



# Operational Plan 2015 - 2016



**CARPENTARIA SHIRE**  
*Outback by the Sea<sup>®</sup>*

# Contents

- Overview .....1
- Key strategic themes .....3
- 1 Infrastructure .....4
- 2 Economic development .....9
- 3 Governance .....14
- 4 Environment.....16
- 5 Social wellbeing.....28
- Responsibility index.....30

# Overview

The Operational Plan 2015-2016 is an important element in Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2015-2016 period directly to the outcomes and key strategies as contained in the 5-year corporate plan which are all aimed at helping Council achieve its vision for the future of the Carpentaria Shire.

Council's Corporate Plan 2012-2017 articulates a range of outcomes and key strategies, actions and measures grouped within five key strategic themes. The strategic themes from the corporate plan, as listed below, are mirrored across into the structure of the operational plan:

- 1. Infrastructure**
- 2. Economic development**
- 3. Governance**
- 4. Environment**
- 5. Social wellbeing**

In accordance with s175 of the Local Government Regulation 2012 (Regulation), the operational plan is required to state how Council will progress the implementation of its 5-year corporate plan during the financial year period.

The Corporate Plan 2012-2017 identifies 21 specific outcomes which Council plans to undertake across the 5 year period to help achieve its vision for the Carpentaria Shire to be the great place to work, live and play. This operational plan lists a range of activities tied directly back to those 21 outcomes which are scheduled to be undertaken within the 2015-2016 period. Each activity has associated performance

targets/measures which will be used to help provide informed quarterly and annual status update reports on the overall implementation of the operational plan.

The focus of the operational plan is centred on planning, actioning and monitoring the relevant activities to be undertaken across the financial year that will deliver on the outcomes and strategies as articulated within the 5-year corporate plan. This plan's purpose is not about tracking the myriad of 'business as usual' activities associated with running an organisation like Carpentaria Shire Council. A majority of operational matters are actioned and monitored on a regular basis via a range of section/unit business plans and other management and reporting mechanisms.

The Regulation further requires that the operational plan states how Council will manage operational risks. Council manages operational risks in accordance with its Risk Management Policy and Risk Management Plan. An internal audit function and Audit Committee have been established to assist in enterprise risk management, and in assessing and evaluating the control measures Council has in place to manage identified risks to which its operations are exposed. The Risk Management Plan details a range of measures Council has formalised, or is currently in the process of developing, which are aimed at mitigating identified operational risks.

Progress being achieved in furthering the implementation of the operational plan is reviewed and publicly reported to Council on a quarterly basis. An annual review of the implementation of the operational plan is also presented to Council and included within the Annual Report.

# Key Strategic Themes

Council's activities aimed toward achieving its vision for the future of the local government area are focused into the following five key strategic

**1** **INFRASTRUCTURE**  
... which is planned, connected and safe.

**2** **ECONOMIC DEVELOPMENT**  
... which is vibrant, strong and resilient.

**3** **GOVERNANCE**  
... which is cohesive, responsible and transparent.

**4** **ENVIRONMENT**  
... which is sustainable, managed and healthy.

**5** **SOCIAL WELLBEING**  
... which is active, diverse, creative and empowered.

strategies and actions

in action are  
with associated

# Infrastructure ... planned, connect and safe

<b>Outcome 1.4: Council maintains a focus on the future</b>		
<b>Strategy 1.4.2:</b> The Council has well developed disaster management plans		
Activity 1: Council's disaster management plans are reviewed on a regular basis		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Disaster management plans are reviewed prior to the commencement of the wet season. Standard operating procedures are drafted, implemented and reviewed.	100% complete	CEO
Activity 2: Council works with other stakeholders to ensure a co-ordinated response to any events		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Meetings are held with the LDMG and DDMG as required.	100% complete	CEO

<b>Outcome 3.1: Improve the road network over time</b>		
<b>Strategy 3.1.1:</b> Maintain and improve Council's road network across the region		
Activity 1: Implement Council's capital works program for roads		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Percentage of Council's capital works program completed	75% complete	DOE
Activity 2: Undertake maintenance activities on Council sealed roads		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>

# Infrastructure ... planned, connect and safe

Length of Council sealed roads maintained during the year	At least 100% of Council sealed roads have had maintenance undertaken	DOE
Activity 3: Undertake maintenance activities on Council unsealed roads		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Length of Council unsealed roads maintained during the year	100% of Council unsealed roads have had maintenance undertaken	DOE
Activity 4: Undertake the approved capital works program		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
The approved capital works program is undertaken, including:	80% complete	DOE
1. Pathway Construction Program		
2. Burketown Roads Construction		
3. Road Reconstruction Program		
4. Transport Infrastructure Development Scheme (TIDS) projects		
<b>Strategy 3.1.2:</b> Lobby Department of Main Roads (DTMR) to maintain and improve the DTMR road network across the region		

# Infrastructure ... planned, connect and safe

Activity 1: Attend regular meetings with DTMR in relation to the DTMR road network across our region		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Formal meetings with DTMR	2 formal meetings with DTMR per year	DOE
Activity 2: Encourage DTMR to increase their roads budget to this region		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
DTMR increases its roads budget to this region	Increased DTMR budget for this region	MAYOR/DOE
<b>Strategy 3.1.3:</b> Identify key road locations affected by periodic flooding and work with DTMR to develop a long term program to remedy those affected locations		
Activity 1: A long term (10 years plus) plan is developed to reduce flood impact on DTMR roads		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
CSC develop a strategy for reducing roads impact by flooding	25% completed	DOE
<b>Strategy 3.1.4:</b> Continue to be an active member of the Regional Roads Technical Group (RRTG) to maximise opportunities for our region to attract additional transport funding		
Activity 1: Attend RRTG meetings to lobby for funds for our region		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Number of RRG technical meetings attended	75% of RRG technical meetings attended	DOE /



# Infrastructure ... planned, connect and safe

<b>Outcome 3.3: Maximise revenue to Council for undertaking private works</b>		
<b>Strategy 3.3.1:</b> Continue to develop long term business relationship with Department of Transport Main Roads (DTMR) to maximise Road Maintenance Performance Contract (RMPC) revenue		
Activity 1: Undertake RMPC works on behalf of DTMR		
KPI	Target	Responsibility
Complete full value of annual RMPC	100% complete	DOE
<b>Strategy 3.3.2:</b> Undertake other private works to provide Council with an additional revenue stream		
Activity 1: Undertake private contract works on behalf of residents and ratepayers		
KPI	Target	Responsibility
Availability for private works contracts	Council remains available to undertake private works as required	DOE
<b>Strategy 3.3.3:</b> Develop Council land for sale to create additional income and provide opportunities for the development of more housing for the region		
Activity 1: Undertake feasibility study to develop further blocks for sale		
KPI	Target	Responsibility
Feasibility study presented to Council for the sale of further land	50% complete	CEO

## **Outcome 3.4: Improved Council infrastructure and services**

# Infrastructure ... planned, connect and safe

<b>Strategy 3.4.1: Protect infrastructure from erosion at Karumba</b>		
Activity 1: Examine for protection of property at Karumba		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Develop a plan showing high prone erosion areas by 30 June 2017	100% complete	DOE
<b>Strategy 3.4.2: Development more pathways and cycle ways in the region</b>		
Activity 1: Secure funding to expand the pathways and cycle ways in the region		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Actively apply for infrastructure funding grants	100% complete	DOE
<b>Strategy 3.4.3: Maintain town parks and garden</b>		
Activity 1: Town parks and gardens are maintained in accordance with the adopted maintenance schedule and contracts		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Develop standards for maintenance and contract schedule	80% complete	DOE

<b>Outcome 4.1: Deliver a good quality water supply to the region's townships</b>		
<b>Strategy 4.1.1: Deliver a clean and reliable water supply to the region's townships at an affordable cost</b>		
Activity 1: Water supply is clean and meets industry standards		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>

# Infrastructure ... planned, connect and safe

Water quality meets Natural Health and Medical Research Council (NHMRC) Drinking Water Standards	100% compliance pursuant to Department of Natural Resource Management (Department of Natural Resources and Mines) requirement	DOE
Activity 2: Water supply is not interrupted		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Number of breaks per year	Number of breaks per year less than 20	DOE
<b>Strategy 4.1.2:</b> Develop an expanded water supply capacity for the future growth of the region		
Activity 1: Increase Council's water storage capacity		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Construct Glenore Weir Upgrade Project by 30 March 2016	100% complete	DOE

# Infrastructure ... planned, connect and safe

<b>Outcome 4.2: Deliver efficient and effective sewerage services to the region's townships</b>		
<b>Strategy 4.2.1:</b> Deliver reliable sewerage services to the region's townships at an affordable cost		
Activity 1: Reliable sewerage services are provided to Normanton		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Number of breaks per year	Less than 20 breaks per year	DOE
Activity 2: Reliable sewerage services are provided to Karumba		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Number of breaks per year	Less than 20 breaks per year	DOE
<b>Strategy 4.2.2:</b> ensure that the Karumba sewerage scheme is operating efficiently and effectively		
Activity 1: Annual report to Council on the operations of the Karumba sewerage treatment system		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Regular status report providing updates and recommendations for KWWTP	100% complete	DOE

<b>Outcome 4.3: Deliver engineering services to the region</b>		
<b>Strategy 4.3.1:</b> Manage the provision of broadcasting services for the region		
Activity 1: Maintain radio broadcasting facilities at Normanton and Karumba		

# Infrastructure ... planned, connect and safe

KPI	Target	Responsibility
Maintain radio and broadcasting services for townships	90% of service requests addressed within 7 days	CEO
<b>Strategy 4.3.2: Undertake town planning services</b>		
Activity 1: Arrange for the assessment of town planning applications as submitted		
KPI	Target	Responsibility
Statutory assessment deadlines are achieved	90% of town planning applications are assessed within timeframe	DOE
<b>Strategy 4.3.3: Council maintains an appropriate stock of staff housing</b>		
Activity 1: Council has enough houses to accommodate Council staff who require accommodation		
KPI	Target	Responsibility
Council owned staff housing is occupied by Council staff	5% vacancies	CEO
Activity 2: Council improves its housing stocks		
KPI	Target	Responsibility
Complete scheduled housing works program by 30 June 2015	100% complete	DOE
Activity 3: Council maintains its staff housing stock		
KPI	Target	Responsibility

# Infrastructure ... planned, connect and safe

Housing requests for service is completed in a timely manner	90% of service requests addressed within 7 days	DOE
<b>Strategy 4.3.4:</b> Manage the provision of building approvals		
Activity 1: Arrange for the assessment of building applications as submitted		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Statutory assessment deadlines are achieved	90% of building applications are assessed within statutory timeframe	DOE
<b>Strategy 4.3.5:</b> Maintain and improve Council's buildings and facilities, including the administration building to ensure they meet current and future needs		
Activity 1: Maintain and improve Council buildings		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Complete scheduled building and works program by 30 June 2016	100% complete	DOE
Activity 2: The Council has completed Asset Management Plans for all of its asset classes		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Undertake the maintenance, improvements and upgrades, including:	100% complete	DOE
1. Burns Philp Building maintenance restoration works completed		
2. Complete AMP for minor infrastructure classes by 30 June 2016		

# Infrastructure ... planned, connect and safe

<b>Strategy 4.3.6: Manage the Council's airports</b>		
Activity 1: Maintain the airports to meet all legislative requirements		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Number of major non-compliance notices	100% compliance with legislative requirements	DOE
Activity 2: Maintain the airport to a high standard for users and visitors		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Number of complaints regarding airport operations and condition	Less than 5 complaints per airport, per year	DOE
Activity 3: Investigate the resealing of Normanton Airport		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Complete Normanton aerodrome runway rehabilitation by 30 June 2016	100% complete	DOE
<b>Strategy 4.3.7: Provide waste services to the region</b>		
Activity 1: Manage the collection of residential and commercial waste in the region		

# Infrastructure ... planned, connect and safe

KPI	Target	Responsibility
Total cost of collection is met by revenue from fees and charges	Waste collection does not operate at a financial loss or, if it does, a report for improvement is presented to Council	DOE
Activity 2: Improve the Karumba waste facility		
KPI	Target	Responsibility
Restoration of old waste site by 30 June 2016	100% complete	DOE

<b>Outcome 4.4: Optimise use of Council plant and equipment</b>		
<b>Strategy 4.4.1: Manage and maintain Council's plant and equipment in an effective manner</b>		
Activity 1: Implement Council's capital works program for roads		
KPI	Target	Responsibility
Plant and equipment replacement program is adopted by Council each year and implemented in accordance with the approved program	100% complete	DOE
Activity 2: Council's workshops undertake regular maintenance of Council's plant and equipment		



# Infrastructure ... planned, connect and safe

KPI	Target	Responsibility
The servicing of Council plant and equipment occurs according to schedule maintenance program	90% complete	DOE
<b>Strategy 4.4.2: Optimise the use of Council's plant and equipment</b>		
Activity 1: Ensure that all of Council plant and equipment is being used		
KPI	Target	Responsibility
Utilisation rates for plant and equipment	Plant and equipment achieves greater than 75% utilisation rates	DOE
Activity 2: Identify any surplus plant and equipment and dispose of any under-utilised plant and equipment		
KPI	Target	Responsibility
All non-specialised plant and equipment with low utilisation has been disposed of	Plant and equipment achieves greater than 75% utilisation rates	DOE

# Economic Development ... vibrant, strong and resilient

<b>Outcome 1.3: The Carpentaria economy is growing and diversifying</b>		
<b>Strategy 1.3.1:</b> Establish a Regional Economic Plan that seeks to diversify the economic base of the region and supports ongoing development of existing industries		
Activity 1: Council works in cooperation with other stakeholders to prepare a regional economic plan		
KPI	Target	Responsibility
A regional economic plan is progressed with assistance from DSD.	100% complete	CEO
Activity 2: Council investigates economic development opportunities.		
KPI	Target	Responsibility
Council works with the State Government and Regional Councils to investigate economic development opportunities.	100% complete	CEO
Activity 3: Council investigates the transfer of State land to Council.		
KPI	Target	Responsibility
Council continues to investigate State land availability and opportunities arising from the potential transfer of land to Council.	100% complete	CEO
<b>Strategy 1.3.2:</b> Consider the employment of an Economic Development Officer		
Activity 1: The Economic Development Officer continues to explore development opportunities.		
KPI	Target	Responsibility
Council continues to progress regional economic development.	100% complete	CEO

# Economic Development ... vibrant, strong and resilient

<b>Outcome 1.4: Council maintains a focus on the future</b>		
<b>Strategy 1.4.1:</b> Council's plans take into account future opportunities and obstacles.		
Activity 1: Continue to foster working relationships with industry to promote the Karumba Port		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Regular meetings held with mining company in relation to its future operations, and with relevant bodies and agencies to address issues and plans.	100% complete	CEO

# Governance ... cohesive, responsible and transparent

Outcome 1.1: Council has the capacity to influence decisions affecting this Region		
<b>Strategy 1.1.1</b> Strengthen working relationships with key State and Commonwealth Government agencies through advocacy and lobbying		
Activity 1: Council continues to build better working relationships with state and federal elected representatives		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Regular meetings and deputations held with state and federal elected representatives and senior departmental officers	100% complete	CEO / Mayor
Activity 2: Establishing stronger working relationships at officer level with key government departments.		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Regular meetings held with key regional managers from relevant Government Departments	100% complete	CEO / Mayor
<b>Strategy 1.1.2:</b> Build strong regional relationships with adjoining Councils to gain a stronger voice		
Activity 1: Work with Gulf Savannah Development to continue to build regional relationships		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council has continued to strengthen relationships with relevant stakeholders and with GSD Councils.	Improved Council networks and relationships	CEO / Mayor
Activity 2: Continue to work with neighbouring Councils to building closer working partnerships		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Strong working relationships continued with other Regional Organisation of Councils on issues	100% complete	CEO / Mayor

# Governance ... cohesive, responsible and transparent

of regional relevance.		
Council continues to drive the development of the Regional CEO's Forum	100% complete	CEO / DCEO

<b>Outcome 1.2: Progress on the implementation of the Carpentaria Community Plan</b>		
<b>Strategy 1.2.1:</b> Council establishes a community based steering committee to oversee the implementation of the Carpentaria Community Plan		
Activity 1: The community is informed on an annual basis as to the progress being made in achieving their goals as set out in the Carpentaria Community Plan		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
The Carpentaria Community Plan continues to be reflected in Council's corporate and operational plans.	100% complete	CEO / Mayor
Council conducts a survey on community satisfaction with Council's plans and operations	Survey completed every 2 years	CEO

<b>Outcome 1.5: Council has high quality governance</b>		
<b>Strategy 1.5.1:</b> Council complies with its legislative obligations		
Activity 1: Council does not breach any of its legislative obligations to statutory requirements.		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Legislative breaches are monitored and any such breaches are reported to Council	No breaches of legislation	CEO

# Governance ... cohesive, responsible and transparent

Activity 2: Training programs make staff and Councillors aware of their legislative obligations		
KPI	Target	Responsibility
Training sessions for Councillors and staff on legislative obligations are held on a needs basis.	At least one training session is arranged during each 12 month period.	CEO
<b>Strategy 1.5.2:</b> Council has in place good risk management strategies		
Activity 1: Risk management awareness is raised.		
KPI	Target	Responsibility
Council reports on risks in each Council report.	100% complete	CEO
Activity 2: Council establishes a risk register to monitor its risks		
KPI	Target	Responsibility
Continue to monitor risk register items and check controls in place to mitigate risks are current	100% complete	CEO

# Governance ... cohesive, responsible and transparent

<b>Strategy 1.5.3:</b> Council has good decision making processes in place		
Activity 1: Council is provided with agendas that meet statutory timeframes		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Reports to Council are provided in time for Councillors to read and consider those reports	Less than 5 late reports are provided to Council during the year	CEO
Activity 2: Council makes consistent decisions		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Matters are dealt with by Council once only and reports provide sufficient information.	No notices to rescind resolutions are provided	CEO

<b>Outcome 5.1: Council is maintaining responsible financial management</b>		
<b>Strategy 5.1.1:</b> Council continues responsible budgeting, living within its means and meets its statutory reporting obligations		
Activity 1: Council adopts and maintains a budget with an operating surplus		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council adopts its annual operational plan and budget by 15 September 2015	100% complete	DCS
Activity 2: Council issues its rates notices on a bi-annual basis		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>

# Governance ... cohesive, responsible and transparent

Council issues its rates notice by 30 September 2015 and 15 February 2016	100% complete	DCS
Activity 3: Council receives monthly reports on progress of the budget		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
A detailed monthly report is provided to Council each month setting out the budget status	100% complete	DCS
Activity 4: Council receives an unqualified audit from its external auditors by 30 November each year		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council finalises its draft financial statements by 15 September and receives an unqualified audit by 30 November each year	100% complete	DCS
Activity 5: Council reviews its general rate, utilities and allocation methodology		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Corporate Services co-ordinates the review of water charging and allocation methodology and presents a report to Council by May 2016	100% complete	DCS
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Corporate Services co-ordinates the review of the rating methodology and presents a report to Council by May 2016	100% complete	DCS
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>



# Governance ... cohesive, responsible and transparent

Corporate Services co-ordinates the review of the rating categories and presents a report to Council by May 2016	100% complete	DCS
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Corporate Services co-ordinates the review of the possible home-based operated businesses and presents a report to Council by May 2016	100% complete	DCS
<b>Strategy 5.1.2:</b> Council continues to undertake long term financial planning to ensure that it remains financially sustainable		
Activity 1: Council reviews its 10 year Queensland Treasury Corporation (QTC) financial model on an annual basis		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
The 10 year QTC financial model is presented to Council for consideration by March 2016	100% complete	DCS
<b>Strategy 5.1.3:</b> Council ensures that its fees and charges reflect the cost of service provision		
Activity 1: Council reviews its water and sewerage charges to ensure that they reflect full cost pricing principles		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council's water and sewerage charges are presented to Council for consideration prior to the 2016/2017 budget	100% complete	DCS
Activity 2: Council reviews its waste charges to ensure that they reflect full cost pricing principles		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Corporate Services reviews Council's waste charges including the operations of the Karumba transfer station and Normanton waste facility are presented to Council for consideration prior to the 2016/2017 budget	100% complete	DCS

# Governance ... cohesive, responsible and transparent

<b>Strategy 5.1.4:</b> Council explores alternative revenue opportunities to take pressure off the Shire's rate base		
Activity 1: A report is prepared for Council identifying any opportunities to establish additional revenue making ventures		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Report provided to Council by 30 April 2016	100% complete	DCS
<b>Strategy 5.1.5:</b> Council considers the potential impact on its general rate base from the loss of mining operations in the Shire		
Activity 1: Council reviews its options in relation to the general rate for the mining properties in Karumba		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
The general rate for the mining property at Karumba is reviewed by March 2016 and options considered on the event that activity has ceased	100% complete	DCS
<b>Strategy 5.1.6:</b> Council develops, implements and submits all plans and reports as required under legislation and Council's policies		
Activity 1: Development of financial management documents		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
All financial management documents required under the <i>Local Government Regulation 2012</i> are developed, approved and implemented	100% complete	DCS
Activity 2: Development of planning and accountability documents		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
All planning and accountability documents required under the <i>Local Government Regulation 2012</i> are developed, approved and implemented	100% complete	DCS

# Governance ... cohesive, responsible and transparent

Activity 3: Policy development and review		
KPI	Target	Responsibility
Council policies are reviewed and amended as required and in accordance with the set review dates	100% complete	DCS

<b>Outcome 5.2: The Council is able to attract and retain quality staff by being an employer of choice</b>		
Strategy 5.2.1: The Council develops attraction and retention of staff policies, including the employment of local residents to reduce staff turnover		
Activity 1: Implementation of the Annual Staff Training and Development Plan		
Encourage staff development activities that encourage multi-skilling with the workforce to better equip staff to deliver efficient and effective services to the community	100% complete	CEO
Activity 2: Prepare for the introduction of the Local Government State Award and Salary Reclassification System		
Ensure compliance of current industrial instruments and prepare groundwork for 2016 Enterprise Bargaining Agreement negotiations, ensuring Council remains a desirable employer and maintains an engaged and productive workforce.	100% complete	CEO
Activity 3: Implement contemporary recruitment and selection processes that incorporate workforce planning methodologies		
Ensure Council has the right people in the right jobs at the right time by instigating pre-employment assessments and best candidates fit initiatives	100% complete	CEO
Activity 4: Reinvigorate the Work Experience and Traineeship Programs		
Engage with local schools, pre-employment and work-readiness providers in order to connect	100% complete	CEO

# Governance ... cohesive, responsible and transparent

with local people and increase awareness of the jobs and careers Council may offer		
<b>Strategy 5.2.2:</b> Ensure that the Council is a safe place to work		
Activity 1: Council is part of the Local Government Workcare (LGW) scheme		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council's Workers Compensation premium is below the industry average for like sized Council based on LGW	Below LGW industry average premium for like sized Councils	CEO
Council continues to conduct internal audits of Council's Safety Management System, utilising the NOHS Self Insurer Audit Tool	Achieve benchmark figures as determined by the audit tool	CEO
Activity 2: Council continues to deliver the Workplace Health and Safety (WH&S) program to manage WH&S risks		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council continues the rollout of the Safe Plan as well as implementing programs to further minimise risk	100% complete	CEO

# Governance ... cohesive, responsible and transparent

Council continues to provide forums for interactive discussions on best safety practices, safety initiatives and identification of potential hazards. Continuation of Safety BBQs, Toolbox Talks, Take5 and Safety Review Committee Meetings	100% complete	CEO
Activity 3: Recognise that having a physically and mentally healthy workforce is vital to improving organisational performance		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Increase in overall productivity and participation rates and a lowering or compensation claims	Compensation claims below industry average for Cat 3 Councils	CEO

## Outcome 5.3: Provision of professional administrative support services

<b>Strategy 5.3.1:</b> Council has a contemporary and stable Information and Communications Technology (ICT) system that enables it to provide services to our community		
Activity 1: The Council's ICT system is operational during Council working hours thus maximising productivity		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
The Council's ICT system does not have major system downtime	Less than 2% system downtime	DCS
Activity 2: Provide Council with an effective and efficient Business Management System		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Maintain efficient and complete integration of core business systems and mobile applications	Increased efficiency and productivity	DCS

# Governance ... cohesive, responsible and transparent

<b>Strategy 5.3.2:</b> Council provides high quality customer service to our community		
Activity 1: Customers who interact with our Council should be happy with the service that they receive		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Develop and implement a telephone and service counter customer survey to collect information that would assist in enhancing customer satisfaction	90% satisfaction rating achieved	DCS
Activity 2: Define the use of the Customer Request System		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Continue to roll-out the CRS system, whereby majority of all enquiries are handled at the front counters	80% of all enquires	DCS
Activity 3: Implement the online cemetery register		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Develop and implement the cemetery register so that queries can be made (via Council website) with details pertaining to lot searches	100% complete	DCS
Activity 3: Continue to develop Council's Website and Social Media content		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Position the Council website to be an one-stop facility to gain access to Council services. Utilise Social Media as a form of information projection	100% complete	DCS

# Environment ... sustainable, managed and healthy

<b>Outcome 1.6: Deliver regulatory services that enhance our lifestyle</b>		
<b>Strategy 1.6.1:</b> Ensure that environmental health of the community is maintained		
Activity 1: Undertake environmental health inspections as required		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Every premises requiring an inspection and licence (e.g. food handling) is inspected on an annual basis	100% complete	CEO
Activity 2: Council implements its Pest Management Plan with a focus on declared weeds and plants in urban areas		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Pest weeds and plants are reduced on an ongoing basis	100% complete	CEO
<b>Strategy 1.6.2:</b> Provide animal management and pet ownership control services to the region		
Activity 1: Manage animals that impact upon the health and safety of our community		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Develop registers, policies and procedures for safe and effective animal management	100% complete	CEO
Undertake annual inspection of all premises in urban areas for mosquito breeding sites. Inspections undertaken in accordance with legislation annually	100% compliance with the Act	CEO

# Environment ... sustainable, managed and healthy

Activity 2: Manage dogs and cats in accordance with the <i>Animal Management (Cats and Dogs) Act 2008</i>		
KPI	Target	Responsibility
Manage dogs and cats in the Shire in accordance with the <i>Animal Management (Cats and Dogs) Act 2008</i>	100% compliance with the Act	CEO
Undertake annual inspection program into dog registration, number of dogs at premises and conditions in which dogs are kept	100% compliance with the Act	CEO
<b>Strategy 3.4.4:</b> Undertake Natural Resource Management activities including pest and weed control		
Activity 1: Maintain the pest and weed program		
KPI	Target	Responsibility
Low number of complaints about pests and weeds	Number of complaints about pests and weeds less than 20 per year	CEO



# Social Wellbeing ... active, diverse, creative and empowered

<b>Outcome 2.1: Council connects with its community</b>		
<b>Strategy 2.1.1:</b> Council continues to keep the community informed about its activities, events and programmes		
Activity 1: Council provides information to the community through a variety of distribution channels including the Gulf Chronicle, website, email distribution lists, public noticeboards and letter box drops		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council continues to have articles and features on Council news and events in the Gulf Chronicle every month	100% complete	DCS
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council is compliant with statutory and legislative requirements for its website content; for example, all Council meeting agendas and minutes are published, together with corporate documents and policies, as required	100% complete	DCS
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council maintains its noticeboards and ensures information is displayed appropriately and in a timely manner.	100% complete	DCS
<b>Strategy 2.1.2:</b> Council engages with the community when considering major initiatives or decisions		
Activity 1: Council undertakes face-to-face community engagement meetings when considering major initiatives or decisions		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Community engagement is undertaken in accordance with Council's Community Engagement Policy when required	100% complete	DCS

# Social Wellbeing ... active, diverse, creative and empowered

<b>Strategy 2.1.3:</b> Council undertakes civic duties such as citizenship ceremonies and organises major community events such as Australia Day and ANZAC Day		
Activity 1: Manage the conduct of citizenship ceremonies		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
All citizenship ceremonies are conducted within statutory requirements	100% complete	DCS
Activity 2: Co-ordinate community events with the support of local community groups		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Council conducts community events with the support of community groups and members in a manner that is professional and that meets the identified needs of the community	Increased in support and the number of people attending events	DCS
<b>Outcome 2.2: Council supports our community organisations</b>		
<b>Strategy 2.2.1:</b> Council reviews the Sport and Recreation Plan		
Activity 1: Sport and Recreation Plan is reviewed through community engagement with relevant stakeholders		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Work with PCYC to continue to ensure continuation on delivery of the Sport and Recreation Plan.	100% complete	DCS
<b>Strategy 2.2.2:</b> Council provides support for local community organisations		
Activity 1: Council recognises the valuable contributions by volunteers in local community organisations		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>

# Social Wellbeing ... active, diverse, creative and empowered

Annual thank you function held to recognise the contribution made by volunteers	100% complete	DCS
Activity 2: Council increases awareness of the Community Donations and Support programme to the community		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Regular updates to the community	100% complete	DCS

<b>Outcome 2.3: Supporting and growing our tourism industry</b>		
<b>Strategy 2.3.1: Operate the visitor information centres at Normanton and Karumba</b>		
Activity 1: Visitor information centres at Karumba and Normanton are providing information and services to visitors for information and cultural interpretative services		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Continue to ensure VICs are adequately staffed and provide useful information to all visitors	10% increase in visitor numbers	DCS
Activity 2: Provide relevant information to tourism operators		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Provide regular information to the Chamber of Commerce and stakeholders. Attend meetings and support industry training and information sessions and workshops as required	100% complete	DCS

# Social Wellbeing ... active, diverse, creative and empowered

Activity 3: Visitor information centres maintain accreditation		
KPI	Target	Responsibility
Karumba and Normanton visitor information centres maintain accreditation as part of the Tourism Queensland accredited visitor information centre network	100% complete	DCS
<b>Strategy 2.3.2:</b> Continue to progress the expansions at the Les Wilson Barramundi Discovery and Interpretative Centre		
Activity 1: Actively source and apply for funding and liaise with Gulf Savannah Development		
KPI	Target	Responsibility
Continue to plan a find alternate funding to aid in this project getting off the ground.	100% complete	DCS
<b>Strategy 2.3.3:</b> Support the Chamber of Commerce and regional stakeholders in developing events which attract visitors to the region		
Activity 1: Assist the Chamber of Commerce and regional stakeholders with marketing existing events		
KPI	Target	Responsibility
Support the Chamber of Commerce and regional stakeholders with marketing existing events	100% complete	DCS
Activity 2: Work and support the Chamber of Commerce to develop regional marketing and promotion strategies		
KPI	Target	Responsibility
Improve links through active participation with regional organisations such as Savannah Way Ltd., Gulf Savannah Development, NWQROC and other member Councils	100% complete	DCS
<b>Strategy 2.3.4:</b> Work with regional stakeholders to investigate methods of recording tourism data including visitor numbers, occupancy rates and		

# Social Wellbeing ... active, diverse, creative and empowered

visitor profiles		
Activity 1: Work with the Chamber of Commerce, businesses, Savannah Way Ltd., Gulf Savannah Development, NWQROC and other stakeholders to investigate methods of recording tourism data		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Work with stakeholders to draft and implement regional tourism strategy	100% complete with report to Council in May 2015	DCS

<b>Outcome 2.4: Provide community facilities that support our community</b>		
<b>Strategy 2.4.1: Provide sport and recreation facilities</b>		
Activity 1: Develop and implement Council's Public and Sporting Facilities Plan		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Set up reporting systems to Council on utilisation of the facilities and future maintenance plans	100% complete	DCS
<b>Strategy 2.4.2: Promote usage of Council's public facilities and investigate options for improvements to the facilities</b>		
Activity 1: Undertake an annual assessment of public community facilities in conjunction with Director of Engineering		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Annual review of public community facilities undertaken in conjunction with Director of Engineering	Annual review completed	DCS
Activity 2: Manage and promote the use of Council's public facilities		

# Social Wellbeing ... active, diverse, creative and empowered

KPI	Target	Responsibility
Manage bookings and provide regular updates to the community	100% complete	DCS
<b>Strategy 2.4.3:</b> Provide and maintain community infrastructure that supports key segments of our community such as child care		
Activity 1: Maintain and manage the Council child care centre		
KPI	Target	Responsibility
Child care centre is operating at capacity	Less than 10% vacancy rate	DCS
KPI	Target	Responsibility
Child care centre maintains accreditation under the National framework	100% complete	DCS
KPI	Target	Responsibility
Continue to find efficiencies and aim to minimise Council contribution towards the operations.	Ongoing reports to Council	DCS
Activity 2: Continue to facilitate the transfer of the Normanton TAFE facility to Council		
KPI	Target	Responsibility
Continue to liaise with State Government on transferring the facility over to Council by 30 June 2016	100% complete	DCS
Draft and implement the management structure that will operate the TAFE providing for better utilisation of the facility as per community engagement process December 2016	100% complete	DCS
<b>Strategy 2.4.4:</b> Provide and maintain library facilities		

# Social Wellbeing ... active, diverse, creative and empowered

Activity 1: Provide library facilities and services which are promoted in the community		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Continue to improve library services and attract new users both local and visitors	100% complete	DCS
<b>Strategy 2.4.5: Manage the Council's heritage places</b>		
Activity 1: Maintain Council's heritage places other than buildings		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Maintenance is provided in accordance with maintenance schedule, subject to budgetary and operational capacity	100% complete	DCS
Activity 1: Seek funding to support and promote the culture and heritage of the region		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Funding is attracted to the regional to support the preservation and promotion of the region's heritage and culture	100% complete	DCS

<b>Outcome 2.5: Provide and develop community services that support our community</b>		
<b>Strategy 2.5.1: Provide youth support and development services</b>		
Activity 1: Deliver services in accordance with Youth at Risk Initiative programme and comply with funding requirements		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Performance and acquittal reports are submitted and grant funding conditions complied with	100% complete	DCS

# Social Wellbeing ... active, diverse, creative and empowered

<b>Strategy 2.5.2: Manage Regional Arts Development Fund (RDAF)</b>		
Activity 1: Support and liaise with RDAF Committee		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Committee meets regularly	3 meetings per year	DCS
Provision of secretariat services	100% complete	
RDAF is promoted in the community	100% complete	
Activity 2: Compliance with RADF funding requirements		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Reports submitted to Queensland Government in accordance with the funding agreement	100% complete	DCS
<b>Strategy 2.5.3: Undertake community development services</b>		
Activity 1: Work with the Interagency Working Group to provide an integrated approach to community service delivery in the region		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
The Interagency Working Group meets regularly to share information and co-ordinate The provision of services.	At least 9 meetings per year are held	DCS
Provision of secretariat services, co-ordination and support functions.	100% complete	
Community satisfaction survey.	75% satisfaction rating	



# Social Wellbeing ... active, diverse, creative and empowered

	achieved	
Activity 2: Continue to facilitate the Heath Agency meetings		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Continue to foster working relationships with all associated health bodies in the Shire by providing platform for meetings and networking	At least 4 meetings per year are held	DCS
Activity 3: Continue to promote and deliver services in eradicating illicit drugs within the community		
<b>KPI</b>	<b>Target</b>	<b>Responsibility</b>
Continue to work with relevant agencies in developing and implementing plans to reduce the onset of the drug ice (methamphetamine) and its social and welfare impact on the community.	100% complete	DCS

# Social Wellbeing ... active, diverse, creative and empowered

## Responsibility Index

CEO	Chief Executive Officer
DCS	Director Corporate and Community Services
DOE	Director Engineering Services
DCEO	Deputy Chief Executive Officer
MAYOR	Mayor Carpentaria Shire Council