



Operational Plan

2020 – 2021

Introduction

The Operational Plan is part of the important strategic documents in relation to the Integrated Planning Framework that Council operates within under legislation. The Operational Plan is a requirement under the Local Government Regulation 2012 and this plan has been prepared in accordance with those requirements.

The Operational Plan must –

- a) Be consistent with the annual budget; and
- b) State how the local government will-
 - i. Progress the implementation of the 5-year corporate plan during the period of the annual operational plan; and
 - ii. Manage operational risks; and
- c) Include an annual performance plan for each commercial business unit of the local government.

a) Consistent with the Annual Budget

In accordance with the *Local Government Regulation 2012*, Council's Budget 2020-2021 was developed in accordance with, and is directly aligned to, the Operational Plan 2020-2021.

b) (i) Progress the implementation of the Corporate Plan

The Operational Plan focuses specifically on the Key Strategic Themes identified in the Corporate Plan and not the day to day delivery of other services, activities and programs, but seeks to highlight the planned actions and activities for the year that will further advance Council's Key Strategic Themes of:-

- Culture
- Community
- Natural Environment
- Built Environment
- Infrastructure and Asset Management
- Economy
- Governance
- Innovation and Technology

b) (ii) Managing Operational Risk

Carpentaria Shire Council has adopted a comprehensive Risk Management Framework which details how the organisation manages its risks. Council and the Executive Leadership Team are committed to the management of risk through entrenching appropriate enterprise risk management strategies to identify, treat and monitor organisational risks whilst ensuring maximisation of opportunities. Council monitors its strategic and operational risks on a continual basis through the Audit, Risk and Business Improvement Committee.



WORKPLACE HEALTH AND SAFETY

Council is committed to providing a safe, healthy and productive working environment for our workers, contractors and visitors to the workplace. Council's commitment is met through the conduct of regular toolbox meetings and compliance with Worksafe Plan. Adopting and promoting the provisions of the Work Health and Safety Act 2011 and its associated Regulations, Code and Standards is paramount, together with significant importance placed on the areas of hazard/risk management, injury prevention strategies and a focus of continual improvement will ensure WH&S plans are achieved.

c) Annual Performance Plan for Commercial Business Units

At the commencement of the 2020-2021 financial year, Carpentaria Shire Council did not have any commercial business units, however Council will reassess legislative criteria and make a determination as required.

Performance Reporting

The Operational Plan 2020-2021 will serve as the foundation for regular quarterly reporting of organisational progress of short and long term objectives. Furthermore, Council will conduct statutory annual reviews of organisational performance and report the results in an annual report.

Strategic Framework

The Operational Plan translates the Key Strategic Themes set out in our five-year Corporate Plan into key initiatives to be undertaken throughout the Financial Year. Our performance is reported each quarter by the Chief Executive Officer in a report to the Council and Community. At year end an Annual Review against the Corporate Plan is prepared by the Chief Executive Officer and reported in the Annual Report.



Function	Programme	Service
Culture	Human Resource Management	Recruitment & Selection
		Learning & Development
		Performance Management
		Industrial Relations
		Workplace Health & Safety
Community	Arts & Culture	RADF / Galleries
	Community Development	
	Community Health	
	Community Infrastructure	Cemeteries
	Community Services	
	Disaster Management	Preparedness
		Emergency Response / Recovery
	Sport & Recreation	Sports Grounds
		Swimming Pools
	Sports Centres	
	Parks & Open Spaces	
Natural Environment	Bio-security	
	Natural Resource Management	Pest and Weed Management
	Environmentally Relevant Activities	Sewerage
		Waste Management
		Quarries
Built Environment	Town Planning	
	Engineering Services	
	Operations	Fleet & Plant

Function	Programme	Service
Infrastructure and Asset Management	Infrastructure	Roads
		Water Supply
	Asset Management	
Economy	Economic Development	
	Tourism	Visitor Information
	Regional Development	
Governance	Administration	Complaints Management
		Records Management
		Local Laws
		Customer Service
	Executive Services	Member Services
		Community Engagement
		Procurement
	Financial Management	Accounts
	Risk Management	
	Organisational Development	
Innovation and Technology		Website

1 Culture

Corporate Outcomes	Strategic Actions
1.1 Responsive and effective service delivery	1.1.1 Foster appropriate corporate culture that aligns with Council's Mission, Values and Behaviours.
	1.1.2 Develop and maintain healthy and safe working conditions and regularly review workplace health and safety practices.
	1.1.3 Deliver professional development opportunities and pathways for all employees.
	1.1.4 Support business operations with effective workforce planning including recognising emerging technologies and transitioning employment opportunities.
	1.1.5 Attract and retain a skilled workforce through implementation of contemporary human resource practices and organisation development.

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Human Resource Management	Performance Management	1.1.1	<ul style="list-style-type: none"> Development and implementation of a performance management system that provides feedback for all employees in regard to job performance and satisfaction. 	<ul style="list-style-type: none"> Performance Management for all staff in place by 30 March 2021 				MHR
		1.1.3	<ul style="list-style-type: none"> Development of a training calendar which promoted and creates an environment for career pathways and multi-skilling opportunities 	<ul style="list-style-type: none"> All training programs identified in the training calendar are undertaken with 95% attendance 	\$130,000			MHR

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
	Recruitment & Selection	1.1.4	<ul style="list-style-type: none"> ▪ Undertake a Review of Payroll processes and Employment Entitlements ▪ Application for apprentice and trainee positions for the 2020-2021 intake, with a focus on enhancing local employment 	<ul style="list-style-type: none"> ▪ Review to be undertaken and report provided - 30 September 20 ▪ Successful filling of positions funded under the program 			<p>Review to be undertaken following the transition to the new Payroll Version</p> <p>Apprentice and Trainee positions advertised</p>	CEO MHR
	Industrial Relations	1.1.5	<ul style="list-style-type: none"> ▪ Continue with open and fair enterprise bargaining negotiations ▪ Provide a standard of employee housing that encourages a stable workforce 	<ul style="list-style-type: none"> ▪ Enterprise bargaining completed before the end of calendar year 			Enterprise Bargaining negotiations are on-going	CEO MHR
	Workplace Health & Safety	1.1.2	<ul style="list-style-type: none"> ▪ Maintain compliant and effective Occupational Health & Safety Plan ▪ Implement Annual WHS Management through Quarterly Action Plans ▪ Undertake a review of the camp accommodation standard for operational works staff. With a focus on a safe and comfortable work environment. 	<ul style="list-style-type: none"> ▪ Audit results must always remain above the 70% threshold ▪ Quarterly Action Plans are presented to the CEO at the end of each quarter ▪ Review undertaken and trial of new accommodation to be undertaken in 2021. 				MHR DOE

2 COMMUNITY

Corporate Outcomes	Strategic Actions
2.1 A creative, educated community	2.1.1 Identify and promote opportunities for arts, cultural expression and the development of creative industries.
	2.1.2 Ensure cultural facilities and programming meets the needs of the community and regional development.
	2.1.3 Provide contemporary library facilities and services across the region to meet the needs of the community.
2.2 An active and healthy community	2.2.1 Plan and provide an integrated and accessible network of open space.
	2.2.2 Plan and provide facilities and programs that enable participation in sport and recreation.
	2.2.3 Establish partnerships with stakeholders to increase opportunity for participation in sport, recreation and community activity.
2.3 A safe, sustainable and resilient community	2.3.1 Maintain and improve health standards including food safety, immunisation and public health.
	2.3.2 Maintain and improve environmental standards including animal and pest management.
	2.3.3 Improve community safety through design, information and programs.
	2.3.4 Enhance disaster management preparedness and capability in collaboration with the community.
	2.3.5 Develop and implement effective community information and education programs in collaboration with key community stakeholders.
2.4 A connected and inclusive community	2.4.1 Build social capital through provision of accessible community infrastructure and programs.
	2.4.2 Provide equitable access to and advocate for a range of services, programs and facilities to address disadvantage and foster inclusion.

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Community Development	Arts & Culture	2.1.1	<ul style="list-style-type: none"> ▪ Seek grants for arts and cultural activities and facility development ▪ Support Regional Arts Development Fund (RADF) initiatives 	<ul style="list-style-type: none"> ▪ 90% success rate on grant applications submitted ▪ 100% of RADF grant expended 	\$30,000			MECD

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
				on local initiatives				
	Cultural Heritage	2.1.2	<ul style="list-style-type: none"> ▪ Identify cultural and natural heritage assets of the shire ▪ Work with traditional owners and local indigenous groups to identify and preserve significant sites ▪ Seek funding to implement opportunities identified in the cultural heritage plan 	<ul style="list-style-type: none"> ▪ All assets identified are maintained in a database • All significant sites are captured and supervises advised of significance to limit disturbance • 100% of funding opportunities pursued 		10%	Aboriginal Cultural Heritage Policy reviewed and updated in February 2020.	DCS
	Events	2.4.1	<ul style="list-style-type: none"> ▪ Recognise community achievements through continued celebration of Anzac and Australia Day celebrations ▪ Development of an Events Calendar in consult with others 	<ul style="list-style-type: none"> ▪ Community events planned and run by Council have a good attendance rate ▪ 5% clash rate for events on similar weekends as other Council areas 	\$86,000			MECD
	Employment	2.4.1	<ul style="list-style-type: none"> ▪ Review the projects listing established to support employment opportunities and attracts funding within the Shire ▪ Invitation to local residents for access to 	<ul style="list-style-type: none"> ▪ Undertake quarterly reviews of establish project listing and pursue 100% of funding opportunities available. 				ALL

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<ul style="list-style-type: none"> Council training opportunities Conduct Vendor Panel training sessions for local business to promote access to electronic Council tender/quotations Identify trades and service shortages currently within the Shire and greater Gulf region. 	<ul style="list-style-type: none"> All appropriate training programs open to members of the public Two separate sessions conducted during the financial year. 				
		2.3.5	<ul style="list-style-type: none"> Help develop community awareness of new technologies and digital applications Establish a community conference/ meeting facility. 	<ul style="list-style-type: none"> Information session arranged through representatives of the Department. Seek funding to support a community conference/ meeting facility. 		10%	Ongoing – Hardware is currently being assessed to identify what will best suite the communities needs.	DCS
	Services	2.4.2	<ul style="list-style-type: none"> Implement renewable energy initiatives identified as part of the Energy Management Plan. Complete the extension of fibre optic cable from Normanton to Karumba and advocate for 	<ul style="list-style-type: none"> Undertake a tender for the installation of Solar PV Units. Project completed in accordance with funding guidelines by 30 September 2020 	\$539,000 \$2.49M	25% 100%	Tender to be awarded in November 2020, with works to be completed by 30 June 2021. Works completed in September 2020.	CEO DCS

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<p>connection to Burketown</p> <ul style="list-style-type: none"> Explore new technologies and innovative ideas which may be of benefit to the shire 	<ul style="list-style-type: none"> Monitor Department of Innovation website and pass on opportunities for the community 				
Community Resilience	Disaster Management	2.3.4	<ul style="list-style-type: none"> Maintain a current Local Disaster Management Plan Provide ongoing training for all LDMG members Advocate for, and develop aerodrome facilities that enhance RFDS access to remote areas of the shire 	<ul style="list-style-type: none"> Plan reviewed and endorsed by Council & LDMG – December 20 90% attendance at training session for members and LDMG Applications completed for funding to improve facilities as they are announced 			<p>Some minor changes have been identified for inclusion in the LDMP</p> <p>Training to be arranged for the LDMG Members, Councillors and staff in accordance with training requirements</p> <p>Funding approved for new facility in 2020-2021</p>	CEO
	Emergency Response		<ul style="list-style-type: none"> Support and provide funding and resources to Shire emergency services groups Promote recruitment of volunteers to the Rural Fire Service and State Emergency Services Development of a business case for a new emergency services centre to 	<ul style="list-style-type: none"> 100% of available grant funds expended in accordance with criteria Call for volunteers completed prior to wet season. Second round called prior to 30 June 2021. 		<p>25%</p> <p>50%</p> <p>100%</p>	<p>Grants are monitored to ensure they are completed in accordance with approvals</p> <p>New SES Controller appointed recently. May assist with attraction of new volunteers</p> <p>Funding secured for a new Disaster Command Centre.</p>	DCS CEO

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<p>support SES, Rural Fire and Emergency Services throughout disaster events.</p> <ul style="list-style-type: none"> ▪ Installation of additional telecommunication towers on the Norman River to help support resupply operations during disaster events. 	<ul style="list-style-type: none"> ▪ Finalise designs and source funding for a new emergency services centre. ▪ Project completed in accordance with funding guidelines by 31 December 2020 	\$85,000	25%	Preliminary designs complete, to be installed in first quarter of 2021.	

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Community Wellbeing	Health	2.3.1	<ul style="list-style-type: none"> ▪ Advocate for appropriate health needs and community expectations to services providers ▪ Advocate for essential Government services to be retained and/or provided to cater for communities needs ▪ Advocate to improve health outcomes through regional networks ▪ Provide information, education and training regarding public health issues and compliance 	<ul style="list-style-type: none"> ▪ Advocacy Action Plan developed by 30 December 2020 identifying the advocacy actions to be undertaken by the Council during the financial year 				MECD
		2.3.2	<ul style="list-style-type: none"> ▪ Provide measures to eradicate vermin and insect epidemics ▪ Implement strategies to improve public awareness of Singapore Ants. 	<ul style="list-style-type: none"> ▪ Immediate call to action when identified within the Shire ▪ Undertake two community awareness campaigns during the financial year 	\$96,000	25%	1080 Baiting program has been delivered on schedule, currently developing plans for Singapore Ant treatment in June/ October 2021. DAF assisting in the development of a Singapore Ant information flyer.	DCS MECD
	Sport & Recreation	2.2.2	<ul style="list-style-type: none"> ▪ Complete upgrades to the John Henry Oval to support the development and ongoing operations of Sports and Recreation groups 	<ul style="list-style-type: none"> ▪ Project completed in accordance with funding guidelines by 30 June 2021 	\$1M			MECD

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<ul style="list-style-type: none"> Seek funding for the development of a Sport and Recreation Development Plan 	<ul style="list-style-type: none"> Progression of this initiative is dependent on funding allocation 				
		2.2.3	<ul style="list-style-type: none"> Conduct an awareness session for current and new community groups that promotes good practice for events and maintenance of their infrastructure. 	<ul style="list-style-type: none"> Session conducted in conjunction with State Department of Sport and Recreation before 31 December 2020 				MECD
	Parks & Open Spaces	2.2.1	<ul style="list-style-type: none"> Seek funding to develop a plan for the staged development of parks, gardens and streetscapes using low maintenance and water efficient plant species and designs, taking into account the individuality of each community 	<ul style="list-style-type: none"> Funding sought through next stage of Maturing the Infrastructure Pipeline Program (when released) 				MECD
	Youth	2.4.1	<ul style="list-style-type: none"> Development of a series of programs for young people in consultation with Inter Agency Group. Seek funding for the development of a 5 year Youth Strategy. 	<ul style="list-style-type: none"> Two new initiatives developed for youth in reporting period Dependent on success of sourcing grant funding 			This has been stalled due to COVID-19. However some work continues in this space.	MECD CEO

3 Natural Environment

Corporate Outcomes	Strategic Actions
3.1 Green spaces, natural areas and natural resources are protected and well managed	3.1.1 Plan and manage open space, parkland and natural areas to eradicate pests and noxious weeds and promote biodiversity, water quality and community use.

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Bio-security	Pest Management	3.1.1	<ul style="list-style-type: none"> ▪ Manage noxious weeds, pest animals (in particular wild dogs) and disease in the shire in accordance with the Shire Biosecurity Plan ▪ Through the NWQROC and regional NRM groups seek regional cooperation to establish stronger compliance measure to control pest plants and animals and other biologicals 	<ul style="list-style-type: none"> ▪ Implement measures to control noxious weeds and pest animals in accordance with Councils Biosecurity Plan. ▪ Active participation in meetings to ensure a successful approach to controlling pests on a Regional basis 	\$105,000	25%	1080 Baiting program delivered, currently developing plans to undertake weed management program in the Normanton and Karumba townships in early 2021.	DCS
Natural Resource Management		3.1.1	<ul style="list-style-type: none"> ▪ Finalise phases 3 – 6 of the Coastal Hazard Adaptation Study ▪ Develop a business case incorporating recreational use (Rock Pool) for the foreshore at Karumba ▪ Make representations regarding land use 	<ul style="list-style-type: none"> ▪ Project completed in accordance with funding guidelines by 30 June 2021 ▪ Planning & Business Case completed for the development of Rock Pool – 	\$200,000		CHAS is progressing well. Work has commenced on Phase six and an application has been submitted for consideration for funding phases seven and eight.	CEO

			management issues on behalf of shire residents, as required	Karumba by 30 April 2021 <ul style="list-style-type: none"> ▪ 95% attendance at meetings called specific to land use management 				
		3.1.1	<ul style="list-style-type: none"> ▪ Seek funding for phases 7-8 of the Coastal Hazard Adaption Study. ▪ Manage the impacts on environment in the vicinity of Karumba foreshore by storm and tide. 	<ul style="list-style-type: none"> ▪ Completion of CHAS on announcement of funding ▪ Implement recommendations from CHAS phases 3-6 			Funding sought, currently with LGAQ for consideration As recommendations are received these are being factored into operations as required.	CEO

	Transport System	4.2.1	<ul style="list-style-type: none"> ▪ Seek funding to prepare business case for development in stages for Karumba foreshore. ▪ Seek funding for development of Karumba foreshore 	<ul style="list-style-type: none"> ▪ Dependent on access and success of funding applications ▪ Dependent on success of funding applications 				DOE
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5 INFRASTRUCTURE AND ASSET MANAGEMENT

Corporate Outcomes	Strategic Actions
5.1 Integrated and timely provision and management of sustainable infrastructure and assets	5.1.1 Develop a Strategic Infrastructure and Asset Management Plan to guide the provision, maintenance, decommissioning, replacement and enhancement of Council assets and infrastructure.
	5.1.2 Ensure the provision and management of infrastructure and assets meet the needs and priorities of Council, the community and industry.
	5.1.3 Plan and implement urban improvement works which enhance local character and identity, conserve and improve the region's streetscapes and provide iconic parkland.
5.2 A safe and sustainable road network	5.2.1 Plan and deliver a safe, sustainable and efficient road network.
	5.2.2 Plan and deliver safe and effective stormwater management outcomes and a flood resilient region.
	5.2.3 Plan and deliver safe, sustainable and efficient airports and aerodrome services.
5.3 A safe and sustainable water network.	5.3.1 Plan, deliver and manage efficient and sustainable, high quality, water supply systems
	5.3.2 Advance water use efficiency and water cycle innovation throughout the region.
5.4 Sustainable waste management	5.4.1 Plan, deliver and manage efficient and sustainable waste and resource management services.
	5.4.2 Plan and deliver an integrated waste infrastructure network.
	5.4.3 Minimise the impacts of waste generation through modified consumer behaviour, effective recycling infrastructure and practices, and the reduction of emissions from landfill.
5.5 A sustainable sewerage network	5.5.1 Plan, deliver and manage a high quality sewerage network and treatment facilities.
	5.5.2 Effective and efficient use of recycled water.

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Engineering Services	Technical Support	5.1.1	<ul style="list-style-type: none"> Develop and implement AMP for Building and Road Assets in partnership with elected members 	<ul style="list-style-type: none"> Individual asset class plans reviewed and completed 30/06/2021 	\$115,000			DOE

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<ul style="list-style-type: none"> ▪ Engage and manage resources to effectively manage council building assets ▪ Develop and implement Quality Assurance system across all works operations ▪ Develop harmonious working relationships with landholders in conjunction with infrastructure works ▪ Develop and implement protocols to ensure that all stakeholder interests are observed 	<ul style="list-style-type: none"> ▪ Development of a maintenance schedule for building maintenance by 30 September 2020 ▪ Quality Assurance System commenced prior to 31 December 2020 ▪ Procedure for engaging with landowners along the transport/road corridor developed ▪ Community consultation is undertaken prior to major changes to the 3-5 year program 				
		5.1.3	<ul style="list-style-type: none"> ▪ Develop and maintain a shire and state road infrastructure plan that identifies a 3-5 year schedule of designed projects ▪ Document scope of works for forward programed works 	<ul style="list-style-type: none"> ▪ 3-5 year schedule presented to Council with Budget. Updated at regular intervals with funding ▪ 100% of future works is well document and 				DOE

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
				appropriately scoped				
Infrastructure	Roads	5.1.2	<ul style="list-style-type: none"> ▪ Advocate on behalf of the community and the region to State and Federal Governments regarding transport and roads matters ▪ Raise the profile of road network through Regional Organisation of Councils (FNQROC & NWQROC) ▪ Identify road infrastructure to support tourism in Normanton 	<ul style="list-style-type: none"> ▪ Advocacy Action Plan developed by 30 December 2020 identifying the advocacy actions to be undertaken by the Council during the financial year ▪ Identify potential off street parking in Normanton to support Camper Van/ Trailer parking. 				DOE
		5.2.1	<ul style="list-style-type: none"> ▪ Undertake a detailed assessment and determination of the Levels of Service requirements for each road ▪ Identification and asset inventory of all LRRS roads within the Shire ▪ Undertake a gap analysis of the Level of Service of existing infrastructure ▪ Undertake a review of the maintenance requirements for the existing infrastructure 	<ul style="list-style-type: none"> ▪ Completed as part of MIPP2 funded program (7.4 – Carpentaria Road Network) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 	\$120,000 (combined)			DOE

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<ul style="list-style-type: none"> ▪ Identification and prioritisation of capital infrastructure projects required to raise the level of service of each road to meet its adopted Level of Service ▪ Undertake a review of the life cycle costs of the LRRS roads ▪ Undertake a detailed review of the materials required for the upgrade and maintenance of these assets with emphasis on base course sourcing and cost optimisations ▪ Develop costs estimates for both upgrade projects and maintenance requirements on all aspects of the life cycle costs of a road asset and consider upgrade requirements ▪ Assess and make recommended changes of the main intersection from a T intersection into a roundabout to reduce congestion at the Karumba Point intersection 	<ul style="list-style-type: none"> ▪ funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.1) 				
	Water Supply	5.3.1	<ul style="list-style-type: none"> ▪ Provision of recommendations including design of 	<ul style="list-style-type: none"> ▪ Completed as part of MIPP2 	\$120,000 (combined)		MIPP2 funding used to business case and design raw water irrigation project.	MWW

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<ul style="list-style-type: none"> ▪ Investigate current water use and large business usage to assess potable water v raw water irrigation opportunities ▪ Design a raw water irrigation network to reduce demand of treated water ▪ Undertake a cost benefit analysis of the project ▪ Undertake a whole of life costs assessment to determine appropriate staging 	<ul style="list-style-type: none"> to Council by 31 December 2020 ▪ Completed as part of MIPP2 funded program (7.2) ▪ Completed as part of MIPP2 funded program (7.2) ▪ Completed as part of MIPP2 funded program (7.2) ▪ Completed as part of MIPP2 funded program (7.2) 		<p>100%</p> <p>100%</p> <p>100%</p> <p>50%</p>	<p>Completed as part of the raw water irrigation project.</p> <p>Raw water irrigation network has been designed.</p> <p>Complete</p> <p>Part of the ongoing design works.</p>	
	Footpaths	5.1.2	<ul style="list-style-type: none"> ▪ Design of a footpath network extending the existing infrastructure to form a walking circuit around Normanton and linking all tourist sites 	<ul style="list-style-type: none"> ▪ Completed as part of MIPP2 funded program (7.3) 	\$120,000 (combined)			DOE
Environmentally Relevant Activities	Sewerage	5.5.1	<ul style="list-style-type: none"> ▪ Provision of recommendations including design of upgrades to sewer reticulation as required in Karumba ▪ Manage sewerage treatment scheme in accordance with EPA guidelines 	<ul style="list-style-type: none"> ▪ Completed as part of MIPP2 funded program (7.1) ▪ All variations to operations outside guidelines are reported to Councillors within 12 hours of notification 	\$120,000 (combined)	<p>10%</p> <p>25%</p>	<p>Discussions with consultant Project Manager on how best to proceed with process.</p> <p>25% of year complete</p>	MWW

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
	Waste Management	5.4.1	<ul style="list-style-type: none"> Manage waste facilities in accordance with EPA guidelines Investigate the feasibility of commencing a regular tyre recycling program. 	<ul style="list-style-type: none"> All variations to operations outside guidelines are reported to Councillors within 12 hours of notification Undertake tyre recycling under current program and investigate the feasibility for future programs 		25%	25% of the year completed	MWW
		5.4.3	<ul style="list-style-type: none"> Investigate the feasibility of installing environmentally compliant incinerator at council transfer stations and landfills 	<ul style="list-style-type: none"> Feasibility undertaken and prepare report for consideration by Councillors before 31 March 2021 		85%	Feasibility study completed. Will need to report to Council in future months.	MWW
	Quarries		<ul style="list-style-type: none"> Implementation of systems that ensure quarry operations are managed in accordance with EPA guidelines Identify and map existing quarries and borrow pits Undertake a material quality assessment of all private and council operated quarry materials. 	<ul style="list-style-type: none"> All quarry operations are conducted in accordance with plans developed for that purpose 100% of quarry and borrow pits have Planning Approval All materials are tested to ensure the quarry materials are suitable for use 				DOE

6 Economy

Corporate Outcomes	Strategic Actions
6.1 A strong and diverse economy	6.1.1 In partnership promote the region by supporting the growth of new and existing businesses.
	6.1.2 Ensure planning and infrastructure supports future economic growth.
	6.1.3 Plan and support local economic development
	6.1.4 Promote and develop Carpentaria shire as a unique destination and to manage tourism in a sustainable way

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Economic Development	Regional Development	6.1.1	<ul style="list-style-type: none"> Maintain relationships and memberships of all regional organisations and bodies Investigate opportunities for Regional Development through Gulf Savannah Development (GSD), NWQROC 	<ul style="list-style-type: none"> 100% of memberships maintained with attendance and active participation. 100% attendance at GSD and NWQROC meetings to ensure representation of Carpentaria Shire Council 	\$125,000		<p>Council continues its involvement with all the representative bodies and has representation at meetings and regional events</p> <p>100% attendance at all GSD and NWQROC meetings</p>	CEO DCS
	Local Economic Development	6.1.3	<ul style="list-style-type: none"> Finalise the Economic Development Strategy for the Shire that supports other Strategies in the Region Promote community awareness of Council 	<ul style="list-style-type: none"> Strategy completed by 31 December 2020. Consultation with DSDMIP and GSD 5% increase in new local vendors 			EDS adopted by Council at October Meeting	ALL

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			procurement opportunities <ul style="list-style-type: none"> ▪ Continued reporting on local spend on procurement activities ▪ Promote council employees awareness on Council's commitments to development of competitive local business and industry 	<ul style="list-style-type: none"> ▪ Report Months to Council on Local Spend figures. ▪ Conduct an all staff information session following adoption of budget. 				
	Tourism	6.1.3	<ul style="list-style-type: none"> ▪ Establish and expand industry partnerships and distribution channels (Savannah Way, TTNQ, TEQ, QTIC, OQTA, Helloworld) ▪ Strengthen community links and partnerships within the shire and outside 	<ul style="list-style-type: none"> ▪ Work with tourism organisations, local and state government, domestic and international wholesalers ▪ Develop partnership programmes industry partners and distribution channels ▪ Provide accredited Visitor Information Centres ▪ Community consultation on a regular basis 				GMT

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
				<ul style="list-style-type: none"> Investigate government and corporate relationships as well as sponsorships 				
		6.1.4	<ul style="list-style-type: none"> Design, deliver and market authentic and genuine hero experiences that will showcase the essence of the Outback by the Sea® Calendar of events with the Outback by the Sea® Festival as the cornerstone 	<ul style="list-style-type: none"> Product development Produce a variety of promotional material Actively engage on digital media channels Outback by the Sea Festival, packaged with accommodation options and experiences, including annual Karumba Fishing Competition and opening of the new hatchery and LWBDC entertainment area Develop permanent and traveling art 				GMT

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
				exhibitions, including indigenous art <ul style="list-style-type: none"> ▪ Normanton community events (Rodeo, Ball, Races) 				

7 Governance

Corporate Outcomes	Strategic Actions
7.1 A Shire governed in consultation and partnership with the community	7.1.1 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region's communities.
	7.1.2 Implement effective community consultation processes that enable participation, engagement and collaboration
	7.1.3 Develop and maintain community participation, partnerships and volunteer programs.
	7.1.4 Implement an effective information and education program to encourage community participation in decision making and build social capital.
7.2 Responsive and efficient customer service delivery	7.2.1 Continually review and enhance service delivery to ensure Council's responsiveness to customer and community expectations.
	7.2.2 Work collaboratively across Council to provide effective, efficient and coordinated outcomes.
	7.2.3 Build a culture of continuous improvement which recognises best practice.
7.3 Strategic management of Council	7.3.1 Develop and implement local laws, policies, standards and codes in accordance with legislative requirements and ensure compliance.
	7.3.2 Implement integrated strategic planning approaches across Council, including efficient and effective risk management.
	7.3.3 Implement sustainable financial management and effective procurement practices.

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Administration	Customer Service	7.2.2	<ul style="list-style-type: none"> Champion a customer service culture for internal and external customers of Council 	<ul style="list-style-type: none"> Undertake monthly reviews of customer service enquiries to ensure Councils Customer Service Charter is in effect. 				MFAA

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
		7.2.1	<ul style="list-style-type: none"> ▪ Ensure Council staff and elected members lead by example to promote a cohesive and respectful culture and strong community values ▪ Encourage and foster social cohesion between Council and the community 	<ul style="list-style-type: none"> ▪ Number of complaints received from the community through the complaints system are reduced by 25% ▪ Conduct a community attitude survey by 30 September 2020 			Community Survey to move to March 2021 due to shortage of resources	MFAA
	Records Management		<ul style="list-style-type: none"> ▪ Maintain an accurate records management system that captures all Corporate Correspondence ▪ Develop a Records Management Strategy to future proof Council's management of physical and electronic records. 	<ul style="list-style-type: none"> ▪ 95% of all corporate records are captured in the Records Management System (Magiq). ▪ Records Management Review to be completed by 30 September 2020. 			Records Management Review is now complete. Reimplementation of InfoXpert and review of the council structure is on going. Development of Recordkeeping Policy and Digitisation Policy is in progress.	MFAA

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Executive Services	Community Engagement	7.1.2	<ul style="list-style-type: none"> Council maintains effective communication with the community and the shire's key partners and stakeholders Identify the needs of and opportunities available in each community through annual meetings and regular consultation with community groups 	<ul style="list-style-type: none"> Include in the community attitude survey to be completed by 30 September 2020 a section on the communication style of Council Conduct a series of community meetings within the towns and at the various locations during the road inspections 			Road inspection undertaken in October 2020, priority focus for rural residents is road maintenance.	DCS MFAA MECD
	Organisational Development	7.3.1	<ul style="list-style-type: none"> Undertake a review of all Policies in use by Council and ensure community access is provided to the policies effecting community members Maintain an organisational structure that is effective, efficient 	<ul style="list-style-type: none"> Policy review is undertaken in relation to all policies to ensure they meet operational, legislative requirements and align with and support the Corporate Plan Review of the Organisational Structure annually as part of the budget process 			<p>Policy development continues with Consultant. Policies are presented to Council for formal adoption as received and checked.</p> <p>Org Structure to be reviewed following review of the Corporate Plan</p>	CEO DCS

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			<p>and financially responsible</p> <ul style="list-style-type: none"> ▪ Review local laws and related policies in line with the annual budget ▪ Implement and maintain a reporting /complaints management system to better manage community and Council expectations and requirements 	<ul style="list-style-type: none"> ▪ Appropriate local laws and policies are reviewed annually ▪ Review the Complaints Management System to ensure compliance with legislation and Departmental requirements 				
	Risk Management	7.3.2	<ul style="list-style-type: none"> ▪ Undertake a review of the enterprise risk management system ▪ Undertake a comprehensive review of the corporate and operational risk registers ▪ Develop and implement a Footpath inspection program/policy ▪ Undertake a Disability Access Audit on Council Facilities. 	<ul style="list-style-type: none"> ▪ Review undertaken by 30 March 2021 ▪ Review undertaken and presented to Audit and Risk Committee by 31 December 2020 ▪ Develop a Footpath Inspection program and present to Council for endorsement by 31 December 2020. 			Planned for review in the new calendar year	ALL
Financial Management	Revenue	7.3.3	<ul style="list-style-type: none"> ▪ Capitalise on external revenue sources to 	<ul style="list-style-type: none"> ▪ Identify and report to Council on alternative revenue source opportunities 			Rates review is currently in progress.	MFAA SFO

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
			benefit and enhance the Shire <ul style="list-style-type: none"> ▪ Manage revenue collection from rates, fees, charges and internal sources efficiently and effectively ▪ Investigate subsidies, assistance and options available to sustain public transport. ▪ Identify and respond to community infrastructure funding opportunities 	<ul style="list-style-type: none"> ▪ Undertake a review of the current sources of revenue to ensure compliance with charges ▪ Carry out a review of available subsidies for community members and promote 				
	Financial Planning	7.3.3	<ul style="list-style-type: none"> ▪ Development of a 3 year asset revaluation program and asset management plan review program. • Undertake a comprehensive review of Councils Investment Policy and develop an investment strategy for Councils untied funds. 	<ul style="list-style-type: none"> ▪ Develop a plan by 30 September 2020 to undertake asset revaluations and review asset management plans. ▪ Review Councils Investment Policy and implement an investment strategy by 31 December 2020. 			Asset Revaluation plan to move to December 2020.	MFAA

8 Innovation and Technology

Corporate Outcomes	Strategic Actions
8.1 Responsive and innovative processes & systems	8.1.1 Implement reliable and contemporary information, knowledge and management systems.
	8.1.2 Identify and implement process and system improvements, facilitating improved decision making.

Program	Service	Link	Key Initiative 2020-2021	Performance Measure	Budget	% Complete	Status Commentary	RO
Administration	Information Technology	8.1.1	<ul style="list-style-type: none"> Investigate and implement system improvement Investigate opportunities to flatten Councils digital network and reduce annual operating expenses 	<ul style="list-style-type: none"> Implementation of a fully electronic payroll system by 30 June 2020. Review Councils Telstra invoices monthly and develop a strategy to streamline Council digital network. 			Implementation of a fully electronic payroll system (Altus Payroll) is scheduled to go live on the 25th of February 2021	MFAA ICT
Human Resource Management	Workplace Health & Safety	8.1.1	<ul style="list-style-type: none"> Improve worker safety through training and awareness Fleet monitor reporting is provided monthly to inform decision making in relation to plant optimisation through vehicle tracking system 	<ul style="list-style-type: none"> 20% reduction in WH&S injuries 90% success rate in reporting. All initiatives identified to increase optimisation are trialled within 2 month of identification 				MHR WHSO

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