



Pormpuraaw Aboriginal Shire Council Operational Plan 2021-2022



Our Vision – What we are trying to achieve

A strong, engaged community creating a dynamic future.

Our mission – why we are here

To meet the needs and aspirations of community members by delivering strong leadership together with strategic planning to construct new infrastructure that will deliver new and improved services and facilities.

Our values – what we stand for

A Strong Community

Council will strengthen the capacity and resilience of Pormpuraaw Community through partnerships with the Community, business, government and non- government sector groups in pursuing positive social, economic and environmental outcomes.

Excellence

Council and staff will strive for innovation, continuous improvement and long- term success in management and leadership practice, strategic planning and the performance of Council systems.

Accountability

Council is accountable to the Community and will conduct its affairs openly with integrity in consultation with Community, at the same time reflecting the highest level of democratic governance and public administration.

Fairness and Equity

Council recognises and values the needs of different sectors and groups within its community and works in partnership with it valued volunteers, community- based agencies, State and Commonwealth departments to ensure needs are addressed in a planned and timely manner.

Welcoming Ideas

Council will actively encourage and seek the exchange of ideas and knowledge in finding creative solutions.

Investing In the Future

Council will take a long-term view as a responsible steward of community assets and finances.

CORPORATE PLAN OBJECTIVES AND STRATEGIES

1. Community – The Way We Want To Live Together

The key objective is to promote outcomes which encourage a healthy, supportive, contributing and proactive community where appropriate services and facilities are available and accessible by all.

2. Built Environment – Shaping Our Surroundings

The key objective is to plan for the future development of the community in ways which actively value the heritage and the character of our community with access for all.

3. Natural Environment – It Begins With Each Of Us

The key objective is to ensure the natural environment is protected in a way that is not compromised for future generations and is managed so as to minimise our impact on non renewable resources.

4. Economy – Creating Our Future

The key objective is to facilitate a vibrant local economy which enjoys sustainable business investments and the benefits of a skilled and diverse workforce.

5. Organisation – Developing Our Capacity

The key objective is to strengthen the capacity of the Council organisation and its people to serve our community and to pursue positive outcomes in partnership with community business and government bodies.



Executive Summary

Pormpuraaw Aboriginal Shire Council's 2021-2022 Operational Plan ("the Plan") consolidates and continues to build on the successful outcomes of the 2020-2021 Operational Plan towards achieving the goals in the 2019-2023 Corporate Plan.

The Plan has been prepared in accordance with Section 104 of the *Local Government Act* 2009 and Section 174-175 of the *Local Government Regulations* 2012.

The Plan is a "road map" for all Council operations in the 2021-2022 Financial Year. It details ongoing activities and large-scale projects scheduled for the 2021-2022 Financial Year. The Plan details resourcing, responsible officers and timeframes associated with Council's operations

The Council and the Community will be kept informed on progress in implementing the Plan through quarterly reports to the Council by the Chief Executive Officer. In informing the Council and the Community we will continue to use 34 Key Performance Indicators that are relevant, specific and measureable.

Pormpuraaw Community continues to undergo a period of change and therefore Council will begin reviewing the 2019-2023 Corporate Plan by December 2021 to ensure it reflects Community views, statutory requirements, work force development and economic opportunities.



Strategies for carrying out our statutory responsibilities

- **Demonstrating leadership by planning, accountability, good governance and financial sustainability.**
Executive Team
- **Communicating and engaging ethically, with fairness and respect for culture.**
Community Services Team
- **Together, building a strong, respectful, resilient community.**
Operations Team
- **Protecting the environment, people and culture through diverse and engaging opportunities.**
Environment Team
- **Providing opportunities for the future through strategic planning, workforce development, and economic development.**
Governance Team
- **Building a sustainable financial future.**
Finance Team



Executive Team

Demonstrate leadership by planning, accountability, good governance and financial sustainability.

- **Lead and supervise teams in a professional, safe and service oriented environment.**
- **Develop a cohesive team that share ideas to identify opportunities for community and financial sustainability that are transparent to community.**
- **Provide Council with well-researched evidence and information to inform good decision making.**
- **Consult with community in a culturally appropriate manner to develop long term strategies from employment retention, economic growth and financial sustainability.**

Executive Team Responsible Officers - CEO, Community Services Manager, Environment Manager, Finance Manager, Governance and Admin Manager, Operations Manager					
KPI Ref	CP Ref	KPI	Resourcing	Timeframe	Action
KPI 1	5.1	All staff understand Council's Mission Statement.		Ongoing	Inform, engage and educate staff about Council's Mission Statement.
KPI 2	5.1	Councillors attend and are engaged at Council and external stakeholder 95% of the time.	LGAQ	Ongoing	Develop partnerships with external mentors and peak body organizations to support and encourage engagement in the public arena.
KPI 3	3.1	Staff absenteeism lower than 25%.		Ongoing	Develop strategies to reduce absenteeism, under-employment and retention.
KPI 4	N/A	Staff work in a safe work environment and engage in a culture of safe work practices where 100% of staff is inducted within five days of commencement.	Attorney-General's Dept.	Ongoing	Educate, demonstrate and encourage safe work practices. Actively participate and support the induction process and training of staff.
KPI 5	4.2,5.1	Council holds two public meetings with all Councillors and Executive Team present.		Ongoing	Provide support to Councillors, engage the public and present to community meetings in a consultative and transparent manner.
KPI 6	5.1	80% of Operational Plan Goals completed on time.		Ongoing	Active commitment and dedication towards meeting agreed goals.

Community – The Way We Want to Live Together

Communicating and engaging ethically, with fairness and respect for culture.

- Promote a healthy supportive and proactive community.
- Develop strategies for a safe community free from violence.
- Ensure services and facilities are available and accessible to all.
- Encourage leadership and stewardship through regular community discussions.

Community Services Responsible Officer - Community Services Manager					
KPI Ref	CP Ref	KPI	Resourcing	Timeframe	Action
KPI 8	1.2	Hold and document minutes for regular community meetings on important issues.		Ongoing	Develop appropriate strategies for community engagement and ensure relevant stakeholders are consulted.
KPI 9	1.1	Justice Group meets 100% of its reporting requirements.	LGAQ	Ongoing	Facilitate Justice Group Meetings; develop strategies for engaging with young people; and develop operating systems for current members.
KPI 10	1.3	Aged Care services are compliant.	Consultants	Ongoing	Ensure ongoing compliance.
KPI 11	N/A	Active participation in Board meetings. (by whom?)	Liquor Licensing James Cook University	As required	Support Pormpuraaw United Brothers Sports Club to comply with the Alcohol Management Plan in line with good governance and financial integrity.
KPI 12	1.2	Centrelink and Library are open 95% of scheduled hours.		Ongoing	Ensure adequate staffing level to maintain services. Ensure Qld State Library adequately funds the Library.
Major Projects					
Area	Resourcing	CP Ref	Action		
Aged Care and Disability Services	Consultants	1.2	Develop strategies with all Stakeholders to prevent Elder Abuse and violence against vulnerable people.		
Justice Centre		1.1	Develop staff in Justice Group activities		
Disaster Management		N/A	Review the Disaster Management Plan		
RIBS – Community Radio		1.2	Implement strategies for awareness and engagement through local broadcasting		
Community Events		1.2	Develop, organise, plan and run community events for NAIDOC week, National Sorry Day, ANZAC Day and Pormpuraaw Fishing Day.		

Built Environment – Shaping Our Surroundings

Together - building a strong, respectful and resilient community.

- Plan for the future development of the community through a schedule of works.
- Develop asset management strategies consistent with good financial planning.
- Actively seek out opportunities for own source revenue through new construction of housing and repairs and maintenance of state housing.
- Ensure public spaces are well-maintained for Community enjoyment.
- Ensure tenders and contracts meet procurement standards.

Operations Responsible Officer - Operations Manager					
KPI Refe	CP Ref	KPI	Resourcing	Timeframe	Action
KPI 13	5.1	Council Asset Register is complete, up to date and maintained with servicing records up to date.		Ongoing	Develop and implement asset management strategies in line with Council policies for registering, recording and depreciating assets.
KPI 14	5.1	Council Asset Register is updated and in line with the Asset Policy.		Ongoing	Maintain Council assets in a fair condition. Develop maintenance schedules for all major Council assets and infrastructure.
KPI 15	N/A	All staff housing and Council leased properties are inspected and maintenance schedules and budgets prioritised.		Ongoing	Develop a schedule for inspection and maintenance within budget guidelines.
KPI 16	2.2	Publish a schedule of works.		Ongoing	Develop a schedule of works within budget guidelines
KPI 17	2.2	90% compliance with rubbish and parks and gardens schedules.		Monthly report to Council	Develop a schedule for rubbish collection, inform community members of schedule and remove rubbish and maintain public spaces.
KPI 18	2.1	BAS housing maintenance requests are completed within 120 days.	Preferred Supplier arrangement	Monthly report to Council	Develop strategies to ensure outstanding BAS housing maintenance work is carried out in a timely manner.
Major Projects					
Area	Resourcing		CP Ref	Action	
Repairs and Maintenance	Tender for Qualified Builder		4.3	Construction of the Eddie Davey Guest House extension	
Workshop			2.1, 5.2	Procure appropriate heavy plant for long-term capacity to build and maintain road infrastructure	
Repairs and Maintenance			2.1	Mobilise appropriate contractors to deliver on time maintenance services to BAS	
Main Roads	TMR – Project Manager		2.3	Carry out works in line with Council's Standing Offer of Arrangement and NDRRA guidelines	

Natural Environment – It Begins With Us

Protecting the environment, people and culture through diverse and engaging opportunities.

- Protecting the natural environment through animal and plant pest management plans.
- Conservation and reinvigoration of traditional outstations.
- Maintaining waste and water standards.
- Diversifying ranger activities to provide for economic opportunities.
- Caring for unique and diverse environmental public areas including campgrounds, beaches and homelands.

Environment Responsible Officer - Environment Manager					
KPI Ref	CP Ref	KPI	Resourcing	Timeframe	Action
KPI 19	3.1, 3.2	Have two on country activities through the Junior Ranger Program.	Pormpuraaw State School	July – Dec 2019	Build partnerships with Pormpuraaw State School to engage youth in the Junior Ranger Program
KPI 20	2.1,2.3	75% of community members are aware of waste and water obligations.		Ongoing	Develop appropriate community awareness strategies to inform community of their obligations in relation to the infrastructure upgrade, water usage and waste management.
KPI 21	2.1,2.3	Customer Service Water Standards are complied with.		Ongoing	Implement strategies to ensure the Customer Service Water Standards are met.
KPI 22	3.2	Council has staff trained in Local Laws.		Ongoing	Utilise powers under the Local Laws.
KPI 23	3.3	Rangers receive fees for services.		Ongoing	Investigate new economic opportunities for the Land and Sea Rangers.
KPI 24	3.2	100% of domestic pets are micro-chipped.	Preferred vet practitioner	Ongoing	Engage a vet to carry out micro-chipping and general health checks of all domestic pets.
Major Projects					
Area	Resourcing	CP Ref	Action		
Environment	Contractors	2.3,3.2	Oversee upgrade to refuse facility.		
Plumbing	Contractors	2.3,3.2	Oversee upgrade to water supply.		
Plumbing	Contractors	2.3,3.2	Oversee construction and operation of the water testing laboratory.		
Land and Sea Rangers		4.3	Carry out savannah burning activities under the carbon trading agreement. (PASC has a carbon trading agreement?)		

Economy – Creating Our Future

Providing opportunities through strategic planning, and workforce and economic development.

- Strategic plans reflect community demands, regulatory compliance and Council's corporate vision.
- Build a capable, skilled workforce that finds value in their contribution.
- Maintain effective risk management processes.
- Manage Council's governance requirements in a timely manner.
- Develop opportunities for economic growth.

Governance Responsible Officer - Governance and Administration Manager					
KPI Ref	CP Ref	KPI	Resourcing	Timeframe	Action
KPI 25	N/A	Two ILUA meetings held with Traditional Owners to update on Operational Plan.		Ongoing	Consult and seek advice from Traditional Owners on Council's annual Operational Plan.
KPI 26	4.2	Council has an up to date Corporate Risk Register.	JLT	Ongoing	Develop a Corporate Risk Register.
KPI 27	N/A	A Business Continuity Plan is adopted.		Completed	Develop a Business Continuity Plan.
KPI 28	4.2	Council meets 95% of its statutory governance requirements.		Ongoing	An annual governance schedule is developed, monitored and reported to Council.
KPI 29	4.2,5.1	Two community consultation meetings held for the Corporate Plan.		Ongoing	Organise two public meetings to develop consultation strategies for updating the Corporate Plan.
KPI 30	.1,	Indigenous employment is retained at 80% for award positions.	LGAQ	Ongoing	Development of at least annual performance reviews, training programs and mentoring of local staff.
Major Projects					
Area	Resourcing	CP Ref	Action		
Procurement		5.2	Develop a suite of procurement procedures.		
Strategic Planning		3.1,3.2, 5.1,5.2	Implement the local laws. Hold a Councillor and Executive Team Strategic Planning workshop.		
Economic Development	Consultant	5.1,5.2	Carry out community consultation to ensure relevance of the Corporate Plan.		
Human Resources		3.1,4.1	Develop a well being program for staff.		
Workplace Health and Safety		N/A	Implement the SafePlan initiatives.		
Archives and Public records		5.1	Source funding for assistance with records management to capture all Council records and achieve legislative compliance.		

Organisation – Developing our Financial Capacity

Building a sustainable financial future.

- Deliver line income and expenditure within approved budgets.
- Comply with relevant legislation, policies and procedures.
- Ensure payroll is processed in a timely manner within legislative guidelines.
- Support IT functions of Council.
- Process accounts payable within appropriate timeframes and trading terms.

Finance Responsible Officer - Finance Manager					
KPI Ref	CP Ref	KPI	Resourcing	Timeframe	Action
KPI 31	5.2	All grants are acquitted on time.		Ongoing	Funded services will be delivered according to grant provisions with emphasis on timely reporting and lodgment.
KPI 32	4.1	Training staff to cover absences and maintain service levels.		Ongoing	Continue documentation of internal controls. (What is the action to train staff?)
KPI 33	5.2	Long-term finance sustainability ratios are included in the budget.		Ongoing	Develop appropriate, relevant long term financial ratios.
KPI 34	5.1,5.2	Audit Committee complies with s 105 of the LGA 2009.		Ongoing	The Audit Committee carries out its statutory functions in a timely manner with supporting evidence.
Major Projects					
Area	Resourcing	Corporate Plan	Action		
Asset Management		4.2	Develop quarterly asset capitalization and depreciation posting procedures.		
Post Office	Consultant	4.2	Fraud measures are developed, staff are adequately trained and supervised.		
Finance		5.1	Develop and implement finance procedures and capacity to oversee Finance tenure. (What does this mean?)		
Admin Store		N/A	Remove E-Waste from the community in a sustainable manner		
Guesthouse/ Accommodation		4.3	Develop a business case for guesthouse and temporary accommodation extensions, improvements and maintenance.		

Executive Team: Leadership in planning, accountability , good governance and financial sustainability.



Community: the way we want to live together.



Built Environment: Shaping our Surroundings.



Organisation: Developing our Financial Capacity.

