



Operational Plan

2023 – 2024

Quarter 4 - Review and Report

1 Carpentaria Community

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

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Community and Cultural Development	Community Development	1.2.1	<ul style="list-style-type: none"> Implementation of the Youth Strategy recommendations 	<ul style="list-style-type: none"> Youth Strategy recommendation implemented 	In-house	65%	Government funding has allowed the sport centre to be open two afternoons a week for basketball. Community development officer is working in collaboration with partners to deliver activities in school holidays. Youth activities included in Outback By The Sea Festival programming. Funding secured for 1 x ppt and 1 x casual youth project officers.	DCDTRP
		1.3.2	<ul style="list-style-type: none"> Load all standard leases into the Monitor Computer 	<ul style="list-style-type: none"> Draft leases are presented to Council for Adoption. Once 	In-House	100%	Current leases and agreements have been recorded in Monitor.	DCDTRP DCS

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Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
			System and monitor the use in accordance with Agreements.	adopted record in the system			Some overdue licences are awaiting approvals from DNRME. When final agreements are endorsed by Council these will be loaded into system.	
	Sports and Recreation	1.4.2	<ul style="list-style-type: none"> Implementation of the outstanding actions from the review of the 2010 Carpentaria Sport and Recreation Plan. 	<ul style="list-style-type: none"> Actions implemented 	In-house	0%	Letters to be sent to each of the sporting and community organisations to ascertain if actions are still relevant	DCDTRP
	Community Wellbeing	1.5.2	<ul style="list-style-type: none"> Seek funding to commence development of a Community Health and Wellbeing Plan for the Shire. 	<ul style="list-style-type: none"> Grant application successful 	Operational Budget	0%	Peak Services to monitor suitable grant opportunities as part of Grant Management Service. Funding requested in 2024/25 budget.	DCDTRP
	Disaster Management	1.7.2	<ul style="list-style-type: none"> Undertake an annual review of the Local Disaster Management Plan. 	<ul style="list-style-type: none"> Undertake a desktop review of the plan with QFES 	Operational Budget	100%	A desktop review has been undertaken following the transition from QFES to QPS. Updates provided to CEO.	CEO

2 Carpentaria Environment

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

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Coastal Management	Foreshore Protection	2.1.1	<ul style="list-style-type: none"> Implementation of funded initiatives identified in the Coastal Hazard Adaptation Strategy. 	<ul style="list-style-type: none"> Projects funded by others are completed on time and within budget 	Grant Funding	60%	PACP funding approved to undertake foreshore protection works. EOT has been applied for in relation to the PACP funding. Applications being prepared for additional works identified in the CHAS	CEO
		2.2.1	<ul style="list-style-type: none"> Prepare a map and Fact Sheet of the Flyway Site Network Areas along the Gulf Coastline. 	<ul style="list-style-type: none"> Maps available for distribution and on website 	In-House	0%	Carry Over project for the 2024-2025 Financial Year	EO – GPC

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Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Natural Resource Management	Resource Management	2.3.1	<ul style="list-style-type: none"> Commence discussions with Bynoe CACS regarding the former Bynoe Tours to the Mutton Hole Wetlands. 	<ul style="list-style-type: none"> Tours are re-commenced 	In-House	5%	<p>Following community consultation undertaken as part of Queensland Connects project there may be an opportunity to progress this with the Indigenous Groups within Carpentaria Shire.</p> <p>Carry Over to 2024-2025</p>	CEO
	Pest Management Operations	2.1.2	<ul style="list-style-type: none"> Implementation of the recommendations in the Regional Biosecurity Plan. 	<ul style="list-style-type: none"> Works undertaken to address the recommendation 	Operational Budget	85%	<p>Regional Biosecurity Plan was adopted by Council, December 23. Weed spraying program has commenced, and planning for round two of the baiting program is underway. The program is ongoing.</p>	DCS

3 Carpentaria Economy

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

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Economic Development	Regional Economic Development	3.1.2	<ul style="list-style-type: none"> Incorporate the outstanding initiatives from the Community Plan 2012-2022 into the Economic Development Strategy. 	<ul style="list-style-type: none"> Outstanding actions from the Community Plan are incorporated into the ED Strategy. 	In-House	100%	The outstanding actions from the Community Plan have been captured and are included in the ED Strategy.	DCDTRP
		3.1.3	<ul style="list-style-type: none"> Update and implement initiatives contained in the Economic Development Strategy. 	<ul style="list-style-type: none"> # of initiatives completed during the reporting period 	In-House	75%	Work is progressing on the outstanding items contained in the ED Strategy. Committee TOR have been completed and advisory committee established. First meeting to be held in June.	DCDTRP

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Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
		3.2.2	<ul style="list-style-type: none"> Continued participation in the North West Minerals Province with other councils and state government. 	<ul style="list-style-type: none"> Attendance at 90% of all meetings called and held in relation to the NWMP 	Operational Budget	25%	<p>Monitoring the opportunities to attend various Regional and local meetings</p> <p>Meetings attended by Mayor and CEO as required as part of SAG</p>	CEO DCDTRP
		3.3.2	<ul style="list-style-type: none"> Implementation of the initiatives in the Tourism Strategy. 	<ul style="list-style-type: none"> # of initiatives completed 	In-House	75%	<p>Advisory Committee Established</p> <p>Advertising campaign in key media including REX Magazine, Caravan and Camping, updated north Qld map, Black Star radio</p> <p>Expression of Interest for new destination visitor guide</p> <p>Discover Carpentaria website maintained.</p> <p>Planning for new Ocean and Outback Film Festival and Outback By The Sea tickets on sale</p>	DCDTRP
	Business Development	3.3.3	<ul style="list-style-type: none"> Commence discussions with the Traditional Owner groups within the Carpentaria Shire to introduce Cultural Tourism product into the visitor experience. 	<ul style="list-style-type: none"> # of new initiatives realised and implemented as new tourism product 	In-House	15%	<p>Following community consultation undertaken as part of Queensland Connects project there may be an opportunity to progress this with the Indigenous Groups within Carpentaria Shire.</p> <p>Carry Over to 2024-2025</p>	CEO DCDTRP Barra Hatchery Manager

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Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
		3.1.3	<ul style="list-style-type: none"> Development of Business Cases and Project Plans for the projects identified by Council from the MIPP2 Report 	<ul style="list-style-type: none"> Business Cases and Project Plans are completed to assist in attracting funding for projects identified by Council. 	Operational Budget	5%	<p>Carry over to 2024-2025.</p> <p>Council is lacking detailed Business Cases for projects that should be shovel ready.</p>	DOE ELT

4 Carpentaria Governance

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

Program	Service	Link	Key Initiative	Performance Measure	Budget	% Complete	Status Commentary	RO
Corporate Governance	Financial Services	4.1.2	<ul style="list-style-type: none"> Complete the Local Law Review of the relevant Local Laws. 	<ul style="list-style-type: none"> # of local laws identified for review and update 	Operational Budget	100%	It was decided a full review was not necessary. Individual matters shall be addressed on a case-by-case basis as they arise, and minor amendments will be made if required.	DCS
		4.1.3	<ul style="list-style-type: none"> Undertake a review of the Corporate and Operational Risk Registers and update where necessary. 	<ul style="list-style-type: none"> Registers are regularly used to identify and manage risks across the organisation. 	In-House	80%	A workshop has been held with the management team to review current registers. This work is ongoing, and will carry over.	DCS
		4.3.2	<ul style="list-style-type: none"> Implementation of the transition plan for 	<ul style="list-style-type: none"> Present business case to 	In-House	90%	Presentations have been provided to staff by software	DCS

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			Enterprise Finance System.	Council for consideration			providers, and a business case is expected to be finalised next quarter.	
Engineering	Asset Management	4.4.1	<ul style="list-style-type: none"> Implementation of individual asset class management plans. 	<ul style="list-style-type: none"> Individual Plans presented to Council for adoption. 	Operational Budget	100%	AMP's adopted in June.	DOE DCS
Corporate Governance	Financial Services	4.5.1	<ul style="list-style-type: none"> Undertake a review of the most utilised forms and implement an online version for ease of access and completion by members of the public. 	<ul style="list-style-type: none"> # of forms digitised and available to the public for utilisation 	In-House	5%	The business case being prepared for the Enterprise Finance System incorporates this function, so this matter will be resolved on implementation.	DCS
Corporate Governance	Human Resources	4.6.1	<ul style="list-style-type: none"> Implementation of the recommendations and actions contained in the Workforce Strategy and Workforce Plan. 	<ul style="list-style-type: none"> # of actions implemented and progressed 	Operational Budget	75%	Work has progressed on a number of the recommendations and actions identified in the Workforce Plan.	ELT
Corporate Governance	Financial Services	4.7.1	<ul style="list-style-type: none"> Adoption and implementation of the long-term financial management plan. 	<ul style="list-style-type: none"> Plan reviewed and presented for formal adoption 	In-House	10%	To be finalised in the new financial year.	DCS
Economic Development	Business Development	4.8.1	<ul style="list-style-type: none"> Regional representation on the NWQROC and WQAC. 	<ul style="list-style-type: none"> 100% attendance at all NWQROC and WQAC meetings 	Operational Budget	100%	CEO, Mayor and Deputy Mayor attended ROC and WQAC meetings as scheduled	CEO

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