



Operational Plan

2022 – 2023

Quarter 4 - Review and Report

1 Carpentaria Community

Corporate Outcomes	2022-2023 Key Initiative
1.1 A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle.	1.1.1 Implementation of the Youth Strategy for the Shire.
	1.1.2 Finalisation of standard leases for the community groups who utilise Council facilities.
	1.1.3 Develop an action plan from the recommendations contained in the Carpentaria Sport and Recreation Plan.
	1.1.4 Annual review the Local Disaster Management Plan.

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Community and Cultural Development	Community Development	1.1.1	<ul style="list-style-type: none"> Implementation of the Youth Strategy recommendations 	<ul style="list-style-type: none"> Youth Strategy implemented 	In-house	20%	Grant funding applied for to support employing a Youth Officer to deliver the Youth Strategy. First Nations Sport and Rec grant application to be submitted this month as well. Implementation to be carried over to 2023/2024.	MECD
		1.1.2	<ul style="list-style-type: none"> Finalisation of standard leases for the community groups who utilise Council facilities. 	<ul style="list-style-type: none"> Draft leases are presented to Council for Adoption 	Operational Budget	80%	One lease outstanding and is still in negotiations. A meeting has been scheduled to finalise the lease.	MECD
	Sports and Recreation	1.1.3	<ul style="list-style-type: none"> Develop an action plan from the recommendations contained in the Carpentaria Sport and Recreation Plan. 	<ul style="list-style-type: none"> Projects adopted by Council to finalise the Plan 	In-house	10%	Discussions with clubs as to the relevance of some items. A workshop has been scheduled to progress.	MECD

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
	Disaster Management	1.1.4	<ul style="list-style-type: none">Annual review the Local Disaster Management Plan.	<ul style="list-style-type: none">Undertake a desktop review of the plan with QFES	Operational Budget	100%	Completed with QFES contact	CEO

2 Carpentaria Environment

Corporate Outcomes	2022-2023 Key Initiative
2.1 The region's environmental assets including natural areas and resources, open spaces, and agricultural land, are conserved and enhanced for future generations.	2.1.1 Advocate with various government departments on initiatives identified in the Coastal Hazard Adaptation Study and including Karumba Levee pre-feasibility.
	2.1.2 Implementation of the recommendations in the Regional Biosecurity Plan.

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Coastal Management	Foreshore Protection	2.1.1	<ul style="list-style-type: none"> Implementation of funded initiatives identified in the Coastal Hazard Adaptation Study. Capturing the erosion of the foreshore through photographs from community members (Douglas Shire) 	<ul style="list-style-type: none"> Funding provided to Council secured the necessary approvals to move on the recommendation provided 	<p>In-house</p> <p>Grant Funding</p>	40%	<p>PACP funding approved to undertake foreshore protection works. This will commence following the release of the detailed design from Haskoning.</p> <p>Not progressing this initiative</p> <p>Likely to request an extension of time and carry over to 2023/2024.</p>	CEO
Natural Resource Management	Pest Management Operations	2.1.2	<ul style="list-style-type: none"> Implementation of the recommendations in the Regional Biosecurity Plan. 	<ul style="list-style-type: none"> Works undertaken to address the recommendation 	Operational Budget	60%	<p>Regional Biosecurity Plan was adopted by Council, December 23.</p> <p>The Rural Lands Officer (RLO) has been undertaking weed spraying.</p> <p>The RLO is currently co-ordinating Round 2 the 1080 Baiting Program.</p>	CEO

3 Carpentaria Economy

Corporate Outcomes	2022-2023 Key Initiative
3.1 A dynamic and diverse economy creating industry development and employment opportunities.	3.1.1 Promote and encourage support from interested parties to pursue initiatives in the Economic Development Strategy.
	3.1.2 Continued participation in the North West Minerals Provenance with other councils and state government.
	3.1.3 Promote and encourage support from interested parties to pursue initiatives in the Tourism Strategy.

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Economic Development	Regional Economic Development	3.1.1	<ul style="list-style-type: none"> Promote and encourage support from interested parties to pursue initiatives in the Economic Development Strategy. 	<ul style="list-style-type: none"> 10% of initiatives identified in the EDS are progressed before fourth quarter 	Operational Budget	5%	Lilyvale Subdivision is progressing. A contract has been awarded to real estate to progress the sale and marketing of first lots from Stage 1.	MECD
		3.1.2	<ul style="list-style-type: none"> Continued participation in the North West Minerals Provenance with other councils and state government. 	<ul style="list-style-type: none"> Attendance at 90% of all meetings called and held in relation to the NWMP 	Operational Budget	100%	The new implementation plan for 2025 was released by the DSDILGP to ELT and Councillors. Attended meetings as arranged	CEO MECD
	Business Development	3.1.3	<ul style="list-style-type: none"> Promote and encourage support from interested parties to pursue initiatives in the Tourism Strategy 	<ul style="list-style-type: none"> Workshop held in Region with representatives from within the Industry 	Operational Budget	5%	The Tourism Champion is no longer engaged by Council. Council is in discussions with OQTA in relation to RTO representation and when complete will progress engagement with local operators.	CEO Tourism Champion Barra Hatchery Manager

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
							Some of the work is now picked up by existing staff and a new draft Tourism Strategy has been presented to Council.	

4 Carpentaria Governance

Corporate Outcomes	2022-2023 Key Initiative
4.1 A well governed, responsive Council, providing effective leadership and management, and respecting community values.	4.1.1 Annual Review of Strategic Risk Register and Operational Risk Register.
	4.1.2 Implementation of individual asset class management plans.
	4.1.3 Amend the Long-Term Financial Sustainability indicators and develop a sustainability plan highlighting the assumptions that make up the strategy.
	4.1.4 Regional representation on the NWQROC and WQAC.
	4.1.5 Undertake a Local Laws Review of relevant Local Laws
	4.1.6 Develop a transition plan for Finance Enterprise Software

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Corporate Governance	Financial Services	4.1.1	<ul style="list-style-type: none"> Ongoing implementation of the Corporate Risk Register and Operational Risk Register. 	<ul style="list-style-type: none"> Registers are regularly used to identify and manage risks across the organisation. 	Operational Budget	5%	Workshop to be arranged with SLT in 2 nd quarter to review the Operational Risk Registers.	DCS
Engineering	Asset Management	4.1.2	<ul style="list-style-type: none"> Implementation of individual asset class management plans. 	<ul style="list-style-type: none"> Capturing 10 year capital works to optimise asset classes. 	Operational Budget	40%	Contractor engaged, to conduct site visit and prepare individual AMP's. AMP for Buildings, Water and Wastewater have been reviewed, other AMP's being finalised.	CEO DOE
Corporate Governance	Financial Services	4.1.3	<ul style="list-style-type: none"> Adoption and implementation of the Long-Term Financial Sustainability Plan in accordance with 	<ul style="list-style-type: none"> Updated following the completion of the detailed asset management 	Operational Budget	25%	QTC model completed, a date to be scheduled to work with ELT, before presenting to Council.	CEO DCS DOE

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
			assumptions that make up the Plan.	plans for the individual asset classes				
Economic Development	Business Development	4.1.4	<ul style="list-style-type: none"> Regional representation on the NWQROC and WQAC. 	<ul style="list-style-type: none"> 100% attendance at all NWQROC and WQAC meetings 		100%	CEO, Mayor and Deputy Mayor attended ROC meetings as scheduled.	CEO
Corporate Governance	Compliance	4.1.5	<ul style="list-style-type: none"> Undertake a Local Laws Review of relevant Local Laws 	<ul style="list-style-type: none"> Identified Local Laws reviewed during the period and presented to Council for adoption. 	Operational Budget	50%	Discussions have been held, and a full review is not required, just some possible amendments. May carry over to 2023/2024.	ELT
Corporate Governance	Governance	4.1.6	<ul style="list-style-type: none"> Develop a transition plan for Finance Enterprise Software 	<ul style="list-style-type: none"> Identification of Finance Modules to transition to the Cloud Version. 	Operational Budget	15%	Discussions have been held at ELT level. Planning to prepare a Project Brief. We have commenced reviews of software options with SLT.	ELT
		4.1.7	<ul style="list-style-type: none"> Develop a workforce strategy 	<ul style="list-style-type: none"> Carry out the initiatives contained in the implementation plan. 	Operational Budget	10%	Peak Services engaged to undertake some work. Other initiatives being worked through by ELT.	ELT

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