



Operational Plan 2016 - 2017



CARPENTARIA SHIRE
Outback by the Sea[®]

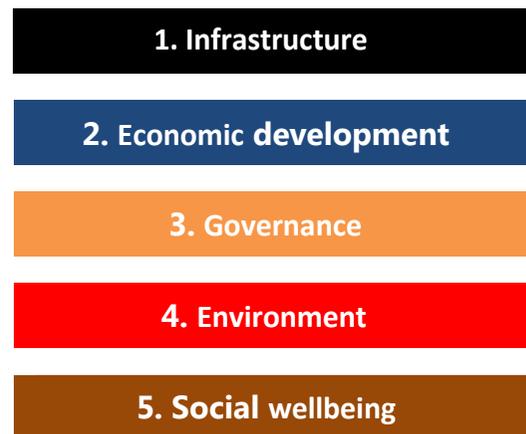
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Overview

The Operational Plan 2016-2017 is an important element in Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2016-2017 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:



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

Developing a safe and reliable transport network in the region

Outcome 3.1 - Improve the road network over time

Strategy 3.1.1 - Maintain and improve Council's road network across the region

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Implement Council's capital works program for roads	75% complete	Percentage of Council's Road's Capital Works Program completed	Director of Engineering
Activity 2	Undertake maintenance activities on Council sealed roads	At least 100% of Council sealed roads have had maintenance undertaken	Length of Council sealed roads maintained during the year	Director of Engineering
Activity 3	Undertake maintenance activities on Council unsealed roads	At least 100% of Council unsealed roads have had maintenance undertaken	Length of Council unsealed roads maintained during the year	Director of Engineering
Activity 4	Undertake the approved capital works in the Transport Budget Program	80% complete	The approved capital works program is undertaken, including: Pathway Construction Program, Burketown Roads Construction, Road Reconstruction Program, TIDS Projects	Director of Engineering

Strategy 3.1.2 - Lobby MRD to maintain and improve the MRD road network across the region

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Attend regular meetings with DTMR in relation to DTMR road network across our region	2 formal meetings with DTMR per year	Formal meetings with DTMR	Director of Engineering
Activity 2	Encourage DTMR to increase their roads budget to this region	Increased DTMR budget for this region	DTMR increases its roads budget to this region	Director of Engineering

Strategy 3.1.3 - Identify key road locations affected by periodic flooding and work to develop a long-term program to remedy those affected locations

Activities to achieve outcome		Target	How it will be measured	Responsibility
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Infrastructure ... planned, connect and safe

Activity 1	A long term (10 year plus) plan is developed to reduce flood impact on DTMR roads	Completion by 2025	Council develops a strategy for reducing roads impact by flooding	Director of Engineering
Strategy 3.1.4 - Continue to be an active member of the Regional Roads Group to maximise opportunities for our region to attract additional transport funding				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Attend the 4 RRTG meetings during the year to lobby funds for our region	75% of RRTG technical meetings attended	Number of RRTG technical meetings attended	Director of Engineering
Outcome 3.2 - Optimise use of Council plant and equipment				
Strategy 3.2.1 - Manage and maintain Council's plant and equipment in an efficient manner				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Implement Council's capital works program for fleet	100% complete	Plant and equipment replacement program is adopted by Council each year and implemented in accordance with the approved program	Director of Engineering
Activity 2	Council's workshops undertake regular maintenance of Council's plant and equipment	90% complete	The servicing of Council plant and equipment occurs according to schedule maintenance program	Director of Engineering
Strategy 3.2.2 - Optimise the use of Council's plant and equipment				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Ensure that all of Council plant and equipment is being used	Plant and equipment achieves greater than 75% utilisation rates	Utilisation rates for plant and equipment	Director of Engineering
Activity 2	Identify any surplus plant and equipment and dispose of any under-utilised plant and equipment	Plant and equipment achieves greater than 75% utilisation rates	All non-specialised plant and equipment with low utilisation has been disposed of	Director of Engineering

Infrastructure ... planned, connect and safe

Outcome 3.4 - Improved Council infrastructure and services				
Strategy 3.4.2 - Develop more pathways and cycle ways in the region				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Secure funding to expand the pathways and cycle ways in the region, along with developing Shared Pathway Plan (with DTMR) for the region	100% complete	Actively apply for infrastructure funding grants	Director of Engineering
Strategy 3.4.5 - Council has in place integrated Asset Management Plans				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Council Assets	Successful delivery of projects for our community	More than 95% of the adopted capital works program is implemented each year	Percentage of annual capital works program which is completed by 30 June each year	Director of Engineering
Community Assets	Asset consumption ratio	Asset consumption ratio is between 40% and 80%	Measured annually from Council's financial statements. Written down value of infrastructure assets divided by gross current replacement cost of infrastructure assets. Expressed as a percentage	Director of Corporate Services
Council Road Assets	Council road network	Council meets its annual requirements under the Asset Management Plan	(i) Length of Council sealed road network that receives maintenance as a percentage of the total length of Council sealed roads. (ii) Length of Council unsealed road network that receives maintenance as a percentage of the total length of Council unsealed roads	Director of Engineering
Providing efficient and effective water and sewerage services				
Outcome 4.1 - Deliver a good quality water supply to the region's townships				

Infrastructure ... planned, connect and safe

Strategy 4.1.1 - Deliver a clean and reliable water supply to the region's townships at an affordable cost				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Water supply is clean and meets industry standards	100% compliance pursuant to Department of Natural Resource Management (Department of Natural Resources and Mines) requirement	Water quality meets Natural Health and Medical Council (NHMRC) Drinking Water Standards	Director of Engineering
Activity 2	Water supply is not interrupted	Number of breaks per year less than 20	Number of breaks per year	Director of Engineering
Activity 3	Water supply is clean and meets industry standards	100% compliance pursuant to Department of Natural Resource Management (Department of Natural Resources and Mines) requirement	Water quality meets Natural Health and Medical Council (NHMRC) Drinking Water Standards	Director of Engineering
Strategy 4.1.2 - Develop an expanded water supply capacity for the future growth of the region				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Increase Council's water storage capacity	100% complete	Construct Glenore Weir Upgrade Project by 30 November 2016	Director of Engineering
Outcome 4.2 - Deliver efficient and effective sewerage services to the region's townships				
Strategy 4.2.1 - Deliver reliable sewerage services to the region's townships at an affordable cost				
Activities to achieve outcome		Target	How it will be measured	Responsibility

Infrastructure ... planned, connect and safe

Activity 1	Reliable sewerage services are provided to Normanton	Less than 20 breaks per year	Number of breaks	Director of Engineering
Activity 2	reliable sewerage services are provided to Karumba	Less than 20 breaks per year	Number of breaks	Director of Engineering
Strategy 4.2.2 - Ensure that the Karumba sewerage scheme is operating efficiently and effectively				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Annual report to Council on the operations of the Karumba sewerage treatment system	100% complete	Regular status report providing updates and recommendations for KWWTP	Director of Engineering
Outcome 4.3 - Deliver engineering services to the region				
Strategy 4.3.1 - Manage the provision of broadcasting services for the region				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Maintain radio broadcasting facilities at Normanton and Karumba	90% of service requests addressed within 7 days	Maintain radio and broadcasting services for townships	Director of Engineering
Strategy 4.3.2 - Undertake town planning services				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Arrange for the assessment of town planning applications as submitted	90% of town planning applications are assessed within timeframe	Statutory assessment deadlines are achieved	Director of Engineering
Strategy 4.3.3 - Council maintains an appropriate stock of staff housing				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council improves its housing stocks	100% complete	Complete scheduled housing works program by 30 June 2017	Director of Engineering

Infrastructure ... planned, connect and safe

Activity 2	Council maintains its staff housing stock	90% of service requests addressed within 7 days	Housing requests for service is completed in a timely manner	Director of Engineering
Strategy 4.3.4 - Manage the provision of building approvals				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Arrange for the assessment of building applications as submitted	90% of building applications are assessed with statutory timeframe	Statutory assessment deadlines are achieved	Director of Engineering
Strategy 4.3.5 - Maintain and improve Council's building and facilities including the administration building to ensure that they meet current and future needs				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Maintain and improve Council buildings	100% complete	Complete scheduled building and works program by 30 June 2017	Director of Engineering
Activity 2	The Council has completed Assets Management Plans for all of its asset classes	100% complete	Undertake the maintenance, improvements and upgrades, including: heritage building maintenance restoration works completed and Complete AMP for minor infrastructure classes by 30 June 2017	Director of Engineering
Strategy 4.3.6 - Manage the Council's airport				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Maintain the airports to meet all legislative requirements	100% compliance with legislative requirements	Number of major non-compliance notices	Director of Engineering
Activity 2	Maintain the airports to a high standard for users and visitors	Less than 5 complaints per airport, per year	Number of complaints regarding airport operations and condition	Director of Engineering
Strategy 4.3.7 - Provide waste services to the region				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Manage the collection of residential and commercial waste in the region	Waste collection does not operate at a	Total cost of collection is met by revenue from fees and charges	Director of Engineering

Infrastructure ... planned, connect and safe

		financial loss or, if it does, a report for improvement is presented to Council		
Activity 2	Improve the Karumba waste facility	100% complete	Restoration of old waste site by 30 June 2017	Director of Engineering

Economic Development ... vibrant, strong and resilient

Developing a diversified and growing economy

Outcome 1.3 - The Carpentaria economy is growing and diversifying

Strategy 1.3.1 - Establish a Regional Economic Plan that seeks to diversify the economic base of the region and supports ongoing development of existing industries

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council works in cooperation with other stakeholders to prepare a regional economic plan	100% complete	A regional economic plan is progressed with assistance from DSD	Chief Executive Officer
Activity 2	Council investigates economic development opportunities	100% complete	Council works with the State Government and Regional Councils to investigate economic development opportunities	Chief Executive Officer
Activity 3	Council investigates the transfer of State land to Council	100% complete	Council continues to investigate State land availability and opportunities arising from the potential transfer of land to Council	Chief Executive Officer

Outcome 1.4 - Council maintains a focus on the future

Strategy 1.4.1 - Council's plans take into account the future of the mining operations in the region

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Continue to foster working relationships with industry to promote the Karumba Port	100% complete	Regular meetings held with mining company in relation to its future operations, and with relevant bodies and agencies to address issues and plans	Chief Executive Officer
Activity 2	Undertake additional study to look at opportunity to develop further blocks for future land development and sale	50% complete	Feasibility study presented to Council for the sale of further land	Director of Engineering
	Continue to work with other agencies in identifying possible revenues sources for Council	100% complete	Continue to investigate options in regards to the Karumba Port along with other avenues for revenue.	Director of Corporate Services

Economic Development ... vibrant, strong and resilient

Strategy 5.1.5 - Council considers the potential impact on its general rate base of the loss of mining operations in the Shire				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council reviews its options in relation to the general rate for the mining properties in Karumba	100% complete	The general rate for the mining property at Karumba is reviewed and presented to Council for consideration prior to the 2017/2018 budget	Director of Corporate Services
Strategy 3.3.3 - Develop Council land for sale to create additional income and provide opportunities for the development of more housing for the region				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Undertake additional study to look at opportunity to develop further blocks for future land development and sale	50% complete	Feasibility study presented to Council for the sale of further land	Director of Engineering

Governance ... cohesive, responsible and transparent

Provision of strong leadership				
Outcome 1.1 - Council has the capacity to influence decisions affecting this Region				
Strategy 1.1.1 - Strengthen working relationships with key State and Commonwealth government agencies through advocacy and lobbying				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council continues to build better working relationships with State and Federal elected representatives	100% complete	Regular meetings and deputations held with State and Federal elected representatives and senior departmental officers	Chief Executive Officer
Activity 2	Establishing stronger working relationships at officer level with key government departments	100% complete	Regular meetings held with key regional managers from relevant Government Departments	Chief Executive Officer
Strategy 1.1.2 - Build strong Regional relationships with adjoining Councils to gain stronger voice				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Work with Gulf Savannah Development to continue to build regional relationships	Improved Council networks and relationships	Council has continued to strengthen relationships with relevant stakeholders and with GSD Councils	Chief Executive Officer
Activity 2	Continue to work with neighbouring Councils to building closer working partnerships	100% complete	Strong working relationships continued with other Regional Organisation of Councils on issues of regional relevance	Chief Executive Officer
Activity 3	Continue to work with neighbouring Councils to building closer working partnerships	100% complete	Council continues to drive the development of the Regional CEO's Forum	Chief Executive Officer
Strategy 1.1.3 - Lobby to increase the frequency of transport services to the Region including air services				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Continue to query the option to have RPT flights into Karumba. Includes State Government lobbying through motion provided to the LGAQ	100% complete	Look to have alternate arrangements (and regulation relaxation regarding RPT flights into townships less than 100km apart). To better utilise Karumba airport infrastructure and possible wet seen	Chief Executive Officer

Governance ... cohesive, responsible and transparent

Outcome 1.2 - Progress on the implementation of the Carpentaria Community Plan

Strategy 1.2.1 - Council establishes a community based steering committee to oversee the implementation of the Carpentaria Community Plan

Activities to achieve outcome		Target	How it will be measured	Responsibility
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	100% complete	The Carpentaria Community Plan continues to be reflected in Council's corporate and operational plans	Chief Executive Officer
Activity 2	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	Survey completed every 2 years	Council conducts a survey on community satisfaction with Council's plan and operations	Chief Executive Officer

Strategy 1.4.2 - The Council has well developed disaster management plans

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council's disaster management plans are reviewed on a regular basis	100% complete	Disaster management plans are reviewed prior to the commencement of the wet season. Standard operating procedures are drafted, implemented and reviewed.	Chief Executive Officer
Activity 2	Council works with other stakeholders to ensure a coordinated response to any events	100% complete	Meetings are held with the LDMG and DDMG as required	Chief Executive Officer

Strategy 1.5.1 - Council complies with its legislative obligations

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council does not breach any of its legislative obligations to statutory requirements	No breaches of legislation	Legislative breaches are monitored and any such breaches are reported to Council	Chief Executive Officer
Activity 2	Training programs make staff and Councillors aware of their legislative obligations	At least one training session is arranged during each 12 month period	Training sessions for Councillors and staff on legislative obligations are held on a needs basis	Chief Executive Officer

Governance ... cohesive, responsible and transparent

Strategy 1.5.2 - Council has in place good risk management strategies				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Risk management awareness is raised	100% complete	Council reports on risks in each Council report	Chief Executive Officer
Activity 2	Council establishes a risk register to monitor its risks	100% complete	Continue to monitor risk register items and check controls in place to mitigate risks are current	Chief Executive Officer
Strategy 1.5.3 - Council has good decision making processes in place				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council is provided with agendas that meet statutory timeframes	Less than 5 late reports are provided to Council during the year	Reports to Council are provided in time for Councillors to read and consider those reports	Chief Executive Officer
Activity 2	Council makes consistent decisions	No notices to rescind resolutions are provided	Matters are dealt with by Council once only and reports provide sufficient information	Chief Executive Officer
Outcome 3.3 - Maximise revenue to Council for undertaking private works				
Strategy 3.3.1 - Continue to develop long-term business relationship with MRD to maximise RMPC revenue				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Undertake RMPC works on half of DTMR	100% complete	Complete full value of annual RMPC	Director of Engineering
Strategy 3.3.2 - Undertake other private works to provide Council with an additional revenue stream				

Governance ... cohesive, responsible and transparent

Activities to achieve outcome				
Activities to achieve outcome	Target	How it will be measured	Responsibility	
Activity 1	Undertake private contract works on behalf of residents and ratepayers	Council remains available to undertake private works as required	Availability for private works contracts - ensuring appropriate contract measure with customers in place	Director of Engineering
Activities to achieve outcome				
Activities to achieve outcome	Target	How it will be measured	Responsibility	
Activity 1	Increase Council's water storage capacity	100% complete	Construct Glenore Weir Upgrade Project by 30 November 2016	Director of Engineering
The Council is a sustainable and stable organisation				
Outcome 5.1 - Council is maintaining responsible financial and corporate management				
Strategy 5.1.1 - Council continues responsible budgeting and living within its means and meets its statutory reporting obligations				
Activities to achieve outcome	Target	How it will be measured	Responsibility	
Activity 1	Council adopts its Annual Budget and associated plans and policies - ensuring they meet all statutory and legislative guidelines, including meeting target dates	100% complete	Council adopts it's the budget by 15 September 2017	Director of Corporate Services
Activity 2	Council issues its rates notices on a bi-annual basis	100% complete	Council issues its rates notice by 30 September 2016 and 15 February 2017	Director of Corporate Services
Activity 3	Council receives monthly reports on progress of the budget	100% complete	A detailed monthly report is provided to Council each month setting out the budget status	Director of Corporate Services

Governance ... cohesive, responsible and transparent

Activity 4	Council receives an unqualified audit from its external auditors by 30 November each year	100% complete	Council finalises its draft financial statements by 15 September and receives an unqualified audit by 30 November each year	Director of Corporate Services	
Activity 5	Council continues its review on general rates categories	100% complete	Corporate Services co-ordinates the further review of the categories and ratepayer distribution (along with possible commercial home-based operations identification). Report and works provided to Council for the 2017/2018 Budget Preparations	Director of Corporate Services	
Strategy 5.1.2 - Council continues to undertake long-term financial planning to ensure that it remains financially sustainable					
Activities to achieve outcome		Target	How it will be measured	Responsibility	
Activity 1	Council reviews its 10 year Queensland Treasury Corporation (QTC) financial model on an annual basis	100% complete	The 10 year QTC financial model is presented to Council for consideration by March 2017	Director of Corporate Services	
Activity 2	Financial Management - Current ratio (also known as the working capital ratio)	Council has a Working Capital Ratio greater than 1:1 (i.e. it has more current assets than current liabilities)	Council manages its cash flow and investments to ensure that it remains financially viable	Measured annually from Council's financial statements. Calculated as net operating surplus divided by total operating revenue. Expressed as a percentage	Director of Corporate Services
Activity 3	Financial Management - Operating Surplus Ratio	Council has an operating surplus of between 0% and 15%	Balanced budget adopted and Council monitors the budget progress throughout financial year	Measured annually from Council's financial statements. Calculated as the total liabilities less current assets divided by total operating revenue and the result is expressed as a percentage.	Director of Corporate Services
Activity 4	Financial Management - Net financial liabilities ratio	Council has a net financial liabilities ratio less than 60%	Council maintains its low level of debt	Measured annually from Council's financial statements. Calculated as net interest expense on debt service divided by total operating revenue with the result expressed as a percentage	Director of Corporate Services
Activity 5	Financial Management - Interest coverage ratio	Between 0% and 60%	Council maintains its low level of debt	Measured annually from Council's financial	Director of Corporate Services

Governance ... cohesive, responsible and transparent

				statements. Calculated as net operating surplus divided by total operating revenue. Expressed as a percentage	
Strategy 5.1.3 - Council ensures that its fees and charges reflect the cost of service provision					
Activities to achieve outcome		Target	How it will be measured	Responsibility	
Activity 1	Council reviews its water and sewerage charges to ensure that they reflect full cost pricing principles	100% complete	Report and works provided to Council for the 2017/2018 Budget Preparations	Director of Corporate Services	
Activity 2	Council reviews its waste charges to ensure that they reflect full cost pricing principles	100% complete	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 2017/2018 budget	Director of Corporate Services	
Strategy 5.1.4 - Council explores alternative revenue opportunities to take pressure off the Shire's rate base					
Activities to achieve outcome		Target	How it will be measured	Responsibility	
Activity 1	Continue to work with other agencies in identifying possible revenues sources for Council	100% complete	Continue to investigate options in regards to the Karumba Port along with other avenues for revenue.	Director of Corporate Services	
Strategy 5.1.6 - Council develops, implements and submits all plans and reports as required under legislation and Council's policies					
Activities to achieve outcome		Target	How it will be measured	Responsibility	
Activity 1	Development of financial management documents	100% complete	All financial management documents required under the <i>Local Government Regulation 2012</i> are developed, approved and implemented	Director of Corporate Services	
Activity 2	Development of planning and accountability documents	100% complete	All planning and accountability documents required under the <i>Local Government Regulation 2012</i> are developed, approved and implemented	Director of Corporate Services	
Activity 3	Council Policies update and review	100% complete	Ensure Council policies are reviewed to ensure currency and that they continue to meet legislative requirements	Director of Corporate Services	

Governance ... cohesive, responsible and transparent

Outcome 5.2 - The Council is able to attract and retain quality staff by being an employer of choice				
Strategy 5.2.1 - The Council develops attraction and retention of staff policies including the employment of local residents to reduce staff turnover				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Implementation of the Annual Staff Training and Development Plan	100% complete	Encourage staff development activities that encourage multi-skilling with the workforce to better equip staff to deliver efficient and effective services to the community	Chief Executive Officer
Activity 2	Prepare for the introduction of the Local Government State Award and Salary Reclassification System	100% complete	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.	Chief Executive Officer
Activity 3	Workforce Planning - Align the workforce with Council's strategic and business plans to enable Council to effectively structure and budget its future workforce requirements. Key initiative - align annual labour budget with key deliverables for the year.	100% complete	Ensure Council has the right people in the right jobs at the right time by instigating pre-employment assessments and best candidates fit initiatives	Chief Executive Officer
Activity 4	Reinvigorate the Work Experience and Traineeship Programs	100% complete	Engage with local schools, pre-employment and work-readiness providers in order to connect with local people and increase awareness of the jobs and careers Council may offer	Chief Executive Officer
Strategy 5.2.2 - Provide career development opportunities for Council staff				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Staff accountable for performance	More than 90% of staff have annual performance reviews undertaken	Ensure that all staff have an annual performance plan and that annual performance reviews are undertaken	Chief Executive Officer
Activity 2	Developing our staff	More than 1% of Council's operating budget is spent on staff training and development	Council has a training and development program that supports the development of our staff	Chief Executive Officer
Strategy 5.2.3 - Ensure that the Council is a safe place to work				

Governance ... cohesive, responsible and transparent

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council is part of the Local Government Workcare (LGW) scheme	Below LGW industry average premium for like sized Councils	Council's Workers Compensation premium is below the industry average for like sized Council based on LGW	Chief Executive Officer
Activity 2	Council is part of the Local Government Workcare (LGW) scheme	Achieve benchmark figures as determined by the audit tool	Council continues to conduct internal audits of Council's Safety Management System, utilising the NOHS Self Insurer Audit Tool	Chief Executive Officer
Activity 3	Council continues to deliver the Workplace Health and Safety (WH&S) program to manage WH&S risks	100% complete	Council continues the rollout of the Safe Plan as well as implementing programs to further minimise risk	Chief Executive Officer
Activity 4	Council continues to deliver the Workplace Health and Safety (WH&S) program to manage WH&S risks	100% complete	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	Chief Executive Officer
Activity 5	Recognise that having a physically and mentally healthy workforce is vital to improving organizational performance	Compensation claims below industry average for Cat 3 Councils	Increase in overall productivity and participation rates and a lowering or compensation claims. Continued promotion of Council's Employee Assistance Program.	Chief Executive Officer
Outcome 5.3 - Provision of professional administrative support services				
Strategy 5.3.1 - Council has a contemporary and stable ICT system that enables it to provide services to our community				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	The Council's ICT system is operational during Council working hours thus maximising productivity	Less than 2% system downtime	The Council's ICT system does not have major system downtime and look at the rollout of improved telecommunication options to all of Council's sites.	Director of Corporate Services
Activity 2	Continue research process into the possible replacement/upgrade of current Business Management System	Implemented and "go live" as at 1 July 2017	Continue to look at possible upgrades to existing/new Business Management Systems	Director of Corporate Services
Strategy 5.3.2 - Council provides high quality customer service to our community				

Governance ... cohesive, responsible and transparent

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Provide a review of the way Council's Customer Services operates	100% complete	Review processes along with drafting procedural guidelines in the way Council provides Customer Service to internal and external customers	Director of Corporate Services
Activity 2	Continue to develop Council's Website and Social Media content	Maintain compliance in accords with required information made available	Position the Council website to be a one-stop facility to gain access to Council services.	Director of Corporate Services
Activity 3	Utilise social media to distribute and publicise Council content	All public notices, media releases, event notifications and Council news place on Council's social media accounts.	Utilise Social Media as a form of information projection	Director of Corporate Services
Activity 4	Customer Satisfaction	More than 80% of customers rate Council services as average or better than average (i.e. 5 or more out of 10)	Council provides great customer service which meets or exceeds community expectations	Director of Corporate Services

Environment ... sustainable, managed and healthy

Delivering services that achieve sustainable environmental outcomes

Outcome 2.6 - Deliver regulatory services that enhance our lifestyle

Strategy 2.6.1 - Ensure the environmental health of the community is maintained

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Undertake environmental health inspections as required	100% complete	Every premises requiring an inspection and licence (e.g. food handling) is inspected on an annual basis	Chief Executive Officer
Activity 2	Council implements its Pest Management Plan with a focus on declared weeds and plants in urban areas	100% complete	Pest weeds and plants are reduced on an ongoing basis	Chief Executive Officer

Strategy 2.6.2 - Provide animal management and pet ownership control services to the region

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Manage animals that impact upon the health and safety of our community	100% complete	Develop registers, policies and procedures for safe and effective animal management	Chief Executive Officer
Activity 2	Manage animals that impact upon the health and safety of our community	100% compliance with the Act	Undertake annual inspection of all premises in urban areas for mosquito breeding sites. Inspections undertaken in accordance with legislation annually	Chief Executive Officer
Activity 3	Manage dogs and cats in accordance with the Animal Management (Cats and Dogs) Act 2008	100% compliance with the Act	Manage dogs and cats in the Shire in accordance with the Animal Management (Cats and Dogs) Act 2008	Chief Executive Officer
Activity 4	Manage dogs and cats in accordance with the Animal Management (Cats and Dogs) Act 2009	100% compliance with the Act	Undertake annual inspection program into dog registration, number of dogs at premises and conditions in which dogs are kept	Chief Executive Officer

Strategy 3.4.1 - Protect infrastructure from erosion at Karumba

Activities to achieve outcome		Target	How it will be measured	Responsibility
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Environment ... sustainable, managed and healthy

Activity 1	Examine for protection of property at Karumba - with intent to obtain additional funding for further protection projects	100% complete	Develop a plan showing high prone erosion areas by 30 June 2017	Director of Engineering
Strategy 3.4.3 - Maintain town parks and gardens				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Town parks and gardens are maintained in accordance with the adopted maintenance schedule and contracts	80% complete	Develop standards for maintenance and contract schedule	Director of Engineering
Strategy 3.4.4 - Undertake Natural Resource Management activities including pest and weed control				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Maintain the pest and weed program	Number of complaints about pests and weeds less than 20 per year	Low number of complaints about pests and weeds	Chief Executive Officer

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

Supporting and developing our community

Outcome 2.1 - Council connects with its community

Strategy 2.1.1 - Council continues to keep the community informed about its activities

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council provides information to the community through a variety of distribution channels including the Council's Face Book site, website, email distribution lists, public noticeboards and letter box drops	100% complete	Council continues to have articles and features on Council news and events listed on its Face Book sites regularly.	Director of Corporate Services
Activity 2	Council provides information to the community through a variety of distribution channels including the Face book, website, email distribution lists, public noticeboards and letter box drops	100% complete	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	Director of Corporate Services
Activity 3	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	100% complete	Council maintains its noticeboards and ensures information is displayed appropriately and in a timely manner.	Director of Corporate Services

Strategy 2.1.2 - Council engages with the community when considering major initiatives or decisions

Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council undertakes face-to-face community engagement meetings when considering major initiatives or decisions	100% complete	Community engagement is undertaken in accordance with Council's Community Engagement Policy when required	Director of Corporate Services
Activity 2	Co-ordinate community events with the support of local community groups	Increased in support and the number of people attending events	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	Director of Corporate Services

Strategy 2.1.3 - Council undertakes civic duties such as citizen ceremonies and organises major community events such as Australia Day and Anzac Day

Activities to achieve outcome		Target	How it will be measured	Responsibility
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Social Wellbeing ... active, diverse, creative and empowered

Activity 1	Manage the conduct of citizenship ceremonies	100% complete	All citizenship ceremonies are conducted within statutory requirements	Director of Corporate Services
Outcome 2.2 - Council supports our community organisations				
Strategy 2.2.1 - Council implements the Sports and Recreation Plan				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Sport and Recreation Plan is reviewed through community engagement with relevant stakeholders	100% complete	Work with PCYC to continue to ensure continuation on delivery of the Sport and Recreation Plan.	Director of Corporate Services
Strategy 2.2.2 - Council provides support for local community organisations				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Council recognises the valuable contributions by volunteers in local community organisations	100% complete	Council works closely with major stakeholders/volunteers and express gratitude for volunteers efforts	Director of Corporate Services
Activity 2	Council increases awareness of the Community Donations and Support programme to the community	100% complete	Regular updates to the community by the way of Facebook, website and mail outs	Director of Corporate Services
Outcome 2.3 - Supporting and growing our tourism industry				
Strategy 2.3.1 - Operate the visitor information centres at Normanton and Karumba				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Visitor information centres at Karumba and Normanton are providing information and services to visitors for information and cultural interpretative services	10% increase in visitor numbers	Continue to ensure VICs are adequately staffed and provide useful information to all visitors	Director of Corporate Services

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

Activity 2	Provide relevant information to tourism operators	100% complete	Provide regular information stakeholders. Attend meetings and support industry training and information sessions and workshops as required	Director of Corporate Services
Activity 3	Visitor information centres maintain accreditation	100% complete	Karumba and Normanton visitor information centres maintain accreditation as part of the Tourism Queensland accredited visitor information centre network	Director of Corporate Services
Strategy 2.3.3 - Support the Chamber of Commerce and stakeholders in developing the events which attract visitors to the region				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Assist the Chamber of Commerce and regional stakeholders with marketing existing events	100% complete	Support the Chamber of Commerce and regional stakeholders with marketing existing events	Director of Corporate Services
Activity 2	Work and support the Chamber of Commerce to develop regional marketing and promotion strategies	100% complete	Improve links through active participation with regional organisations such as Savannah Way Ltd., Gulf Savannah Development, NWQROC and other member Councils	Director of Corporate Services
Outcome 2.4 - Provide community facilities that support our community				
Strategy 2.4.1 - Provide sport and recreation facilities				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Develop and implement Council's Public and Sporting Facilities Plan	100% complete	PCYC reports any maintenance issues directly to Council - Set up reporting systems to Council on utilisation of the facilities and future maintenance plans	Director of Corporate Services
Strategy 2.4.2 - Provide and maintain public community facilities such as public toilets, public halls and cemeteries				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Undertake an annual assessment of public community facilities in conjunction with Director of Engineering	Annual review completed	Annual review of public community facilities undertaken in conjunction with Director of Engineering	Director of Corporate Services
Activity 2	Manage and promote the use of Council's public facilities	100% complete	Manage bookings and provide regular updates to the community	Director of Corporate Services

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

Strategy 2.4.3 - Provide and maintain community infrastructure that supports key segments of our community such as child care				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Maintain and manage the Council child care centre	Centre at full capacity	Child care centre is operating at capacity with a waiting list in place - regular monitoring of the list takes place	Director of Corporate Services
Activity 2	Maintain and manage the Council child care centre	100% complete	Child care centre maintains accreditation under the National framework	Director of Corporate Services
Activity 3	Maintain and manage the Council child care centre	Ongoing reports to Council	Continue to find efficiencies and aim to minimise Council contribution towards the operations.	Director of Corporate Services
Activity 4	Continue to facilitate the transfer of the Normanton TAFE facility to Council	100% complete	Continue to liaise TAFE to establish a three year lease	Director of Corporate Services
Activity 5	Continue to facilitate the transfer of the Normanton TAFE facility to Council	100% complete	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	Director of Corporate Services
Strategy 2.4.4 - Provide and maintain library facilities				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Provide library facilities and services which are promoted in the community	100% complete	Continue to improve library services and attract new users both local and visitors	Director of Corporate Services
Strategy 2.4.5 - Manage Council's heritage places				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Maintain Council's heritage places other than buildings	100% complete	Maintenance is provided in accordance with maintenance schedule, subject to budgetary and operational capacity	Director of Corporate Services
Activity 2	Seek funding to support and promote the culture and heritage of the region	100% complete	Funding is attracted to the regional to support the preservation and promotion of the region's heritage and culture	Director of Corporate Services

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

Outcome 2.5 - Provide and develop community services that support our community				
Strategy 2.5.1 - Provide youth support services				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Deliver services in accordance with Youth at Risk Initiative programme and comply with funding requirements	100% complete	PCYC deliver the Youth at Risk programme and submit the Performance and acquittal reports to council.	Director of Corporate Services
Strategy 2.5.2 - Manage the provision of the Regional Arts Development Fund				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Support and liaise with RDAF Committee	3 meetings per year	Committee meets regularly	Director of Corporate Services
Activity 2	Support and liaise with RDAF Committee	100% complete	Provision of secretariat services	Director of Corporate Services
Activity 3	Support and liaise with RDAF Committee	100% complete	RDAF is promoted in the community	Director of Corporate Services
Activity 4	Compliance with RADF funding requirements	100% complete	Reports submitted to Queensland Government in accordance with the funding agreement	Director of Corporate Services
Strategy 2.5.3 - Undertake community development services				
Activities to achieve outcome		Target	How it will be measured	Responsibility
Activity 1	Work with the Interagency Working Group to provide an integrated approach to community service delivery in the region	At least 9 meetings per year are held	The Interagency Working Group meets regularly to share information and co- ordinate The provision of services.	Director of Corporate Services
Activity 2	Work with the Interagency Working Group to provide an integrated approach to community service delivery in the region	100% complete	Provision of secretariat services, co-ordination and support functions.	Director of Corporate Services

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Activity 3	Work with the Interagency Working Group to provide an integrated approach to community service delivery in the region	75% satisfaction rating achieved	MECD gathers feedback from the stakeholders during meetings around changes to implement and satisfaction.	Director of Corporate Services
Activity 4	Continue to facilitate the Health Agency meetings	At least 4 meetings per year are held	Continue to foster working relationships with all associated health bodies in the Shire by providing platform for meetings and networking	Director of Corporate Services
Activity 5	Continue to promote and deliver services in eradicating illicit drugs within the community	100% complete	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	Director of Corporate Services

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

Obsolete Corporate Plan

Outcomes and strategies in the current 2015-2017 Carpentaria Shire Council Corporate Plan that are no longer relevant and/or current.

Chief Executive Officer

Provision of strong leadership

Outcome 1.2 - Progress on the implementation of the Carpentaria Community Plan

Strategy 1.2.2 - 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

Strategy 1.2.3 - The State Government appoints a Community Champion to act as the key liaison on Gulf issues in Brisbane

Strategy 1.3.2 - Consider the employment of an Economic Development Officer

Community and Cultural Services

Supporting and developing our community

Outcome 2.2 - Council supports our community organisations

Strategy 2.2.3 - Council investigates the feasibility of employing a Sport and Recreation Officer

Outcome 2.3 - Supporting and growing our tourism industry

Strategy 2.3.2 - Establish the Monsoon Centre as an iconic tourism destination