



Kowanyama Aboriginal Shire Council

Operational Plan

26 July 2022

Budget Special Meeting

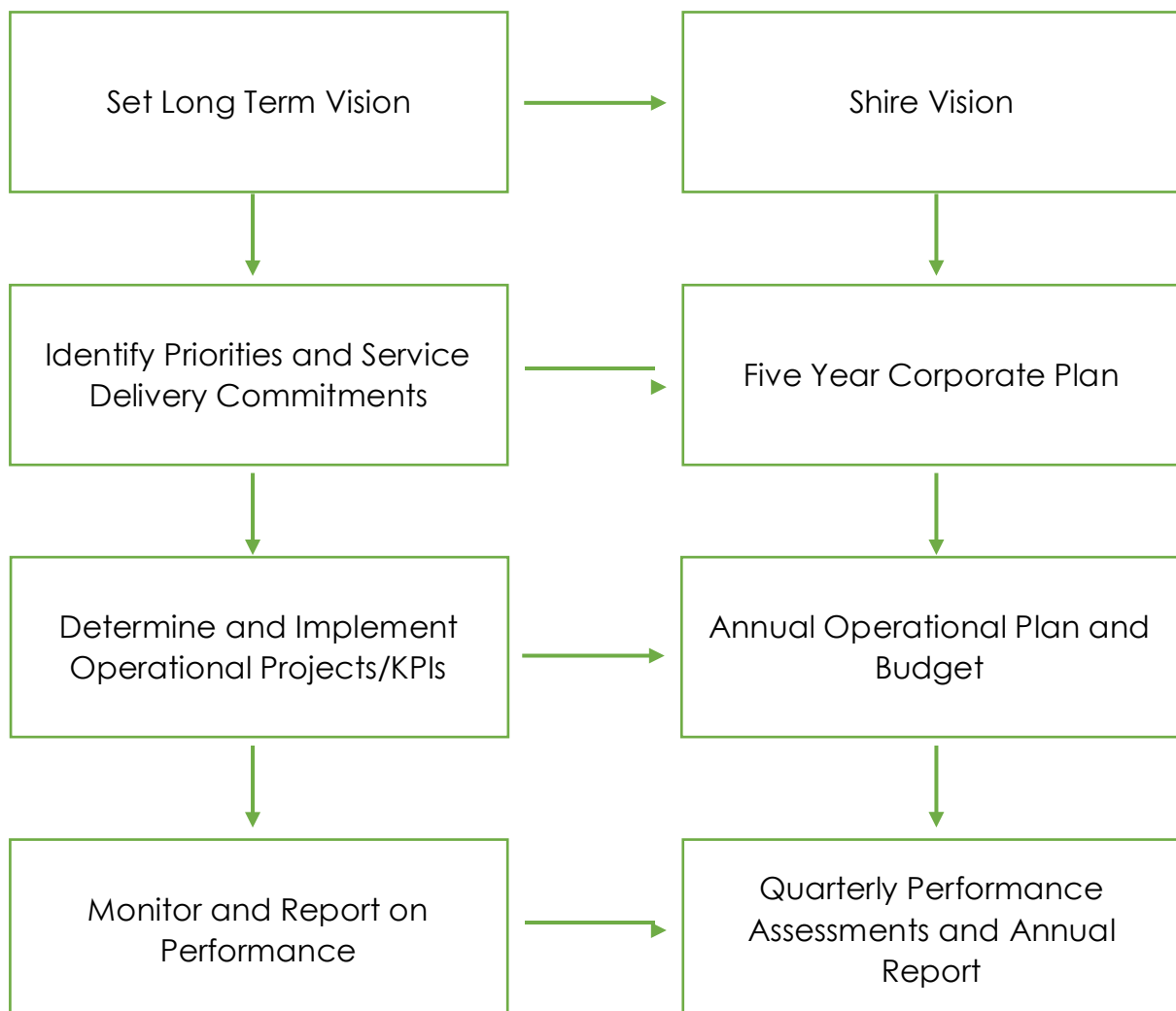
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Section 1: About the Operational Plan

The Kowanyama Aboriginal Shire Council Operational Plan 2022/23 is a key plan for the shire, as it translates our priorities and services, set out in our five-year Corporate Plan, into measurable actions for the financial year. Progress is regularly reported during the year to Council. A performance report is presented to Council and the community every three months as well as an Annual Report. These reports include information on the delivery of key projects and achievement of performance targets as per the relevant financial year's Operational Plan.

The diagram below represents the strategic planning framework used by Council and illustrates where the Operational Plan fits within that framework:



Section 2: Managing Operational Risk

Identified operational risks will be managed in accordance with the Council's adopted Risk Management Policy and Strategic Risk Management Framework, having regard to the nature of the risks and the likelihood and consequence ratings applied to them as determined by the risk analysis process.

Risk Management Objectives

- Ensure risk management is an integral part of strategic planning, and management any day-to-day activities of the organisation;
- Promote a robust risk management culture within the Council;
- Enable threats and opportunities that face the organisation to be identified and appropriately managed;
- Facilitate continual improvement and enhancement of Council's processes and systems;
- Improve planning processes by enabling the key focus of the organisation to remain on core business and service delivery; and
- Encourage ongoing promotion and awareness of risk management throughout Council.

Risk Management Principles

For risk management to be effective, an organisation should comply with the following principles:

- Risk management creates and protects value;
- Risk management is an integral part of organisational processes;
- Risk management is part of decision making;
- Risk management explicitly addresses uncertainty;
- Risk management is systematic, structured and timely;
- Risk management is based on the best available information;
- Risk management is tailored;
- Risk management takes human and cultural factors into account;
- Risk management is transparent and inclusive;
- Risk management is dynamic, iterative and responsive to change; and
- Risk management facilitates continual improvement of the organisation.

Section 3: 2022/23 Operational Plan Projects – CEO Office

CEO Office			
Project	Section	Objective	Performance Measures
Recruit CEO	<ul style="list-style-type: none"> Mayor Human Resources 	Council has a CEO recruited	<ul style="list-style-type: none"> Appoint Recruitment Agency
Corporate Plan	<ul style="list-style-type: none"> CEO Office Governance 	Council has a current and new Corporate Plan	<ul style="list-style-type: none"> Councillor input session EMT input session Community Consultation Adopted Corporate Plan
Carbon Abatement Project	<ul style="list-style-type: none"> CEO Office 	Council Continues Abatement	<ul style="list-style-type: none"> Council maintains compliance obligations with clean energy regulations Council produces sellable credits
Cattle Company	<ul style="list-style-type: none"> CEO Office 	Council further establishes a viable cattle business	<ul style="list-style-type: none"> Grazing license achieved with RNTBC Plan to establish a fenced cattle station developed

CEO Office			
Project	Section	Objective	Performance Measures
Capital Prioritisation	<ul style="list-style-type: none"> CEO Office 	Council has a capital prioritisation strategy and program for new assets that are funded by grants opportunities.	<ul style="list-style-type: none"> Develop Strategy Develop a List of Assets Reference Asset Management Plans Apply Strategy
Oriners & Seftion Committee	<ul style="list-style-type: none"> CEO Office 	Council has an active and productive committee that provides guidance for Carbon Abatement and Cattle Farming	<ul style="list-style-type: none"> Hold an initial meeting Establish priorities that benefit the community.
Grants Management Framework	<ul style="list-style-type: none"> CEO Office 	Council has a framework in place to define when Council applies for grants, how that is communicated, how it will be managed, and Council's performance for all grants.	<ul style="list-style-type: none"> Develop framework Implement framework

Section 4: 2022/23 Operational Plan Projects – Corporate Services & Finance

Corporate Services and Finance			
Project	Section	Objective	Performance Measures
Chart of Accounts Review	<ul style="list-style-type: none"> Finance 	Provide improved financial departments, sections, and functions of Council.	<ul style="list-style-type: none"> Each function of Council has been reviewed Reports produced tailored to department, section and function.
Performance Review of Council's functions	<ul style="list-style-type: none"> Finance 	Perform a financial assessment on individual functions of Council to find savings	<ul style="list-style-type: none"> Each function of Council has been reviewed
Asset Management Plans	<ul style="list-style-type: none"> Finance 	Complete Council Wide Asset Management Plan	<ul style="list-style-type: none"> Initial Organisational Wide Asset Management Plan based on Asset Register Water Sub-Plan Sewerage Sub-Plan Urban Roads Sub-Plan Buildings Sub-Plan
Asset Condition Assessments	<ul style="list-style-type: none"> Finance 	Council performs a condition assessment of three asset classes and revaluation.	<ul style="list-style-type: none"> Building Condition Assessment Urban Roads Condition Assessment Staff Housing Condition Assessment Revaluations completed for each.

Corporate Services and Finance			
Project	Section	Objective	Performance Measures
Financial Sustainability	<ul style="list-style-type: none"> Finance 	Develop a strategy for Council to achieved States new Financial Sustainability Framework	<ul style="list-style-type: none"> Inform Councillors of New Framework Develop a Proposed strategy Apply strategy to 2023/24 Budget
Long-Term Financial Management Plan (LTFP)	<ul style="list-style-type: none"> Finance 	Current LTFP that is in line with the new: <ul style="list-style-type: none"> Corporate Plan Enterprise Risk Plan Asset Management Plan 	<ul style="list-style-type: none"> Develop New TTFP Inform Council of financial sustainability Adopt new LTFP
Purchase Store Modernisation	<ul style="list-style-type: none"> Finance 	Electronic Stock Management Software	<ul style="list-style-type: none"> Investigate options for electronic stock management Develop an implementation plan
Works Order System	<ul style="list-style-type: none"> Finance 	Council is operating on a works order finance system instead of a job number finance system	<ul style="list-style-type: none"> Investigate software options within Synergy Develop an implementation plan
New On-Boarding of Staff	<ul style="list-style-type: none"> Human Resources 	The program is implemented to the point all current and new staff have an appropriate induction	<ul style="list-style-type: none"> Develop Program Implementation Strategy Implement for new employees Program implemented for current employees
Electronic Time-Sheeting	<ul style="list-style-type: none"> Human Resources 	Council has a working electronic payroll system	<ul style="list-style-type: none"> Investigate options Implement

Corporate Services and Finance			
Project	Section	Objective	Performance Measures
Employee Benefits Review	<ul style="list-style-type: none"> Human Resources 	Understand the gaps in achieving equitable employee benefits across the organisation	<ul style="list-style-type: none"> Review of all Employee benefits Gap analysis report for EMT If required project developed to create equality.
Community Wi-Fi	<ul style="list-style-type: none"> Information, Communications & Technology 	Implement community Wi-Fi across Community in appropriate locations for required purposes.	<ul style="list-style-type: none"> Develop a plan and cost for implementation Implement
Indigenous Knowledge Centre	<ul style="list-style-type: none"> Information, Communications & Technology 	To investigate the feasibility of establishing an Indigenous Knowledge Centre Coordinator and associated facility in conjunction with that state library and 12 other Indigenous shire councils.	<ul style="list-style-type: none"> Complete feasibility report
Website Review	<ul style="list-style-type: none"> Information, Communications & Technology 	All information on the website is accurate and current	<ul style="list-style-type: none"> Review of current information Gap report produced Website review to focus on community involvement/participation.
CCTV (Community Safety Plan)	<ul style="list-style-type: none"> Information, Communications & Technology 	Implement and maintain an expanded CCTV platform, in line with Community Safety Plan and current CCTV Policy	<ul style="list-style-type: none"> Implement CCTV in accordance with Safety Plan Review to ensure compliance obligations are met
Electronic Workflows and Paperless Work Environment	<ul style="list-style-type: none"> Information, Communications & Technology 	Reduce the carbon footprint of Council by implementing processes that reduce paper usage.	<ul style="list-style-type: none"> Development of electronic workflows (including electronic signatures) Develop processes that are efficient while not sacrificing compliance and fraud risk Implement where appropriate for the period

Corporate Services and Finance			
Project	Section	Objective	Performance Measures
ICT Asset Register	<ul style="list-style-type: none"> Information, Communications & Technology 	Council's ICT register is current	<ul style="list-style-type: none"> Review register Improve the quality of register Develop maintenance strategy or process
Records Management Disposal Strategy	<ul style="list-style-type: none"> Information, Communications & Technology 	Council has a working disposal program implemented for records	<ul style="list-style-type: none"> Investigate strategies or outsourcing Develop plan Implement
ICT Policy Review	<ul style="list-style-type: none"> Information, Communications & Technology Governance 	All ICT policies are current	<ul style="list-style-type: none"> Review of ICT Policies to identify gaps Review of current policies Implement all policies
New Planning Scheme	<ul style="list-style-type: none"> Governance 	Council has a current planning scheme by 13 July 2023	<ul style="list-style-type: none"> Complete associated studies for the planning scheme Develop a new scheme Community consult process State approval Adopted planning scheme
Enterprise Risk Management Review	<ul style="list-style-type: none"> Governance 	Council has a current Enterprise Risk Management risk	<ul style="list-style-type: none"> Review the current framework to meet the current Australian standard Adopt all policy instruments
State Compliance Checklist	<ul style="list-style-type: none"> Governance 	Council is compliant with all compliance obligations per the State's compliance checklist, which is defined by the Local Government Act and Regulation	<ul style="list-style-type: none"> Review checklist Review and adopt all associated policies Compliance checklist is signed off by EMT

Section 5: 2022/23 Operational Plan Projects – Roads, Infrastructure and Essential Services

Roads, Infrastructure and Essential Services			
Project	Section	Objective	Performance Measures
Fleet Replacement Program	<ul style="list-style-type: none"> EMRIES 	Council has a program to replace its fleet with a prioritisation strategy	<ul style="list-style-type: none"> Assessment of each vehicle is completed Strategy developed for replacement Appropriate vehicles purchased
Council Building Renewal Program	<ul style="list-style-type: none"> Building Management 	Council has a program of capital renewal for council buildings based on the Asset Management Plan	<ul style="list-style-type: none"> Each function of Council has been reviewed
Community Housing	<ul style="list-style-type: none"> Building Management 	Responsible management of repairs, maintenance and upgrades of existing assets, compliance with regulator requirements and undertaking of works in line with contracts	<ul style="list-style-type: none"> Receive, allocate and program works within nominated QBuild contract timeframes Timely completion of internal works Utilisation of local workforce Revenue in line with agreed profit margins
ICCIP Water, Waste and Solid	<ul style="list-style-type: none"> Essential Services 	ICCIP capital works are completed within budget of grant.	<ul style="list-style-type: none"> Scope of works is completed Project completed within budget Project completed within budget time

Roads, Infrastructure and Essential Services			
Project	Section	Objective	Performance Measures
DRFA Works	<ul style="list-style-type: none"> Roads 	DRFA funded works are completed within budget of grant allocation	<ul style="list-style-type: none"> Scope of works is completed Project completed within budget Project completed within budget time
Drinking Water Improvements	<ul style="list-style-type: none"> Essential Services 	To continue to meet the current QLD drinking water standards	<ul style="list-style-type: none"> Implement suggested improvements per recent audit.
Airport Infrastructure	<ul style="list-style-type: none"> EMRIES 	Ensure all airport infrastructure conforms to CASA requirements including fuel farm, runway and PAL system.	<ul style="list-style-type: none"> Audits undertaken with suggested improvements implemented.

Section 5: 2022/23 Operational Plan Projects – Community Services

Community Services			
Project	Section	Objective	Performance Measures
Community Safety Plan	<ul style="list-style-type: none"> EMCS 	Council's Community Safety Plan is implemented within the restraints of financial resources.	<ul style="list-style-type: none"> Improvements are implemented Night Patrol is recruited Youth diversion program is implemented
Land and Cultural Protection	<ul style="list-style-type: none"> Land & Sea 	Land and Cultural Protection is compliant and maintained the standard of service.	<ul style="list-style-type: none"> Biosecurity Plan is developed, and Biosecurity Plan is adopted Cultural activities are conducted
0 – 5 Education	<ul style="list-style-type: none"> EMCS 	Council fosters the development of education for children 0 – 5 years.	<ul style="list-style-type: none"> Development of an early year's program Implement program
Sports and Recreation Events	<ul style="list-style-type: none"> Sport and Recreation 	Council delivers programs and events to increase participation in activities	<ul style="list-style-type: none"> Annual calendar of events is held Swimming pool program is implemented
Aged Care Compliance	<ul style="list-style-type: none"> Aged Care 	Council maintains an aged care compliant service	<ul style="list-style-type: none"> Council maintains compliance with the federal government aged care standards Any improvements are identified and implemented
Containers for Change	<ul style="list-style-type: none"> EMCS Waste 	Have Containers for Change operating in Kowanyama	<ul style="list-style-type: none"> Scope the project and logistics to operate the facility Implement

