LOCKHART RIVER ABORIGINAL SHIRE COUNCIL

OPERATIONAL PLAN 2014 - 2015

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MESSAGE FROM CEO

Welcome to the Lockhart River Aboriginal Shire Council Operational Plan for 2014 – 2015 period.

The purpose of the plan is to provide organizational personnel – both internal and external with a clear picture of the tasks and responsibilities including key performance indicators expected of them to achieve during the year.

The Operational Plan is therefore a management tool that facilitates the coordination of the Council resources, human, financial and physical so that the goals set out in the plan can be achieved.

Staff are required to refer to the information contained in the plan as the basis for carrying out and implementing their duties. Also staff will be required to report against performance measures, key performance indicators/targets set out in the operational plan on a monthly, quarterly and annual basis.

There are many challenges facing Lockhart River Aboriginal Shire Council. As a Council, we face financial challenges that all local councils face in the current economic climate. In additional we face challenges of being a small remote indigenous Council with almost zero rate base, small revenue base and very little private enterprise operations.

The Council remains predominantly the most important employer, provider of services in the area. While we acknowledge these challenges, we will continue to work hard to find new and innovative ways of doing things, including were necessary introducing new charges and fees on the various services we deliver, eliminating wastes and inefficiencies at the work place and above all using the operational plan as a tool to inject better management and accountability into our operations. Through the effective implementation of the operational plan year by year, the community will incrementally move forward to its vision of ***STRONG PUUYA, STRONG CULTURE*** and ***STRONG FUTURE*****.**

ELECTED MEMBERS

Mayor: Cr Wayne Butcher
Portfolio: Governance, Employment, Training and Leadership, Land, Sea, Homeland (Land trust)

Deputy Mayor: Cr Norman Bally
Portfolio: Housing, Infrastructure, Roads, Parks and Gardens

Cr Paul Piva
Portfolio: Education, Economic Development and Enterprise

Cr Rebecca Elu
Portfolio: Youth, Sports and Recreation

Cr. Veronica Piva
Portfolio: Health, Law, Justice and Order

SENIOR STAFF

Mr. Ian Bodill

Chief Executive Officer
Ph: 07 4060 7144
Email: ceo@lockhart.qld.gov.au

Mrs. Dora Accoom

Deputy Chief Executive Officer
Ph: 07 4060 7144
Email: dceo@lockhart.qld.gov.au

Mr. Sangarapillai Rajanayagam (RAJA)

Manager Engineering Services
Ph: 07 4060 7144
Email: engservices@lockhart.qld.gov.au

Mr. Stanley Mugwiria

Manager Finance and Administration
Ph: 07 4031 0155
Email: accountant@lockhart.qld.gov.au

Ms. Dorothy Hobson (Dottie)

Manager Community Development
Ph: 07 4060 7144
Email: comdev@lockhart.qld.gov.au

COUNCIL VISION STATEMENT

- ***STRONG PUUYA***
- ***STRONG CULTURE***
- ***STRONG FUTURE***

COUNCIL MISSION STATEMENT

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

COUNCIL VALUES

The following are the core values that the Council has embraced:

- ***HONESTY***
- ***INTEGRITY***
- ***FAIRNESS***
- ***WORKING AND LEARNING TOGETHER***
- ***BEING POSITIVE***
- ***RESPECT FOR CULTURE***
- ***ACCOUNTABILITY***
- ***CONTINUOUS IMPROVEMENTS***

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

OUTCOME 1: Council delivers strong responsible leadership by supporting the needs of the Community.

Strategy	Activity	KPI	Responsible Unit	What has been done
Council continues to keep the community informed about its activities and events	Community Public Meetings are held.	Community public meetings held at least on quarterly basis.	Council CEO	
	Council provides information to the community through a variety of channels:- - Website - Public notice boards - Waanta	Waanta Newsletter is published on quarterly basis. Council information is placed on public notice boards. Council in compliance with legislation requirements for its website for example all Council meeting agendas and minutes are published together with corporate documents and policies and posted on to the Council website. One hard copy of Council Monthly minutes is deposited at the Library.	Council CEO	
Council engages with the Community when considering major initiatives or decision	Council engages with the community or relevant group when considering major initiatives	Community engagement is undertaken in accordance with approved Council Community engagement policy.	Council CEO	
	Council coordinates community events with the support of local groups.	Various Community events supported by Council: - NAIDOC - Sports Carnival	Council CEO Directors	

Strategy	Activity	KPI	Responsible Unit	What has been done
Council provides support for local community organizations / individuals	Donations provided to eligible community organization / individuals.	Donations provided in line with Council donations policy.	Council	
	Donations to support various sporting activities	At least $10,000 is donated to various sport activities	Council	

OUTCOME 2: Working as One

Strategy	Activity	KPI	Responsible Unit	What has been done
Working as one enhancing the corporate image of the Council and Community.	Attend all ordinary meetings of the Council.	Nil absence.	Council CEO	
	Attend all special meetings of the Council	Nil absence.	Council CEO	
	Attend all Community Public Meetings	Nil absence.	Council CEO	
	Organize portfolio meetings and provide report.	Meetings held, reports provided at monthly Council meetings.	Council CEO	

OUTCOME 3: Council sets clear directions through transparent, fair and accountable practices.

Strategy	Activity	KPI	Responsible Unit	What has been done
Council has good decision making process	Council is provided with agendas that meet statutory timeframes.	Reports to Council are provided in time for Councilors to read before meetings.	CEO	
	Council makes consistent decision	Matters are dealt with carefully before decisions are made: No notices to rescind resolutions.	Council CEO	

OUTCOME 4: Council has got high quality governance

Strategy	Activity	KPI	Responsible Unit	What has been done
Council complies with its legislative obligations	Council does not breach any of its legislative obligations in relation to Workplace, Health and Safety, Local Government compliance, Public Interest disclosure etc.	No breaches of legislation	Council CEO	
	Training is provided to make Councilors aware of their legislative obligation	Two training sessions are held during the year.	Council CEO	
Council has in place good risk management strategies	Council establishes audit committee	Internal audit committee formed and attends at least two meetings	Council	
	Council establishes a risk register to monitor its risks.	A risk register is in place by 30 August 2013.	CEO	
	Council has a good plan to reward community members that demonstrate excellent service.	Community Development trophies presented to Community Members.	Mayor CEO	

OUTCOME 5: Council maintains a focus on the future

Strategy	Activity	KPI	Responsible Unit	What has been done
Councils plans to complete Lockhart River Planning Scheme	Work closely with Consultant and Department on the preparation of the planning scheme.	Consultant appointed. Meetings held with community members	Council CEO	
		Draft report ready by 30 June 2015.	Council CEO	
Economic Development	Council undertakes various initiatives to build and strengthen economic development of the area.	Number of new business identified and developed. Number of person employed and trained.	Council Community	
Council has got a well-developed disaster management plan.	Review the existing Local disaster management plan and adopt a new plan.	Consultant appointed. Review completed. New local disaster management plan adopted	Council CEO	
	Council works closely with SES group to coordinate response to events.	At least three meetings are held with local SES group.	Council CEO	
	Council purchases fire-works equipment.	Fireworks occur during major community events.	Council CEO	
	Training is conducted by Emergency Management Queensland	At least 8 staff have undertaken training with EMQ.	Council CEO	

Council has got a Community Safety Plan	Community Safety Plan is implemented	Reduction in the number of lawlessness, safer community. A safer community with less violence and acts of lawlessness	Council CEO	

OUTCOME 6: Gender equality and Empowerment

Strategy	Activity	KPI	Responsible Unit	What has been done
Implementation of 50/50 Gender Policy	Gender empowerment measures (GEM) developed.	Number of employees broken down by gender: - Number of women holding Councilor positions - Number of women holding positions of Supervisors and above in Council jobs - Ratio of boys to girls enrolled in primary and secondary school.	Council CEO Directors	

Corporate Services' Goal
To provide professional financial management and administration support services to enable Council meet its statutory obligations.

OUTCOME 1: Council is maintaining responsible financial management.

Strategy	Activity	KPI	Responsible Unit	What has been done
Council undertakes responsible budgeting, with no over expenditure and meets its statutory reporting obligation.	Council adopts and maintains a budget with an operating surplus.	Council adopts its Annual Operational Plan by 31 July 2014. Council adopts 2014-15 budget by 31 July 2014.	CEO DFA	
	Council receives monthly report on progress of 2014 – 2015 budget at each of its ordinary monthly meetings.	A detailed monthly report is provided to Council each month on budget status and budget vs. actual with variances identified.	CEO DFA	
	Council has got an operating surplus at the end of the year.	Final budget position results in an operating surplus as at 30 June 2014.	CEO DFA	
	Council receives an unqualified audit from its external auditors by 30 October 2014.	Council finalizes its draft financial statements by 30 October 2014 and receives an unqualified audit.	CEO DFA	
	Council reviews its fees, rates and charges for 2014 – 2015.	Council issues its fees, rates and charges during the budget meeting.	CEO DFA	
	Council ensures that fees and charges are introduced for: - Water - Waste Management etc	- Council's new water and waste management charges are introduced by 31 August 2014. - All revenue is collected	CEO DFA	
Council undertakes responsible budgeting, with no over expenditure and meets its statutory reporting obligation.	Council explores alternative revenue opportunities to contribute towards Shire revenue base.	- A report is prepared for Council identifying opportunities to establish additional revenue making ventures. - Report is provided to Council by 30 September 2014 - A submission for funding is forwarded to the Department of	CEO DFA	.

		Local Government by 30 October 2014. - New Revenue opportunities are implemented - At least $2m is received from new revenue opportunities.		
	Council develops Financial Management documents.	All financial documents required under the Local Government regulations 2012 are developed, approved and implemented.	DFA	
	Council undertakes Policy Development and reviews	Council policies are reviewed and amended as required and in accordance with set review date.	CEO DFA	

OUTCOME 2: Council is able to attract and retain staff.

Strategy	Activity	KPI	Responsible Unit	What has been done
Council develops attraction and retention staff policies, including employment of local residents to reduce staff turn-over.	Council adopts a staff attraction and retention policy.	Council has got an attractive and retention policy. Number of local people employed during the year.	DFA HR	
		- Various understudies positions are created for all non-indigenous positions. - Apprentices are identified and trained.	DFA HR	
	Council has got an annual staff training and development plan	Corporate services adopt a staff development and training plan by 30 September 2014: - Number of staff trained - Number of apprentices - Workshops attended Performance assessment is undertaken by 31 May 2014	CEO Directors	
	Councils is a safe place to work	- Council has a Workplace, Health and Safety (WH&S) program in place to management WH&S risks. - Recruit WH&S Officer 31 December 2014	CEO Directors	

OUTCOME 3: Council continues to provide a professional administration support service

Strategy	Activity	KPI	Responsible Unit	What has been done
Council has contemporary and stable Information and Communications Technology (ICT) systems that enables it to provide services to the community	The Council ICT System is operational during Council working hours.	Council ICT does not have major system downtime.	DFA	
Council provides high quality customer services to all its clients.	Customers who interface with Council are happy with the service they received.	Annual survey of customer satisfaction is undertaken with at least 75% satisfaction received.	DFA	
Provide and maintain Library (Indigenous Knowledge Centre)	Provide library facilities and services to the Community residents	Increase the usage of Library Services: - Number of users - Types of services sought - Breakdown by gender and age - Number of computer terminals in library.	DFA	
Manage the provision of broadcasting services to Lockhart River	Radio station operating smoothly	- No major breakdown of radio services - Number of non-broadcast days	ICT	
Maintains Council record management system	All information documents securely stored in safe places.	Information can be stored and retrieved with minimum effort	DFA HR	

	Computerization of record management is undertaken			

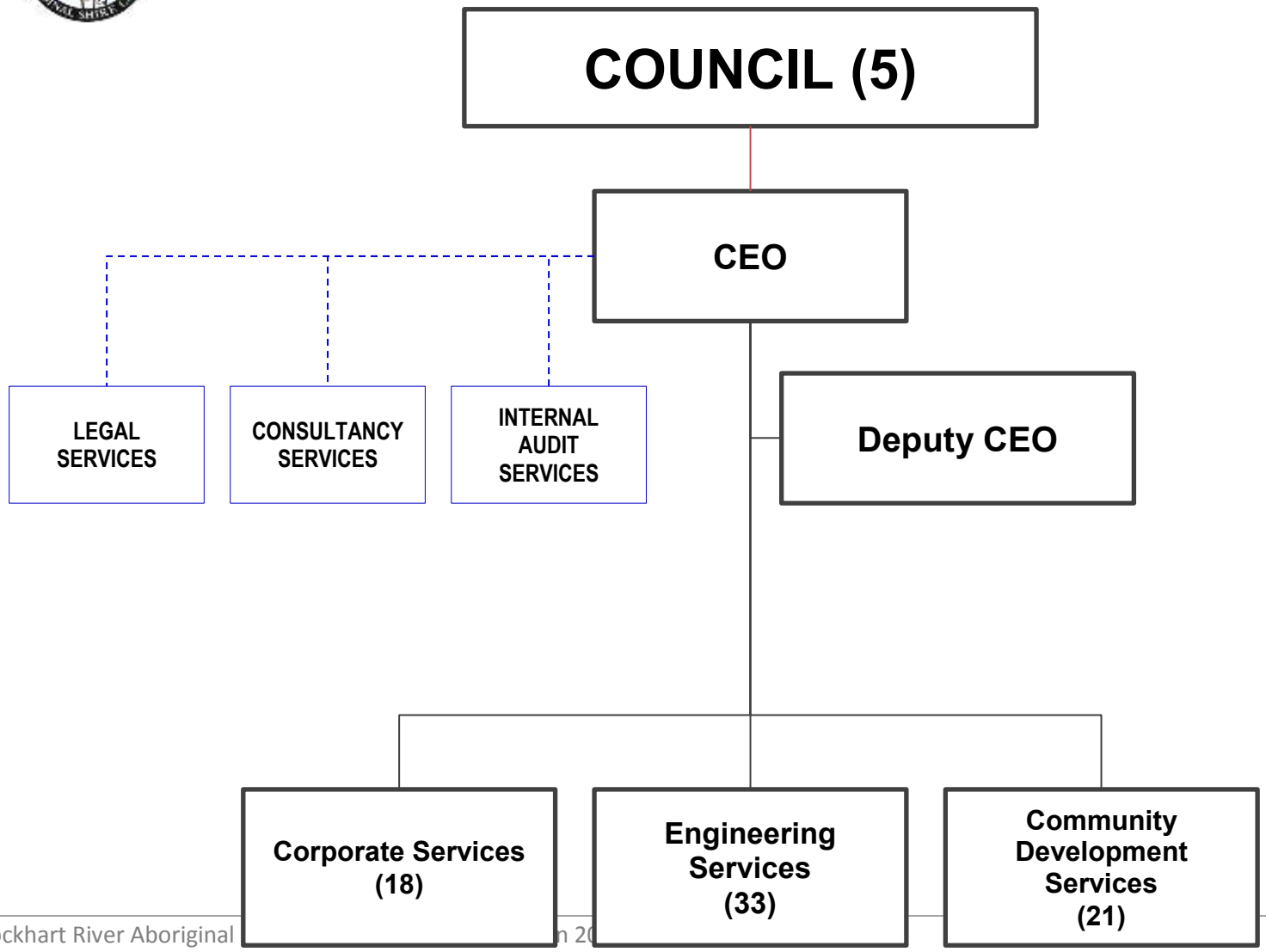
OUTCOME 4: Provide a user friendly effective banking and postal services to the Community

Strategy	Activity	KPI	Responsible Unit	What has been done
Banking and Postal Services	Provide efficient and user friendly banking and postal services that meets the needs of the community.	Number of clients served Types of services provided	DFA Bank Staff	.
	Encourage community members to go on e-banking	Number clients using e-banking		
	Train community members in use of e-banking.	Number of clients trained		

OUTCOME 5: Provide basic CentreLink services that meet the needs of the community.

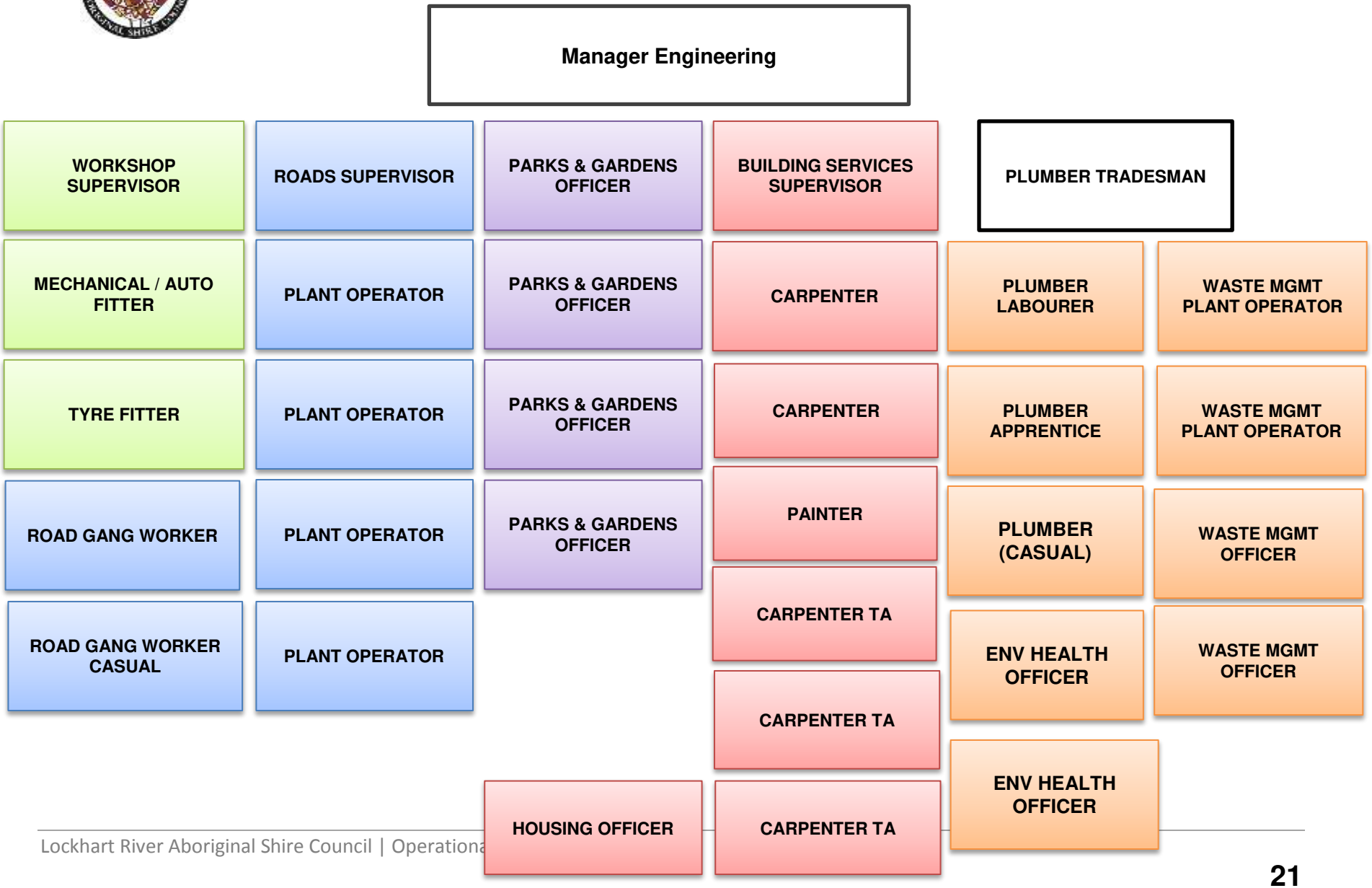
Strategy	Activity	KPI	Responsible Unit	What has been done

Lockhart River Aboriginal Shire Council
July 2014



Updated: 15 August 2014
Lockhart River Aboriginal Shire Council

Lockhart River Aboriginal Shire Council
July 2014



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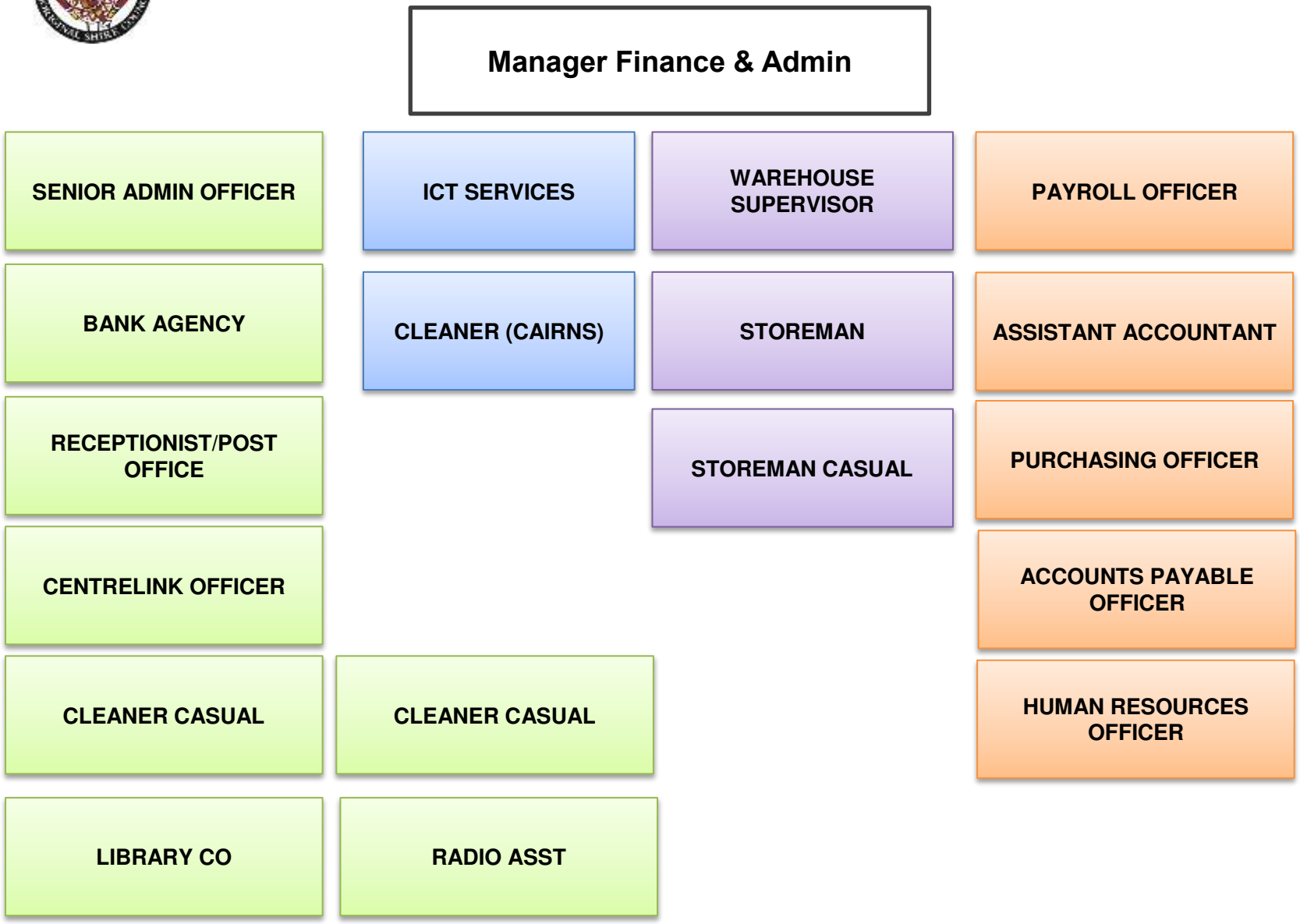
Lockhart River Aboriginal Shire Council

Lockhart River Aboriginal Shire Council
July 2014



Lockhart River Aboriginal Shire Council July 2014

Updated: 15 August 2014
Lockhart River Aboriginal Shire Council

Engineering Services' Goal
To manage, maintain and develop council infrastructure and plant and equipment to meeting the Community current and future needs.

OUTCOME 1: To provide properly maintained road network in the Shire

Strategy	Activity	KPI	Responsible Unit	What has been done
Maintain and improve Council's road network in the shire	Undertake maintenance activities	Clean kerbs, verges. Clear and clean drains.	DES Civil Works	
	Undertake maintenance activities on Council unsealed road.	Clean kerbs, verges. Clear and clean drains.		
	Implement Council's Capital Works programs for roads			

	Undertake approved Capital Works Program	The following approved Capital Works program are undertaken:
		- R2R roads completed
		- Claudie river boat project
		- New subdivisions:-
		  - roads
		  - water
		  - sewerage
		  all connected		

Strategy	Activity	KPI	Responsible Unit	What has been done
Work very closely with QRA to maintain and improve road network in Lockhart River	Undertake emergent road works	Identify key road locations affected by flooding after the event and take action to remedy those affected locations. - Emergent works completed within time frames	DES Civil Works	
	Undertake restoration work	Restoration works undertaken with support of subcontractor		
	Prepare subdivisions for betterment projects	New betterment projects identified, funded and implemented		
	Attend regular meetings with QRA	Meetings held with QRA on quarterly basis.		

OUTCOME 2: Optimize the use of Council Plant and Equipment

Strategy	Activity	KPI	Responsible Unit	What has been done
Manage and maintain Council's plant and equipment in an effective manner	Implement Council's capital works program for roads	Plant and equipment replacement program is adopted by Council each year:- - Old / obsolete assets disposed - Back-up generator for office building purchased.	DES Workshop	
	Council Workshop undertake regular maintenance of Council Plant and Equipment Replace workshop ute	- The servicing of Council plant, vehicles and equipment occurs according to schedule of maintenance either in Lockhart or outside. - Purchase of workshop ute.		
	Ensure that all of Council Plant and equipment is being used.	Utilization rates for plant and equipment must be at least 75%.		
	Identify any surplus plant and equipment and dispose of any under-utilized or obsolete assets.	Surplus plant / equipment – old obsolete assets disposed.		

OUTCOME 3: Maximize revenue Council by undertaking private works Lockhart River.

Strategy	Activity	KPI	Responsible Unit	What has been done
Develop long term business relationship with QRA, Cook Shire to maximize road maintenance performance contract.	Undertake NDRRA work and CSC works as requested.	Contracts signed Work undertaken Employment created Training undertaken Revenues $ received	DES Civil works	
	Undertake private contract works on behalf of other agencies and residents	Availability of private works contracts: Council remains available to undertake private works as required: - Private vehicles repairs and maintenance - Other Government agency vehicles - New subdivision work - Q-Build jobs - New houses - Major upgrades	Civil Works Workshop Building Services	.

OUTCOME 4: Clean and tidy town

Strategy	Activity	KPI	Responsible Unit	What has been done
Maintain town parks, gardens and cemetery	Town parks, gardens and cemetery are properly maintained.	Regular mowing of all town public space areas Removal of dead vehicles Cleaning up of all unsightly allotments Beautification of township - Planting of tress along main streets.	DES Civil Works Parks & Gardens	
	Construction of a billboard at the entry into the community	Billboard constructed by August 2013		
	Organize a competition for clean garden / lot awards	Half yearly competition undertaken - December 2014 - June 2015		

Building Services' Goal
To provide adequate and quality housing that meet the needs of the Community;
To undertake all necessary maintenance work on a timely basis;
To become the principle contractor for all building and maintenance jobs in Lockhart River and to make a contribution towards the Council revenue base.

OUTCOME 1: To build, upgrade, maintain and renovate houses (Community and Staff) on agreed work schedules.

Strategy	Activity	KPI	Responsible Unit	What has been done
New houses	Council become a principle contract principle	Council attains the status principle contactors principle	DES Building services	
	New houses are built	- 6 new houses are built - Council builds at least two of houses and balance tendered out - Houses completed on time within budget and accepted quality standards - A small donga constructed at Landfill site.		
	Acquisition of dongas for staff accommodation	Council buys at least one Dongas		
Major upgrade	Agreement with the Department for 2014 – 2015 major upgrade works	- Contract signed - All agreed major upgrades completed on time and within budget - Council building services undertakes work on at least 4 major upgrades - Sub-contractor completes the balance of major upgrade works.		

Strategy	Activity	KPI	Responsible Unit	What has been done
Q-build work orders	Attend to all referred Q-build job orders - Undertake fencing work - Undertake painting jobs - Undertake electrical works - Undertake plumbing works - Undertake carpentry and general maintenance	Work completed on time and within accepted quality limited - Number of jobs undertaken - Amount of money generated - Number of persons employed		
Staff houses	Renovations of Staff houses	- Number of staff house renovated - Types of renovations undertaken		

OUTCOME 2: To generate revenue from housing operation

Strategy	Activity	KPI	Responsible Unit	What has been done
Rent collection	- To collect all rents due from tenant - To collect past rental arrears	- All rents collected - Rental arrears collected and/or written off.		
Q-build	Generate recoverable works venue from repairs and maintenance of community houses	- At least $2m is generated from Q-build jobs		
Major upgrades	Major upgrades completed under budget	The number of major upgrade works completed		
New subdivision	Input from Council - Plumbing services - Plant utilization	The revenue $ raised		

Environmental Management Goals
To provide efficient, effective and sustainable water, sewerage and waste management services to the Community; provide effective animal management.

OUTCOME 1: Deliver good quality water supply to the township of Lockhart River

Strategy	Activity	KPI	Responsible Unit	What has been done
Deliver clean and reliable water supply to the township	Water quality is clean and meets industry standards	• Water quality meets Natural Health and Medical Research Council (NHMRC) drinking water standards	DES Plumber Water Officer	
	Samples of water sent for testing on a monthly basis.	• All samples sent meet NHMRC water standards. Nil non-compliance.		
	Reliable and uninterrupted water supply	• Nil number of breaks in supply of water • Community members notified of any water supply / quality problems.		
	Minimize water wastage	• All water supply lines checked for leaks and any leaks repaired immediately • Water-wise project is implemented.		
	Cost of water service is maintained as low as possible	• Treatment costs per million litre (ml) meets the industry overage for like sized Councils		
	Water supply connected to all new houses in the new-subdivision	Connections to all new houses completed by 31 May 2013.		

OUTCOME 2: Deliver efficient and effective sewerage services to the township of Lockhart River

Strategy	Activity	KPI	Responsible Unit	What has been done
Deliver reliable sewerage services to the township	- Reliable sewerage services are provided to the township - Baskets are cleaned - Costs of sewerage services is maintained as low as possible - Connection to all new houses including new toilet facilities for Working on Country	- Number of reported breaks / incidents per year - No reported case of basket problems - Cost meets industry average for like sized councils	DES Plumber Waste Management Unit	

OUTCOME 3: Effective Animal Management in the Community

Strategy	Activity	KPI	Responsible Unit	What has been done
Effective animal management in Lockhart River	Enforce the registration of animals	Number of dogs registered	DES By-Laws Team	
	Organize VET to visit Lockhart to treat dogs	- Number of Vet visits - Number of dogs treated - Type of treatment - Number of complaints about do attacks		
	Provide public awareness training on animal management	- Number of persons attended meetings - Types of training provided		
	Provide training for animal	Number of staff attended		

	management workers			
	Cattle yard to be erected	Cattle yard paddock in place		
	Complete work on local Laws	- Local laws adopted - Monitor compliance		

OUTCOME 4: Efficient and Effective garbage collection

Strategy	Activity	KPI	Responsible Unit	What has been done
Effective animal management in Lockhart River	Continue to provide regular garbage collection services	- Weekly collection at of wheelie bins - Nil failures of collections of bins - Number of complaints made by residents - Compliance with WH&S	DES Environmental Management	
	Introduction of garbage collection fees	- Fees introduced - All fees collected - All dumping fees at Landfill collected - Amount of money raised.		

You-me working together, not standing alone. You-me it is up to us. We have got to help one and other. You-me I know we can do it

To encourage and participant in the continuing development of Community Services and Cultural Activities and to strengthen individual and Community Puuya.

OUTCOME 1: Provide and develop Community Services that support the Lockhart River Community people.

Strategy	Activity	KPI	Responsible Unit	What has been done
Wulpuma Community Justice Group	Community Justice Group (CJG) members provide advice to Queensland Police Service (QPS) and the Magistrate and District Courts judges in relation to matters involving Lockhart River residents.	- A number of advices provided and results of advice.	Director Community Development CJG	
	CJG provides support to Lockhart River residents attending courts and links the people in with specialist advocacy and support services.	- Number of assistance provided - Types of assistance		
	CJG intervene in gamble schools and social activities happening.	- Reduction in gambling in the community		
	People do their Community orders in the community for broad community benefits.	- Number and type of community orders. - Number of persons undertaking community orders		

Strategy	Activity	KPI	Responsible Unit	What has been done
Family Together	All young women attend Mother craft or similar courses	- Number of young women involved in courses - Reduction in teenage pregnancies	Director Community Development Coordinator Family ToGether	
	Young mothers are actively engaged by workers when they come back to Community to support them in caring for their child and his / her development in early learning	- Number of contacts (Supports)		
	Run practical parenting programs that are holistic, focused on where people are at now and the issues facing them.	- Number of activities - Number participants		
	Target young women to engage them in a wide range of programs relating to education, employment training, health and life skills.	- Number of contacts.		
	Provide one on one support and assistance to parents and care providers to address parenting and relationship issues and maximize members' well-being and strength.	- Number and type of strength		
	Organize a range of social, recreational cultural and educational whole-of-family activities which encourages positive parent / children interaction and participation.	- Number and type of activities		
	Refer individuals and / or families to relevant services providers	- Number of referrals		
	Provide cultural learning opportunities for children and their parents by incorporating regular story-telling, play, language and other sessions through the weekly library kids club and play group sessions.	- Number and type of activities - Number of participants		

Strategy	Activity	KPI	Responsible Unit	What has been done
HACC	- Meal provided to clients - Run social programs for old people like exercise classes, bingo, singing, stories and art, dance, community fun days and movie nights. - Organize home maintenance as required - Personal support, included personal care, respite care, transport and client care coordination. - Comply with National Services Standards	- Number of clients - Number of client hours	Director Community Development Coordinator HACC	
Men's Health Centre	Keep culture alive and build community through music, dance and performance and language programs	- Number of traditional and original songs recorded and performance - Number of traditional and original dances practiced and performed - Number of times traditional language that is shared and taught through a language or Culture program		
	Creative recovery programs are in place to meet the needs of people with mental health issues	- Number of activities - Types of activities - Number of people		
	The Men's Healing centre run activities focused on preventing involvement in the Criminal Justice system.	- Number of activities - Types of activities - Number of people		

Strategy	Activity	KPI	Responsible Unit	What has been done
Men's Health Centre	The Men's Health Centre will run healthy lifestyles and health promotion programs (including nutrition, cooking, sexual health and exercise)	-	Director Community Development Coordinator MHG	
	The Mens Health Group will be active in providing alternatives and interventions when men get in trouble	- Programs are in place at Men's Heath Centre. - The men's group is given a list of people in trouble each week and follows up with the individuals.		
Indigenous Outside School Hours Care (OSHC)	A breakfast program is funded through the School (before school care)	- Number of Children	Director Community Development	
	A wide range for programs and activities are run after school for children and youth	- Activities undertaken - Number of children		
	A wide range of programs and activities are run during vacation for children	- Activities undertaken - Number of children		
Pytham Women's Shelter	Immediate temporary supported accommodation with case management support during a crisis and during a transition back home or to a new home based on choices made by the client.	- Number of place - Number of children occupying the Shelter	Director Community Development Coordinator Women's Shelter	
	Centre based support in response to people where there is a risk of family violence. This includes case management support and practical assistance relating to housing and safety.	- Number of hours - Number of clients		
	"Safe House" for children who are in care of the Department of	- Number of children		

	Child Safety and are returning to community for holidays and / or special occasions			
Youth at Risk Initiative (YARI)	• Sport and recreation • Provide a range of youth activities throughout the year that provides recreation, social and cultural opportunities for youths, people to participate in the Community	- Number of contacts with young people - Types of contact with young people - Number of activities organized - Types of activities organized	Director Community Development Coordinator YARI	.
	• Run a wide range of programs and activities after school and in vacations for children and youth			
	• Organize a range of regular group activities and set up gym equipment for whole community to use			
	• Work closely with PCYC to organize local and regional competitions.			
	• -General information and advice • Create a distinct “Youth Space” that is accessible as a drop-in point during the working week and provide proactive advice and referral where appropriate and specialist supports.			
	• Needs, assessment and planned support. Work with individual young people to continuously identify issues and put in place integrated and coordinated support plans with other services.			
	• Look at programs that have worked to stop young people offending and reoffending.			
	• Living skills development • Coordinate a number of living skills programs and activities that reflect local needs.	- Number of contacts with young people - Types of contact with	Director Community Development	

		young people - Number of activities organized - Types of activities organized	Coordinator YARI	
	• Cultural Group Development, • Support the ongoing enrichment of Cultural identify and pride through connections with and mentoring of Youth by respected Elders and by Youth involvement in events. •	-		

OUTCOME 2: Timely and effective management of grants

Strategy	Activity	KPI	Responsible Unit	What has been done
Grant Management Existing	Performance reporting	- Monthly to Council - Quarterly or 6 monthly to funding bodies - Annually to funding bodies	Director Community Development Coordinators All Sections DFA	.
	Financial Reporting	- Monthly - Quarterly - Annually		
	Service assessments	- Each year as per schedule agreements		
	Coordination and communication with funding body	- Via e-mails, phone and face to face meetings.		

Strategy	Activity	KPI	Responsible Unit	What has been done
Grant Management New Funding	Priorities for new funding area - Small business and economic development officer position established	- Number of new submissions made - Number of successful applications	Director Community Development	
	Men's Healing Centre projects	- Revenue raised	Co. Men's Healing Centre	
	Maintenance and improvement of facilities	- Type of work undertaken - Kids Club etc.	DCD Building Services	
	Support for annual community activities, NAIDOC, March against domestic violence etc.	- Number of participants	DCD All Coordinator	
Strategy Social Business	Puuya Centre: Visiting services Using Accommodation and Conference facilities	Accommodation 50% Conference facilities 50% Revenue generated $10k Costs incurred $7k		
	HACC Centre Guest Accommodation visiting services using accommodation.	Accommodation 60% of available room	Coordinator HACC	
Lockhart River Making for Change Project	Making for Change Project (Women, Men's Group and Youth)	- Number of items provided - Number of items sold - Revenue generated approx. $5,000 - Costs incurred $3000	Direct Staff of Comm Dev Coordinators Women's Group & Men's Group	

OUTCOME 4: Staff development and support

Strategy	Activity	KPI	Responsible Unit	What has been done
Staff development and support	Skills audit of staff	- Review of PD	DCS COMDEV HR	
	Training needs established	- List of training needs of Comm Dev Staff ready by 30 Sep 13		
	Training plan in place	- Training plan for staff in place by October 2013.		
	Professional support / mentoring	- Consultant to visit Community at least 4 times, to support staff with their work.		

OUTCOME 5: Build Strong and Effective Networks and Relationships

Strategy	Activity	KPI	Responsible Unit	What has been done
Build networks with relevant groups	Networks and relationship built and strengthened with: - Apunipima - Clinic - St James Church - P&C School - Puuya Foundation - Police - Magistrate Courts - DATSIMA - Funding Bodies - Retail Store - RIDS - RAATSICC	- Number of meeting / workshops held - Number of visits by agencies to Community	Director Comm Dev Coordinators	.