

LOCKHART RIVER ABORIGINAL SHIRE COUNCIL

2017-18 OPERATIONAL PLAN

GOVERNANCE & LEADERSHIP

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Council delivers strong responsible leadership by supporting the needs of the Community.	Council continues to keep the community informed	E.5	Community Public Meetings/BBQ. Annual Report (& Community Financial Report) Council website Community Radio KIC Library Waanta Newsletter Public Notice Board FaceBook/Tweeter Open Council meetings (any closed meetings)		Executive Operations
	Community events and activities		NAIDOC Week Sports Carnival Laura Festival Foundation Day/Dogit Day/St James Day Domestic Violence campaign (and Women International Day) Community clean up day Women games		
	Council engages with the Community when considering major initiatives or decision	E.5	Community engagement policy on all community engagements. Asset management planning - Open invitation Budget and operational planning - Open invitation Local advertisement - Contract tenders Capital works in progress updates - Community BBQ Local contracting		Executive Operations
	Council provides support for local community organizations / individuals	D.2	Donations provided to eligible community organization / individuals Implementation of Council donations policy. Donations to Community events (St James day, Foundation day, NAIDOC day, DOGIT day) Support to parents to attend graduation ceremonies for their kids Donations to support various sporting activities Donations to Cultural events Contribution to local funerals Community service award - for excellent community volunteer work Funding community activities, NAIDOC, Match against domestic violence etc.		Executive Operations

GOVERNANCE & LEADERSHIP

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Councillors 'working as one'	Working as one enhancing the corporate image of the Council and Community.	E.2	Attend all ordinary meetings of the Council. Attend all special meetings of the Council Attend all Community Public Meetings Organize portfolio meetings and provide monthly report.		Council
Council sets clear directions through transparent, fair and accountable practices.	Council has good decision making process	E.2	Council is provided with agendas that meet statutory timeframes. Registers of interests Council make fair and objective resolutions for implementation Declaration of Conflicts of interests Declaration of Material Personal interests Related Party Disclosure updates Contracts and tenders evaluation		Council
Council has got high quality governance	Council complies with its legislative obligations	E.1	Understanding legislative obligations in relation to Workplace, Health and Safety, Local Government compliance, Public Interest disclosure etc. At least two trainings on Councilors awareness of legislative obligations Review code of conduct		Council
	Council has in place good risk management strategies		Outsource internal audit service Robust Risk Management Policy Fraud control awareness - at least one session Review of Local Laws & Subordinate Local Laws		Council

GOVERNANCE & LEADERSHIP

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Council maintains a focus on the future	Council's Planning Scheme	C.7	Review and update of Planning Scheme		Executive operations
	Economic Development	D.2	Business mentorship by Council Admin team Business opportunity initiative - for local self employment Support local business ownership Local Buy recruitment Operational Plan - economic development strategy		Executive operations
	Disaster management	E.6	Local disaster management plan. Disaster Recovery Sub Plan At least two SES meetings to coordinate response to events. SES annual drill and disaster preparedness - at least once Prepare Business Continuity Plan Acquire Mobile Generator for power outage back up Emergency Management Queensland training		Executive operations
	Council has got a Community Safety Plan	A.4	Prepare Community Safety Plan - with unspent \$10,000 Community safety awareness launch - safety is less violence and zero lawlessness		Executive operations
Gender Equality and Empowerment	Implementation of 50/50 Gender Policy	E.1	Gender empowerment measures (GEM) developed.		Executive operations

CORPORATE SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Council is maintaining responsible financial management	Council undertakes responsible corporate planning	E.3	Corporate Plan 2013-18 updates 2017/18 Operational Plan 2017/18 Asset Management Plan - 10 Years plan		Finance
	Council undertakes responsible financial reporting	E.4	Monthly financial progress report Monthly budget performance report - variance analysis Long Term Financial Forecasting End of year community financial report Monthly capital expenditure updates Instal New accounting system - synergy soft		Finance
	Internal audit	E.4	Two internal audit reports - semi-annual Progress reporting on audit issues		Council
	External audit	E.4	Unmodified audit opinion Audit accomplished to agreed schedule Action plan for audit issues and matters arising		Finance
	Risks management	E.2	Risk management policy enforcement Fraud control and management enforcement Upkeep of Risk Registers Financial acquittal and reporting compliance Risk treatment progress report		Finance
	Council undertakes responsible budgeting	E.4	Annual Budget adopted by 25 July 2017 Budgetary control (variance analysis) Semi-annual budget reviews		Finance
	Council Revenue collection	D.2	Review and update of revenue policy and statement Review of schedule of fees and charges Invoicing for goods and services Debt collection to ensure nil>90 days		Finance

CORPORATE SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Timely support and effective management of grants and other revenue streams		E.3	Regular financial reporting Final Acquittals - financial reporting		Finance
			Regular performance reporting Coordinate service assessments and audits Coordination and communication with funding body		Community Services
	Sourcing new funding	D.1	New funding priorities schedule Grant funds sourcing/new funding applications		
	Providing pricing guidelines		Schedule of Council fees and charges BAS maintenance agreement schedule		Finance
	Generating venue hire and guest accommodation revenue	D.2	Contractor camp temporary accommodation Visiting services at Puuya Centre Venue hire - community and Puuya Centre Use of conference facilities Visiting services at HACC Centre		Finance

CORPORATE SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Council is able to attract and retain staff.	Council develops attraction and retention staff policies.		Recruitment policy and employee handbook Competitive salary packages (travel entitlements, cars, phone) Staff training and mentorship program		Finance
	Employment of local residents to promote local businesses		Employment for local people Apprenticeship and trainships Advertisements to encourage locals to apply		Executive operations
	Performance appraisal	D.1	Simple appraisal review system Reward attendance in workgroups Annual staff training and development plan		Executive operations
	Workplace Health & Safety		Make workplace safe - look after one another Carry out annual workplace safety audit Review of drug usage policy Risks assessments and awareness Certification tagging for tools First Aid training		Finance
	Equipment		Provide training in use of work equipment Equipment or plant in serviceable condition - safe to use Procure enough Council equipment for teams	Council has a Workplace, Health and Safety (WH&S) program in place to management WH&S risks. Employee: Equipment ratio	All departments
	Staff accommodation	cap cap cap	Major renovation of staff housing (Regis, Paul, and Jimmy) Carports (Mayor and Joshua) Completion of 3x2 bed dongas	Provide First Aid training to all work teams (especially to outside workers)	Building services

CORPORATE SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Council continues to provide a professional administration support service	Council has contemporary and stable Information and Communications Technology (ICT) systems that enables it to provide services to the community	cap cap D.3 D.4 cap cap	New IT/Fibre Optic infrastructure Replacement of cairns and Lockhart River computer servers Retire and replace Computers = 10 Promote computer literacy amongst staff Email contacts for all Council Extra computer points for general use More Library computers New accounting software (Synergyssoft)		Finance
	Other administrative support		Purchasing for quotes and Orders Ongoing HR & Payroll services Warehousing systems and operations		Finance
	Council provides high quality customer services to all its clients.	E.2	Customers who interface with Council are happy with the service they received.		Finance
	Maintains Council record management system	E.2/D.3	All information documents securely stored in safe places. Computerization of record management is undertaken Continue outsourced archiving		Finance
Provide a user friendly effective Centrelink services to the Community	Manage the provision of centrelink services to Lockhart River	E.3	Trained centrelink officer - local officers Phone service to clients Fully attended service reception (2 back up persons)		Finance
Provide a user friendly effective banking and postal services to the Community	Postal Services	D.3	Daily postal services Postal sales services (mail bags, stamps and envelopes) Agency services to Aust Post		Finance
	Banking Services	D.3	Online banking training Install internet banking computer unit located at the bank. Bank agency services		Finance

ENGINEERING SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE OFFICER
<p>To provide properly maintained road network in the Shire</p>	<p>Maintain and improve Council's road network in the Shire</p>	<p>C.5</p>	<p>Undertake ongoing maintenance on Town Streets (clean kerbs, culverts, drains) Install more road signs in Town Streets Undertake ongoing maintenance on Rural Roads Install more road signs in Rural Roads Asset management Planning - Capital Works Program Undertake Betterment/Upgrade Capital Works on Portland Road - CIMA/CYRP/TMR at Portland Road - Community Resilience Funding - R2R project - to seal Blady Grass Street-Piiramo Street section - Work For Queensland Program</p>		<p>Road Gang</p>
	<p>Work very closely with QRA to maintain and improve road network in Lockhart River</p>	<p>C.5</p>	<p>Undertake emergent road works Undertake restoration roadworks (REPA)</p>		<p>Road Gang</p>

ENGINEERING SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
To provide properly maintained public facilities	Public Toilets	A.3/C.6	New - Construction of public toilets		Building Services
	Football field	A.3/C.6	Ongoing maintenance		Parks & Gardens
	Beaches/Esplanade	A.3/C.6	Undertake major renovate		Road Gang
	Parks	A.3/C.6	Undertake Ivy Park revonation - repair fall section		
	Drinking water fountains		New - Construct drinking water fountains		
	BMX Track Water park Community billboard		Major renovation of the track New - Construction and maintenace of water park New - Construction of a billboard at the entry into the community		
Optimize the utilization of Council Plant and Equipment	Manage and maintain Council's plant and equipment in an effective manner		Plant breakdown response team and equipment Stock up sufficient consummables in the Warehouse Local trainships/apprenticeship in diesel fitting		Workshop
		C.1	Periodic outsourced plant repairs Regular plant maintenance and servicing scheduling Pre-start checklist awareness		
	Acquisition of plant and equipment		New/replacement of Council plant and vehicles - Backhoe - Tractor slasher & attachments - Wood Chipper - Admin ute - CEO Landcruiser - Single Cab ute for Building Services (use by trades during wet) - Workshop Hoist		Finance
	Disposal/retire idle or old fleet		In House inspection and condition assessment of Council plant Listing plant recommended for sale		Workshop
Maximize revenue by undertaking private works Lockhart River.	Develop long term business relationship Cook Shire to carry out road maintenance in	D.2	Tender for regular Cook Shire road works Tender for other local road works Undertake emergent works for Cook Shire		Road Gang
	Mechanical Workshop services (New		Set up Workshop as revenue/cost centre Sale of auto consummables via Warehouse POS		Workshop

Revenue Centre)	D.2	Local/private vehicle repair and servicing Government agency vehicle repair and servicing		
Road Works - Road Gang (New Revenue Centre)	D.2	Set up Road Rang and Plant as revenue/cost centre Dry plant hire services Wet plant hire services		Road Gang
Garden maintenance	D.2	BAS clearing vacated properties BAS Tree lopping Yard mowing and maintenance works (normal & overgrown)		Parks & Gardens
Local removalists		BAS and Other agency removalist services		Parks & Gardens

ENGINEERING SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Clean and tidy town	Maintain town parks, gardens and cemetery		Ongoing maintenance of Town parks, gardens and cemetery. Removal of dead vehicles Town clean up competition by community members Organize a competition for clean garden / lot awards General community clean up initiative		Parks & Gardens
	Equipment maintenance		Repair and servicing of mowers and brush cutters-Local & Outsourced Stock up spares at Warehouse New/replacement - Chainsaws and whipper snipers Basic servicing & repair training courses to the team		Workshop
	Beautification of township		Planting of trees along main streets and clean-up of unsightly allotments. Run trial policy on "Adopt a street initiative"		Parks & Gardens

BUILDING SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
To build, upgrade, maintain and renovate houses (Community and Staff) on agreed work schedules.	New constructions	C.6	7 New Community Houses (5 houses and 2 duplexes) New Council buildings are built: Plumber shed Garbage Truck Carport & concrete pad - Landfill shed 2 MHP sheds and Fencing structure Carpenters Shed - 2 MHP sheds and Fencing structure - 2 MHP sheds and Fencing structure - Carpenters shed		Building Services
	BAS Major upgrades	C.6	To deliver major upgrade works from BAS(H25 Pulmanun st, H58 Keeni st, H60 Keeni st, H12 Illa st, H4 Wachee st) 9 Home ownership major repairs 4 Major refurbishment works 6 Roof replacements (19 Pulmanun, 31 Ilway, 32 Ilway, 36 Ilway, 203 Keeni, 208 Keeni)		Building Services
	BAS maintenance work	C.6	New maintenance agreement signed Undertake work orders from BAS: - OT disability repairs - Fencing work - Painting jobs - Electrical works - Plumbing works - Carport/sheds - Carpentry - Tree lopping		Building Services
	Council buildings	C.6	Council Library Building - reflooring Major renovation - Old Police House Major renovation - Old Canteen Council Library Building - reflooring Recarpeting Cairns Office (quoted \$12,000)		Building Services
	Council staff houses	C.6	Major renovations (re-flooring) - Plumber's house - Road gang house - Carpenter's house Complete installation of 3 two bed dongas		Building Services

BUILDING SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Logistics	New equipment to lift materials/working at heights	D.2	Acquire forklift or Scissors Lift Spare ute for trades during wet (refer to new plant section)		Finance
	Equipment and Tools	D.2	Carpenter's tool kits Tools storage facility		Building Services
To generate revenue from building operations	BAS maintenance	D.2	Generate recoverable works venue from repairs and maintenance of community houses		Building Services
	Major upgrades	D.2	Major upgrades completed with mark ups of >35%		Building Services
	Council Warehouse Point of Sale (New Revenue Centre)	D.2	Materials stock up in the warehouse for sale to contractors and own jobs <ul style="list-style-type: none"> - Plumbing - Carpentry - Electrical - Mechanical - Gas - Unleaded & Diesel supplies - Other supplies Install POS with dedicated EFTPOS facility		Building Services

ENVIRONMENTAL MANAGEMENT

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Deliver good quality water supply to the township of Lockhart River	Maintenance of clean water supply infrastructure	C.2	Supply of quality water within industry standards Training and local apprenticeships Reliable and uninterrupted water supply		ESO
	New connections and future expansion		Water supply connected to all new houses in the new-subdivision New Water supply to 210 Line Hill Road		ESO
	Water equipment maintenance		Painting water tanks around Town - use local artists Outsourcing electrical works Scheduled maintenance of water pumps		ESO
	Water usage awareness & restrictions		Minimize water wastage - water wise project Response to leakages		ESO
	Water Treatment & Testing		Monthly water samples testing Dusting water bacteria Continuous chlorination		ESO

ENVIRONMENTAL MANAGEMENT

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Deliver efficient and effective sewerage services to the township of Lockhart River	Reliable sewerage services infrastructure mains and manholes		Regular sewerage infrastructure inspections in the township Training and local apprenticeships Response to blockages		ESO
	Pumpstation maintenance		Baskets are cleaned Equipment servicing and replacement		ESO
	Sewer Treatment Lagoons		De-sludge lagoons in phases Ground maintenance Fencing structure maintenance		ESO
	New connections and future expansion	C.2	Connection to all new houses		ESO
Improved animal management and welfare in the community	Effective animal management in Lockhart River		Pet registration Local Laws awareness and enforcement campaign		EHO
	Animal Health	B.4	Organize VET to visit Lockhart to treat dogs Provide public awareness training on animal management Training for animal management workers		EHO
	Ferral animal \$ weed control		Pest Control Ferral animals control Ferral weeds control		EHO
Efficient and effective garbage collection	Reliable and timely garbage collection		Weekly garbage collection services Maintenance and servicing of garbage truck Compliance with WH&S		Waste management
	Waste management at Landfill	C.3	Landfill office completion and operating Garbage Truck Carport Tip/Cells maintenance by regular Loader pushing Dumping operating hours and fees signpost - Tip entrance		Waste management
	Waste management revenue stream		Garbage collection fees for local waste Dumping fee for building materials Sale of recyclables and cars		Waste management

COMMUNITY DEVELOPMENT & SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Provide and develop Community Services that support the Lockhart River Community people.	Wulpuma Community Justice Group	A.5	As per funding agreement Recruitment of local person - Assisting Coordinator		Michael
	HACC	A.1	As per funding agreement		Noella
	Men's Healing Centre	A.1/A.6			Greg
	Indigenous Outside School Hours Care (OSHC)	A.5/A.2	Program highly likely to close due to compliance issues		Beverly/Emily
	Pytham Women's Shelter	A.7	As per funding agreement Recruitment of local person - Assisting Coordinator		Ethel
	Youth at Risk Initiative (YARI)	A.7	As per funding agreement		Krystal Dean

COMMUNITY DEVELOPMENT & SERVICES

OBJECTIVE	STRATEGY	Link to CP	ACTION TO BE TAKEN	PROGRESS KEY PERFORMANCE INDICATORS	RESPONSIBLE TEAM
Build strong and effective networks and relationships	Build networks with relevant groups	E.3	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 		Community Services
	Lockhart River Making for Change Project	D.2/B.2	Making for Change Project (Women, Men's Group and Youth) Market days		Community Services
Provide Library and Radio services to the Lockhart River Community	Provide and maintain Library (Indigenous Knowledge Centre)	E.5/D.4	Provide library facilities and services to the Community residents First 5 Forever Program commenced		Community Services
	Provide and maintain Community Radio services	E.5	New radio programs by elected members		Community Services