



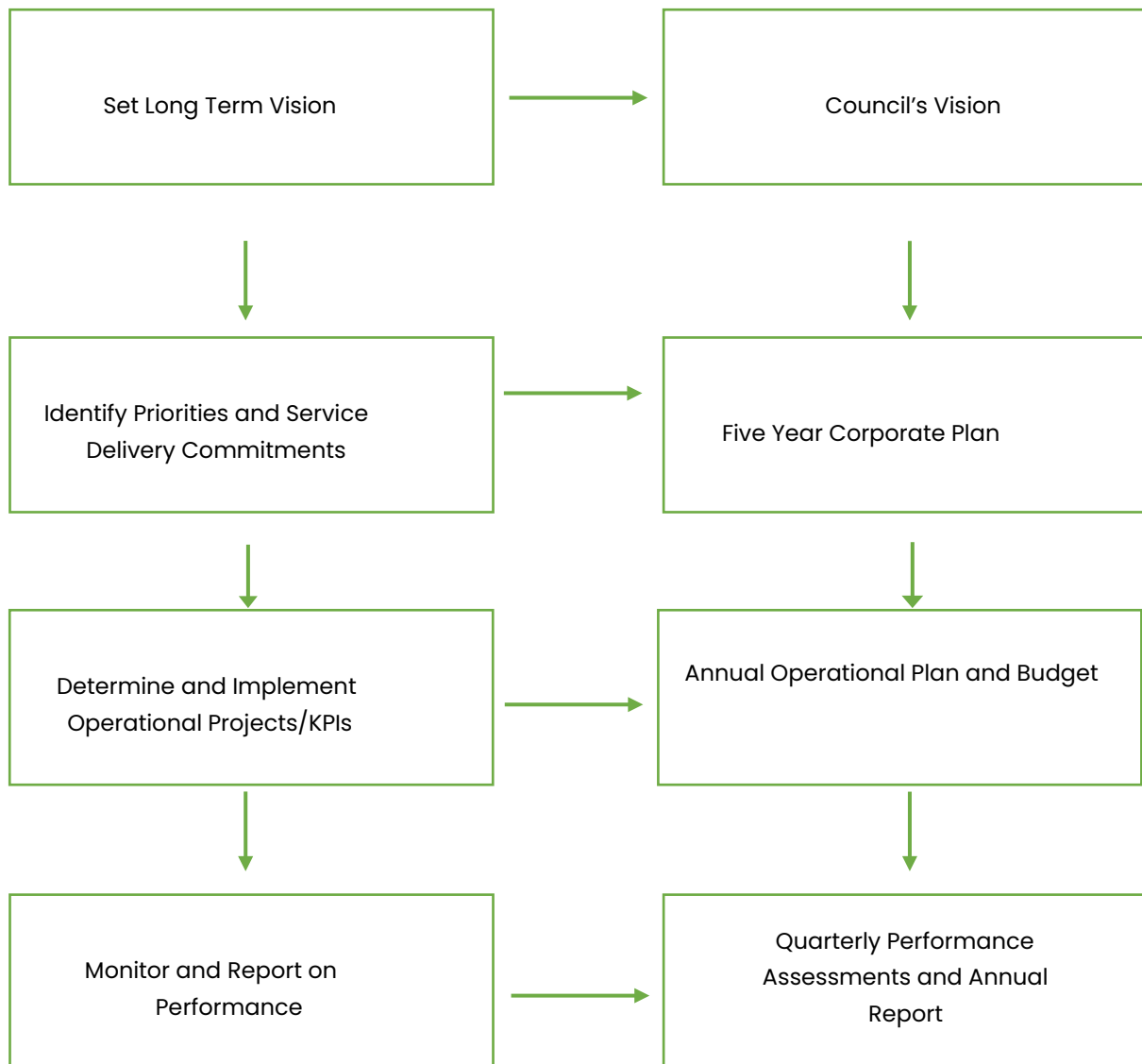
KOWANYAMA ABORIGINAL SHIRE COUNCIL ANNUAL OPERATIONAL PLAN 2024-2025



Section 1: About the Operational Plan

The Kowanyama Aboriginal Shire Council Operational Plan - 2024/2025 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: CEO Office

Project	Section	Objective	Performance Measures	Corporate Plan Reference
Corporate Plan	<ul style="list-style-type: none"> CEO Office Governance 	Council has reviewed and refreshed the 2024 – 2029 Corporate Plan by 31 December 2024	<ul style="list-style-type: none"> Councillor update session Councillor Community Consultation Adopted refreshed Corporate Plan 	5-8
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 Budget compliance 	3-7 5-9
Cattle Company	<ul style="list-style-type: none"> CEO Office 	Council continues to destock and sell its cattle across both PICs	<ul style="list-style-type: none"> Council maintains compliance obligations with LPA Budget compliance Explore mutually beneficial partnerships 	3-7
Long-term Strategic Infrastructure Projects	<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 	4-4 5-3 5-8
Oriners & Sefton Advisory Committee	<ul style="list-style-type: none"> CEO Office 	Council has an active and productive committee that provides guidance for operations at Oriners and Sefton Stations	<ul style="list-style-type: none"> Hold meetings in accordance with the Terms of Reference Undertake annual review of Terms of Reference (and membership) Native Title 	1-1 2-2
Trustee Advisory Committee	<ul style="list-style-type: none"> CEO Office 	Council has an active and productive committee that provides guidance for Trustee management of the Kowanyama DOGIT	<ul style="list-style-type: none"> Hold meetings in accordance with the Terms of Reference Undertake annual review of Terms of Reference (and membership) 	1-1 4-1

Project	Section	Objective	Performance Measures	Corporate Plan Reference
Council of Elders Advisory Committee	<ul style="list-style-type: none"> CEO Office 	Council has an active and productive committee that provides guidance for community priority issues	<ul style="list-style-type: none"> Hold meetings in accordance with the Terms of Reference Undertake annual review of Terms of Reference (and membership) 	1-1 2-2
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 	2-5

Section 4: Corporate & Financial Services

Project	Section	Objective	Performance Measures	Corporate Plan Reference
Asset Management Plans	<ul style="list-style-type: none"> Finance EMRIES 	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 	5-3
Asset Condition Assessments	<ul style="list-style-type: none"> Finance EMRIES 	Council performs a condition assessment of three asset classes and revaluation.	<ul style="list-style-type: none"> Identify asset classes to be revalued and the frequency Select a valuer Plan and conduct full revaluation of asset classes requiring full revaluation prior to 30 June 2025 	4-4
Finance System	<ul style="list-style-type: none"> Finance 	Identify alternate Finance System to align with Council requirements	<ul style="list-style-type: none"> Define system requirements to meet Council needs Investigate software/system options available Select system Develop an implementation plan Implement System and "Go Live" 	5-8
Electronic Payroll and HR System	<ul style="list-style-type: none"> Human Resources 	Identify and implement a new payroll and HR system to align with Council requirements, enhancing efficiency, accuracy, compliance, data management, and employee experience throughout the employee lifecycle.	<ul style="list-style-type: none"> Investigate and Select System Develop and finalise an implementation plan including user training program Implement System within agreed timeframe Go Live 	3-2 4-4 5-8
Employee Retention Strategy	<ul style="list-style-type: none"> Human Resources 	Develop strategy to reduce employee turnover, prevent attrition, increase retention and employee engagement	<ul style="list-style-type: none"> Review of Council's recruitment and induction processes Develop and implement Employee Award Program Review of Staff Housing entitlements 	3-1 3-2 3-8

Project	Section	Objective	Performance Measures	Corporate Plan Reference
Education (15-18 years)	<ul style="list-style-type: none"> Human Resources 	School based Apprenticeship & Traineeship Program	<ul style="list-style-type: none"> Develop Apprenticeship Traineeship program for 15 – 18-year-old students Develop post-school support for student who do not complete program while at school. 	<p>2-6</p> <p>3-5</p> <p>3-6</p> <p>4-3</p>
WH&S	<ul style="list-style-type: none"> Human Resources 	Workplace Health & Safety Framework	<ul style="list-style-type: none"> Develop and implement a Workplace Health & Safety framework Monitor and review framework (6-12-month ongoing cycle) 	3-2
Community Wi-Fi	<ul style="list-style-type: none"> Information, Communications & Technology 	Implementation of Community WiFi	<ul style="list-style-type: none"> Research and identify suitable grants for community WiFi projects. Identify Strategic WiFi locations around community Implement Community WiFi Utilise as possible extra network carrier for Council Measure community satisfaction and utilisation of the Community WiFi service. 	4-4
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 	3-7
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"> Carryout audit and provide recommendations Implement CCTV in accordance with Safety Plan Review to ensure compliance obligations are met 	<p>2-4</p> <p>4-4</p>
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 Digitise documents 	4-4

Project	Section	Objective	Performance Measures	Corporate Plan Reference
Cybersecurity and Fraud Training	<ul style="list-style-type: none"> Information, Communications & Technology 	Conduct cybersecurity training for staff	<ul style="list-style-type: none"> Decrease likelihood of reported security incidents by providing a combination of online learning materials and group training exercises. Conduct follow-up assessments to measure knowledge retention and awareness improvement. Increase in the adoption of secure practices by staff members. Improve incident response time and minimize the impact of security breaches. 	4-4
SharePoint Re-development Project	<ul style="list-style-type: none"> Information, Communications & Technology 	Restructure SharePoint and implement operational structure	<ul style="list-style-type: none"> Develop a new information architecture for SharePoint including a Roadmap Migration of all existing data and documents to the new structure. Document and communicate the naming conventions for SharePoint sites, libraries, and files. Train and educate staff on the new SharePoint structure and features. 	4-4
Network Hardware Replacement Refresh	<ul style="list-style-type: none"> Information, Communications & Technology 	Replace outdated network switches	<ul style="list-style-type: none"> Identify and prioritize outdated network equipment for replacement. Develop plan Implement Undertake maintenance of the network hardware enclosures and battery backup systems 	4-4
Transition from Hybrid Active Directory to Modern 365 Cloud	<ul style="list-style-type: none"> Information, Communications & Technology 	Transition to Microsoft 365 and Azure Entra ID cloud	<ul style="list-style-type: none"> Plan and execute the migration of onsite Active Directory, email, and collaboration services to Microsoft 365. Implement Azure Active Directory Entra ID for centralized user management. Implement Mobile Device Management Train and support staff where required 	4-4

Project	Section	Objective	Performance Measures	Corporate Plan Reference
New Planning Scheme	<ul style="list-style-type: none"> Governance 	Council has a current planning scheme by 30 June 2025	<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 	5-8
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 	5-8

Section 5: Roads, Infrastructure and Essential Services

Project	Section	Objective	Performance Measures	Corporate Plan Reference
Fleet Management Program	<ul style="list-style-type: none"> EMRIES 	Council has a comprehensive fleet management program	<ul style="list-style-type: none"> Audit of all fleet is complete. Programmed maintenance and cyclical replacement strategy Appropriate priority vehicles purchased 	5-3
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 Life cycle planning Cyclical maintenance program in place 	5-3 4-4
Community Housing	<ul style="list-style-type: none"> Building Management 	Responsible management of repairs, maintenance and upgrades of existing assets, compliance with regulatory 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 	2-1 2-7
ICCIP Water, Waste and Hard waste	<ul style="list-style-type: none"> Essential Services 	Capital works are complete for upgrades of Potable water, Wastewater, and Hard waste	<ul style="list-style-type: none"> Potable water infrastructure maintained, and continuous service maintained Wastewater / sewerage maintained, and continuous service maintained Hard waste facility development capital projects complete on time & on budget; 	5-3 1-3 1-5 1-9 4-4
Recovery works	<ul style="list-style-type: none"> Roads 	Funded recovery and betterment works are completed within QRA timelines for registered events	<ul style="list-style-type: none"> Project scoped, funding sourced and works complete. Projects completed within budget. Projects completed within QRA and grant funding timelines. 	1-9 3-4

Project	Section	Objective	Performance Measures	Corporate Plan Reference
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 improvements per recent audit. Monitor and maintain drinking water standards through cyclical internal audit 	1-6 4-4
Airport Infrastructure	<ul style="list-style-type: none"> EMRIES 	Ensure all airport infrastructure conforms to CASA requirements including fuel farm, runway, and PAL system. Upgrade apron, taxiway, and runway	<ul style="list-style-type: none"> Audits undertaken with suggested improvements implemented. Funds secured, resilient design and upgrade projects substantially complete, within available funds; 	1-3 1-9 2-1 4-4
Town Streets	<ul style="list-style-type: none"> Roads 	To Improve resilience of town streets with long term benefits	<ul style="list-style-type: none"> Complete Streets Upgrade and Resilience Design package Complete betterment and reconstructions in critical damaged areas 	1-9 4-4 5-3 5-5

Section 6: Community Services and Cultural Heritage

Project	Section	Objective	Performance Measures	Corporate Plan Reference
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"> Recommended improvements -have been implemented Youth diversion program is implemented Implement programs for capacity building – Community and Employees 	1-4, 2-4, 2-5, 1-4 1-4, 2-5, 2-6, 3-1, 3-5, 3-6
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 Biosecurity Plan is adopted Cultural activities are conducted 	1-2, 3-7 5-8 4-3
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 early year's program 	4-2, 4-3 4-2, 4-3
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 sporting calendar of events is developed and implemented Annual swimming pool program is developed and implemented 	2-7, 4-2 2-7, 4-2
Aged Care Compliance	<ul style="list-style-type: none"> Aged Care NDIS 	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 	2-7, 4-2 2-7, 4-2
Containers for Change	<ul style="list-style-type: none"> EMCS Waste 	Have Containers for Change operating in Kowanyama	<ul style="list-style-type: none"> Development of Infrastructure completed Implement program 	1-5 1-5
Community Engagement / Events	<ul style="list-style-type: none"> EMCS CEO 	Proactive engagement of community events to encourage community participation, support celebration of culture.	<ul style="list-style-type: none"> Development of an events calendar for FY-2025 Implementation of events calendar programs Community radio station operational 	1-1 1-1 5-6 4-4

Project	Section	Objective	Performance Measures	Corporate Plan Reference
			<ul style="list-style-type: none"> • Centrelink office relocated • Post Office banking service • Business / financial literacy training program to be developed and delivered through iCAN 	
Women's Services	<ul style="list-style-type: none"> • EMCS 	Council maintains a Women's, compliant service	<ul style="list-style-type: none"> • Women's Group activities are conducted monthly • Funding sought for Women's Shelter upgrades 	1-4, 2-7, 4-3 4-4
Community services	<ul style="list-style-type: none"> • EMCS • EMRIES 	Council provides and maintains community Laundromat service	<ul style="list-style-type: none"> • Restoration of Community Laundromat 	4-4