



**LOCKHART
RIVER
ABORIGINAL
SHIRE
COUNCIL**

2012 – 2013 OPERATIONAL PLAN



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MAP OF LOCKHART RIVER COUNCIL



MESSAGE FROM CEO



Welcome to the Lockhart River Aboriginal Shire Council Operation Plan for 2012 – 2013 period.

The focus of the plan is on improving the delivery of services, prioritising spending and setting out actions and performance targets that must be achieved in 2012-2013.

The purpose of the Operational Plan is to provide Organisational personnel – both internal and external with a clear picture of their tasks and responsibilities in line with the goals and objectives set by the Council in its Corporate Plan. It is a management tool that facilitates the Co-ordination of the organisations resources; human, financial and physical so that the goals set in the Corporate Plan can be achieved. Staff should therefore refer to the Operational Plan when carrying out their everyday work.

Staff will be required to report against performance measure / target set in the Operational Plan on a monthly, quarterly and annual basis.

There are a number of challenges facing Lockhart River Aboriginal Shire Council. As a Council, we face the financial challenges that all local Councils are experiencing in the current economic climate. We however, will continue to work hard to find euthenics and find new and innovative ways of doing things, while maintaining appropriate level of community services deliver; which is our irrefutable mandate.

To ensure the success in the implementation of the plan, each and every unit as well as all other relevant stakeholders must play their roles and we must all work as one so that the vision of the Strong Puuya, Strong Culture and Strong Future can be incrementally achieved.

Peter Opi-Otim
Chief Executive Officer
Lockhart River Aboriginal Shire Council

COUNCIL MEMBERS



CR. WAYNE BUTCHER
Mayor



CR. NORMAN BALLY
Deputy Mayor

CR. ABRAHAM OMEENYO



CR. PAUL PIVA



CR. VERONICA PIVA

SENIOR STAFF



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COUNCIL VISION

The vision statement of Lockhart River Aboriginal Shire Council is:

- Strong Puuya
- Strong Culture
- Strong Future

COUNCIL MISSION STATEMENT

To lead, strengthen and serve the community by providing high quality services and opportunities for you and me.

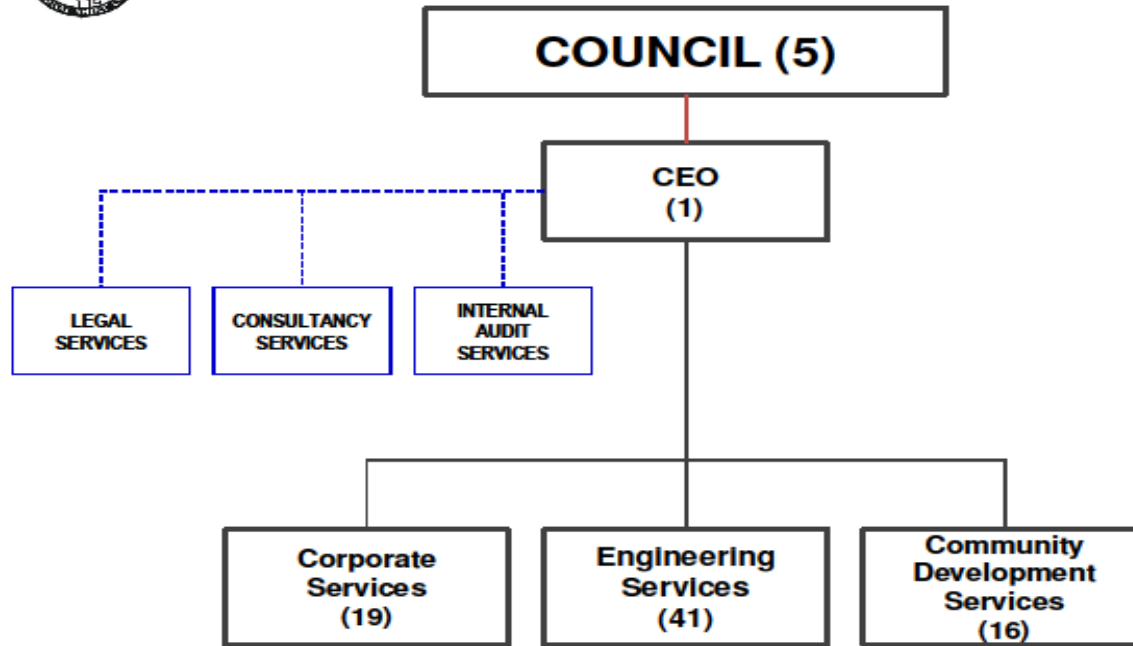
COUNCIL VALUES

- Respect
- Honesty
- Integrity
- Working and learning together
- Fairness
- Being Positive
- Respect for Culture
- Accountability

ORGANISATION STRUCTURE



Lockhart River Aboriginal Shire Council 2012



Updated: 20-Aug-2012
Lockhart River Aboriginal Shire Council

GOVERNANCE AND LEADERSHIP

Goal

To deliver strong responsible leadership by supporting the needs of the community and setting clear direction through transparent, fair and accountable practices as well as working together as one, while complying with the relevant legislation and Council policies.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
1. Support the needs of the Community	Council CEO Community	Implement 10 year Community Plan	
		Prepare 5 year Corporate Plan	Prepared and adopted.
		Prepare Council Asset Management Plan	Prepared and adopted
		Prepare 2012-2013 Operational Plan	Prepared and Adopted
		Implement Community Engagement Strategy	Number of Community engagement meetings. Issues identified and implemented.
		Identify new projects that support the needs and inspirations of the Community.	Number of new projects identified and implemented.
		Develop safe community strategy	Number of meetings held Results achieved
2. Working as one enhancing the corporate imagine of the Council and Community	Council CEO	Attend all ordinary Council meetings	Nil absence
		Attend all special Council meetings	Nil absence
		Organise and attend all public / community meetings	Number of community meetings held
		Organise Portfolio meetings and provide reports	Number of Portfolio meetings held
		Meet with relevant outside agencies	Number of agencies met
		Represent the community at all relevant forums	Number of meetings held, issues raised, results achieved.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
3. Promote continuous improvement of premises and systems:- - Review and amendments of policies - Review of corporate structure - Internal Audit	Council CEO Directors	Regular review of policies and procedures	On-going
		Corporate structure reviewed by 30 September 2012	
		At least two internal audits under-taken in the year.	Improvement in Council performance
4. Economic Development Stimulate Economic Development in the areas.	Council Chamber of Commerce	Council involvement in business and community development.	Number of resolution passed to support Community business infrastructure Results / Outcome.
		Attend networking events to strengthen business ties and keep informed of opportunities for local area	Number of meeting and network attended. Results of networking.
		Identify business opportunities.	Seek funding to employ Business Development Officer.
			Number of business identified and supported.
5. Gender equality and empowerment	Council Women's Group Men's Group	Gender empowerment measures (GEM) developed.	Number of employees by gender holding Councillor positions
			Number of women holding positions of supervisors and above in Councils
		Community Gender Assessment (CGA)	Ratio of boys to girls enrolled:- - Primary School - Secondary School
		Gender disaggregated data and indicators on all reports	Drop-out rate by gender:- - Male - Female
		Gender sensitive budgets	Gender based

FINANCE AND ADMINISTRATION

Goal

To provide professional financial management and administration support services to enable council customer achieve their goals.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
1. Financial Services	Council CEO DOF	Provide estimates for the first estimate, of the 2012 - 2013	Draft estimate provided, budget adopted by 30 Aug 2012
		Prepare amendment to 2012 – 2013 budget	Amended budget provided, budget achieved, compiled and adopted by June 2013.
	CEO Directors	Coordinate Officer review of forecasts for 2013 – 2014 budget.	Budget and forecast estimates received.
	Council CEO DOF	Submit budget 2013 – 2014 and forecasts for Council adoption.	Adopt budget and forecasts by 30 June 2013
	DOF Finance Staff	Provide an efficient fortnightly payroll to all Council employees and elected members. Process all leave requests Process all timesheets	Accuracy of payments to be measured by a percentage based on the data provided to payroll unit. Target at <3% pay adjustments.
	DOF Purchasing Unit	Operate an efficient and effective Council purchasing system and store.	Convert purchase requisitions to orders within working days: At least 90% of purchase requisition converted to orders within days.
		Progressive stock-taking of store items.	Validation of holding record stock-take done at least twice a year.
		Compilation of fuel usage record	Monthly fuel consumption figures provided.
	DOF Accounts section	Operate an efficient accounts payable service.	Bills paid promptly <20% of invoices are paid outside credit terms.
	DOF Revenue and Grants	Operate an efficient revenue and grant section	Number of new grants Timely and accurate acquitted of grants.
2. Debt Recover Services	DOF Revenue and Grants	Council operates an effective debt / overdue collection of accounts and maintain a percentage of sundry debtors overdue not greater than 90 days	All outstanding / overdue collected with 90 days. <90% debtors outstanding over 90%. Number of bad debts written off.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
3. Donations	Council CEO DOF Community	Provide donations to local organisations and individuals within the context of budget limitations.	Donations schedules included in budget schedule. Number of organisations assisted. Number of individuals assisted. Total donations within donations budget ceiling.
4. Regulatory returns	DOF Grants Officer	Preparation of various statutory; e.g. BAS return.	Statutory returns submitted in time. Zero missed statutory deadlines.
	Council CEO DOF	Prepare end of year Financial statement for Council consideration	End of year statements prepared and adopted by September 2012.
	Council CEO DOF	Attend to audit of financial statements and attend to audit responses.	Audited financial statements adopted. Unqualified audit report.
	CEO DOF	Community Financial report	Achieved by October 2012.
	Council CEO DOF	Ensure compliance with council policies and procedures review. Review financial administration policies and procedure as required by the LG Act and LG (Finance plans and reporting) Regulation 2010.	Number of non-compliance. Actions taken on non-compliance. Number of Administration policies reviewed.
	CEO DOF	Prepare and adopt a 10 year Asset Management plan	Asset Management Plan adopted by 30 September 2012.
CEO DOF	Prepare and adopt a 10 year financial sustainability plan (Long term Financial Plan)	10 Year Financial sustainability plan adopted by 30 September 2012.	

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target	
5. Human Resources	DOF HR	A quality effective and motivated workforce To develop and implement an effective training program plan for Councillors and Staff which aims at delivering Council's operation and Corporate Outcomes.	Council Strategic Outcomes are achieved.	
			Training Plans Produces	
			Number of Councillors, Staff trained.	
			Training and Employment Officer position filled by qualified person.	
			Conduct regular performance appraisals for all Staff	Staffs are appraised annually.
			Promote the employment of Local residents.	Vacancies advertised in Lockhart
				Number of Local residents employed.
			Maintain practices in line with WH&S legislation	Nil WH&S breaches recorded.
Introduce Mayoral achievement awards for recognition on outstanding effort made by Staff	Achievements are granted.			
6. Records Management	DOF Records Management Unit	Maintain an effective records management policy and procedures	Electronic records management system in place	
			Council IT is managed efficiently and effectively.	
7. Information Technology and Communication	DOF ICT	Provide an appropriate communication and information technology resources to help resources to help the community build its technology base.	Community satisfaction. All stakeholders satisfied.	
			Create an information hub with three operating units.	Restructure and radio unit and IKC become part of ICT.
			Repair and maintain computer equipment.	Timely and effective repair and maintenance done.
			Enrol Council employees and community members to do computer training.	Number of Councillors trained. Number of staff trained. Number of community members train.
			Review and design Council website.	
			Maintain an update to date Council website	

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
8. Television and Radio Facilities	Radio Operation	Maintain and operate radio retransmission facility.	Service operate with minimal disruption Number of Number of programs on air.
		Train radio operators	Number of operators trained.
	Council CEO Consultant Community	Investigate the possibility of setting up "In-house TV system"	Report on project scope written and adopted by 30 Apr 2013.
9. Library Services	ITC Librarian	To provide an effective user friendly Indigenous knowledge centre that meets the needs of the community.	Customer satisfaction
			Number of users
			Types of services
			Computerisation of Libration Services
			Transfer of network from CYDN to state library.
10. Housing	DOF Housing Officer Department of Communities	Ensure that all rents are collected on a timely basis.	95% of all rents collected on a timely basis.
	DOF Housing Officer Q-building tenants	Ensure that all repairs and maintenance work is reported and completed with the agreed timeline.	
	Council Community	Establish a Tenancy Advisory Group	TAG established and working efficiently.
			Number of Meetings held. Advice tenants on a timely basis.
Housing Officer	Register of assets in all Staff houses setup and maintained.	Register of assets in staff house completed. Stock-take of assets in staff houses done annually.	

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
11. Banking and Postal Services	DOF Post Mistress	To provide an appropriate banking and postal services that meets the needs of the Community.	Number of customers served.
			Types of services provided.
			Local people trained in postal and banking services.
12. Centrelink	DOF Centrelink Staff Department of Human Services	Provide basic Centrelink services that meet the needs of the Community	Number of customers served.
			Types of services provided
			Number of staff trained.
			Customer satisfaction.

ENGINEERING SERVICES - INFRASTRUCTURE

Goal

To manage, maintain and develop Council infrastructure and plant and equipment to meet the Community current and future needs.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
1. Road Maintenance	DOE Works Supervisor	To improve road accessibility across the Shire by targeted road maintenance system.	Provide for a property maintained road network in the Shire.
		To inspect all roads on a regular basis and especially after the wet season.	Identify roads that need to be sealed and apply for funding.
		To ensure as and when events occur, a properly documented NDRRA submission is prepared and approved by Q12A	Approval of NDRRA submission. Ongoing Number of submissions made and approved.
	DOE Road gang	To properly manage and delivery NDRRA works	NDRRA works are completed using Council resources and local contractors. Emergent and restoration work completed on dates specified.
	DOE Road gang Consultants Program Officer	Produce annual works program which is targeted to priority works.	Council adopts program for implementation:- - Road realignment - New roads - Sealing of existing roads - Old mission road.
	CEO DOF DOE Consultant	To continue to encourage road funding allocation from State and Federal resources.	Ongoing submissions - R2R - TIDS Number of submissions made. Amount of funding received.
CEO DOE	To secure funding for works to be undertaken on the bridge close to the airport.	Report on bridge condition prepared and submitted. Funding opportunities identified by May 2013	

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
	DOE Contractors	Facilitate the efficient and effective provision and maintenance of Shire infrastructure.	<p>Complete water reticulation and sewerage project II.</p> <p>Warehouse Upgrade completed.</p> <p>Quintell beach camping site project started.</p> <p>Toilet at Working on Country Office premises constructed.</p> <p>Council administration block repainted.</p> <p>Number of houses where maintenance and repair work undertaken.</p> <p>Number of upgrades done.</p> <p>New houses built</p> <p>Number of houses fenced.</p> <p>Seek funding and repair old canteen.</p> <p>Repair work done to Church building.</p> <p>Number of staff houses repaired / upgraded.</p> <p>Child safe houses funding secured</p> <p>Building contract signed by 30 March 2013.</p>
2. Plant and Equipment	DOE Workshop	To develop on asset management plan for all types of plant/vehicles and implement a plant replacement program fees for service and **** adopted.	<p>Program developed and adopted:-</p> <ul style="list-style-type: none"> - Number of plant / vehicle disputed. - Number of plant/vehicle acquired. - Maintenance records accepted - Fuel consumption data provided on regular basis. - Total revenue obtained from workshop operations.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
3. Capacity building	Council CEO DOE Staff DTMR	Build capacity of the Council to operate and maintain key infrastructure network and assets.	Position of building supervisor created and filled.
			Staff trained in areas of emergent and restoration work.
			Staff trained in the use of heavy equipment and machinery.
			Number of apprentices enrolled and units completed.
			Supervisory training conducted, number of supervisors trained.
4. Develop and train local employees	DOE Training and Employment Coordinator Supervisors	Providing training opportunities for employees, apprenticeships etc.	Number of employees trained.
		Provide work experience for school students where possible.	Number of students on work experience.
		Maximise local employment opportunities in local infrastructures projects i.e Housing, Roads, Workshop, Plumbing, Electrical etc.	Number of local persons employed on various council projects.
		Monitor outside contractors compliance with 20% IEP on Council projects.	100% compliance with 20% IEP.
5. Animal Management	Animal Workshops	Enforcement of registration for animals.	Compliance is achieved:- - Number of dogs registered - Number of vet visits - Number of dogs impounded - Number of complaints received.
		Training to be provided for animal management workers.	Training done:- - Number of staff trained
		Public education on animal care / management.	- Number of public meetings held - Number of people attended - Community satisfaction

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
6. Garbage Collection	DOE	To continue provision of garbage services currently provided to community	Collection schedules are adhered to i.e. reliable service.
			Community satisfaction
			Compliance with statutory and regulatory obligations
	DOE	Introduce fees for dumping at Council land fill by outside users.	Compliance with WH&S
7. Parks and Gardens	DOE Parks & Gardens Staff	Prepare and implement parks and garden plan	Fees introduced
			Revenue generated.
	DOE CDEP	Complete work at the Ivy Park	A clean and tidy community:- - Dead cars removed from public space - Joint operation with CDEP
			Work completed
DOE CDEP	Maintain the Quintell beach picnic area	Community Satisfaction	
8. Cemetery	DOE Community	Maintain a clean and tidy cemetery area	Regular clean up of picnic area.
			Level of community satisfaction
	Community Council	Identify and document location of graves in the cemetery	Two community cemetery clean days undertaken.
			Detailed Cemetery register produced
		Shed erected	
		New parking area	
		Community satisfaction	

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
9. Water Supply and reticulation	DOE Environmental Unit	Ensure the efficient supply of high quality reticulation water.	Stakeholders satisfaction
			Compliance with statutory and regulatory obligations
		Undertake monthly quality water tests and train staff.	Reduction in failure and complaint rates. Number of staff trained.
		Connect new houses / infrastructure to main water line.	Connection to all new premises undertaken.
		Continue to supply and install water meters to all houses	All house / premises have water meters.
10. Council Sewerage System	DOE Essential Services Staff Community	To ensure that the sewerage system is well maintained and operates efficiently.	Customer satisfaction.
			Upgrade II is completed
			Weekly emptying of basket
			All break-down are attended promptly and effectively.

PROTECTION OF ENVIRONMENT

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
1. Working on Country	Facilitator WOC Department	To continue with the Working on Country project	Compliance with grant conditions.
	Facilitator WOC	Prepare and implement pest management plan	Areas sprayed
			Fauna and Flora identified and dealt with.
	Facilitator WOC	Undertake feral management activities	Number of pigs trapped.
	Staff	Training of staff	Number of staff trained. Qualification obtained.
	WOC Cap York Communities Biodiversity organisations	Develop networks with agency and other Cape York Communities.	Number of meetings attended.
			Community activities undertaken.
	Construct a toilet at the WOC office site.	Toilet is constructed by 30 March 2013.	
2. Local Disaster Management Plan	LDMT CEO	Hold coordinator meeting prior to the wet season commencing.	Meeting held.
		Community Clean Up	Clean up day.
	LDMT	During disaster events hold regular briefing with LDMT	Events occur
			Number of meetings held during event
			Past event action
		Identify facility to be used as refuge centre during emergencies.	Facility identified.
3. Local Disaster Management Plan	Councillors CEO Consultant DLG	To complete work on the Lockhart River Planning Scheme.	A local planning scheme is in place.
	Councillors CEO Developers	To promote orderly development which is compliant with Council planning scheme and other relevant legislation	Fees for assessing development applications set.
New subdivision identified and developed by June 2013.			

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
4. Lockhart River Aerodrome	Airport Manager	Maintain the facility to minimise standards in accordance with CASA requirements at all times.	Regular report provided on facility and operations.
			Number of authorities using aerodrome.
		Maintain standards of service and airport accessibility through periodic review of operations and management guidelines.	Types of services provided by Aerodrome.
			New Cabins
	Have adequate staff licenses and trained.	Renovations undertaken	
	Board Airport Manager Consultant	Prepare business plan for the Aerodrome.	Business plan produced by May 2013.
Board Council	Boundary changes: Transfer of airport land to Council.	Transfer of airport land to Lockhart River Aboriginal Shire Council completed by April 2013.	

COMMUNITY DEVELOPMENT SERVICES

GOAL:

To encourage and participate in the continuing development of Community Services and cultural activities and to strengthen individual and community Puuya.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
1. Community Services	D/ComDev Community Various Government Departments	To provide high quality community services that meet the current and future needs of the community:- <ul style="list-style-type: none"> - Wulpumu Community Justice Group - Home and Community Care (HACC) - Pytham Women Shelter - Family get together Child Safety - Men's Healing Centre - Youth at Risk (YARI) - Outside Care Services (Vacation Care, After School Care and Before School Care) - Sports and recreation - Indigenous Employment and Training project. - Parent and Community Engagement (PACE) - Lockhart River language project. 	Community satisfaction
			Number of clients served.
			Types of activities undertaken
			Timely and accurate reports
			All grant conditions met.
2. New Funding to support Community Aspirations	Council Community Departments Grants and Revenue	Seek funding for new Community services: <ul style="list-style-type: none"> - Business Development Advisor - Upgrade of "Old Canteen" building - Beautification of the cemetery - Child Safe House 	Funding application completed and forwarded to relevant departments by 31 December 2012
			Scoping work completed and funding application forwarded by 30 March 2013
			Resubmitted application for cemetery project
			Funding for project secured; Contract for Child Safe House signed.

Strategy	Responsible Officer / Team	Activity	Performance Measures / Target
3. Networking	D/ComDev Staff	Establish network with similar organisations to encourage visits and experiential learning and sharing.	Number of visits made to other organisations
			Benefits received.
4. St James Church	Diocese Council Community	Facilitate community involvement in the renovation and upgrade of Church building	Consent from Diocese received; funding submission prepared.
		Plan for Church renovation and upgrade prepared.	Renovation work to commence May 2013.