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GOALS

## NAPRANUM ABORIGINAL SHIRE OPERATIONAL PLAN 2024/25

### 1. PRIORITY | CULTURAL WELL-BEING.

Goal	Owner	Operational Activities	Success Measures	Budget	Update Freq—
<b>Community Events</b>	Director Community, Cultural and Economic Development (Unappointed)	A standard project management framework that can be used to manage and control each event is developed and utilised	Deliver the events calendar: <ul style="list-style-type: none"> <li>• Art Design Competition</li> <li>• Foundation Day</li> <li>• DOGGIT Day</li> <li>• 2 x "Have your say" days</li> <li>• NAIDOC Week</li> <li>• 2024 Christmas community Party</li> <li>• ANZAC Day</li> </ul>	Existing staff cost, Grant Applications	Quarterly
<b>Community and Cultural needs assessment and analysis</b>	Chief Executive Officer	Review and develop socioeconomic, cultural and community asset profiles and trends	Napranum Community profile report completed	24/25 Budget Allocation. \$35,000	Quarterly
<b>Indigenous Knowledge Centre</b>	Director Community, Cultural and Economic Development (Unappointed)	Empower communities through new technology and learning, embrace local knowledge, culture and heritage through use of IKCs	Community attendance and participation in Library / IKC initiatives	24/25 Budget Allocation	Quarterly
<b>Mens Well-being program</b>	Director Community, Cultural and Economic Development (Unappointed)	Deliver Men's Social & Well-being program	Establishment of Men's Hub, Well-being Initiatives delivered to community	Grant Funded	Quarterly
<b>Cultural Heritage</b>	Chief Executive Officer	Identify opportunities to embed Napranum culture and history into community projects, programs and events	Cultural Awareness Policy and training program developed	Existing Staff Costs	Quarterly
<b>Traditional Owner Relationships</b>	Chief Executive Officer	Engage with relevant Traditional Owners organisations and other relevant stakeholders to develop effective working relationships	Working arrangements established	Exsiting Staff Costs	Quarterly
<b>Cemetery Upgrade</b>	Director of Environment & Sustainability	Undertake Cemetery amenity upgrades and future design planning	Cemetery expansion design completed, and amenity improvements made	24/25 Budget Allocation	Quarterly

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

Goal	Owner	Operational Activities	Success Measures	Budget	Update Freq...
<b>Aged and Disability Services</b>	Director of Child and Family Services (Unappointed)	Provide quality Aged Care Services maintained to appropriate standards	Aged care services provided	24/25 Budget Allocation	Quarterly
<b>Community Safety Initiatives and Programs (Local Thriving Community)</b>	Director Community, Cultural and Economic Development (Unappointed)	Implement programs focus on community safety, e.g. night patrols, educational activities, diversion programs etc. work with the State Gov't Local thriving communities LTC advisory committee.	Increased community safety, sustainable night patrol program, Initiatives delivered	Grant Funding	Quarterly
<b>Farm - restore productivity and improve self reliance</b>	Director Community, Cultural and Economic Development (Unappointed)	Reestablish Farm operations. Complete planning report to support healthy eating options	Farm development/healthy eating planning report completed, Operational capacity of farm, Products Harvested e.g sweet potato etc.	Grant Funding, 24/25 Budget Allocation	Quarterly
<b>Public Health Program</b>	Director of Environment & Sustainability	Deliver an Environmental Health Program to the community	Food Businesses registered, Pest Management Initiatives undertaken, Improved public health outcomes through targeted initiatives	Existing Staff Costs	Quarterly
<b>Social and Emotional Wellbeing program</b>	Director Community, Cultural and Economic Development (Unappointed)	Research, design and deliver culturally supported well-being programs to community	Delivery of activities / community participation	Grant Funded, 24/25 Budget	Quarterly
<b>Water and Sewerage</b>	Director of Environment & Sustainability	Appropriate water and sewage management practices maintained	Water and wastewater networks maintained in accordance with relevant standards	24/25 Budget Allocation	Quarterly
<b>Napranum Sports Field Upgrade</b>	Chief Executive Officer	Advocate / make application for funding to undertake field, irrigation, lighting and fencing upgrades to Napranum Oval	Funding secured	Existing Staff Costs	Quarterly
<b>Disaster Management</b>	Chief Executive Officer	In conjunction with the state government undertake a disaster risk management inclusive of training of key personnel	Disaster management preparations and training completed	Existing Staff Costs	Quarterly
<b>Napranum Oval Change Rooms</b>	Director of Building and Infrastructure	Complete refurbishment of Narpanum Oval Changerooms	Amenities upgraded to support women in sport via complete refurbishment of facilities including PWD facilities	Grant Funded (MIFF)	Quarterly
<b>Social Housing - construct 6 new dwellings</b>	Director of Building and Infrastructure	Construct 2x4bdr dwellings Moun Ding Street & 4x2bdr dwellings Beening Road	Construction completed of new dwellings	Grant Funded (FRCP)	Quarterly
<b>Anti-social community behaviour</b>	Chief Executive Officer	Advocate for programs to reduce anti-social behaviour including an increased police presence in community	reduction in antisocial behaviour in community	Existing Staff Costs, Grant Funded	Quarterly

### 3. PRIORITY | YOUNG PEOPLE.

Goal	Owner	Operational Activities	Success Measures	Budget	Update Freq...
<b>Long Day Care Centre Operation</b>	Director of Child and Family Services (Unappointed)	Operate a long day care centre that is culturally safe and secure for primary service users	Long day care centre operational	24/25 Budget Allocation	Quarterly
<b>Napranum Early Child Care centre capital upgrade works</b>	Placeholder	Completion of NECC expansion program	Works completed to allow long day care model to operate	CCCFR grant	Quarterly
<b>Youth Engagement and participation</b>	Director Community, Cultural and Economic Development (Unappointed)	Work collaboratively with community groups and Government to support the implementation of youth justice initiatives in community	Youth justice initiatives developed	Existing Staff Costs, Grant Funding	Quarterly
<b>Sport and Recreation Activities</b>	Chief Executive Officer	Support delivery of activities for young people through PCYC activities	Delivery of programs and participation. PCYC reporting on KPI's met	Deadly Active funding provided to PCYC	Quarterly
<b>Cultural Connection</b>	Director Community, Cultural and Economic Development (Unappointed)	Develop and implement programs and activities in consultation with Elders and community groups that help to connect young people with their culture and their Country, including on-country camps	Programs developed, Participation in programs	Grant Funding	Quarterly
<b>Education Support</b>	Chief Executive Officer	Work collaboratively with Kluthuthu Christian College and Western Cape College to support education outcomes	School attendance rates, programs supported, School bus services undertaken	Existing Staff Costs	Quarterly

## 4. PRIORITY | LAND AND ENVIRONMENT.

Goal	Owner	Operational Activities	Success Measures	Budget	Update Freq...
<b>Animal Management</b>	Director of Environment & Sustainability	Undertake regulatory and advisory inspection programmes to maintain and improve health & environmental standards within the community such as animal control and vector control programmes	Improved animal management outcomes	Existing Staff Costs	Quarterly
<b>Desluge Sewerage Ponds (ICCIP)</b>	Director of Environment & Sustainability	Complete desludging of Napranum Sewerage treatment ponds	Sewerage Ponds cleaned out	Grant Funded ICCIP	Quarterly
<b>Illegal Dumping abatement</b>	Director of Environment & Sustainability	Engagement of a dedicated officer to monitor and promote responsible waste management	Reduced dumping and timely cleanup by others of illegally dumped material	Grant Funded	Quarterly
<b>Install Fire breaks</b>	Director of Environment & Sustainability	Installation of fire breaks within Napranum community	Reduced risk of wildfire spread / fire breaks installed	24/25 Budget Allocation	Quarterly
<b>Local Laws</b>	Director of Environment & Sustainability	Review Council's local laws to enable effective management of its community and responsibilities	A suite of local laws that are relevant to Council's requirements	24/25 budget Allocation	Quarterly
<b>Napranum Waste Transfer Station</b>	Director of Environment & Sustainability	Investigate and design a new waste transfer station for Napranum	Transfer Station design completed	Grant Funding to be sourced	Quarterly
<b>Parks, gardens and public spaces</b>	Director of Environment & Sustainability	Undertake maintenance of community parks and gardens including attending to maintenance matters	Improved community outcomes / satisfaction	24/25 Budget Allocation	Quarterly
<b>Ranger Program</b>	Director of Environment & Sustainability	Promote and supports Indigenous people to combine traditional knowledge with conservation training to protect and manage their land, sea and culture	Projects and initiatives completed leading to positive land management and biodiversity outcomes	Grant Funded (NIAA)	Quarterly
<b>Foreshore Developemnt</b>	Director of Environment & Sustainability	Continue with Napranum Foreshore Development	completion of budget works including construction of events hub, beach volleyball court and identified masterplan works	Grant Funding	Quarterly

## 5. PRIORITY | ECONOMIC DEVELOPMENT.

Goal	Owner	Operational Activities	Success Measures	Budget	Update Freq...
<b>Civil maintenance and construction</b>	Director of Building and Infrastructure	Deliver civil maintenance and construction and projects as approved by Council is completed	Capital works program including Post Office Boxes installation and bus stop upgrades delivered on time and within budget	24/25 Budget Allocation, Grant Funded	Quarterly
<b>Commercial Leases</b>	Director Community, Cultural and Economic Development (Unappointed)	Conduct a review of all commercial premises / leases to determine the best occupancy arrangements and the optimal rental that Council should expect	Tenancy agreements established / renewed	Existing Staff Costs	Quarterly
<b>Napranum multi-purpose Community Centre (previously known as cyclone Shelter)</b>	Director of Building and Infrastructure	Complete detailed design of the Napranum multi-purpose Community Centre	Detailed design completed (Note-subject to successful grant application)	Grant Funded	Quarterly
<b>Raw Water Supply Bore (Building our Regions)</b>	Director of Environment & Sustainability	Finalise investigations into Council's raw water supply (bores) and develop options and designs to ensure future water supply needs are met	Detailed design, cost estimates and technical specifications completed	Grant Funded (BoR)	Quarterly
<b>Council Building and staff accommodation.</b>	Director of Building and Infrastructure	Develop new staff accommodation and refurbishment of cabin park accommodation.	Works completed; All cabins available to use	Grant Funded (W4Q)	Quarterly
<b>Refurb of existing Concrete Reservoir (Building our Regions)</b>	Director of Environment & Sustainability	Refurbishment of existing Concrete Reservoir	Repairs completed and reservoir cleaned, construction of roof, reservoir online	Grant Funded (BoR)	Quarterly
<b>Sewer Pump Stations SPS 1, 2, 3 Refurb Upgrades (Building our Regions)</b>	Director of Environment & Sustainability	Electical switch board upgrade SPS1, Replacement of all access covers at SPS	Electical switch board upgrade SPS1, Replacement of cccss covers at SPS	Grant Funded (BoR)	Quarterly
<b>Sewerage Investigations (Building our Regions)</b>	Director of Environment & Sustainability	Complete the infrastructure capacity assessment of Napranum Sewerage System	Report completed to provide network capacity and determine future upgrades required	Grant Funded (BoR)	Quarterly
<b>Water Main Extensions Tavern (Building our Regions)</b>	Director of Environment & Sustainability	Extension of water main - Tavern Raod	Projects completed on time and within budget. Water main upgrade completed	Grant Funded (BoR)	Quarterly
<b>Water Network monitoring and Upgrades (building our Regions)</b>	Director of Environment & Sustainability	Complete the infrastructure capacity assessment of Napranum Water Supply Treatment Plant and Network System	Report completed to provide network capacity and determine future upgrades required	Grant Funded (BoR)	Quarterly
<b>Water Source and Treatment Upgrade (building our Regions)</b>	Director of Environment & Sustainability	Refurbishment of Council's water supply bores	Refurbishment of bores completed to ensure water supply capacity retained	Grant Funded (BoR)	Quarterly
<b>Improvements to drainage and safety at intersection (ATSI TIDS 24-25)</b>	Director of Building and Infrastructure	Drainage upgrade Wa-Tyne / Ooningan Street intersection	Construction of Kerb & Channel and drainage upgrade completed	Grant Funded (ATSI TIDS) \$591,660	Quarterly
<b>Works for Queensland 2024-2027</b>	Director of Building and Infrastructure	Completion of identified projects under the 3-year 2024-27 Works for Queensland Program	Projects completed on time and within budget.	Grant funded (W4Q) \$1,940,000	Quarterly
<b>Napranum Commercial Building (Old Takeaway)</b>	Director Community, Cultural and Economic Development (Unappointed)	Complete renovation of old takeaway building and establish commercial tenancies within the building	Tenacies in place	24/25 Budget Allocation	Quarterly
<b>Land Clearing Lot 401 Napranum Road</b>	Chief Executive Officer	Clear vegetation and debris on Lot 401 Napranum Road (Old Sawmill Site)	Property cleared for future uses	24/25 Budget Allocation	Quarterly

## 6. PRIORITY | GOVERNANCE AND LEADERSHIP.

Goal	Owner	Operational Activities	Success Measures	Budget	Update Freq...
<b>Procurement and Contracting</b>	Finance division manager	Review procurement processes and preferred supplier arrangements	Appropriate and efficient purchasing procedures including preferred supplier arrangements in place	Existing Staff Costs	Quarterly
<b>AMP modification</b>	Chief Executive Officer	Advocate for the introduction of a carriage limit under the current "zero carriage" alcohol management plan (AMP)	AMP amended to provide a carriage limit	Existing Staff Costs	Quarterly
<b>Asset Management Plan and 10-year financial plan</b>	Finance division manager	Strengthen Council's long- term financial planning and quantify the long- term requirements for services, service levels and associated costs	10-year financial plan updated supported by asset management plans	Existing Staff Costs	Quarterly
<b>Budget Review - Finance Manager</b>	Finance division manager	Conduct minimum 6 monthly budget reviews	Budgets monitored with significant variances identified and amended Budgets adopted	Existing Staff Costs	Quarterly
<b>Financial Reporting</b>	Finance division manager	A financial reporting regime is established that provides Council and Managers with management reports on at least a monthly basis	Updated finance reporting established	24/25 Budget Allocation	Quarterly
<b>Financial Sustainability Asset Plans</b>	Finance division manager	Develop stronger link between Asset Management Plans and Councils budget development	Budget development supported by asset management principles	Existing Staff Costs	Quarterly
<b>Fleet and Plant Replacements [Various]</b>	Finance division manager	To purchase/lease new fleet and/or plant as budgeted	Fleet purchases complete	24/25 Budget Allocation	Quarterly
<b>Information Technology</b>	Finance division manager	Transition Council's payroll system (MYOB) to Council's corporate finance system (Altus)	Payroll processing within Altus	24/25 Budget Allocation	Quarterly
<b>Policies Review</b>	Finance division manager	Review of all policies is undertaken on a continuous basis throughout the period with a view to completing a review of all existing policies	Polices updated/adopted	24/25 Budget Allocation	Quarterly
<b>Risk Management System</b>	Chief Executive Officer	Undertake a review of Risk Management Framework	Framework reviewed and updated Risk Register completed	Existing Staff Costs	Quarterly
<b>Staff training</b>	Finance division manager	Program of continuous improvement and staff training	Training completed / Staff participation	Existing staff cost, 24/25 Budget Allocation	Quarterly
<b>Stakeholder Meetings</b>	Chief Executive Officer	Undertake regular community and stakeholder engagement activities	Community participation in engagement in activities	24/25 Budget Allocation	Quarterly
<b>Statutory Compliance</b>	Finance division manager	Assessment undertaken by the external auditor	Statutory obligations met with no material non-compliance matters identified. Agreed audit plan supported with Statutory Financial Statements completed on time	24/25 Budget Allocation	Quarterly
<b>Statutory Council Meetings</b>	Chief Executive Officer	Facilitate all of Council's Statutory	Council Meetings in line with legislative requirements	24/25 Budget Allocation	Quarterly
<b>Corporate Plan Review</b>	Chief Executive Officer	Undertake a review of Council's current Corporate Plan 2022-2027	New Coporate Plan adopted	24/25 Budget Allocation	Quarterly