



Operational Plan

2023 – 2024

Quarter 2 - Review and Report

1 Carpentaria Community

Corporate Outcomes	2023-2024 Key Initiative
1.1 A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle.	1.2.1 Implementation of the Youth Strategy recommendations.
	1.3.2 Load all standard leases into the Monitor Computer System and monitor the use in accordance with Agreements.
	1.4.2 Implementation of the outstanding actions from the review of the 2010 Carpentaria Sport and Recreation Plan
	1.5.1 Seek funding to commence development of a Community Health and Wellbeing Plan for the Shire.
	1.7.2 Undertake an annual review of the Local Disaster Management Plan

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Community and Cultural Development	Community Development	1.2.1	<ul style="list-style-type: none"> Implementation of the Youth Strategy recommendations 	<ul style="list-style-type: none"> Youth Strategy recommendation implemented 	In-house	0%	Some work is being undertaken as part of work of the Community Development Officers work with community.	DCDTRP
		1.3.2	<ul style="list-style-type: none"> Load all standard leases into the Monitor Computer System and monitor the use in accordance with Agreements. 	<ul style="list-style-type: none"> Draft leases are presented to Council for Adoption. Once adopted record in the system 	In-House	0%	When final agreements are endorsed by Council these will be loaded into system.	DCDTRP DCS
	Sports and Recreation	1.4.2	<ul style="list-style-type: none"> Implementation of the outstanding actions from the review of the 2010 Carpentaria Sport and Recreation Plan. 	<ul style="list-style-type: none"> Actions implemented 	In-house	0%	Letters to be sent to each of the sporting and community organisations to ascertain if actions are still relevant	DCDTRP

Document ID:

Resolution Number:

Adopted:

Document accurate and up to date at time of printing

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
	Community Wellbeing	1.5.2	<ul style="list-style-type: none"> Seek funding to commence development of a Community Health and Wellbeing Plan for the Shire. 	<ul style="list-style-type: none"> Grant application successful 	Operational Budget	0%	Peak Services to monitor suitable grant opportunities as part of Grant Management Service	DCDTRP
	Disaster Management	1.7.2	<ul style="list-style-type: none"> Undertake an annual review of the Local Disaster Management Plan. 	<ul style="list-style-type: none"> Undertake a desktop review of the plan with QFES 	Operational Budget	0%	This will be scheduled in the final quarter of the year following any seasonal rains. Likely to be undertaken in May 2024.	CEO

2 Carpentaria Environment

Corporate Outcomes	2023-2024 Key Initiative
2.1 The region's environmental assets including natural areas and resources, open spaces, and agricultural land, are conserved and enhanced for future generations.	2.1.1 Implementation of funded initiatives identified in the Coastal Hazard Adaptation Strategy.
	2.2.1 Prepare a map and Fact Sheet of the Flyaway Site Network Areas along the Gulf Coastline.
	2.3.1 Commence discussions with Bynoe CACS regarding the former Bynoe Tours to the Mutton Hole Wetlands.
	2.6.1 Implementation of the recommendations in the Regional Biosecurity Plan.

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Coastal Management	Foreshore Protection	2.1.1	<ul style="list-style-type: none"> Implementation of funded initiatives identified in the Coastal Hazard Adaptation Strategy. 	<ul style="list-style-type: none"> Projects funded by others are completed on time and within budget 	Grant Funding	20%	PACP funding approved to undertake foreshore protection works. EOT has been applied for in relation to the PACP funding. Applications being prepared for additional works identified in the CHAS	CEO
		2.2.1	<ul style="list-style-type: none"> Prepare a map and Fact Sheet of the Flyaway Site Network Areas along the Gulf Coastline. 	<ul style="list-style-type: none"> Maps available for distribution and on website 	In-House	0%	Will commence these in the new calendar year	EO – GPC

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Natural Resource Management	Resource Management	2.3.1	<ul style="list-style-type: none"> Commence discussions with Bynoe CACS regarding the former Bynoe Tours to the Mutton Hole Wetlands. 	<ul style="list-style-type: none"> Tours are re-commenced 	In-House	0%	Meeting to be scheduled with Bynoe CACS in the new calendar year.	CEO
	Pest Management Operations	2.1.2	<ul style="list-style-type: none"> Implementation of the recommendations in the Regional Biosecurity Plan. 	<ul style="list-style-type: none"> Works undertaken to address the recommendation 	Operational Budget	20%	Regional Biosecurity Plan was adopted by Council, December 23.	DCS

3 Carpentaria Economy

Corporate Outcomes	2023-2024 Key Initiative
3.1 A dynamic and diverse economy creating industry development and employment opportunities.	3.1.2 Incorporate the outstanding initiatives from the Community Plan 2012-2022 into the Economic Development Strategy.
	3.1.3 Update and implement initiatives contained in the Economic Development Strategy.
	3.2.2 Continued participation in the North West Minerals Province and other Council and State Government Departments.
	3.3.2 Implementation of the initiatives in the Tourism Strategy
	3.3.3 Commence discussions with the Traditional Owner groups within the Carpentaria Shire to introduce Cultural Tourism product into the visitor experience
	3.4.1 Development of Business Cases and Project Plans for the projects identified by Council from the MIPP2 Report

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Economic Development	Regional Economic Development	3.1.2	<ul style="list-style-type: none"> Incorporate the outstanding initiatives from the Community Plan 2012-2022 into the Economic Development Strategy. 	<ul style="list-style-type: none"> Outstanding actions from the Community Plan are incorporated into the ED Strategy. 	In-House	100%	The outstanding actions from the Community Plan have been captured and are included in the ED Strategy.	DCDTRP
		3.1.3	<ul style="list-style-type: none"> Update and implement initiatives contained in the Economic Development Strategy. 	<ul style="list-style-type: none"> # of initiatives completed during the reporting period 	In-House	25%	Work is progressing on the outstanding items contained in the ED Strategy. Committee TOR have been completed and EOI called for Committee members.	DCDTRP

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
		3.2.2	<ul style="list-style-type: none"> Continued participation in the North West Minerals Province with other councils and state government. 	<ul style="list-style-type: none"> Attendance at 90% of all meetings called and held in relation to the NWMP 	Operational Budget	5%	Monitoring the opportunities to attend various Regional and local meetings	CEO DCDTRP
		3.3.2	<ul style="list-style-type: none"> Implementation of the initiatives in the Tourism Strategy. 	<ul style="list-style-type: none"> # of initiatives completed 	In-House	5%	TOR and EOI called for committee.	DCDTRP
	Business Development	3.3.3	<ul style="list-style-type: none"> Commence discussions with the Traditional Owner groups within the Carpentaria Shire to introduce Cultural Tourism product into the visitor experience. 	<ul style="list-style-type: none"> # of new initiatives realised and implemented as new tourism product 	In-House	0%	To be arranged in the new calendar year	CEO DCDTRP Barra Hatchery Manager
		3.1.3	<ul style="list-style-type: none"> Development of Business Cases and Project Plans for the projects identified by Council from the MIPP2 Report 	<ul style="list-style-type: none"> Business Cases and Project Plans are completed to assist in attracting funding for projects identified by Council. 	Operational Budget	5%	.	DOE ELT

4 Carpentaria Governance

Corporate Outcomes	2023-2024 Key Initiative
4.1 A well governed, responsive Council, providing effective leadership and management, and respecting community values.	4.1.2 Complete the Local Law Review of the relevant Local Laws.
	4.1.3 Undertake a review of the Corporate and Operational Risk Registers and update where necessary.
	4.3.2 Implementation of the transition plan for Enterprise Finance System.
	4.4.1 Implementation of the individual asset class management plans.
	4.5.1 Undertake a review of the most utilised forms and implement an online version for ease of access and completion by members of the public.
	4.6.1 Implementation of the recommendations and actions contained in the Workforce Strategy and Workforce Plan.
	4.7.1 Adoption and implementation of the long-term financial management plan.
	4.8.1 Regional representation on the NWQROC and WQAC.

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Corporate Governance	Financial Services	4.1.2	<ul style="list-style-type: none"> Complete the Local Law Review of the relevant Local Laws. 	<ul style="list-style-type: none"> # of local laws identified for review and update 	Operational Budget	0%	To be undertaken in the new calendar year.	DCS
		4.1.3	<ul style="list-style-type: none"> Undertake a review of the Corporate and Operational Risk Registers and update where necessary. 	<ul style="list-style-type: none"> Registers are regularly used to identify and manage risks across the organisation. 	In-House	100%	Workshop to be arranged with ELT in 2 nd quarter.	DCS
		4.3.2	<ul style="list-style-type: none"> Implementation of the transition plan for Enterprise Finance System. 	<ul style="list-style-type: none"> Present business case to Council for consideration 	In-House	10%	Presentations have been provided to staff by software providers	DCS

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Engineering	Asset Management	4.4.1	<ul style="list-style-type: none"> Implementation of individual asset class management plans. 	<ul style="list-style-type: none"> Individual Plans presented to Council for adoption. 	Operational Budget	50%	Contractor engaged, to conduct site visit and prepare individual AMP's. AMP for Buildings, Water and Wastewater have been reviewed, other AMP's being finalised.	CEO DOE
Corporate Governance	Financial Services	4.5.1	<ul style="list-style-type: none"> Undertake a review of the most utilised forms and implement an online version for ease of access and completion by members of the public. 	<ul style="list-style-type: none"> # of forms digitised and available to the public for utilisation 	In-House	0%	To be undertaken in the new calendar year.	CEO EO - GPC
Corporate Governance	Human Resources	4.6.1	<ul style="list-style-type: none"> Implementation of the recommendations and actions contained in the Workforce Strategy and Workforce Plan. 	<ul style="list-style-type: none"> # of actions implemented and progressed 	Operational Budget	45%	Work has progressed on a number of the recommendations and actions identified in the Workforce Plan.	ELT
Corporate Governance	Financial Services	4.7.1	<ul style="list-style-type: none"> Adoption and implementation of the long-term financial management plan. 	<ul style="list-style-type: none"> Plan reviewed and presented for formal adoption 	In-House	%		DCS
Economic Development	Business Development	4.8.1	<ul style="list-style-type: none"> Regional representation on the NWQROC and WQAC. 	<ul style="list-style-type: none"> 100% attendance at all NWQROC and WQAC meetings 	Operational Budget	50%	CEO, Mayor and Deputy Mayor attended ROC and WQAC meetings as scheduled	CEO

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