



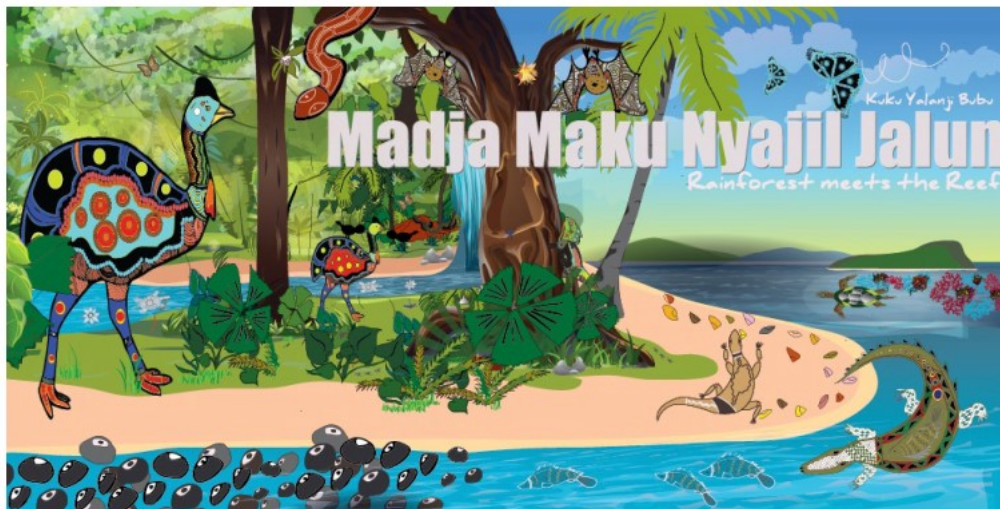
DOUGLAS SHIRE COUNCIL

# OPERATIONAL PLAN

2020 - 2021

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

**DOUGLAS**  
SHIRE COUNCIL



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

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## Introduction

Douglas Shire Council's Annual Operational Plan 2020-2021 provides the operational focus that will guide the organisation to deliver the Corporate Plan 2019-2024 objectives and work towards realising the shared vision for the Shires future.

The Operational Plan provides the framework to support the organisation to operationalise the goals of the Corporate Plan by setting out the specific activities, timelines, budget and measures, which helps to maintain focus and provide transparency as Council progresses the delivery of the Operational Plan objectives.

This Operational Plan details the activities that will be implemented and reported on quarterly, over the 2020-2021 financial year.

The operational activities are aligned with the themes as outlined in the Corporate Plan. These themes reflect the vision, provide the areas of focus and direct the strategic direction for Council's planning and service delivery. There are five themes:

- Celebrating our Communities
- Fostering Sustainable Economic Growth
- Leading Environmental Stewardship
- Inclusive Engagement, Planning and Partnership
- Robust Governance and Efficient Service Delivery

## Executive Summary

Douglas Shire Council's Annual Operational Plan 2020-2021 has been developed in alignment with the themes and areas of focus of the Corporate Plan 2019-2024, as required by section 175 of the *Local Government Regulation 2012*. Identified key strategic projects and services are also incorporated into this Operational Plan.

Each of the key objectives are aligned with the respective financial allocation, to provide better transparency and accountability. Furthermore, each of the objectives have defined key performance indicators, to facilitate a process for the measurement of Council's performance against its key objectives.

Progress against the delivery of the objectives outlined in this plan are reported regularly throughout the year to Council and the community via quarterly performance reports and the Annual Report.

## Planning

The Operational Plan is a key component of Council's strategic planning framework and should be considered in conjunction with other planning documents, including the long-term financial forecast, annual budget and corporate reporting.

The purpose of the Douglas Shire Corporate Plan is to clearly outline the strategic approach that Council will take over the next five years in furthering the goals and objectives of the Douglas Shire. This Operational Plan and the 2020-2021 Annual Budget details the actions Council will take in furthering the delivery of the strategic direction of the Corporate Plan.

## Risk Management

Council is committed to implementing a systematic risk management methodology that identifies and addresses areas of potential risk within Council in a manner that is consistent with Australian Standards. Effective risk management is governed by an Enterprise Risk Management Framework that establishes the relationship between Council's various risk management components and processes.

A key element of the Risk Management Framework is Council's Risk Register. This register details how significant risks to the organisation are described, assessed and managed. It is maintained in accordance with Council's Risk Management Policy and the Enterprise Risk Management Guidelines.

Corporate and strategic risks are reviewed on a quarterly basis in alignment with the nominated review dates. Operational risks are monitored and reviewed on a regular basis and escalated where appropriate.

## Ongoing and Recurring Operational Responsibilities

In addition to the specific initiatives identified for the 2020-2021 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:

- **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.

## Planning and Performance Reviews

The Douglas Shire Councils Planning Strategy, supporting the Vision, Corporate Plan, Operations Plan and Budget is the council's Planning and Performance Review Process. Management Strategy meetings are held fortnightly and sets out the monthly planning work to be performed.

- Yearly review of the Corporate Plan outcomes to ensure Council is working to deliver the Vision and that the Vision hasn't changed due to changes in the community.
- Chief Executive Officer quarterly reporting to Council on performance of the implementation and progression of the Operational Plan.

The Planning Framework ensures Council doesn't lose sight of the Vision for the future and illustrates, to staff, Councillors and the Douglas community, our commitment to delivering the Plan.



## Theme 1 - Celebrating Our Communities

Douglas Shire Council embraces the diversity of our communities and values the contribution that all people make to the Shire. We recognise that it is a core strength of the region. We acknowledge our past so that it may guide us into the future. We recognise the wrongs done to our Indigenous community and we actively seek to reconcile so that we may all benefit from and enjoy our Shire. We acknowledge early European settlers who forged an agricultural base for our economy and we welcome all new arrivals as part of our broader community.

Initiative	Description	Budget Item	Department	Start Date	End Date	Target	
<b>Goal 1: We will celebrate the diversity of our community and ensure that all infrastructure, programs, and services are underpinned with inclusiveness and accessibility</b>							
1.1.1	Reconciliation Action Plan	In partnership with Reconciliation Australia and the community, implement a Reconciliation Action Plan (RAP) that provides a way for Council to enhance relationships and creates opportunities, recognising the importance of all Aboriginal and Torres Strait Islander peoples in the Shire.	✓	Community Services	July 2020	June 2021	Report Completed
1.1.2	Indigenous Liaison Officer	Develop position description for Indigenous Liaison Officer. In addition to community initiatives, work within Council to identify employment opportunities for Indigenous people.	✓	Community Services	July 2020	June 2021	Position Description Developed
1.1.3	Contemporary housing solutions for retirement market	Explore opportunities for further development of retirement solutions for the whole Shire including the potential for the sale of Council land and the opportunity for revenue.	✓	Community Services	July 2020	June 2021	Business Case Completed
<b>Goal 2: We will deliver programs and services that protect and enhance the liveability of our beautiful Shire</b>							
1.2.1	Mossman Pool	Undertake a feasibility study and detailed design to redevelop the Mossman Pool and Caravan Park. Get "shovel ready" to be a contemporary pool and leisure park so that funding opportunities can be sought.	✓	Community Services	July 2020	June 2021	Shovel Ready
1.2.2	Port Douglas Pool	Investigate and develop proposal for Council to consider a swimming pool in Port Douglas. Finalise development of a business case and detailed design.	✓	Community Services	July 2020	June 2021	Business Case
1.2.3	Port Douglas Zero Depth Water Park	Investigate and develop proposal for Council to consider a zero depth water park in Port Douglas. Finalise development of a business case and detailed design.	✓	Community Services	July 2020	June 2021	Business Care & Design
1.2.4	Bally Hooley Train	Consider acquiring the Bally Hooley Train via philanthropy of owner. Complete due diligence and bring business case to Council for consideration.	✓	Community Services	July 2020	June 2021	Business Care
1.2.5	Short Term Accommodation	Advocate to the State in relation to regulations that manage the challenges of short-term accommodation within residential neighbourhoods.	Internal	Planning & Environment	July 2020	June 2021	Advocate
1.2.6	Shire Beautification	Continue capital works program in open space and landscaping to beautify the Shire.	✓	Infrastructure	July 2020	June 2021	Scheduled actions delivered
<b>Goal 3: We will develop programs that promote health, well-being and safety in the community</b>							
1.3.1	Sports and Recreation Strategy	Undertake actions of the Sports Master Plan that will focus on improved facilities for shared use. Commence the implementation of the Sport, Recreation and Active Strategy for the Shire that articulates a set of themes and priority outcomes that will underpin initiatives, infrastructure and programs.	Internal	Community Services	July 2020	June 2021	Scheduled actions delivered
1.3.2	Bike paths	Undertake an audit of major bike routes, including a gap analysis of missing links. Proposed augmentations to be incorporated into 10-year capital works plan to complement the Principal Network Strategy.	Internal	Infrastructure	July 2020	June 2021	Scheduled actions delivered
1.3.3	Adventure Tourism	Map existing hiking and mountain bike tracks and publish on Council's website and in a pocket publication. Investigate missing links and advocate for infrastructure investment.	✓	Community Services	July 2020	June 2021	Scheduled actions delivered
1.3.4	Birthing Facility Mossman Health Centre	Investigate need and advocate for a birthing facility to return to the Mossman Health Centre. Explore opportunities of private birthing suites in the Shire.	Internal	Community Services	July 2020	June 2021	Reporting to Council
<b>Goal 4: We will promote arts and culture programs and events that bring vibrancy to the community and compliment the tourist experience</b>							
1.4.1	Public art	Investigate opportunities to enhance Council's Public Art portfolio, including implementation of art installations and projects to beautify Shire's parks and open spaces. Advocates for funding opportunities for new permanent and ephemeral installations.	Internal	Community Services	July 2020	June 2021	Reporting & Advocate
1.4.2	Events strategy	Review Council's Event Strategy and implement actions that attract and encourage additional events to the Shire. Identify opportunities for new events either Council or Community run.	✓	Community Services	July 2020	June 2021	Scheduled actions delivered

## Theme 2 - Fostering Sustainable Economic Growth

A robust economy is at the heart of a thriving community and enables investment in environmental protection. While our remoteness is a key attribute, it also presents challenges for attracting new business and investment. We must also meet the challenges of fierce competition in the tourism sector. Council will partner with industry to build, diversify and promote the Douglas economy. Council will design and deliver infrastructure, strategies and services that support the local economy and businesses.

Initiative	Description	Budget Item	Department	Start Date	End Date	Target	
<b>Goal 1: We will build appropriate infrastructure and deliver services that connect and support businesses</b>							
2.1.1	Wangetti Trail	Continue to partner with State to complete Phase 1 construction and implement Phase 2.	Internal	Environment & Planning	July 2020	June 2021	Completion of Stage 1
2.1.2	Inter-urban Transport Solution	Conduct community survey to identify transport needs and undertake a review of current and emerging environmentally friendly transport solutions.	✓	Infrastructure	July 2020	June 2021	Consultation and report to Council
2.1.3	Grant Street Dining Precinct	Conduct thorough public consultation to understand the desire of a dining precinct along Grant Street. Information presented to the public during the consultation period would include such things as: costs, timeline, different options and traffic alternatives / parking alternatives (as referred to in Initiative 2.1.7). If positively embraced by the community then develop a concept plan (by Council resolution) and finalise the detailed design in preparation for construction for a future year.	✓	Infrastructure	July 2020	June 2021	Consultation and report to Council
2.1.4	Mossman Botanical Gardens	Advocate for the Mossman Botanical Gardens and assist the Board in long-term planning and advocacy for grant funding.	Internal	Infrastructure Community Services	July 2020	June 2021	Report to Council
2.1.5	Council Owned Land Use Strategy	Develop a stocktake of Council's surplus land and determine strategy for future use.	Internal	Community Services	July 2020	June 2021	Report to Council
2.1.6	Daintree Ferry	Assess alternatives for the Daintree Ferry including a bridge option. Consult with the community on options.	✓	Infrastructure	July 2020	June 2021	Report to Council
2.1.7	Parking Solutions	Undertake parking study to determine usage, turn-over and supply/demand in Port Douglas and Mossman and bring report to Council.	✓	Infrastructure	July 2020	June 2021	Report to Council
<b>Goal 2: We will work with partners to promote the Shire as the World's leading sustainable tropical destination and encourage business investment</b>							
2.2.1	Review TPDD Model	Review the governance and funding model of TPDD. Refocus the key performance indicators of the organisation and build stronger ties with TTNQ.	Internal	Community Services	July 2020	June 2021	Report to Council
2.2.2	Support the Chamber of Commerce	Work with the Douglas Chamber of Commerce to increase funding and programs that support small business and generate new business opportunities.	Internal	Community Services	July 2020	June 2021	Report to Council
2.2.3	Do It In Douglas Campaign	Continue to promote the Do It In Douglas campaign that supports the community to enhance local business buying and improve community well-being.	✓	Community Services	July 2020	June 2021	Report to Council
2.2.4	Eco-accreditation	Undertake actions in the Eco-Destination Accreditation program to complete 90 of the 100 actions. Council continues the tourism destination with a focus on ecotourism and meets 90% of the international GSTC-recognised Green Destinations standard.	✓	Planning & Environment	July 2020	June 2021	Scheduled actions delivered
<b>Goal 3: We will develop strategies that seek to diversify the Shire's economic base</b>							
2.3.1	Economic Strategic Review Committee	Complete strategy work and begin to implement recommendations. Update Council's Economic Development Strategy from the 2020 Economic Strategic Review Committee. Review Plan and implement a communications plan and community consultation to finalise Economic Development Strategy.	Internal ✓	Community Services	July 2020	June 2021	Scheduled actions delivered
2.3.2	Mossman Streetscape Improvement Program	Develop a Mossman streetscape improvement plan in consultation with businesses and residents.	✓	Infrastructure	July 2020	June 2021	Report to Council
2.3.3	Bio-precinct	Work with Far Northern Milling to assist in the establishment of the Bio-precinct within Mossman.	Internal	Community Services	July 2020	June 2021	Report to Council
2.3.4	Council Brand	Through community participation, update the Council brand to reflect the tropical indigenous environmental lifestyle of the Shire.	Internal ✓	Community Services	July 2020	June 2021	Report to Council

## Theme 3 - Leading Environmental Stewardship

Our visitors and residents deeply value the unparalleled environment in which we live. We recognise our responsibility in protecting and preserving our natural world for generations to come. We understand the strong link between the environment and the economy: they are interdependent. Douglas Shire will be at the forefront of environmental protection by developing strategies, setting policies, and working with all stakeholders to become the envy of and to inspire locations across Australia and the World.

Initiative	Description	Budget Item	Department	Start Date	End Date	Target	
<b>Goal 1: We will protect our sensitive environment and plan for the impact of climate change</b>							
3.1.1	Micro-grid	Advocate for environmentally friendly energy solutions for North of the Daintree River.	Internal	Infrastructure	July 2020	June 2021	Advocate
3.1.2	Living Reef Coral Bank	Work in partnership with GBR Legacy to progress the development of the World's Largest Living Coral Biobank.	Internal	Planning & Environment	July 2020	June 2021	Report to Council
3.1.3	Illegal Dumping Initiative	Commence a program to clean-up nominated illegal dumping hotspots, carry out surveillance, monitoring, education, enforcement and reporting on illegal dumping in the Shire. Look at methods for reducing illegal dumping including education.	Internal ✓	Planning & Environment	July 2020	June 2021	Report to Council
3.1.4	Sustainable Fishing Practices	Explore opportunities for increasing net free fishing zones in the Shire and the development of a Recreational Fishing Strategy.	Internal	Planning & Environment	July 2020	June 2021	Report to Council
3.1.5	River Improvement Trust Fund	Undertake a review of alternative funding and governance models and conduct targeted stakeholder engagement to understand the challenges and opportunities.	Internal	Infrastructure	July 2020	June 2021	Report to Council
<b>Goal 2: We will implement programs that reduce and offset our environmental footprint.</b>							
3.2.1	Lot 83 Cape Tribulation Road	Following community consultation on Council's desired position for managing its carbon footprint and outcomes from the Daintree Ferry, consider options for the land including revenue generating activities and potential sale to interested parties.	Internal	Community Services	July 2020	June 2021	Report to Council
3.2.2	Closure of Killaloe Landfill	Finalise design and closure strategy for the permanent capping and closure of Killaloe Landfill in 22/23.	✓	Planning & Environment	July 2020	June 2021	Scheduled actions delivered
3.2.3	Final Closure of Sanitary Depot and Post Closure Plan	Obtain final approval for completion of closure works and removal of the Sanitary Depot from Environmental Authority by Department of Environment and Science.	✓	Planning & Environment	July 2020	June 2021	Scheduled actions delivered
3.2.4	Reef Guardian actions	Undertake 5 actions under Reef Guardian Council Program.	Internal	Planning & Environment	July 2020	June 2021	Scheduled actions delivered
3.2.5	Council / Community Carbon Position	Conduct comprehensive community sessions on the Shire's desired position for managing Council's carbon footprint.	Internal	Planning & Environment	July 2020	June 2021	Report to Council
<b>Goal 3: We will continue to build water infrastructure so that the Douglas Shire may enjoy water security and water quality.</b>							
3.3.1	Drumsara Intake	Progress the intake as a matter of urgency.	Internal	Water & Waste Water	July 2020	June 2021	Scheduled actions delivered
3.3.2	Reservoir	Develop options for long-term water storage capacity of at least one billion litres.	Internal	Water & Waste Water	July 2020	June 2021	Report to Council
<b>Goal 4: We will partner with the community to educate and monitor.</b>							
3.4.1	Implement a water sustainability education program	Implement an education campaign targeting schools and residential properties within the Shire to raise awareness of water security, how it is produced, impacts on the reef and how to live a more water efficient life.	✓	Water & Waste Water	July 2020	June 2021	Report to Council



## Theme 4 - Inclusive Engagement, Planning and Partnerships

In delivering for our communities, economy and environment, Douglas Shire will ensure open and transparent engagement and communication. We will develop robust strategic plans and we will partner with our community and key stakeholders.

Initiative	Description	Budget Item	Department	Start Date	End Date	Target	
<b>Goal 1: We will implement transparent decision-making through inclusive community engagement and communication</b>							
4.1.1	Review Community Engagement	Review the community engagement model. Review Council's Engagement Framework in alignment with International Association for Public Participation (IAP2) that enhances community and stakeholder engagement utilising IAP2 Spectrum of – Inform, Consult, Involve, Collaborate and Empower	Internal	Community Services	July 2020	June 2021	Report to Council
<b>Goal 2: We will develop forward-looking strategies for the future of our communities and we will ensure balanced and appropriate planning decisions</b>							
4.2.1	Planning Scheme	Engage with key stakeholders including building certifiers, planning consultants and surveyors on identifying areas for improvement within the current Planning Scheme.	Internal ✓	Planning & Environment	July 2020	June 2021	Report to Council
<b>Goal 3: We will recognise the critical role that our partners play in planning and delivering vital programs and services</b>							
4.3.1	Heritage Strategy	Commence development of a local focus Heritage Strategy (natural, built form and indigenous) for the Shire including working with the Douglas Shire Historical Association on the Heritage Register to correct the site locations and annotations on the 2018 Planning Scheme in relation to Places of Significance, including a gap analysis.	Internal ✓	Planning & Environment	July 2020	June 2021	Scheduled actions delivered

## 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.

Initiative	Description	Budget Item	Department	Start Date	End Date	Target	
<b>Goal 1: We will conduct Council business in an open and transparent manner with strong oversight and open reporting</b>							
5.1.1	Council Meeting Model	Introduce new meetings procedures to increase transparency.	Internal	Governance	July 2020	June 2021	Scheduled actions delivered
5.1.2	Council Reporting	Review Council's reporting to the community. Update key performance indicators.	Internal	Governance	July 2020	June 2021	Scheduled actions delivered
<b>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</b>							
5.2.1	Customer Satisfaction Survey	Conduct customer satisfaction survey and develop actions from the findings.	✓	Community Services	July 2020	June 2021	Report to Council
<b>Goal 3: We will make sound financial decisions by ensuring robust strategic planning, financial management and reporting.</b>							
5.3.1	General Rates Model Review	Complete review of Douglas Shire General Rates Model.	Internal	Finance	July 2020	June 2021	Report to Council
5.3.2	Development Application Register	Develop an Application Register.	Internal ✓	Planning & Environment	July 2020	June 2021	Register Developed
5.3.3	Infrastructure Charges	Develop and implement a new Infrastructure Charges Resolution and Infrastructure charges notices.	Internal ✓	Planning & Environment	July 2020	June 2021	Scheduled actions delivered
5.3.4	Leases	Implement a Council Lease Framework that supports community and commercial leases and shared facilities. Transitions to lease arrangements for all groups in Community Owned facilities to maximise the community benefits arising from the use while ensuring responsible management of community assets, and accountability.	Internal ✓	Community Services	July 2020	June 2021	Scheduled actions delivered
<b>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</b>							
5.4.1	Community disaster awareness	Deliver and implement community disaster awareness and resilience education. Continue to seek existing and alternative funding to stimulate community cohesion and strengthen resilience.	Internal	Planning & Environment	July 2020	June 2021	Report to Council
5.4.2	Flood Resilience Coordination	Continue to implement community flood warning infrastructure (software and hardware) to increase disaster information and awareness.	Internal ✓	Planning & Environment	July 2020	June 2021	Report to Council
5.4.3	Disaster Planning and Risk Mitigation	Review the Local Disaster Management Plan and key Sub-Plans to streamline to user-friendly checklists and undertake a community-based risk assessment for natural hazards in the Shire. Build on Council's Response capacity through identified training of the Incident Management Team members particularly in relation to Covid-19.	Internal	Planning & Environment	July 2020	June 2021	Report to Council