

LOCKHART RIVER ABORIGINAL SHIRE COUNCIL



OPERATIONAL PLAN 2015 - 2016

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MESSAGE FROM CEO

Welcome to the Lockhart River Aboriginal Shire Council Operational Plan for 2015 – 2016 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 addition 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 where 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



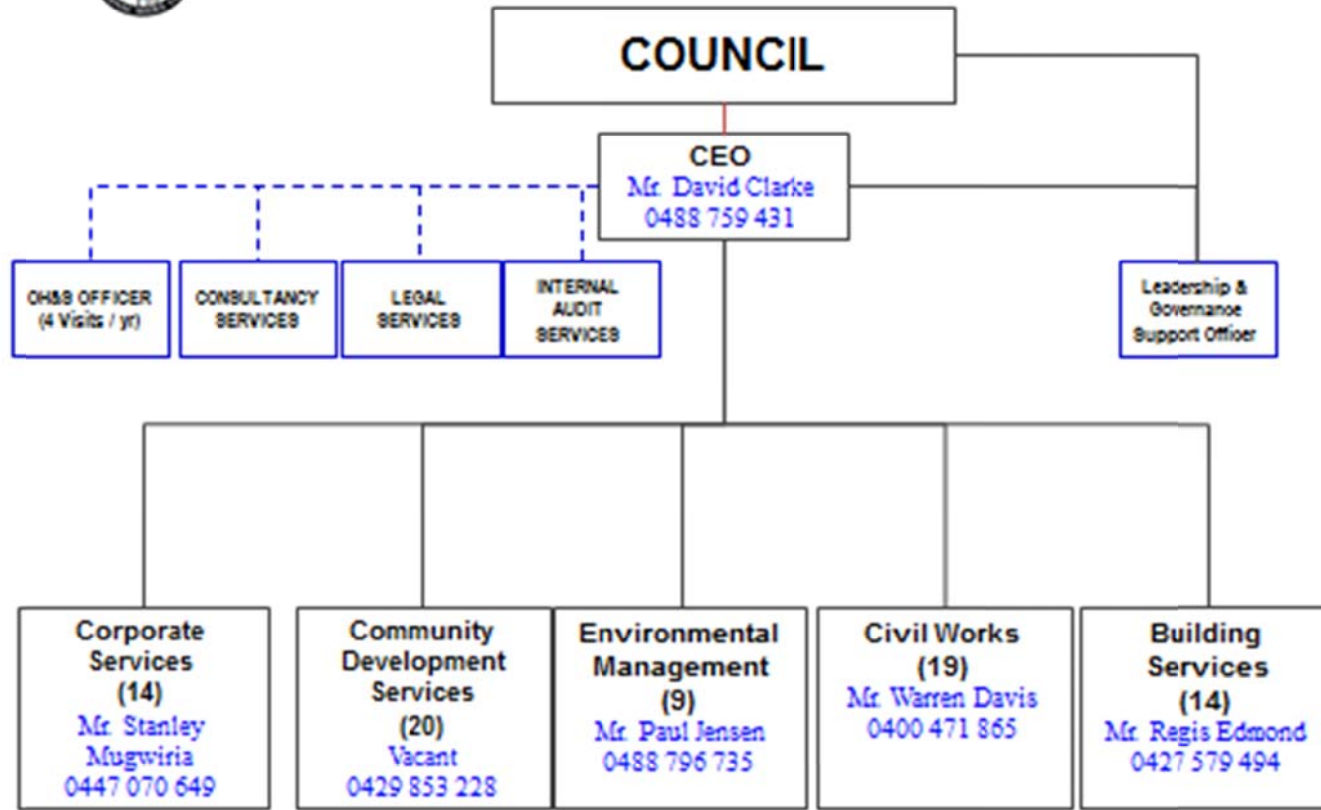
Cr Rebecca Elu
Portfolio: Youth,
Sports and
Recreation



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



Lockhart River Aboriginal Shire Council 2015



Updated June 2015
Lockhart River Aboriginal Shire Council

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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	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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 provides information to the community through a variety of channels:- <ul style="list-style-type: none"> - Website - Radio - Library publications - Public notice boards - Waanta - Face Book - Drop Box 	Waanta Newsletter is published on quarterly basis. Council information is placed on public notice boards. Corporate documents and information required by legislation posted on to the Council website. One hard copy of Council Monthly minutes is deposited at the Library.				
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 policy is approved to provide guidelines on all community engagements.				
	Council coordinates community events with the support of local groups.	Various Community events supported by Council: <ul style="list-style-type: none"> - NAIDOC week - Sports Carnival - Laura Festival - Domestic Violence campaign 				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Council provides support for local community organizations / individuals	Donations provided to eligible community organization / individuals	Donations provided in accordance with Council donations policy. Donation expenses budget approved for the year				
	Community events (St James day, Foundation day, NAIDOC day, DOGIT day)	Supplies for the events				
	Support to parents to attend graduation ceremonies for their kids	Travel expenses contributions				
	Donations to support various sporting activities	Contributions approved to support various sport activities (including Sports Carnival)				
	Cultural activities	Laura festival, Native Titles, Ceremonies in other communities				

OUTCOME 2: Working as One

Strategy	Activity	Performance measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Working as one enhancing the corporate image of the Council and Community.	Attend all ordinary meetings of the Council.	Nil absence.				
	Attend all special meetings of the Council	Nil absence.				
	Attend all Community Public Meetings	Nil absence.				
	Organize portfolio meetings and provide monthly report.	Reports provided at monthly Council meetings by each portfolio holder.				

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

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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.				
	Council makes consistent decision and resolutions for implementation by management.	Matters are dealt with carefully before decisions are made. No notices to rescind resolutions.				

OUTCOME 4: Council has got high quality governance

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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.	Ensure non-compliance or breaches of legislation is eliminated				
	Identifying conflict of material interest	Disclosure of personal conflict of interest or any other material conflict of interest				
	Training is provided to make Councilors aware of their legislative obligations	Two training sessions are held during the year.				
Council has in place good risk management strategies	Council establishes audit committee	Internal audit committee formed and attends at least two meetings				
	Council establishes a Risks register to monitor its risks.	Development of a Risk register. Reviewed annually for updates				
	Council has a good plan to reward community members that demonstrate excellent community	Community Development trophies presented to Community				

	service.	Members.				
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OUTCOME 5: Council maintains a focus on the future

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Council's Planning Scheme	Work closely with Department of Local Government and Planning on the updates of the planning scheme.	Implementation of the Planning Scheme.				
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 has got a well-developed disaster management plan.	Review the existing Local disaster management plan and adopt a new plan.	Review completed. New local disaster management plan adopted and implemented				
	Council works closely with SES group to coordinate response to events.	At least three meetings are held with local SES group.				
	Council purchases fire-works equipment.	Fireworks occur during major community events.				
	Training is conducted by Emergency Management Queensland	At least 8 staff have undertaken training with EMQ.				

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				
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OUTCOME 6: Gender equality and Empowerment

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Implementation of 50/50 Gender Policy	Gender empowerment measures (GEM) developed.	Number of employees broken down by gender: <ul style="list-style-type: none"> - 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. 				



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	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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 2015. Council adopts 2015-16 budget by 31 July 2015.				
	Council receives monthly report on progress of 2015 – 2016 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.				
	Council has got an operating surplus at the end of the year.	Final budget position results in an operating surplus as at 30 June 2015.				
	Council receives an unqualified audit from its external auditors by 30 October 2015.	Council finalizes its draft financial statements by 30 October 2015 and receives an unqualified audit.				
	Council reviews its fees, rates and charges for 2015 – 2016.	Council issues its fees, rates and charges during the budget meeting.				
	Council ensures that fees and charges are introduced for: - Water - Waste Management etc	- Council's new water and waste management charges are introduced - All revenue is collected				
Council undertakes responsible budgeting, with no over	Council explores alternative revenue opportunities to contribute towards Shire revenue base.	- Periodic report is prepared for Council identifying opportunities to establish additional revenue making				

<p>expenditure and meets its statutory reporting obligation.</p>		<p>ventures.</p> <ul style="list-style-type: none"> - Report is provided to Council by 30 September 2015 - A submission for funding is forwarded to the Department of Local Government by 30 October 2015. - New Revenue opportunities are implemented - At least \$3.5m is received from new revenue opportunities. 				
	<p>Council develops Financial Management documents.</p>	<p>All financial documents required under the Local Government regulations 2012 are developed, approved and implemented.</p>				
	<p>Council undertakes Policy Development and reviews</p>	<p>Council policies are reviewed and amended as required and in accordance with set review date.</p>				

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

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	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 staff retention policy. Number of local people employed during the year.				
		<ul style="list-style-type: none"> - Number of training coordinated by the Training Coordinator. - Apprentices are identified and trained. 				
	Council has got an annual staff training and development plan	Staff training report plan by 30 September 2015: <ul style="list-style-type: none"> - Number of staff trained - Number of apprentices - Workshops attended Performance assessment is				

		undertaken by 31 May 2016				
	Councils is a safe place to work	<ul style="list-style-type: none"> - Council has a Workplace, Health and Safety (WH&S) program in place to management WH&S risks. - Engage consultancy for quarterly audit and reporting 				

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

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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. Install robust IT equipment	Council ICT does not have major system downtime. Number of upgrades and renewals of IT equipment				
Council provides high quality customer services to all its clients.	Customers who interface with Council are happy with the service they received.	Seek feedback from customers on one-to-one basis at the service delivery counter. Number of noted service delivery complaints.				
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				

		<ul style="list-style-type: none"> - Breakdown by gender and age - Number of computer terminals in library. 				
Manage the provision of broadcasting services to Lockhart River	Radio station operating smoothly	<ul style="list-style-type: none"> - No major breakdown of radio services - Number of non-broadcast days 				
Maintains Council record management system	All information documents securely stored in safe places. Computerization of record management is undertaken	Information can be stored and retrieved with minimum effort				

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

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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		.		
	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 1: To provide properly maintained road network in the Shire

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Maintain and improve Council's road network in the shire	Undertake maintenance activities	Clean kerbs, verges. Clear and clean drains.				
	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: <ul style="list-style-type: none"> - R2R roads completed - Claudie river boat project - New subdivisions:- <ul style="list-style-type: none"> - roads - water - sewerage - TIDS funded River crossings and seal sections of Portland Road - Facilitate airport pavement works upgrade 				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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				
	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	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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:- <ul style="list-style-type: none"> - Old / obsolete assets disposed - Back-up generator for office building purchased. 				
	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	Performance	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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				
	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: <ul style="list-style-type: none"> - Private vehicles repairs and maintenance - Other Government agency vehicles - New subdivision work - Q-Build jobs - New houses - Major upgrades 				

OUTCOME 4: Clean and tidy town

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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 trees along main streets.				
	Construction of a billboard at the entry into the community	Billboard constructed by December 2015				
	Organize a competition for clean garden / lot awards	Half yearly competition undertaken - December 2015 - June 2016				



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	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
New houses	Council continue to deliver new community houses funded by Dept of Housing	Council contracted by BAS to deliver (5) 2 x2 bedroom duplex, 1x3 bedroom				
	New Council buildings are built	- Council acquire 1 donga for MHP accommodation - A small donga constructed at Landfill site.				
	Acquisition of dongas for staff accommodation	Council buys 2 Dongas (replace Road Gang house)				
Major upgrades	To deliver major upgrade works during 2015/16	- All agreed major upgrades completed on time and within budget - Council building services completes at least 4 major upgrades - Engage sub-contractors to complete upgrade works.				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
BAS maintenance work	New maintenance agreement signed Undertake work orders from BAS: <ul style="list-style-type: none"> - Fencing work - Painting jobs - Electrical works - Plumbing works - Carpentry and general maintenance 	<ul style="list-style-type: none"> - Agreed terms and signed agreement - Works/jobs completed on time and within accepted quality limited - Number of jobs undertaken - Amount of money generated - Number of persons employed 				
New driveways	<ul style="list-style-type: none"> - Construct new driveways on community houses 	<ul style="list-style-type: none"> - 				
Staff houses	Major renovations <ul style="list-style-type: none"> - Plumber's house - Carpenter's house 	<ul style="list-style-type: none"> - Completed works on staff house renovated - Cost incurred 				

OUTCOME 2: To generate revenue from housing operation

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Rent collection	<ul style="list-style-type: none"> - To collect all rents due from tenant - To collect past rental arrears 	<ul style="list-style-type: none"> - All rents collected - Rental arrears collected and/or written off. 				
BAS	Generate recoverable works venue from repairs and maintenance of community houses	<ul style="list-style-type: none"> - At least \$4.2m is generated from BAS jobs 				
Major upgrades	Major upgrades completed under budget	The number of major upgrade works completed and revenue raised				
New subdivision	Input from Council <ul style="list-style-type: none"> - Plumbing services - Plant utilization 	Works completed and revenue \$ raised				
Renovate Church Hall	Contribution to the Community by coordinating the repair of the Church Other Builders within the Community will be requested to contribute	Renovated Church hall – complete renewals				



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

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Deliver clean and reliable water supply to the township	Water quality is clean and meets industry standards	<ul style="list-style-type: none"> Water quality meets Natural Health and Medical Research Council (NHMRC) drinking water standards 				
	Samples of water sent for testing on a monthly basis.	<ul style="list-style-type: none"> All samples sent meet NHMRC water standards. Nil non-compliance. 				
	Reliable and uninterrupted water supply	<ul style="list-style-type: none"> Nil number of breaks in supply of water Community members notified of any water supply / quality problems. 				
	Minimize water wastage	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 30 June 2016.				

	New Water supply to Line Hill (failed former Bore supply)	Water supply connected to the Line Hill house				
	Water Testing equipment and shelter	Testing kit acquired and operate water samples testing locally				
	Painting water tanks around Town	Use local artists				
	Construct fencing around the water storage tanks	Council to engage Maverick fencing to carry out this task before they leave the community				

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

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Deliver reliable sewerage services to the township	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Number of reported breaks / incidents per year - No reported case of basket problems - Cost meets industry average for like sized councils 				

OUTCOME 3: Effective Animal Management in the Community

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Effective animal management in Lockhart River	Enforce the registration of animals	Number of dogs registered				
	Organize VET to visit Lockhart to treat dogs	<ul style="list-style-type: none"> - Number of Vet visits - Number of dogs treated - Type of treatment - Number of complaints about dog attacks 				
	Provide public awareness training on animal management	<ul style="list-style-type: none"> - Number of persons attended meetings - Types of training provided 				
	Provide training for animal management workers	Number of staff attended				
	Cattle yard to be erected	Cattle yard paddock in place				
	Handling chemicals and Pest Control	<ul style="list-style-type: none"> - Provide training EHO to undertake management of chemical substances and Pest control 				
	Updated set of Local Laws	<ul style="list-style-type: none"> - Changes to Local laws adopted - Monitor compliance 				

OUTCOME 4: Efficient and Effective garbage collection

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Effective animal management in Lockhart River	Continue to provide regular garbage collection services	<ul style="list-style-type: none"> - Weekly collection at of wheelie bins - Nil failures of collections of bins - Number of complaints made by residents - Compliance with WH&S 				
	Introduction of garbage collection fees	<ul style="list-style-type: none"> - Fees introduced - All fees collected - All dumping fees at Landfill collected - Amount of money raised. 				



**Community
Development's
Goal**

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	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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.				
	JP magistrates courts	- Number of sittings and handled court matters				
	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	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
HACC	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Number of clients - Number of client hours - Number clients' meals provided 	<p>Director Community Development</p> <p>Coordinator HACC</p>			

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Men's Health Centre	Keep culture alive and build community through music, dance and performance and language programs	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - Number of activities - Types of activities - Number of people 				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Men's Health Centre	The Men's Health Centre will run healthy lifestyles and health promotion programs (including nutrition, cooking, sexual health and exercise)	-				
	The Mens Health Group will be active in providing alternatives and interventions when men get in trouble	<ul style="list-style-type: none"> - 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. 				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Indigenous Outside School Hours Care (OSHC)	A breakfast program is funded through the School (before school care)	- Number of Children				
	A wide range of 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				
	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 Child Safety and are returning to community for holidays and / or special occasions	- Number of children				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Youth at Risk Initiative (YARI)	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> - Number of contacts with young people - Types of contact with young people - Number of activities organized - Types of activities organized 				
	<ul style="list-style-type: none"> • Run a wide range of programs and activities after school and in vacations for children and youth 					
	<ul style="list-style-type: none"> • Organize a range of regular group activities and set up gym equipment for whole community to use 					
	<ul style="list-style-type: none"> • Work closely with PCYC to organize local and regional competitions. 					
	<ul style="list-style-type: none"> • -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 					

	<p>appropriate and specialist supports.</p> <ul style="list-style-type: none"> 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. 					
	<ul style="list-style-type: none"> Living skills development Coordinate a number of living skills programs and activities that reflect local needs. 	<ul style="list-style-type: none"> Number of contacts with young people Types of contact with young people Number of activities organized Types of activities organized 	<p>Director Community Development</p> <p>Coordinator YARI</p>			
	<ul style="list-style-type: none"> Cultural Group Development, Support the ongoing enrichment of Cultural identity 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	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
Grant Management Existing	Performance reporting	<ul style="list-style-type: none"> - Monthly to Council - Quarterly or 6 monthly to funding bodies - Annually to funding bodies 		.		
	Financial Reporting	<ul style="list-style-type: none"> - Monthly - Quarterly - Annually 				
	Service assessments	<ul style="list-style-type: none"> - Each year as per schedule agreements 				
	Coordination and communication with funding body	<ul style="list-style-type: none"> - Via e-mails, phone and face to face meetings. 				

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Officer	What has been achieved
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				
	Men's Healing Centre projects	- Revenue raised				
	Maintenance and improvement of facilities	- Type of work undertaken - Kids Club etc.				
	Support for annual community activities, NAIDOC, March against domestic violence etc.	- Number of participants				
Strategy Social Business	Puuya Centre: Visiting services Using Accommodation and Conference facilities	Accommodation 50% Conference facilities 50% Amount of revenue generated Costs incurred				
	HACC Centre Guest Accommodation visiting services using accommodation.	Accommodation 60% of available room				
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 to match costs incurred - Market days				

OUTCOME 4: Staff development and support

Strategy	Activity	Performance Measures	Budget	Link of Corporate Plan	Responsible Officer	What has been achieved
Staff development and support	Skills audit of staff	- Review of PD				
	Training needs established	- List of training needs of Comm Dev Staff ready by 30 Sep 15				
		-				
	Professional support / mentoring	- Consultant to visit Community Dev at least 4 times, to support staff with their work.				

OUTCOME 5: Build Strong and Effective Networks and Relationships

Strategy	Activity	Performance Measures	Budget	Link to Corporate Plan	Responsible Unit	What has been done
Build networks with relevant groups	Networks and relationship built and strengthened with: <ul style="list-style-type: none"> - Apunipima - Clinic - St James Church - P&C School - Puuya Foundation - Police - Magistrate Courts - DATSIMA - Funding Bodies - Retail Store - RIDS - RAATSICC 	<ul style="list-style-type: none"> - Number of meeting / workshops held - Number of visits by agencies to Community 				

Summary of Corporate Plan Key Areas

1. Social Wellbeing

Goal - A vibrant community that is safe, healthy and proud of their culture and traditions and embraces diversity

- Health and wellbeing of community members
- There is local law and order leadership
- Look after families, kids and old people
- Increased Council's capacity to provide and manage community services
- Promotion and protection of traditions and culture
- Recreation that keep happy and active available
- Good education achieved for kids

2. Environment Management

Goal – A sustainable and well managed built and natural environment that protect all the natural and cultural resources

- Land and Sea natural and cultural protection provided
- Community initiatives that improve the environment
- Improved animal management and welfare
- Expanded local food production

3. Infrastructure

Goal – Strong, reliable and sustainable roads, bridges, airport and boat ramps infrastructure that enable access and connection to our community.

- Increased Council's capacity to provide and manage roads, bridges, airport and boat ramp infrastructure
- Well maintained and upgraded water and sewerage and water storm water systems
- The waste management system is effectively managed and upgraded
- The road network is well maintained
- Public amenities and buildings are clean, pleasant and well maintained
- An urban planning and development framework is in place
- A reliable airport service is provided to the local people and visitors
- Adequate supply of accommodation for non-residents service providers

4. Economic Development

Goal – Diverse economy to enhance, attract and support business and tourism opportunities that bring improvement in employment across the Shire

- Availability of IT and telecommunication infrastructure to support businesses
- Use of modern information and communication technologies
- Long term business development strategy developed and implemented
- Relevant training and development opportunities provided to residents and employees

5. Leadership and Governance

Goal – All inclusive leadership that will provide best service delivery through policy making to unify our community and process community plan

- Local leaders with right skills, knowledge and attitudes
- Council has a sound financial management practices
- Governance structure in place that ensure good decision making
- An effective system for disaster management
- Local community well informed about the key issues affecting them
- Well informed and coordinated government activities and investments