the Shire's sporting clubs to hold a Sporting Expo and with businesses to implement the priorities from the inaugural Business Forum held in 2015.

As previously, a public report on the delivery of the Operational Plan will be submitted to Council each quarter.

Linda Cardew
Chief Executive Officer

Ongoing Operational Responsibilities

In addition to the specific initiatives identified for the 2016/2017 financial the ongoing work of each department/branch of Council forms part of the Councils normal operations. A summary of the ongoing responsibilities of each department is listed below:

EXECUTIVE LEADERSHIP TEAM

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

CEO UNIT

- Developing, implementing and promoting Council's grants program.
- Developing strategy planning and policy frameworks and overseeing the development and implementation of strategies and policies.
- Active participation by staff in the development of opportunities for all sectors of the community.
- Development and implementation of community resilience programs throughout the Shire.
- Actively collaborate with community groups, organisations and various levels of government to develop and implement programs and activities that encourage capacity building and inclusiveness.
- Ongoing coordination of Council events and support of Council funded events.

SUSTAINABLE COMMUNITIES

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

WATER AND WASTEWATER

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

INFRASTRUCTURE SERVICES

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

FINANCE AND INFORMATION TECHNOLOGY

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

GOVERNANCE

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

LIBRARY

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

ORGANISATIONAL BUSINESS SUPPORT UNIT (OBSU)

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

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
G1	<i>To celebrate and share culture, lifestyle and diversity of Douglas Communities through community events and programs</i>				
1.1.1	Investigate an appropriate sister city/province relationship with Douglas Shire.	Options identified.	CEO Unit	3 months	
G2	<i>To encourage and support our vulnerable and disadvantaged communities</i>				
1.2.1	In partnership with relevant state agencies develop a functional brief for the establishment of a domestic violence refuge.	Brief to be completed and submitted to Council.	ELT	12 months	External Consultant
1.2.2	Improved access to the Yalanji Cemetery.	Access completed to the satisfaction of stakeholders.	Infrastructure	6 months	
1.2.3	Stage 2 of Mossman District Nursing Home site.	Subject to Council direction, site submitted to the market for sale and development.	ELT	12 months	External Consultants
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	Community Access Audit for areas in Douglas Shire, outside of town centres, to ensure compliance with Disability Discrimination Act and Australian Standards.	Identify and report non compliance defects, update asset registers and develop a capital works upgrade program.	Infrastructure	12 months	Utilise internal resources to complete inspections and reporting
1.3.2	Develop and implement a Sports Expo.	1. 80% of all sporting clubs in the shire to have representation at the expo (either as stall holders, or providing information display).	CEO Unit	7 months	Douglas based Sport and Recreation clubs. The Department Sport and Recreation.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
		2. Follow up with those in attendance whether there was an increase in membership for the year.			
1.3.3	Review arrangement of Library collections and align them to ensure flexible community spaces.	Identify opportunities to update & improve Library space at Mossman.	Library	10 months	
1.3.4	To manage and review the existing collection to ensure its worth and effectiveness for the Douglas community as a whole.	Stocktake undertaken.	Library	8 months	

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
G1	<i>To develop a sustainable Capital Works program that generates local opportunities for employment.</i>				
2.1.1	Establish a Community Public Spaces Plan.	Report to Council.	Infrastructure	12 months	
2.1.2	Develop the framework and program for a Douglas Tropical Garden Competition.	Report to Council.	CEO Unit	12 months	
G2	<i>To support the growth of local business and industry, and to encourage commercial investment in the Shire.</i>				
2.2.1	Implement the priority outcomes from the inaugural Business Forum.	Implement three key priorities prior to the 2016 Business Forum.	ELT	5 months	
G3	<i>To increase opportunities to promote the Shire as a destination of choice.</i>				
2.3.1	Develop strategy to increase utilisation of Teamsters Park.	Report to Council for adoption with recommendations of possible uses and improvements to the location.	CEO Unit	12 months	
2.3.2	Adoption of the RV Strategy – Stage 2.	RV Strategy adopted and actions implemented.	CEO Unit	12 months	

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
G4	<i>Improve the social and economic outcomes and opportunities for our communities.</i>				
2.4.1	Economic Development Strategy.	Completed and adopted by Council.	CEO Unit	8 months	Consultant
2.4.2	Investigate a water leak policy.	Results of research submitted to Council.	Corporate Services	4 months	

Theme 3 - Improve Environmental Performance

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
G1	<i>To enhance and preserve cultural heritage, natural and built environments through sound planning and community involvement.</i>				
3.1.1	Adoption of the new Douglas Shire Planning Scheme.	Planning Scheme adopted.	Sustainable Communities	8 months	Consultant
3.1.2	Development of the Sustainability Strategy incorporating targets for reducing Council's carbon footprint.	Adopted by Council and implemented in accordance with the plan.	Sustainable Communities	12 months	Consultant
3.1.3	Develop strategy, obtain licence and design wastewater upgrade to improve compliance at Mossman Wastewater Treatment Plant.	Amended licence approved by Department of Environment and Heritage Protection.	Water and Wastewater	12 months	Consultant
3.1.4	Development of a Cultural Heritage Finds Policy.	Policy adopted, training in the policy completed and is effectively applied.	Infrastructure	12 months	Indigenous Stakeholders
3.1.5	Identification of Baseline Waste Characteristics in Douglas Shire, a reduction in waste generation and an increase in recycling rates in Douglas Shire in accordance with Council's Waste Reduction and Recycling Plan.	<ol style="list-style-type: none"> 1. Waste Characterisation report completed and baseline waste levels identified; and 2. The development and implementation of education and awareness campaigns targeting the themes of waste reduction and recycling. 	Sustainable Communities	12 months	Consultant Staff Training

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
3.1.6	Improved resource recovery at Council's Transfer Stations in accordance with Council's Waste Reduction and Recycling Plan.	Increased landfill diversion rates of 20% recorded from Council's Transfer Stations.	Sustainable Communities	12 months	Contractors
3.1.7	Review and update management plans for Council's Transfer Stations and Landfills.	Plans updated to reflect regulatory and operational changes	Resource Management	12 months	Consultants
3.1.8	Implement opportunities to remove disposable plastic bags in the Shire.	1. 30 retail businesses joined as program ambassadors; and 2. 30 community members signed up for Plastic Free.	CEO Unit	12 months	External key stakeholders
3.1.9	Implementation of coastal management works at Pretty Beach.	Removal of identified invasive pest species and re-vegetation of the foreshore and surrounds with endemic species.	Open Spaces	12 months	
3.1.10	Increase Local Laws presence and undertake education campaign in relation to dog control and cassowaries north of Daintree River.	Education campaign implemented and assessed via follow-up survey showing 75% awareness.	Sustainable Communities	12 months	Increased local laws officer resource
3.1.11	Implement a Mosquito Management Plan for the Aedes aegypti mosquito.	Re-establishment of house to house inspection and education program and pursuing release of Wolbachia infected mosquitoes in the Shire.	Sustainable Communities	12 months	Increased local laws officer resource Eliminate dengue staff
3.1.12	Engage with relevant agencies and stakeholders to review current practices and determine if there are opportunities for more effective control of feral pigs.	Report to Council.	Open Spaces	12 months	External agencies and stakeholders.
G2	<i>To reduce the consumption of energy and other resources in all Council operations.</i>				
3.2.1	Develop and Implement a Water Security Strategy for Port Douglas and Mossman.	Identification of a viable alternative potable water source and report to Council.	Water and Wastewater	12 months	Consultant

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
3.2.2	Implement the approved Drinking Water Quality Management Plan.	Successful outcome of the water audit.	Water and Wastewater	12 months	Consultant
3.2.3	Construction and commissioning of additional public place recycling bins	6 bins installed and audits confirming recycling rates undertaken to establish baseline.	Sustainable Communities	8 months	Manufacturer Staff training

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
G1	<i>To implement the Community Engagement Framework and Guidelines adopted.</i>				
4.1.1	Undertake the formal process for a Local Laws Review.	State Government consultation stage	Sustainable Communities	12 months	Consultant
4.1.2	Development and implementation of an Education & Collaboration Plan for identified minority groups.	Part 1 of 3 year program. 1 st year to increase awareness of animal ownership responsibilities amongst identified minority groups. <ul style="list-style-type: none"> • Identification of stakeholders; and • Minimum of four meetings with stakeholders; and • 50% reduction in wandering and unwanted animals in identified localities. 	Sustainable Communities	12 months	
G2	<i>To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.</i>				
4.2.1	Council support to local steering committee for the World Cassowary Day Event in September 2016.	Conduct a survey during the event to assess the level of cassowary knowledge.	CEO Unit	3 months	
G3	<i>To ensure effective disaster management planning to support the Douglas Communities.</i>				
4.3.1	Review disaster management sub-plans and proficiencies in communications, hazard mitigation and warnings processes.	Improvements in all areas when reviewed by Inspector General Emergency Management.	Sustainable Communities	12 months	QFES Assistance

Theme 5 - Governance

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

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
G1	<i>To develop a financially sustainable organisation through sound strategic planning.</i>				
5.1.1	Undertake condition assessments of all stormwater assets.	Documented condition assessment undertaken and rectification plan developed including timeframes.	Infrastructure	12 months	
5.1.2	Development of a Fleet maintenance system.	Implementation of a fleet maintenance system that records maintenance completed and predicts future maintenance	Infrastructure	12 months	
5.1.3	Identify freehold land assets currently surplus to council requirements.	Report to Council.	Governance	12 months	
5.1.4	Complete a risk assessment of the Daintree River Ferry precincts (south and north banks) including boom gate operations.	Report to Council on results of risk assessment and amend the Daintree River Ferry Reserve policy as required.	ELT	6 months	Consultant
5.1.5	Development of a Regional Waste and recycling Collection contract with Cairns Regional Council and Mareeba Shire.	Compliant tender process and awarding of contract.	Sustainable Communities	9 months	Cairns Regional Council Mareeba Shire Council Consultant
5.1.6	Completion of the Local Government Infrastructure Plan.	Plan adopted and is effectively applied.	Sustainable Communities	12 months	Consultant

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Additional Resources
G2	<i>To demonstrate leadership in local government through sound, transparent, accountable and equitable decision making.</i>				
5.2.1	Review and update Human Resources Administrative Instructions.	New suite endorsed by Executive Leadership Team.	Governance	12 months	
G3	<i>To deliver services to our communities in an efficient, productive and cost effective manner.</i>				
5.3.1	Conduct Customer Satisfaction Assessment.	Identify benchmarks across the range of Council services.	ELT		External Professional Organisation
5.3.2	Negotiate and implement a new Certified Agreement for Council consistent with the Industrial Relations Act 1999, the relevant awards and the Council strategic objectives.	New Enterprise Bargaining Agreement accepted by majority of Council staff.	Governance	Dependent on QIRC decision on Award.	Local Government Association of Queensland
5.3.3	Review community awareness of the Port Douglas Customer Service Centre and develop a plan to streamline service provision and improve community usage of the service where appropriate.	A 20% increase in customer service enquiries.	Governance	6 months	
5.3.4	Identify Council's long-term historical records and establish a plan to capture them in the EDRMS system.	Plan approved by Executive Leadership Team.	Governance	12 months	
5.3.5	Identify the Land Management Plans that need to be formally established or reviewed and develop a timeframe for completion.	Register completed.	Governance	6 months	