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GOALS

## NAPRANUM ABORIGINAL SHIRE OPERATIONAL PLAN 23/24 PLAN

## 1. PRIORITY | CULTURAL WELLBEING.

Goal	Operational Activities	Success Measures	Budget	Owner
<b>Community Events</b>	A standard project management framework that can be used to manage and control each event is developed	<i>No value</i>	Existing staff cost	Director Community, Cultural and Economic Development (Unappointed)
<b>Cultural Centre - needs assessment and analysis</b>		<i>No value</i>	<i>No value</i>	Chief Executive Officer
<b>Events Hub - Napranum Foreshore</b>	Foreshore structure for events	Structure completed	<i>No value</i>	Director of Building and Infrastructure
<b>Indigenous Knowledge Centre</b>	Empower communities through new technology and learning, embrace local knowledge, culture and heritage through use of IKCs	<i>No value</i>	23/24 Budget Allocation, \$19,535 State Library Grant	Director Community, Cultural and Economic Development (Unappointed)
<b>Napranum Taskforce</b>	Local thriving committee as a decision making body	<i>No value</i>	23/24 budget allocation	Chief Executive Officer

## 2. PRIORITY | HEALTHY SAFE AND RESILIENT COMMUNITY.

Goal	Operational Activities	Success Measures	Budget	Owner
<b>Aged and Disability Services</b>	Provide high quality support, at a low intensity on a short- term or on-going basis, or higher intensity services delivered on a short term episodic basis to frail older people (65 years and over or 50 years and over for Aboriginal and Torres Strait Islander people) to maximise their independence at home and in the community for as long as they choose or are able to do so.	<i>No value</i>	23/24 Budget Allocation	Director of Child and Family Services (Unappointed)
<b>Community Safety Initiatives and Programs (Local Thriving Community)</b>	Implement programs focus on community safety, night patrols, educational activities etc.	Increased community safety and a sustainable night patrol program, work with the State Gov't Local thieving communities LTC advisory committee.	<i>No value</i>	Director Community, Cultural and Economic Development (Unappointed)
<b>Complete New Reservoir commissioning (ICCIIP)</b>	<i>No value</i>	<i>No value</i>	1,760,000	Director of Environment & Sustainability
<b>Farm - restore productivity and improve self reliance</b>	Sew crops, resource with 1 x full time person	Harvest sweet potato etc.	\$200k	Director Community, Cultural and Economic Development (Unappointed)
<b>Men's wellbeing program</b>	Establish Men's Shed	<i>No value</i>	23/24 Budget	Director Community, Cultural and Economic Development (Unappointed)
<b>Napranum Master Plan</b>	The master plan for the future development of Napranum is developed with extensive community involvement	<i>No value</i>	23/24 budget allocation	Chief Executive Officer
<b>Public Health Program</b>	Deliver an Environmental Health Program to the community	<i>No value</i>	\$176,000	Director of Environment & Sustainability
<b>Social and Emotional Wellbeing program</b>	Programs established	<i>No value</i>	23/24 Budget	Director Community, Cultural and Economic Development (Unappointed)
<b>Water and Sewerage</b>	Promote sustainable land and water management practices	<i>No value</i>	Existing staff cost	Director of Environment & Sustainability

### 3. PRIORITY | YOUNG PEOPLE.

Goal	Operational Activities	Success Measures	Budget	Owner
<b>Child Care</b>	Operate a long day care centre that is culturally safe and secure for primary service users	<i>No value</i>	23/24 Budget Allocation	Director of Child and Family Services (Unappointed)
<b>NECC Early Child Care centre capital upgrade works</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Placeholder
<b>Preschool delivery</b>	Negotiate with key state government entities and community to continue the delivery of this service including aggressive promoting and marketing to increase participation	<i>No value</i>	23/24 Budget Allocation	Director of Child and Family Services (Unappointed)
<b>Youth Engagement and participation</b>	Provide constructive pathways to elite sports opportunities and consistent social and recreational programs within the community development portfolio.	Youth development policy is established	<i>No value</i>	Director Community, Cultural and Economic Development (Unappointed)

#### 4. PRIORITY | LAND AND ENVIRONMENT.

Goal	Operational Activities	Success Measures	Budget	Owner
<b>Animal Management</b>	Undertake regulatory and advisory inspection programmes to maintain and improve health & environmental standards within the community such as animal control and vector control programmes	<i>No value</i>	Existing staff cost	Director of Environment & Sustainability
<b>Desluge Sewerage Ponds (ICCIP)</b>	<i>No value</i>	<i>No value</i>	117,645	Director of Environment & Sustainability
<b>Illegal Dumping abatement</b>	Project added by Kelly	Abatement means compelling the timely cleanup by others of illegally dumped material	<i>No value</i>	Director of Environment & Sustainability
<b>Install Fire breaks</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Environment & Sustainability
<b>Leased Corporate Property Management, Buildings Repairs</b>	Undertake repairs to Council's Corporate Buildings to maintain quiet enjoyment/safe standard/fitness for purpose for occupants in accordance with lease/license agreements	<i>No value</i>	23/24 budget allocation	Director Community, Cultural and Economic Development (Unappointed)
<b>Local Laws</b>	A suite of local laws that are relevant are developed to Council's requirements to enable effective management of its community and responsibilities	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability
<b>Napranum Landfill Restoration, Landfill capping</b>	<i>No value</i>	<i>No value</i>	\$530,929	Director of Environment & Sustainability
<b>Parks, gardens and public spaces</b>	Undertake maintenance of community parks and gardens including attending to maintenance matters	<i>No value</i>	23/24 Budget Allocation	Director of Environment & Sustainability
<b>Ranger Program</b>	Promote and supports Indigenous people to combine traditional knowledge with conservation training to protect and manage their land, sea and culture	<i>No value</i>	\$579,379	Director of Environment & Sustainability

## 5. PRIORITY | ECONOMIC DEVELOPMENT.

Goal	Operational Activities	Success Measures	Budget	Owner
<b>2 x 2 Bedroom Duplex &amp; 3 Bedroom House (DHPW) [EXISTING]</b>	<i>No value</i>	<i>No value</i>	1,628,059	Director of Building and Infrastructure
<b>Civil maintenance and construction and projects as approved by Council</b>	All civil maintenance and construction and projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Building and Infrastructure
<b>Commercial Leases</b>	Conduct a review of all commercial premises to determine the best occupancy arrangements and the optimal rental that Council should expect	<i>No value</i>	<i>No value</i>	Director Community, Cultural and Economic Development (Unappointed)
<b>Feasibility study on the Installation Boat Launch Pontoon (discontinued)</b>	Total estimated cost of the Pontoon is around \$700,000, investigate the practicality of an installation.	(Future) Queensland Fishing Infrastructure Grants Program	<i>No value</i>	Director of Building and Infrastructure
<b>Foreshore toilet facilities (Unisex/Disabled Ablution block at Community Hall)</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Building and Infrastructure
<b>Increase revenue to cover all planned activities</b>	Actively lobby, apply for and obtain State and Government funding and grants	<i>No value</i>	Existing staff cost	Grants officer
<b>Install new dog pound</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Building and Infrastructure
<b>Napranum multi-purpose Community Centre (previously known as cyclone Shelter)</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Building and Infrastructure
<b>Napranum Sports Field Upgrade</b>	<i>No value</i>	<i>No value</i>	1,800,000	Chief Executive Officer
<b>Procurement and Contracting</b>	A comprehensive review of all procurement processes is required with appropriate procurement arrangements including preferred supplier arrangements, and contracts, to be instituted for purchase of goods and services including the development of appropriate standard contracts for the purchase of goods or services	<i>No value</i>	Existing Staff Cost	Finance division manager
<b>Qbuild Works - Works for QLD</b>	BAS managed on a business-like basis generating a return on expenditure	<i>No value</i>	\$1.2M	Director of Building and Infrastructure
<b>Raw Water Supply Bore (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability
<b>Refurb Council Building and staff accommodation.</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Building and Infrastructure
<b>Refurb of existing Concrete Reservoir (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability
<b>Refurb Tuckshop store (office conversion)</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Building and Infrastructure
<b>Sewer Pump Stations SPS 1, 2, 3 Refurb Upgrades (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability

Goal	Operational Activities	Success Measures	Budget	Owner
<b>Sewerage Investigations (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability
<b>Takeaway foodvan completion and handover</b>	<i>No value</i>	<i>No value</i>	<i>No value</i>	Director of Building and Infrastructure
<b>Water Main extensions Tavern (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability
<b>Water Network monitoring and Upgrades (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability
<b>Water Source and treatment Upgrade (building our Regions)</b>	All projects as approved by Council is completed on time and within budget	<i>No value</i>	23/24 budget allocation	Director of Environment & Sustainability

## 6. PRIORITY | GOVERNANCE AND LEADERSHIP.

Goal	Operational Activities	Success Measures	Budget	Owner
<b>AMP modification</b>	Relaxing the alcohol management plan	<i>No value</i>	23/24 Budget	Chief Executive Officer
<b>Annual Budget 2023/24</b>	That a comprehensive budget is prepared and reviewed for the organisation including separate budgets for the BAS operation, Aged Care and Child Care operations and for funded projects including capital works to enable Council to adopt its 2022/2023 Budget	<i>No value</i>	<i>No value</i>	Finance division manager
<b>Asset Management Plan and 10-year financial plan</b>	Strengthen Council's long- term financial planning and quantify the long- term requirements for services, service levels and associated costs	<i>No value</i>	Existing staff cost	Finance division manager
<b>Asset Registers</b>	Lead a comprehensive review of the assets will be undertaken including a physical inspection of each asset and an assessment of its condition	<i>No value</i>	Existing staff cost and 23/24 budget allocation	Finance division manager
<b>Audit preparations</b>	Undertake all steps necessary to ensure that the Council prepares its final statutory financial reports ready for audit on time in accordance with the agreed audit plan and Ensure that all steps employed will ensure that the Council prepares its final statutory financial reports ready for audit on time in accordance with the agreed audit plan and Internal Audit plan is finalised by March 2022.	<i>No value</i>	\$120,000 Includes internal fees and audit committee representation	Finance division manager
<b>Budget Review - Finance Manager</b>	Lead the inclusive quarterly budget review consistent with council budget development and review policy and procedure	<i>No value</i>	Existing staff cost	Finance division manager
<b>Dashboard and Traffic Light Reporting</b>	Investigate options for development of Dashboards and Traffic Lights for each Division Manager	<i>No value</i>	Existing staff cost	Finance division manager
<b>Debt Recovery</b>	To proactively manage the financial debtors of Council through lawful, ethical and culturally sensitive approaches to the recoupment of Council debts.	<i>No value</i>	Existing staff cost	Finance division manager
<b>Disaster Management</b>	In conjunction with the state government Improve our communities' resistance to disaster impacts by undertaking a disaster risk management process that is inclusive of training of key personnel	<i>No value</i>	Existing staff cost	Chief Executive Officer

Goal	Operational Activities	Success Measures	Budget	Owner
<b>Financial Reporting</b>	A financial reporting regime is established that provides Council and Managers with management reports on at least a monthly basis	<i>No value</i>	23/24 budget allocation	Finance division manager
<b>Financial Sustainability Asset Plans</b>	Develop stronger link between Asset Management Plans and Councils budget development	<i>No value</i>	Existing staff cost	Finance division manager
<b>Fleet and Plant Replacements [Various]</b>	To purchase/lease new fleet and/or plant as necessitated through Asset Management planning	<i>No value</i>	23/24 Budget Allocation	Finance division manager
<b>HR Systems adopt new system</b>	integrate Elmo system into business as usual	<i>No value</i>	Will be allocated from information systems and document management	Chief Executive Officer
<b>Information Technology</b>	Purchase and installation of a new information and accounting and document management system for Council	<i>No value</i>	\$150,000	Finance division manager
<b>Policies Review</b>	Review of all policies is undertaken on a continuous basis throughout the period with a view to completing a review of all existing policies	<i>No value</i>	23/24 budget allocation	Finance division manager
<b>Risk Management System</b>	Undertake a review of Risk Management Framework	<i>No value</i>	23/24 budget allocation	Chief Executive Officer
<b>Staff training</b>	Program of continuous improvement and staff training	<i>No value</i>	Existing staff cost	Finance division manager
<b>Stakeholder Meetings</b>	<i>No value</i>	<i>No value</i>	23/24 budget allocation	Chief Executive Officer
<b>Statutory Compliance</b>	Assessment undertaken by the external auditor	<i>No value</i>	23/24 budget allocation	Finance division manager
<b>Statutory Council Meetings</b>	Facilitate all of Council's Statutory	<i>No value</i>	23/24 budget allocation	Chief Executive Officer