

5.6. OPERATIONAL PLAN PROGRESS QUARTERLY REPORT JULY - SEPTEMBER 2016

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DEPARTMENT: Office of the Chief Executive Officer

RECOMMENDATION

That Council notes the progress of the implementation of the Operational Plan 2016 – 2017.

EXECUTIVE SUMMARY

This report and the attachment details the progress for the first quarter of this financial year in implementing Council's Operational Plan 2016 - 2017. To deliver the initiatives detailed in the Operational Plan 2016 - 2017, a comprehensive internal program has been developed which is regularly reviewed by the Executive Leadership Team to ensure work priorities are being met.

BACKGROUND

The Operational Plan 2016 - 2017 was adopted 28 June 2016 in conjunction with the Annual Budget 2016 -2017. Under section 174 of the *Local Government Regulation 2012*, a written assessment of the progress of implementing the Operational Plan is to be present to Council on at least a quarterly basis.

PROPOSAL

The attachment to this report provides Council with the progress on implementing the Operational Plan 2016 - 2017 for the first quarter of this financial year.

FINANCIAL/RESOURCE IMPLICATIONS

The activities detailed within the Operational Plan 2016 - 2017 are factored into Council's annual budget.

RISK MANAGEMENT IMPLICATIONS

Progress on the Operational Plan 2016 - 2017 is a regular item for the Management Team meetings to ensure appropriate and relevant resources are deployed to complete the initiatives 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.

INTERNAL/EXTERNAL CONSULTATION

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

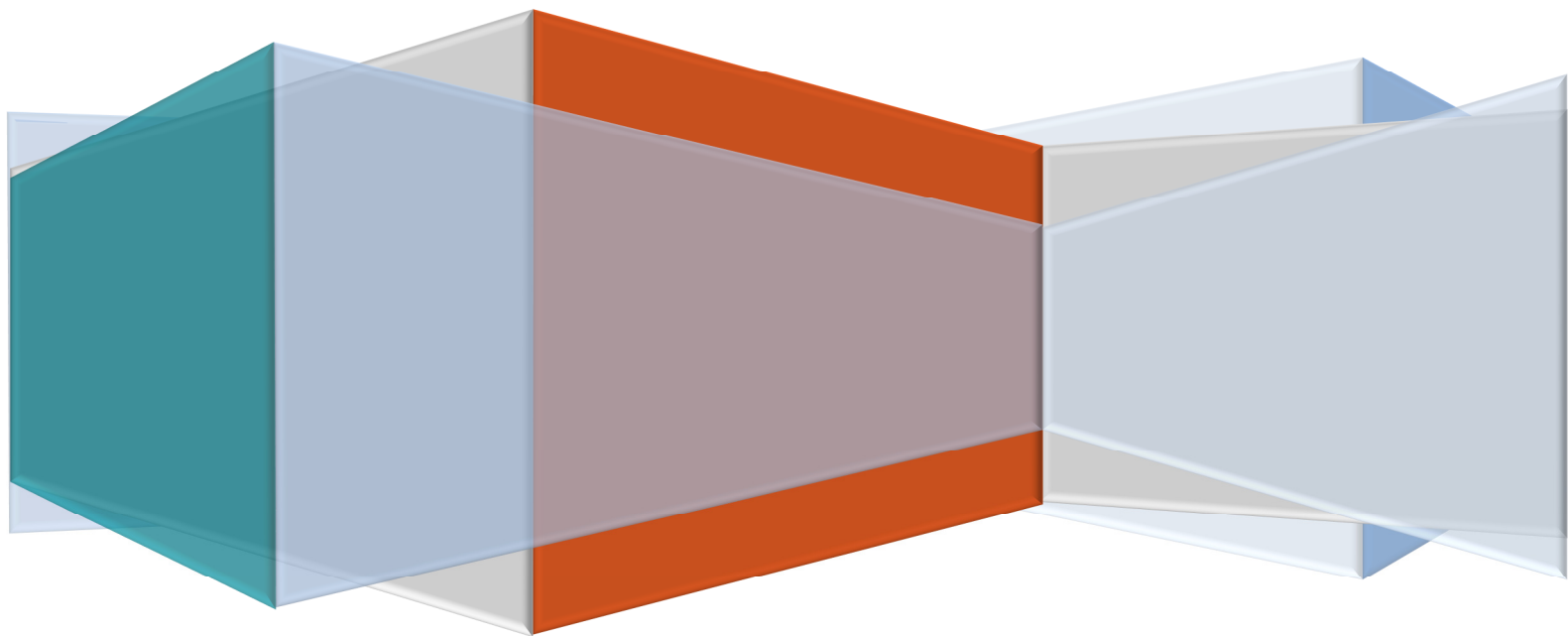
ATTACHMENTS

1. Operational Plan 2016-2017 Progress Report for the Period July - September 2016
[5.6.1]



Operational Plan 2016 - 2017 Progress Report

JULY – SEPTEMBER 2016



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 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.

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.

A number of key milestones have been met in the first quarter of 2016/2017 on a range of initiatives.

Planning for a number of key events is well underway, including the inaugural Sports and Recreation Expo to be held February 2017 and the development of the framework for a Douglas Tropical Garden Competition. The World Cassowary Day was held in September in Cape Tribulation and was a heralded a great success by participants and attendees.

Following the inaugural Business Forum, Council Officers from various departments held an internal workshop to identify and develop a number of priorities for presentation to Council for consideration in the second quarter.

Significant progress has been made on the development of the Economic Development Strategy for the Shire. A specialist consultant has been engaged and extensive community consultation completed.

Extensive consultation on the proposed Douglas Shire Planning Scheme has been completed.

An initial review of the Shire's sustainability activities and key source of carbon emissions have been identified in the development of the Sustainability Strategy. The Plastic Bag Free July initiative received outstanding results with targets for businesses registered for the Plastic Free Douglas Business Ambassador Program being exceeded by 173% and community members exceeded by 300%.

The joint Eliminate Dengue program initiative planning is well underway with a Wolbachia carrying mosquitoes grow centre being established in Mossman with an intended release in October.

Disaster Management preparations are front of mind as the wet season looms. Disaster management plans have been reviewed and refined with multi-agency stakeholders. New communication systems have been implemented and tested in district and local exercises developed.

A review of the Mossman library has been completed in preparation of creating a more user friendly set-up for our communities in response to growing memberships.

Of the forty six planned initiatives 87% have commenced with progress on track for completion.

Darryl Crees
Acting Chief Executive Officer

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	Status	Comments
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	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Preliminary assessment of the Sister City Program has been undertaken prior to commencement of investigations into an appropriate Sister City for Douglas.
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	<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)	Initial contact has been made with local interested groups and Government Departments.
1.2.2	Improved access to the Yalanji Cemetery.	Access completed to the satisfaction of stakeholders.	Infrastructure	6 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Preliminary design work completed. Discussions with Department of Environment & Heritage Protection indicate no operational works permit is required.
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	<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)	Flood study completed in anticipation of the site development.
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	<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)	Data has been captured and analysis will be undertaken early 2017 to develop a prioritised capital works program for any rectifications required.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
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). 2. Follow up with those in attendance whether there was an increase in membership for the year.	CEO Unit	7 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The program for the day has been developed and a key note speaker secured. The nomination forms for stall holders have been promoted on Facebook, emails and advertising.
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	<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 review of the Mossman Library space has been completed with a Library/Retail Consultant. Plans have been formalised for a more “user friendly” shelving arrangement and more seating. Changes are anticipated to be completed early in 2017.
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	<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)	Stocktake and book weeding has been completed at both Mossman and Port Douglas Libraries to ensure the remaining stock is relevant for our Community and is of good quality.

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	Status	Comments
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	<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)	Reviewing current documentation/strategies held by Council and researching other local government authorities approaches to managing Public Spaces.
2.1.2	Develop the framework and program for a Douglas Tropical Garden Competition.	Report to Council.	CEO Unit	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The garden competition framework is progressing well and is in the final stages of design.
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	<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 have conducted a "Think Tank" workshop on the outcomes of the inaugural Business Forum and have developed a number of priorities to be workshopped with Councillors to determine the three key priorities.
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	<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)	Initial cross Council discussions have commenced along with identification of potential funding sources.
2.3.2	Adoption of the RV Strategy – Stage 2.	RV Strategy adopted and actions implemented.	CEO Unit	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	This project is progressing with discussions with key stakeholders helping to inform the strategy framework.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
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	<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)	<p>External consultant, Possible People, engaged to establish a strategy framework and conduct interviews with key stakeholders.</p> <p>Survey conducted with the communities.</p> <p>Planning for an Economic Development Strategy workshop to be held in October 2016 with key external stakeholders.</p> <p>It is anticipated that a draft strategy will be presented to a Councillors workshop in the next quarter.</p>
2.4.2	Investigate a water leak policy.	Results of research submitted to Council.	Corporate Services	4 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>Preliminary research has commenced to determine policies held by other local governments and to understand the legislation for which the supply of water relates.</p>

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	Status	Comments
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	<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)	The proposed Planning Scheme is in its' final public consultation phase and submissions received will be processed accordingly.
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	<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)	Initial overview of the Shire's sustainability activities and key sources of carbon emissions have been identified. The carbon footprint calculation for Council has commenced including a large proportion of the data input relating to power consumption, fuel usage and waste to landfill.
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	<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)	Meeting is proposed with Department of Environment and Heritage Protection, Bligh Tanner & Douglas officers in November 2016.
3.1.4	Development of a Cultural Heritage Finds Policy.	Policy adopted, training in the policy completed and is effectively applied.	Infrastructure	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Draft policy has been developed. Internal and external consultation to be completed prior to draft document being workshopped with Councillors.
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.	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	<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)	Waste Characterisation Audits are scheduled for November 2016. The resulting report will assist in identifying baseline waste characteristics in Douglas Shire. An internal education campaign targeting waste reduction and recycling commenced, with external education and awareness campaigns currently being investigated and developed.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
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	<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)	Opening of the Scrap Shack at Killaloe Transfer Station has increased landfill diversion rates by diverting reusable items from the landfill. The installation and operation of a cardboard baler and the identification of an additional market has allowed bulk cardboard to be baled and sent to market. Adoption of a lower fee for clean concrete, which can be crushed and re-used, has also increased landfill diversion rates.
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	<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)	Management plans for Council's Transfer Stations and Landfills have been updated where necessary. Council is looking to adopt model conditions which require alternative plans to be developed.
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	<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)	<p>This project has exceeded the identified success measure and continues to gain support. To date this initiative has achieved:</p> <ul style="list-style-type: none"> 91 registered participants for Plastic Bag Free July 52 businesses have registered with the Plastic Free Douglas Business Ambassador Program <p>Plastic Free Douglas held an information stall at World cassowary Day and is implementing a roster to attend markets at Port Douglas and Mossman on a regular basis. There are also plans for a workshop for children and an art exhibition made from plastic waste.</p>
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	<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)	Site inspections completed, work programmed and pending commencement of the wet season. To be completed in January – February. Local Traditional Owners have been engaged to assist in program implementation.
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	<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)	<p>A Cassowary survey and an education pamphlet on the keeping of dogs have been developed. Council officers attended the World Cassowary Day and surveys were completed as part of the day's program. Other actions to be undertaken:</p> <ul style="list-style-type: none"> Undertake a door to door delivery of survey Develop educational material that can be used at events and/or businesses.
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	<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)	The Eliminate Dengue program has been rolled out as a joint initiative between Council, Monash University and Eliminate Dengue. Releases of Wolbachia carrying mosquitoes to commence in October 2016 following a community engagement process and approval of the Douglas Shire Community Reference Group

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
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	<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)	Liaised with Biosecurity Queensland to review current processes. Two of Council's pest animal officers will attend the Queensland Pest Animal Symposium and latest trends and methods will be reviewed and incorporated into future programs.
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	<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)	GHD, an international engineering company, has been engaged to review and assess the effectiveness of Council's water security report. A report will be prepared for Council in 2017.
3.2.2	Implement the approved Drinking Water Quality Management Plan.	Successful outcome of the water audit.	Water and Wastewater	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Following the approval of the Drinking Water Quality Management Plan by the Regulator, further amendments are proposed following discussions with the Department of Environment and Heritage Protection.
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	<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)	New public place recycling bins were installed at Cape Tribulation. Additional bins are being constructed locally and with feature art work reflecting the location of the bins. Installation will occur prior to end of financial year.

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	Status	Comments
G1	To implement the Community Engagement Framework and Guidelines adopted.					
4.1.1	Undertake the formal process for a Local Laws Review.	State Government consultation stage	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Discussion on the methodology and liaison with prospective consultants occurred in the period.
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	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	This initiative is expected to commence with stakeholder meetings in the new year.
G2	To develop enhanced collaborative partnerships with all stakeholders to achieve community outcomes.					
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	<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)	World Cassowary day was held on Saturday 24 September and was a success. This was delivered in collaboration with Daintree Marketing Cooperation.
G3	To ensure effective disaster management planning to support the Douglas Communities.					
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	<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)	Installation of new two way communication system completed and the trialling of satellite texting service commenced. District and local exercises developed to test communications.

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	Status	Comments
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	<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)	Deferred to 2017/18 to align with Asset Revaluation Program approved for audit purposes. Footpath asset condition will be undertaken instead of stormwater assets in this financial year.
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	<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 spreadsheet database has been developed and is being updated by officers in Fleet Services.
5.1.3	Identify freehold land assets currently surplus to council requirements.	Report to Council.	Governance	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	A list of potential properties has been developed and arrangements have been made to obtain indicative valuations. When this process is complete a report will be prepared for Council.
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	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Task specifications to be developed and quotes obtained from relevant professionals to undertake risk assessment and provide report to Council.
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	<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)	Tender documentation developed in conjunction with partner councils and tender process commenced.

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
5.1.6	Completion of the Local Government Infrastructure Plan.	Plan adopted and is effectively applied.	Sustainable Communities	12 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	The Local Government Infrastructure Plan (LGIP) project plan has been developed. A consultant will be engaged in 2017 to work with Council officers to produce final LGIP following endorsement of the new Town Planning Scheme.
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	<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)	<p>The Human Resources Administrative Instructions (AIs) transferred from Cairns Council have been reviewed and all AIs flagged to be either updated or revoked.</p> <p>AIs to be updated have been distributed to the relevant officers for their review prior to review and approval by the Executive Leadership Team.</p>
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	6 months	<input type="checkbox"/> Pending commencement <input checked="" type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	Quotes are being sought from suppliers for this project. It is anticipated that the project will commence in January and be completed by 30 June 2017.
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.	<input checked="" type="checkbox"/> Pending commencement <input type="checkbox"/> Commenced <input type="checkbox"/> Completed <input type="checkbox"/> Not completed <input type="checkbox"/> Not completed (external factors)	<p>This project to be commenced when the <i>Local Government Industry Award – State 2016</i> is finalised. It is not expected that this will occur prior to 1 January 2017.</p> <p>It should be noted that the State Government has introduced a new Bill before Parliament that will re-write the <i>Industrial Relations Act 1999</i>. This will also have an impact on Council's Certified Agreement negotiations.</p>
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	<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)	<p>A library consultant has visited Port Douglas and reviewed Council's facilities at the Hub. A proposal and quote for suggested improvements has been requested.</p> <p>All Council contact details are being progressively updated to include the Hub as a customer service centre.</p> <p>As a new initiative, Town Planning officers are now rostered at the Hub one day a week.</p>
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	<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)	<p>The long-term historical records have been identified with a report provided by the Contractor for review by the Senior Records Officer.</p> <p>A report will be presented to the Executive Leadership Team in December with recommendations for a plan to capture the relevant records into the EDRMS system.</p>

No.	Operational Initiative	Success Measure	Lead Unit	Expected Period of Work	Status	Comments
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	<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)	The development of the register has commenced with the identification and recording of existing Land Management Plans. In addition, Property officers have identified potential sites for the establishment of new Land Management Plans. Further internal consultation will be undertaken to complete the register.

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