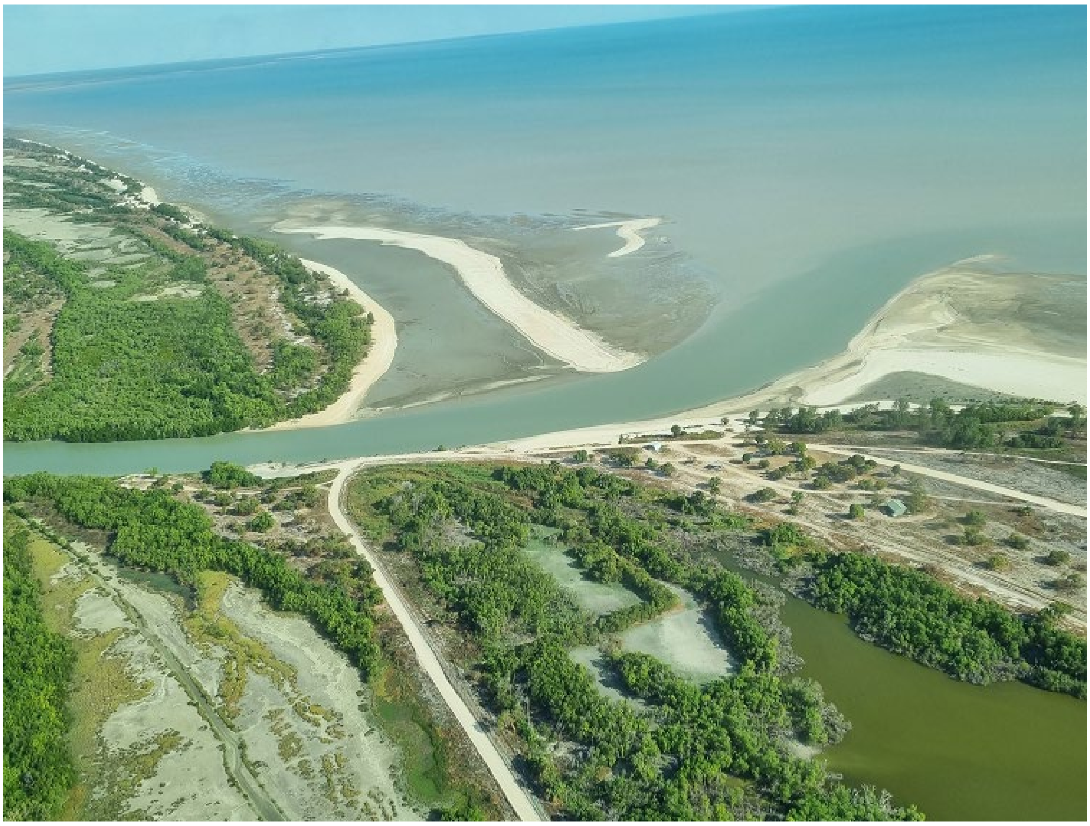
2026/27 Operational Plan

Pormpuraaw Aboriginal Shire Council



Document Owner: Chief Executive Office
Adopted:

Community Visions, Mission, and Values

Our Vision – The Future We Envision

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 Guiding Principles – What We Stand For

A Strong Community

The Council will strengthen the capacity and resilience of the 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 its valued volunteers, community-based agencies, and 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.

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Adopted:

Strategic Priorities

1. COMMUNITY – THE WAY WE WANT TO LIVE TOGETHER
2. BUILT ENVIRONMENT – SHAPING OUR SURROUNDINGS
3. NATURAL ENVIRONMENT – IT BEGINS WITH EACH OF US
4. ECONOMY – CREATING OUR FUTURE
5. ORGANISATION – DEVELOPING OUR CAPACITY

For Each Strategic Priorities				
A Statement of Intent	**Objectives**	**Strategy**	**Strategic Indicators & Target**	**Timelines**
A clear and targeted declaration of the Council's strategic priorities.	The specific goals set by Council to advance its strategic priorities and achieve its vision.	The strategy and approach employed by the Council to fulfil its objectives effectively.	Measurable outcomes to be achieved over the duration of the Corporate Plan.	Timelines are provided in terms of a financial year.

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1. COMMUNITY – THE WAY WE WANT TO LIVE TOGETHER

Statement of Intent

Our goal is to build a resilient and healthy community with the right services and facilities to make sure everyone can join in, feel safe, and enjoy our culture.

1.1 Objective	**Enhance community engagement and participation in diverse programs that cater to the community's needs and interests**			
Strategy	• Collaborate with service providers to deliver a wide range of community programs • Work closely with service providers to identify and implement programs that address the community's most pressing needs			**Target:** Achieve a 10% increase in community program attendance year over year
Strategic Indicators	• A measurable increase in attendance at community programs • A broader variety of programs that reflect the community's evolving interests			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Hold regular stakeholder meetings	**408, 408C**	CEO	At least 6 meetings per year	
Maintain adequate postal & cashier services	**211**	EMCom	Reduced no. of closures	
Deliver Fuel and Burn Program	**123**	EMCom	No. of attendees	

1.2 Objective	Foster a safe and thriving community environment by significantly reducing anti-social behaviour			
Strategy	• Implement a comprehensive education and training framework to address the root causes of anti-social behaviour			**Target:** Achieve a 50% reduction in alcohol and drug-related offences by 2029
	• Partner with rehabilitation services to provide support for individuals struggling with alcohol and drug-related issues			
	• Engage with the community to promote awareness and prevention of substance abuse			
	• The Justice Group consistently achieves beneficial results for the community			
Strategic Indicators	• A year-over-year decrease in reported alcohol and drug-related offences			
	• Increased community awareness and participation in prevention programs			
How we will achieve this	**Budget 408; 408C**	**Responsible Person**	**KPI**	**Quarterly Update**
Develop an education and training framework to address the root cause of antisocial behaviour	"	CEO and Stakeholders	An educational and training framework developed	
Introduce Drug and Alcohol Awareness	"	CEO	Policies developed Training delivered	
Provide Justice Support and Services incl mediation	**140**	EMCom	No. of Services Provided	
Provide Community Support Services	**2000 & 2000V**	EmCom	No. of Servicers Provided	
Provide Centrelink Services	**222**	EMCom	No. of clients served	

1.3 Objective	Promote active participation in sports, arts, and cultural activities, enriching the social and cultural fabric of the community.			
Strategy	• Develop a comprehensive strategy that outlines a variety of sports, arts, and cultural activities tailored to different age demographics within the community. • Identify specific target activities that align with the community's interests and encourage broad participation • The recommendations of the Sport and Recreational Plan are implemented			• **Target** Achieve a 10% increase in participation in targeted activities year over year
Strategic Indicators	• An increase in participation rates across targeted activities • Diverse engagement across all age groups in the community • Sport and Recreation Plan has made progress towards implantation and achieving targets set in plan			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Community Hall to be available for Hire	**225**	EMCom	Hall being utilised by community	
Implement Sport & Rec Master Plan	**408**	EMCom	Source funding for capital items in Sport & Rec Master Plan	
Maintain Sports Fields, Parks & Gardens	**1180; 770**	EMOps	Maintain sports field, park	
Develop Art Centre Master Plan	**408**	EMops	Develop and deliver a new art centre	
Deliver community events etc fishing comp and rodeo	**2000E**	EMCom	No. of events	
Deliver Library Services including First Five for ever, play group and Growing IKC	**228**	EMCom	No. of Library Services including First Five Forever and digital programs	
Provide splash park and other activities	**1180**	EMops	Provision of an activity	
Provide a NAIDOC celebration		EMCom	Delivery of activity	

<table>
<tr><th>1.4 Objective</th><th colspan="4">Enhance the engagement and collaboration between Council and visiting agencies to improve community services.</th></tr>
<tr><td rowspan="3">Strategy</td><td colspan="3">• Establish Council as the primary liaison for coordinating visits from government and non-government agencies</td><td rowspan="5">Target
• Achieve initial engagement with at least 10 relevant agencies within the first year
• Host a minimum of 5 inter-agency meetings per year to discuss community service improvements</td></tr>
<tr><td colspan="3">• Develop a communication protocol for agencies to notify Council of their visits</td></tr>
<tr><td colspan="3">• Schedule regular meetings with agency representatives to discuss community needs and expectations</td></tr>
<tr><td rowspan="2">Strategic Indicators</td><td colspan="3">• The number of agencies that have established regular communication with the Council</td></tr>
<tr><td colspan="3">• The frequency and quality of inter-agency meetings and collaborations</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Regula Inter Agency Meetings</td><td>408</td><td>CEO – DATSIP</td><td>5 meetings per year</td><td></td></tr>
<tr><td>Establish regular meetings with Stakeholders / CEO Meetings</td><td>408</td><td>CEO</td><td>Engagement with 10 relevant agencies</td><td></td></tr>
</table>

<table>
<tr><th>1.5 Objective</th><th colspan="4">Create a sustainable community garden that provides residents with opportunities for gardening, education, and healthy eating.</th></tr>
<tr><td rowspan="3">Strategy</td><td colspan="3">• Explore various options for the establishment of a community garden that meets the needs of the residents</td><td rowspan="5">Target
• Finalise a comprehensive plan for the community garden within the next year.
• Begin the garden's development within year two</td></tr>
<tr><td colspan="3">• Engage with the community to gather input and support for the garden's design and functionality</td></tr>
<tr><td colspan="3">• Develop partnerships with organisations to support the garden's development and maintenance</td></tr>
<tr><td rowspan="2">Strategic Indicators</td><td colspan="3">• Progress in the development of options for the community garden's establishment</td></tr>
<tr><td colspan="3">• The frequency and quality of inter-agency meetings and collaborations</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Collaborate with the school & Rise to develop a community garden at the school</td><td>408
140</td><td>CEO / Pormpuraaw State School</td><td>MOU developed to use school grounds for community garden</td><td></td></tr>
</table>

1.6 Objective	Launch an operational community bus service that provides reliable and accessible transportation for residents.			
Strategy	• Recruit a qualified driver to operate the community bus service			**Target** • Have the community bus service fully operational by a specific date
	• Acquire a bus that meets the community's requirements for safety, accessibility, and capacity			
	• Develop a bus run schedule that aligns with the residents' needs and community events			
Strategic Indicators	• Successful recruitment of a community bus driver			
	• Acquisition of a bus that fulfils the community's transportation needs			
	• Creation of a bus schedule that maximises coverage and convenience for residents			•
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Establish bus service	**224 / 274**	EMCom	Bus driver employed and bus services established	

1.7 Objective	Strengthen community resilience and safety through the effective implementation and continuous improvement of the Council's Disaster Management Plan.			
Strategy	• Regularly review and update the Disaster Management Plan to reflect the latest best practices and community needs • Conduct training and drills to ensure community preparedness and efficient response to potential disasters • Engage with local organisations, government agencies, and residents to foster a collaborative approach to disaster management			**Target** • Conduct comprehensive reviews of the Disaster Management Plan twice per year, with additional updates as necessary
Strategic Indicators	• The frequency and thoroughness of the Disaster Management Plan reviews • The level of community engagement and preparedness as a result of training and drills • The effectiveness of collaboration with key stakeholders in enhancing disaster resilience			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Review of Disaster Management Plan	**408**	EMCom	Disaster Management Plan reviewed once per year using local knowledge	
Undertaken training for LDMG Members	**408**	EmCom	LDMG members trained	
Undertake an emergency activity	**408**	EmCom – EMQ	Emergency activity undertaken	
Undertake regular LDMG Meeting	**408**	EMCom	Minimum two LDMG meetings per year	
Deliver Cyclone Get Ready Program	**115**	EMCom	Community clean up in November and community awareness delivered	

1.8 Objective	Develop and maintain housing infrastructure that meets the needs of support workers and contributes to the effective operation of the Council			
Strategy	• Design and construct housing that is suitable for support workers, considering factors such as proximity to work, amenities, and community integration • Ensure ongoing maintenance and management of housing properties to provide a high standard of living for occupants			**Target** • Complete the construction of 6 dwellings by 2029, with interim milestones set for each year leading up to the target
Strategic Indicators	• The number of dwellings completed and ready for occupancy • Satisfaction levels of support workers with the housing provided			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Deliver Staff Housing Capital Program	**408**	EMOps		
Provide Staff Housing	**7001, 7120**			
Complete Extensions & Granny Flats	**Remote Capital 3&4**			
Deliver New Social Housing	**Remote Capital 5**	CEO		
Deliver Social Housing Upgrades, Repairs & Maintenance Programs	**710, Ladmin LPlumbing**	EMOp	Reduce the number of work order 60 days and over complete upgrades on time	
Maintain Admin Store products and delivery services	**420**	BDM	Adequate product levels	
Review of Planning Scheme	**Supply Fund**	CEO	Updated Planning Scheme	

<table>
<tr><th>1.9 Objective</th><th colspan="4">Develop and maintain a diverse range of housing options that cater to the varying needs of all community members.</th></tr>
<tr><td rowspan="3">Strategy</td><td colspan="3">• Construct and maintain housing that is appropriate for different segments of the community, including support workers</td><td rowspan="5">Target
• Complete the construction of 12 community dwellings by 2029
• Maintain a maintenance backlog with DHPW/QBuild</td></tr>
<tr><td colspan="3">• Advocate for funding to support the construction and maintenance of these housing units</td></tr>
<tr><td colspan="3">• Review and implement a robust maintenance program to ensure housing quality and safety</td></tr>
<tr><td rowspan="3">Strategic Indicators</td><td colspan="3">• The number of dwelling units completed and maintained to the community’s service level standard</td></tr>
<tr><td colspan="3">• The effectiveness of the funding advocacy program in securing grants for housing construction</td></tr>
<tr><td colspan="3">• The efficiency of the maintenance schedule in ensuring timely and standard maintenance</td><td></td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Advocate for funding</td><td>408</td><td>CEO</td><td>Funding agreements signed</td><td></td></tr>
<tr><td>Local Housing Plan created and implemented</td><td>408</td><td>CEO</td><td>Local Housing Plan endorsed by Council</td><td></td></tr>
<tr><td>Create design principals for Social Housing</td><td>Design Principals</td><td>CEO</td><td>Subdivisions completed</td><td></td></tr>
</table>

1.10 Objective	Establish a vibrant new art centre that serves as a cultural hub for the preservation and celebration of community heritage and history.			
Strategy	• Secure funding and support for the construction and operation of a new art centre • Collaborate with the art centre and other agencies to develop and lead programs focused on cultural heritage, history, and preservation			**Target** • Complete the construction and launch of the operation of the new art centre by 31 December 2028 • Support and facilitate at least 3 new programs annually that promote cultural heritage and history each year
Strategic Indicators	• Progress in the development and operational status of the new art centre • The number of cultural heritage and history programs initiated and supported by the Council			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Development and implement Art Centre Master Plan	**408**	CEO	Master Plan developed	

1.11 Objective	Ensure a high quality of life for the elderly in the community by enhancing HACC services and aged care facilities.			
Strategy	• Implement the aged care workforce development and training plan to improve the quality of services in personal assistance, domestic help, personal care, social support, home maintenance & transport • Advocate for the development of care facilities, including independent living facilities • Progress the development of the new aged care centre and associated aged care infrastructure • Strengthen aged care governance, compliance and continuous improvement systems to support ongoing quality and prepare for re-registration requirements • Improve utilisation and management of independent living facilities to support older people to remain living independently within the community that allow community members to remain in Pormpuraaw throughout their later years			**Target** • Identify issues and develop options for enhanced services, with a focus on continuous improvement and future planning • Increased utilisation of independent living facility • Demonstrated progress in workforce capability, infrastructure and service quality improvements • Commence construction activities for the new aged care centre
Strategic Indicators	• Progress workforce development and training plan • Progress the construction of the new aged care centre that meet the needs of the community's elderly population • Availability and utilisation of respite and palliative care options in Pormpuraaw • Improve occupancy and management of the independent living facility complex • Demonstrated compliance with aged care governance and quality requirements			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Support local staff to complete priority training and qualifications	**275**	EMCom	Workforce development activities completed in accordance with training plan	

Engage an aged care trainer to support implementation of the workforce development and training plans	**275**	EMCom	Trainer engaged and training plan implementation commenced.	
Review and promote independent living facility arrangements to eligible community members	**408**	CEO	Increased occupancy of available units.	
Establish sustainable tenancy and rent collection processes for independent living facilities		CEO	Tenancy and payment systems implemented	
Complete Support at Home pricing and costing review		CEO	Pricing methodology and costings reviewed and updated.	
Continue implementation of aged care policies, procedures and quality systems		EMCom	Priority compliance actions completed.	
Complete preparations for re-registration of Council as a provider of aged care services		EMCom	Re-registration readiness activities completed.	
Complete tender process and commence construction of new HACC Centre	**408 Capital**	CEO	Tender process completed and construction has commenced.	
Management of Aged Care Core Services, program specific contracts, workforce, budgeting & reporting	**274, 275,268,272, 271,270**	EMCom	Preparation for Quality Audit by Safety Commission and re-registration of home care.	

2. BUILT ENVIRONMENT – SHAPING OUR SURROUNDINGS

Statement of Intent

Develop a resilient and healthy community with the right infrastructure to ensure safety, inclusivity, and the celebration of our culture while planning for future growth and development.

2.1 Objective	**Construct a new Council administration centre that meets the operational needs and enhances community engagement.**			
Strategy	• Consult with the community on building plans, secure 100% funding, and develop a transition plan for staff relocation and operations continuity			**Target** • Successfully completed the construction of the new Council administration centre within 24 months, fully funded, with all operational and community engagement goals met by 30 June 2026
Strategic Indicators	• Building Plans progress is measured by completed reviews and community engagement milestones, the percentage of funding secured, and transition plan developed in time that enables staff operations			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Deliver New Council Building	408	CEO	Complete New Council Building	

2.2 Objective	**Pormpuraaw has improved and reliable road access to the PDR**			
Strategy	• Advocate to the State Government to continue funding the Pormpuraaw access road to the PDR and engage with Cook Shire Council to establish an arrangement for Council to conduct road works in Cook Shire			**Target** • Ensure continuous funding and support for the Pormpuraaw access road to the PDR within 12 months and establish a formal road works agreement with Cook Shire Council
Strategic Indicators	• Number of engagements with the State Government on road funding, with a target of 2 per year			
	• Progress with the establishment of an agreement with Cook Shire, with a target of completion			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
MOU with Cook Shire		EMOps, CEO	Agreed rates signed under MOU with Cook	
Attend CYP meetings		CEO	Attendance at CYP meetings	
Complete DRFA Works	DRFA25/26	EMops	DRFA work complete	

<table>
<tr><th>2.3 Objective</th><th colspan="3">Establish and operate a Bakery/Café that enhances community life and supports local economic development.</th><th></th></tr>
<tr><td>Strategy</td><td colspan="3">• Investigate options to commence bakery operations and implement the agreed approach to bakery operations</td><td rowspan="3">Target
• Complete the investigation and report to Council by 31/12/2024
• Commence bakery operations by 31/12/2024</td></tr>
<tr><td rowspan="2">Strategic Indicators</td><td colspan="3">• Progress with options identification and report to Council</td></tr>
<tr><td colspan="3">• Progress with the commencement of bakery operations, with a target of completion by 31/12/2024</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Operate the Bakey selling bread and pies</td><td>119</td><td>BDM</td><td>Positions filled and production has begun</td><td></td></tr>
</table>

<table>
<tr><th>2.4 Objective</th><th colspan="3">Ensure there is adequate residential land available to meet housing demand.</th><th></th></tr>
<tr><td>Strategy</td><td colspan="3">• Construct a new subdivision of residential land</td><td rowspan="2">Target
• Complete the subdivision of residential land to ensure an adequate supply of housing to meet community demand by 31/12/2025</td></tr>
<tr><td>Strategic Indicators</td><td colspan="3">• Progress with the subdivision, with a target of completion by 31/12/2025</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Deliver New Subdivisions</td><td>RAF</td><td>EMOps</td><td></td><td></td></tr>
</table>

<table>
<tr><th>2.5 Objective</th><th colspan="3">Ensure Community repair and improvement projects are carried out per budget</th><th></th></tr>
<tr><td>Strategy</td><td colspan="3">• Carry out all budgeted repairs and maintenance are carried out this financial year</td><td rowspan="3">Target
• Carry out all planned infrastructure projects</td></tr>
<tr><td rowspan="2">Strategic Indicators</td><td colspan="3">• Repair council infrastructure repairs and maintenance in a planned and methodical way</td></tr>
<tr><td colspan="3">• Complete of all W4Q5 works</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Building Maintenance to be carried out</td><td>All budgets</td><td>EMOps</td><td>All non-new build works on budget to be carried out in 26/27 financial year.</td><td></td></tr>
</table>

3. NATURAL ENVIRONMENT – IT BEGINS WITH EACH OF US

Statement of Intent

Ensure the health and sustainability of the natural environment through effective natural resource management, community engagement, proactive conservation, and carbon reduction initiatives.

3.1 Objective	**Ensuring the Natural Resources Management Plan delivers positive environmental outcomes.**			
Strategy	• Implement and maintain the Natural Resource Management Plan			**Target** • Complete all actions within the Natural Resource Management Plan within the target time frames
Strategic Indicators	• Progress with Natural Resource Management Plan actions implementation			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Deliver Ranger Programs	**652**	EPO	Natural Resources Plan implemented	
Provide Waste Management Services	**791**	EPO	Developed recycling opportunities	

3.2 Objective	**Ensure dogs in the community are healthy and well looked after.**			
Strategy	• Maintain vet visit program and upgrade animal holding facilities			**Target** • Conduct 2 vet visits per year • Complete facility upgrades by 30/06/2026
Strategic Indicators	• Number of vet visits per year • Progress with facility upgrade			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Delivery of 2 vet visits per year	**278**	EPO	2 Vet visits each year	

3.3 Objective	Promote the benefits of cleanliness of private and public land.			
Strategy	• Promote the benefits of tidiness and cleanliness of the whole town through initiatives like bulk rubbish collection, garden competitions & street bins			**Target** • Implement 2 community tidiness promotion initiatives per year
Strategic Indicators	• Community cleanliness program developed and implemented • The number of community tidiness promotion initiatives			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Removal of broken vehicles	**408**	EMOps	Vehicles removed for community.	
Progress IPA Program	**280**	EPO		

3.4 Objective	Protect and manage local turtle species effectively.			
Strategy	• Foster the outcomes of the Turtle Program for future protection and management			**Target** • Provide ongoing support and enhancements for the Turtle Program
Strategic Indicators	• Level of support for the Turtle Program			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Undertake turtle monitoring project	**650**	EPO	Increased number of turtle nests saved	

3.5 Objective	Continue the Ghost Net Program to protect the environment.			
Strategy	• Support the Ghost Net Program through recycling and aiding environmental protection			**Target** • Maintain ongoing support for the Ghost Net Program
Strategic Indicators	• An improved level of support for the Ghost Net Program			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Undertake ghost net program	**650**	EPO	No ghosts' nets on beaches	

<table>
<tr><th>3.6 Objective</th><th colspan="4">Develop positive carbon reduction outcomes through proactive measures.</th></tr>
<tr><td rowspan="2">Strategy</td><td colspan="3">• Update Council on arrangements and continue to participate in the carbon (Savannah) burning program</td><td rowspan="3">Target
• Complete updates and continue participation in the carbon (Savannah) burning program by 31/12/2024</td></tr>
<tr><td colspan="3">• (Green House Gas inventory assessment) *</td></tr>
<tr><td>Strategic Indicators</td><td colspan="3">• Progress with carbon burn update to Council</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Undertake carbon activities including completion of 2025 carbon reports</td><td>670</td><td>EPO</td><td>Training completed</td><td></td></tr>
<tr><td>Supply Solar panels to staff housing</td><td>798</td><td>EMOps</td><td>Completion of project</td><td></td></tr>
</table>

4. ECONOMY – CREATING OUR FUTURE

Statement of Intent

Foster economic growth and community development by enhancing education and training opportunities, improving infrastructure, ensuring reliable essential services, and promoting tourism and community engagement initiatives.

4.1 Objective	**Retain trainees and school leavers in the community and establish a multi-purpose training centre and middle secondary school in Pormpuraaw.**			
Strategy	• Plan and source funding to establish a multipurpose training centre • Advocate the State Government to establish a middle secondary school • Develop strategies to support families in retaining children in boarding school			**Target** • Establish the training centre and middle secondary school by the targeted timelines by 31/01/2028
Strategic Indicators	• Progress with training centre planning • Number of meetings and communication activities for the middle secondary school • Progress with the development of family support strategies			
Lobby Government for middle secondary school	**408, 408C**	CEO	Funding secured for middle school and or a hybrid CED	
Lobby Government for additional support for boarding students	**408, 408C**	CEO	Additional support for families of boarding students	
Create work experience and job opportunities to school leavers	**180**	CEO	No. of opportunities created	

4.2 Objective	**Ensure upgraded SES facilities and promote community service through volunteering.**			
Strategy	• Advocate for upgraded SES facilities • Promote the benefits of community service by volunteering at the SES			**Target** • Conduct 2 advocacy activities and 2 promotional activities per year
Strategic Indicators	• Number of advocacy meetings and communication activities for SES facilities • Number of promotional activities for SES volunteering			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Lobby and apply for additional SES Funding	**229**	EMCom	New SES facilities	
Promote SES volunteering	**229**	EMCom	Increase SES membership	

4.3 Objective	Seal the remainder of township streets.			
Strategy	• Develop a budgeted plan and schedule for paving			**Target** • Complete the paving of township streets as per the budgeted plan
Strategic Indicators	• A plan and timeline for sealing agreed upon • Progress with implementing the paving plan in accordance with the plan			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Continue to Seal Community Streets	**FAG**	EMOps	All streets and lanes in community are paved	
Maintain Community Roads	**7200**	EMOps	No pots holds and clean streets	
Replacement of Plant	**7589**	EMops	Renewal of plant & equipment	
Maintenance of Plant & Equipment	**758**	EMops	All plant & equipment serviced	

4.4 Objective	Establish a profitable "Containers for Change" business in Pormpuraaw			
Strategy	• Develop a feasibility study and implementation plan that enables Council to be informed and work with stakeholders to bring Containers for Change to Pormpuraaw			**Target** • Complete the business feasibility study by 31/12/2024 • Establish the "Containers for Change" business by 31/12/2025
Strategic Indicators	• The completion of the feasibility study, approval of the implementation plan, the number of stakeholder engagements, securing funding and partnerships, launching the business, and achieving profitability benchmarks within the first year of operations			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Have month Containers for changes visits	**408**	EMCom	Monthly Cash for Cans visits	
Investigate a local stakeholder to undertake cash for cans	**408**	EMCom	Local provider for Cash for Cans	

4.5 Objective	Provide safe and reliable water supply and sewerage services.			
Strategy	• Regularly test water supply and sewerage services to ensure compliance with relevant standards			**Target** • Achieve 100% compliance with Council's DWQMP
Strategic Indicators	• Compliance with Council's Drinking Water Quality Management Plan (DWQMP)			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Provide Water Treatment, monitoring and regular Water Testing	**780**	EMOps / EPO	No missed or non-compliant water tests and no scada problems	
Provide Water Treatment monitoring	**790**	EMOps / EPO	No scada problems	
Upgrade works to the Water Treatment Ponds	**CTG**	EMOps / EPO	Fire & erosion protection of the sewerage ponds	

4.6 Objective	Maintain the Pormpuraaw airport I line with CASA requirements			
Strategy	• Conduct maintenance and upgrades in line with the asset management and aerodrome operations plans			**Target** • Achieve 100% compliance with asset management and aerodrome operations plans
Strategic Indicators	• No significant or extreme risks are identified in the CASA audits • Self-compliance per the aerodrome operational plan			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Deliver Airstrip Maintenance as per CASA Requirements including on-going training	**740**	EMOps	100% compliance with asset management and aerodrome operations plans	

4.7 Objective	Upgrade Water Treatment Facility			
Strategy	• Supply adequate clean water to community and future proof town for new housing.			**Target** • Get town production of potable water to 2ML per day
Strategic Indicators	• Clean potable water			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Upgrade Water treatment plant prior to new housing	**RAF**	EMOps	Present infrastructure plan to Council prior to 12/25	

4.8 Objective	Enhance tourism to add value to the community.			
Strategy	• Review the camp fees at Council facilities			**Target** • Complete the fee review
Strategic Indicators	• Progress with the fee review			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Maintain Campgrounds facilities	**526**	EMOpsr	Camping fees revised	
Develop Tourism Strategy	**408**	CEO	Tourism strategy	
Provide adequate accommodation for visitors, employees & contractors	**5100, 515**	EMOps		
Provide Fuel Supplies	**520**	EMOps		

4.9 Objective	Provide other Economic Development Opportunities			
Strategy	•			**Target** •
Strategic Indicators	•			
How we will achieve this	**Budget**	**Responsible Person**	**KPI**	**Quarterly Update**
Provide commercial buildings available to rent	**530**	EMOps	Present infrastructure plan to Council prior to 12/25	
Upgrade Kiosk and create an economic opportunity	**125**	EMOps	Renovated kiosk ready to lease	
Concrete Batching	**756**	EMOps	Revenue generated from concrete batching	

5. ORGANISATION – DEVELOPING OUR CAPACITY

Statement of Intent

Ensure integrity, transparency, and efficiency in Council operations through effective governance, community engagement, comprehensive communication, risk management, asset management, financial planning, and up-to-date policies and processes.

5.1 Objective	**Ensure Council operates with integrity and transparency in all areas of business, decision making, and reporting.**			
Strategy	• Promote transparency in governance through best practices • Document and adopt an efficient and effective complaints process • Regularly review and update policies			**Target** • Maintain ongoing compliance with governance standards and complete all policy reviews and the complaints process documentation within the targeted time frames
Strategic Indicators	• Compliance with Local Government Department governance checklist • Progress with policy reviews and updates			
How we will achieve this	**Budget 409, 408, 408C, 4000, 117**	**Responsible Person**	**KPI**	**Quarterly Update**
Maintain a high level of governance including an annual Governance Audit	"	EMCor	Comprehensive procedure documents.	
Update of HR Policies	"	CEO	Updated HR policies.	
Deliver Administration and Finance Functions to the Council Operations	"	EMCor		
Implementation of New ERP System	**408, 4000, 451**	EMCor		

5.2 Objective	**Enhance effective engagement with the community and stakeholders.**	
Strategy	• Continue to engage with and advocate for the Pormpuraaw community	**Target**
Strategic Indicators	• Number and quality of engagement and advocacy activities conducted	

				• Conduct ongoing engagement and advocacy activities in line with the Corporate Plan
How we will achieve this	**Budget 408, 408C**	**Responsible Person**	**KPI**	**Quarterly Update**
Quarterly Interagency Meetings	"	CEO	Quarterly Interagency meetings	
Lobby Government for Council Priorities	"	CEO	Engagement with Ministers at Conferences & Meetings	

5.3 Objective	**Maintain an up-to-date, informative Council website.**			
Strategy	• Communicate Council activities, business, opportunities, and successes via the Council website			**Target** • Ensure the website remains compliant with legislation and is regularly updated. • Update the Council website monthly to maintain a positive community standing
	• Promote Council activities primarily through the Council website			
Strategic Indicators	• Website compliance with legislation			
	• Regularity of website updates			
How we will achieve this	**Budget 408/400**	**Responsible Person**	**KPI**	**Quarterly Update**
Implement new intranet site	"	CEO	New intranet site	
Website updated within two weeks of Council Meetings	"	CEO	Website compliant	
Monthly newsletters	"	CEO	Monthly newsletters	

5.4 Objective	**Ensure effective and efficient corporate and administrative processes and services.**			
Strategy	• Report monthly to Council on financial and operational activities and conduct internal audits			**Target** • Maintain ongoing compliance with QAO requirements through monthly reporting and regular audits
Strategic Indicators	• Compliance with QAO requirements			
How we will achieve this	**Budget 408/400**	**Responsible Person**	**KPI**	**Quarterly Update**
Two internal audits per year		EMCor	Two internal audits complete	
Monthly financial statements to Council		EMCor	Monthly Financial Statements to Council	

5.5 Objective	Implement risk management strategies that reduce potential harm to Council and the community.			
Strategy	• Develop and adopt a compliant risk management framework			**Target** • Develop RMF by 31/12/2024 • Annual Reviews on 31 December
Strategic Indicators	• Progress with the adoption and implementation of the risk management framework • Complete the development and adoption of the risk management framework by 31/12/2024			
How we will achieve this	**Budget 408/400**	**Responsible Person**	**KPI**	**Quarterly Update**
Establish Risk Register Framework and Risk Register	"	CEO	Adopted Risk Register	

5.6 Objective	A completed review and adoption of revised Local Laws.			
Strategy	• Complete the review and adoption of Local Laws			**Target** • Complete the review and adoption of Local Laws by 31/12/2026
Strategic Indicators	• A completed review and adoption of revised Local Laws			
How we will achieve this	**Budget 408**	**Responsible Person**	**KPI**	**Quarterly Update**
Review of Local Laws	"	CEO	Updated Local Laws	

5.7 Objective	Ensure the Asset Management Strategy is in place and effectively managing assets.			
Strategy	• Develop, adopt, and implement the Asset Management Strategy • Manage assets in an appropriate and efficient manner online with Long-term financial plans			**Target** • Complete the development and adoption of the Asset Management Strategy by 31/12/2025 • Annual Reviews on 31 December
Strategic Indicators	• Asset Management Plans are reviewed			
How we will achieve this	**Budget 700/10, 451**	**Responsible Person**	**KPI**	**Quarterly Update**
Develop Asset Management Plans	"	EMOps	Submit draft plan before July 2025 and adopted by 31 August 2025	

<table>
<tr><th>5.8 Objective</th><th colspan="4">Implement best practice financial planning that incorporates the costs of assets over their lifetime for current and future needs.</th></tr>
<tr><td rowspan="2">Strategy</td><td colspan="3">• Implement best practice financial planning processes</td><td rowspan="4">Target
• Achieve nil audit qualifications through the implementation of best-practice financial planning</td></tr>
<tr><td colspan="3">• Ensure comprehensive financial audits with no qualifications</td></tr>
<tr><td rowspan="2">Strategic Indicators</td><td colspan="3">• A lack of Audit Qualifications</td></tr>
<tr><td colspan="3">• Council is provided appropriate information on whole life costing for long term asset projects</td></tr>
<tr><td>How we will achieve this</td><td>Budget 408 , 4000</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>Develop Investment Strategy</td><td>“</td><td>CEO</td><td>Investment strategy adopted</td><td></td></tr>
<tr><td>Annual QAO Audit</td><td>“</td><td>EMCor</td><td>No audit matters arising</td><td></td></tr>
<tr><td>Develop Whole of life costings for projects</td><td>“</td><td>EMOps & CEO</td><td>Whole of life costings for projects</td><td></td></tr>
</table>

<table>
<tr><th>5.9 Objective</th><th colspan="4">Ensure effective security of the Council Works Depot and its materials to reduce costs associated with criminal activities and equipment loss.</th></tr>
<tr><td rowspan="2">Strategy</td><td colspan="3">• Develop, cost, and resource a plan to improve security at the Council Works Depot</td><td rowspan="3">Target
• Complete the implementation of the security improvement plan to enhance the security of the Council Works Depot by 31 December 2026</td></tr>
<tr><td colspan="3">• Ensure comprehensive financial audits with no qualifications</td></tr>
<tr><td>Strategic Indicators</td><td colspan="3">• Reduced damage and theft of supplies and equipment</td></tr>
<tr><td>How we will achieve this</td><td>Budget</td><td>Responsible Person</td><td>KPI</td><td>Quarterly Update</td></tr>
<tr><td>New Security Cameras Covering roadways</td><td></td><td>EMOps</td><td></td><td></td></tr>
<tr><td>Upgrade compound fencing</td><td></td><td>EMOps</td><td></td><td></td></tr>
</table>

5.10 Objective	**Develop and maintain a comprehensive service catalogue that enhances the accessibility & quality of services provided to the community.**			
Strategy	• Create, regularly update, and promote a detailed service catalogue that clearly outlines all services the Council offers			**Target** • Complete the service catalogue by 31/12/2025 and review and update it annually
Strategic Indicators	• Completion and launch of the initial service catalogue •			
	• Frequency and effectiveness of updates to the service catalogue			
How we will achieve this	**Budget 408**	**Responsible Person**	**KPI**	**Quarterly Update**
Establish a service capacity statement	“”	EMops	Developed Service Capacity Statement/Booklet	

Key Positions

CEO Chief Executive Officer

EMOps Executive Manager Operational Services

EMCor Executive Manager Corporate Services

EMCom Executive Manager Community Services

BDM Business Development Manager

EPO Environmental Project Officer

INSERT CAPITAL PROJECTS FROM BUDGET WHEN FINISHED.