

# 2023-24 NPARC Operational Plan

## Focus Area One: Strong Governance – Innovative, Efficient and Sustainable

Key Objective One: We can demonstrate a pathway to financial sustainability

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Improve Asset Management Capability	Receive and review asset management plans	31/01/2024	CEO, EMO, EMBI, FM	Asset Management plans finalised	OPEX	Consultants engaged and progress has continued <b>FM has had recent discussions with consultants and initial draft AMP's promised for late Jan/early Feb 2024</b>
	Develop implementation plan for asset management plans	30/06/2024	CEO, EMO, EMBI, FM	Implementation plan agreed / adopted	Assistance from Dept of LGA	Depended on above
	Rollout of Mentor APM Software	30/06/2024	CEO, EMO, EMBI, FM	Software implemented	Grant Funded	Depended on above
Improve repairs, maintenance and renewal against all aged asset classes	Review asset management plans for accounting impact	31/03/2024	FM	Accounting Review	OPEX	Depended on above
	Scope whole life of cost of assets for potential divestment	30/06/2024	CEO, FM	Council report	OPEX	Depended on above
Increase available own-source revenue streams	Adoption of NPA Climate and Economic Development Master Plan	31/12/2023	CEO	Council report	Already funded	Community and stakeholder consultation w/c 30 October <b>Consultation held. Draft report expected in January 24</b>
	Scoping of opportunities identified in NPA Climate and Economic	31/03/2024	CEO	Council report	OPEX	Reliant on above <b>On track as above</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Development Master Plan					
	Undertake NPA Carbon Foot printing	31/12/2023	CEO	Council report	Grant funded	Part of NPA Climate and Economic Development Master Plan Project <b>On track as above</b>
	Roll-out of Green Path project with Veolia	31/03/2024	CEO, EMO	Council report	In-kind support	Initial meeting has been held with VEOLIA and requested information supplied <b>VEOLIA progressing awaiting update</b>
	Implementation of new finance software inclusive of fees and charges software	30/06/2024	EMCFS, FM	New software adopted	\$500k	Scoping has continued ready for tender before end of year <b>Potential finance software identified. Testing for suitability is in progress.</b>
	Implementation of excess Commercial Water Charges	31/03/2024	FM	Updated Service Notices	OPEX	Reading have continued <b>Readings have continued to finalise preparations</b>
	Adoption of excess residential water charges	30/06/2024	FM	2024-25 Fees and Charges Schedule	OPEX	Preparations have commenced <b>Form part of 24-25 budget process</b>
	Review of sewerage charges	30/06/2024	EMO, FM	2024-25 Fees and Charges Schedule	OPEX	Preparations have commenced <b>Form part of 24-25 budget process</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Improve Project Delivery Capability	Investigate vehicle supply options to Council	31/12/2023	EMO, FWC	Proposal is presented to MANEX for consideration	OPEX	2021 Toyota Fleet Management located for future discussion. <b>Matter deferred to Jan.</b>
	Develop and Implement a Fleet Management Strategy	31/12/2023 31/12/2023	EMO, FWC	New Fleet Strategy	OPEX	10 year fleet replacement program developed as part of 23-24 budget build 2021 Toyota Fleet Management located for future discussion. <b>10 year fleet replacement program is being implemented with Capital fleet replacement budget allocation in the 23-24 FY</b>
	Finalisation of a fleet management strategy	31/06/2024	EMO, MF&W	Strategy adopted by Council	OPEX	Yet to commence <b>Dependant on Above</b>
	Development of a Project Management Reporting Framework inclusive of Process & Workflow on project sizes	31/06/2024	EMO, PM's	Framework Adopted	\$50k	Yet to commence
Improve procurement processes for compliance & efficient purchasing of goods and services	Efficiency review as part of the new finance software for scope to include opportunities to create electronic POs	30/06/2024	EMCFS, Stores Manager	New finance software	Already captured	In progress. Currently awaiting further information on new FMS. <b>As above</b>
	Creation of work instructions for procurement	31/12/2023	EMCFS, Stores Manager		OPEX	EMCFS and SM are discussing and planning improvements to centralize

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
						procurement and development of work instructions. This will include review of current and new PD's. . Currently awaiting further information on new FMS.
Increase revenue through government funding	Training of Level 3 Managers to build capacity in grant management	31/08/2023	CEO	Completed Training	OPEX	Peak Services working collaboratively with Level 3 Managers until grants position filled Peak services engaged and providing support and capacity building
	Implementation of the KPMG Liquidity Review Findings	31/12/2023	CEO	Council Report	OPEX	Meeting held 21/09/2023. Templates requested for consideration Draft templates being utilised for presentation at internal audit committee
	Project level analysis of government funding	31/12/2023	EMCFS	Council Report	OPEX	Yet to commence. As above.

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Key Objective Two: We embrace technology and strive to reach our constituents, stakeholders, partners and funders through all leading mediums

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Undertake a business system review	Scoped implementation plan for Business System Review	31/12/2023	EMCFS, MCA	Completed implementation plan	OPEX	Newly appointed strategic marketing commences on 18/10/2023. EMCFS to review with new MCA. <b>Recent exit of MCA, currently waiting recruitment of new MCA</b>
	Implement the Business System Review	30/06/2024	EMCFS, MCA	Completed business system review	OPEX	Newly appointed MCA commences on 18/10/2023. EMCFS to review with new MCA. <b>Recent exit of MCA, currently waiting recruitment of new MCA</b>
	Implement the Cyber Security Review findings	31/12/2024	EMCFS, MCA	Completed review	OPEX	Newly appointed MCA commences on 18/10/2023. EMCFS to review with new MCA. <b>Recent exit of MCA, currently waiting recruitment of new MCA</b>
	Review of Cyber Security test	30/06/2024	EMCFS, MCA	Council Report	\$15k	Newly appointed MCA commences on 18/10/2023. EMCFS to review with new MCA.

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
						Recent exit of MCA, currently waiting recruitment of new MCA
Develop an engagement strategy to incorporate preferred communication pathways	Implementation of Strategic Marketing Plan	31/12/2023	EMCFS, MCA	Milestone report	Already committed	To be reviewed when MCA late October after MCA commence. Recent exit of MCA, currently waiting recruitment of new MCA
	Secure funding for Information Signs	31/10/2023	EMCFS	Secured funding	OPEX	Grants Management team to be engaged by end of week 20.10.2023 Funding source to be identified.
	Installation of our Information Signs	30/06/2024	EMCFS	Installed signs	\$60k	To be reviewed when MCA late October after MCA commence. Funding source to be identified.
	Development of Tourism Disaster Communication Platform	30/09/2023	CEO	Workshop attendance	OPEX	Workshop conflicted with Aug Council Meeting. NPARC remains a key stakeholder Rolled out with NPARC access
	Implementation of Tourism Disaster Communication Platform	31/12/2023	CEO	Available dashboard	OPEX	Rolled out with NPARC access

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Key Objective Four: We have a comprehensive and compliant governance framework

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Develop a fit for purpose policy and procedure framework	Compliance workshop with Council to workshop mandatory policies	30/09/2023	CEO	Workshop held	OPEX	Workshop was scheduled for 21/9 but cancelled due to non-availability. Awaiting availability to reschedule <b>Completed and also included as part of Councillor Orientation</b>
	Identify key HR policies to prioritise implementation	31/08/2023	HRM	Review Schedule	OPEX	HR polices review process underway, upon completion Key HR polices will be prioritised and implemented. <b>Currently working with Metter Consultants to update HR polices with relevant procedures, hoping to be finalised in the next 3-6 months</b>
	Delivery of HR Workshops to explain policy to staff	30/11/2023	HRM	Workshops held	OPEX	HR Polices are identified and liaising with Mette Consulting to review and update. Upon completion, workshop will be planned to delivery and explain polices to staff.  <b>Still in progress. Target completion within 3-6 months.</b>

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						Progress to review and approval process.
	Review of all operational policies in line with Document Register	31/12/2023	CEO	Reviewed policies	OPEX	Progressing well Statutory policies completed. Organisational policies being worked through
	Development of orientation package for staff and councillors	28/02/2024	HRM	Orientation Package	OPEX	Discussions within the HR/WHS team to workshop ideas of the development of orientation package for staff and councillors. Initial discussions with the HR/WHS team on ideas to develop orientation packages, planning and collating of information in 2-3 months to establish draft for approval.
Develop robust internal audit processes	Review quality management structure	31/12/2023	CEO	Council Report	1 FTE	In progress Governance Officer appointed to for requirements. Training to be organised following probation period
	Delivery of internal audit training to staff	31/03/2024	CEO	Completed Training	OPEX	Awaiting on appointment to Governance Officer Position Training to be organised following probation period
	Restart and implementation of internal audit framework and plan	30/09/2023	CEO, SEA	Internal Audit Meetings held	OPEX	Internal Audit meeting rescheduled to 5 Oct due to availability of members On track and progressing well



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Key Objective Five: We have a clear vision, identity and set of values

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Implement corporate planning processes to ensure delivery of corporate plan deliverables	Template for quarterly community update on the corporate plan	31/07/2023	CEO, MCA	Community Update	OPEX	Developed. Waiting on C7EVEN to finalise

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## Focus Area Two: Strong Culture – Culture is respected and celebrated

Key Objective One: We are a culturally-inclusive and equal opportunity employer

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Develop Cultural Protocols policy to ensure Aboriginal and Torres Strait Islander culture is embedded into operations	Consult and liaise with appropriate internal and external stakeholders to determine objectives and content	31/10/2023	HRM	Key content identified	OPEX	Discussions within the HR/WHS team to workshop ideas of the development of cultural protocols policy, for staff and councillors. Plans to liaise with Internal and external stake holders to determine policy objectives and content.  Initial discussions with the HR/WHS team on ideas to develop cultural protocols, planning and collating of information in 2-5 months to establish draft for approval.
	Draft policy	31/10/2023	HRM	Policy submitted for approval	OPEX	To be developed after planning stage.  Still in progress
	Review NPARC policies and procedures and incorporate cultural protocols	31/12/2023	HRM	Policies reviewed and updated	OPEX	HR Polices are identified and liaising with Mette Consulting to review and update.  Progressing well, 3-6 months target to finalise.

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Key Objective Two: We are a unified community

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Promote NPARC as one	Refurbishment of the waiting rooms of Injinoo, Umagico and New Mapoon Council Offices	31/10/2023	SEA	Updated waiting rooms	OPEX	EAOM has undertaking this work to progress while recruitment for CSOM continues <b>Works finalised at Injinoo. Progressing other offices</b>
	Installation of honour boards at Injinoo, Umagico and New Mapoon Council Offices	31/10/2023	SEA	Updated council chambers	OPEX	EAOM has undertaking this work to progress while recruitment for CSOM continues <b>Ordered and waiting delivery</b>
	Scope for the building of chambers within Seisia Community	31/12/2023	CEO	Completed scope	\$20k	To commence <b>In progress. Awaiting funds for upgrade to Seisia Hall</b>
	Roll-out of strategic marketing plan	31/12/2023	MCA	Completed plan	OPEX	Newly appointed MCA commences on 18/10/2023. EMCFS to review with new MCA. <b>With MCA position being filled only for a short time, this has delayed the rollout of the marketing plan. Discussions are planned for mid Jan to recommence.</b>
Recognise and celebrate the cultural differences of each community	Document history of each community to update website	31/10/2023	MCA, CSM	Council Report	OPEX	Newly appointed MCA commences on 18/10/2023. EMCFS to review with new MCA. <b>Media &amp; Communications Coordinator currently working in progress.</b>

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Key Objective Three: We respect Native Title and Cultural Heritage rights and interests

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Build strong relationships with Traditional Owners and representative bodies based on mutual trust and constructive dialogue to facilitate growth of the NPA whilst recognizing and respecting cultural values	Continue monthly operational meetings with Ipima Ikaya Aboriginal Corporation RNTBC	Ongoing	CEO, EMO	Meetings Held	OPEX	Meeting continue to be held Meeting continued to be held
	Continue quarterly meetings between Council and Ipima Ikaya Aboriginal Corporation RNTBC	Ongoing	CEO	Meetings Held	\$5k	Meeting continue to be held Meeting continued to be held
	Transition of Ranger Contract	31/12/2023	CEO, EMO, FM	Transition Plan	NIAA	Ongoing support being provided Accommodation support provided to facilitate
Scope DOGIT transfer with the PBC, key community stakeholders and Government	Lessons learned exercise from previous DOGIT transfer	31/12/2023	CEO	Council report	OPEX	Impacted councils have been identified to commence progress Little published information; requires face-to-face consultation
	Report on Legislative & Governance implications of DOGIT Transfer	30/06/2024	CEO	Council report	\$20k	Dependent on above
Renegotiate the current ILUA with the PBC	Workshop held with Ipima Ikaya Aboriginal Corporation RNTBC	31/10/2023	CEO	Workshop held	\$50k	Waiting on IIAC to confirm availability Meeting scheduled for early Feb 24

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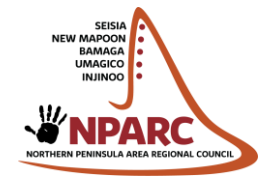
	Draft ILUA changes for Council and Ipima Ikaya Aboriginal Corporation RNTBC Review	31/01/2024	CEO	Council Report	OPEX	Dependent on above
	Adopted ILUA Changes	31/03/2024	CEO	ILUA	OPEX	Dependent on above

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Key Objective Four: We aid in the preservation and protection of our cultural heritage and history

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Continue cultural festivals every 2 years in the NPA	Seek funding for the NPA Cultural Festival	31/12/2023	CSM	Secured funds	OPEX	A number of grants have been applied for. <b>Successful in \$80k, seeking more funds</b>
	Establishment of Cultural Festival Reference Group	30/09/2023	CSM	Terms of Reference	OPEX	Established – <b>Group to meet every ftn to continue planning</b>
	Documented overview for the Cultural Festival	31/12/2023	CSM	Council Report	OPEX	Established to report at Dec Council Meeting. <b>Festival scope presented at Dec Council Meeting</b>
	Detailed host plan for NPA Cultural Festival	30/06/2023	CSM	Council report	OPEX	In progress - <b>Festival draft plan presented at Dec Council Meeting</b>
Support to open and operate a Cultural Centre	Required capital works at Art Centre	31/12/2023	CSM, <del>EMO</del> EMBI	Completed Works	\$100k (GF)	Arts Centre manager discussing delivery options with Building team. <b>Project Management team is seeking quotes</b>
	NPA Art Exhibition	30/06/2024	CSM	Exhibition held	\$50k (GF)	Planning has commenced. <b>A number of exhibitions have occurred.</b>
	Scope outreach to all communities with art rooms	31/12/2023	CSM	Completed report	OPEX	Planning has commenced – <b>artwork have been on display in IKC's</b>

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Develop a historical village and esplanade development (Injinoo)	Seek funds for project delivery	31/12/2023	CEO	Grant Funding	OPEX	Grant funding identified and application made Awaiting outcome of funding
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## Focus Area Three: Strong Economy - an Economically Vibrant and Growing Community

Key Objective One: We support and facilitate Indigenous and local employment and business opportunities

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Investigate opportunities for profitable new Council Enterprise Investment	Desktop audit of enterprises operated by other councils in Queensland	31/03/2024	CEO	Completed audit	OPEX	Yet to commence <b>Commenced</b>
	Scoping report of potential new enterprises	30/06/2024	CEO	Council report	OPEX	Yet to commence <b>Dependent on above</b>
Build capacity of new and existing local Indigenous Businesses by supporting business entrepreneurship workshops	Establishment of NPA Small Business Group	31/07/2023	EMCRS	Terms of reference	OPEX	Has been commenced in partnership with DATSIP <b>Established &amp; Completed</b>
	Quarterly Small Business Workshops	30/09/2023	EMCRS	Workshops	\$10k	Held in partnership with DATSIP <b>3 x U save workshops with TSRA have occurred</b>
Review and enhance our Local Indigenous Procurement Policy & Procedure	Comparative Policy Review undertaken with neighbouring councils	31/10/2023	FM	Council Report	OPEX	This has been completed
	Procurement Workshop with local Indigenous Businesses including state providers	31/12/2023	FM	Workshop Held	\$3k	Tentative date set <b>Workshop was held in Oct. Another scheduled for Feb 24</b>
Form and maintain partnerships with tourism peak bodies (TTNQ / Tourism Qld / Chamber of Commerce)	Re-establishment of NPA Tourism Officer Position	30/09/2023	EMCRS	1FTE	Grant Funded	Waiting on response from TSRA to application <b>Grants team yet to finalise previous grant</b>
	Attend CCC, TEQ, TTNQ, QTIC stakeholder meetings online	30/06/2024	CSM	Council Report	\$10k	Ongoing <b>Still ongoing –networking with Stef Toy</b>



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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	or face to face relevant to Indigenous Tourism					
Leverage national partnerships on geopolitical issues to address emerging risks impacting on local business development	Scope community risk assessment	31/12/2023	CEO	Completed Scope	OPEX	This has been commenced <b>A final draft prepared for progression to LTC</b>
	Community risk assessment to document emerging risks	30/06/2024	CEO	Completed assessment	TBC	Dependent on above
Community infrastructure is maintained and developed to support business development	Maintain essential services such as NPA water supply, wastewater treatment, waste management.	Ongoing	EMO	Improved service reliability.	OPEX	Planned and reactive maintenance undertaken as required
	Develop and adopt a project prioritisation tool to ensure infrastructure reliability.	30/09/2023	EMO, EMBI	Project Prioritisation Tool submitted and adopted by Council.	OPEX	Ongoing <b>DRAFT PPT spreadsheet ready for review by MANEX</b>
	Workshop with elected officials to confirm priorities	30/06/2024	EMO, EMBI	Workshop	OPEX	Yet to commence <b>Waiting on Council Election. Current priorities documented</b>
Scope Jardine Ferry to be a roadhouse (with accommodation) and services to community	Adopted Precinct Plan in collaboration with Apudthama Land Trust	31/12/2023	CEO	Council Report	OPEX	Grant funding identified and application made to develop precinct plan <b>Waiting on funding outcome</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Secured funding for Precinct Plan	30/06/2024	CEO	Secured Funds	OPEX	Same fund can potentially be used to apply once precinct plan is finalized

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Key Objective Two: We have a full-enabled freight and transport infrastructure

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Scope and develop public transport options for community	Investigate Public transport options for NPA	30/09/2023	CEO	Council Report	\$15k (GF)	Funding secured for Community transport (127 trips pa). Commencing service to collate data for further advocacy <b>Funding delayed by DCHDE to 1 Apr 24</b>
	Contact State to ascertain funding options for Bus service	31/12/2023	CEO	Grant Funding	OPEX	Funding has been secured to commence service. Requires further advocacy to expand <b>Funding delayed by DCHDE to 1 Apr 24</b>
	Plan to implement Public Bus Program written & published for Community Consultation	30/06/2024	CEO	Completed Plan	OPEX	Dependent on above
Improve access to goods, materials and services	Review current Seaswift Agreement: negotiate new agreement as necessary	31/12/2023	CEO	Seaswift Agreement	OPEX	Awaiting Leasing Arrangements to be finalised <b>Leasing arrangements progressed. Awaiting business review due in Mar 24</b>
	Discuss Road Freight options with supply companies	30/09/2023	EMCRS	Completed Report	OPEX	Initial engagement commenced. Tender to be run for specific services

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
						Ongoing conversation, road closure due to wet season.
Actively seek funds for necessary upgrades to NPA Airport to ensure operability	Develop advocacy strategy with State and Federal government to secure funding	31/08/2023	CEO	Completed Strategy	\$5k	Support from State to enable at Stage 1 application under Building Regions. Awaiting feedback for stag 2 application Stage two application made. DRF application also to be made
	Meeting with State and Federal partners to find funding	30/09/2024	CEO	Meeting held	\$5k	Meetings have been held
	Secure feedback on DRF application and prepare secondary application	31/03/2024	CEO	Funding application	OPEX	Feedback sought DRF application also to be made in Feb 24
Advocate for the implementation of the NPA Marine Hub Master Plan	Review plan to confirm suitability	31/10/2023	Council, CEO, EMO	Council Report	OPEX	TMR / MSQ have been requested to revisit plan to ensure location of relevant ramp and wharf infrastructure is suitably placed with regards to tides and sand movements Staff appointed to commence process
	Proposal to TMR to replace Seisia Boat Ramp	31/12/2023	CEO, EMO	Completed Proposal	OPEX	TMR has made a short-term replacement of

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
						boat ramp. Waiting for rollout of \$80m commitment for next stage <b>Staff appointed to commence process</b>
	Resolve tenure issues at current Seisia Wharf	31/12/2023	CEO	Leases signed	OPEX	Position is almost agreed <b>Leasing arrangements progressed. Awaiting business review due in Mar 24</b>
	Secured Funds for NPA Marine Hub Master Plan	30/06/2024	CEO	Secured Funds	OPEX	Waiting for rollout of \$80mil commitment to progress <b>Staff appointed to commence process</b>
Resolve irregularities in land tenure and local government boundaries for the Airport, Pajinka, Punsand Bay and Jacky Jacky	Meeting with Torres and Cook Shire Councils	30/09/2023	Council, CEO	Meeting Held	\$8k	Initial meeting held with Torres Shire <b>Meeting held with TSC. No resolved position from TSC. Options being discussed with State</b>
	Submission to Boundaries Commission	30/06/2024	CEO	Submission completed	OPEX	Dependent on receiving resolution of TSC <b>Meeting held with TSC. No resolved position from TSC. Options being discussed with State</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Establishment of Joint Local Government Activities for improved regulation	30/09/2023	CEO	Council Report	\$10k	Lack of engagement to progress. May be more after TSC Meeting Meeting held with TSC. No resolved position from TSC. Options being discussed with State
	Establishment of boundaries working group	30/06/2024	CEO	Terms of Reference	\$5k	Lack of engagement to progress. May be more after TSC Meeting Meeting held with TSC. No resolved position from TSC. Options being discussed with State
Secure investment to seal road from Jardine River to Injinoo	Meeting with TMR to scope future investment of Cape York Roads Package	31/12/2023	CEO	Meeting held	OPEX	Meeting has been requested NP1 and NP2 review successful. Awaiting completion of projects to secure additional funds
	Investigate the registering of access roads with TMR	31/10/2023	CEO, EMO	Council Report	OPEX	TMR are not interested in taking on ownership of the NPA access road RPS have been engaged to have a road reserve applied to those sections of Ferry road that are not currently covered by road reserve

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Delivery of NP1 and NP2 Projects	30/06/2024	EMO	Finalised project	OPEX	Project Stalled whilst Fed Government undertakes a review of all grant projects Fed Review has identified that NP1 & NP2 are still funded projects. Council has requested transferring of funds from NP2 to NP1 so that the tendered project can be commenced. We are awaiting advice back from TMR
	Delivery of ATSI-TIDs Design Project	30/06/2024	EMO	Finalised project	OPEX	Works have commenced and on track to be finalized within Grant guidelines Design is progressing well with an *0% design review completed prior to Christmas
	Application for further projects under ATSI-TIDs	31/03/2024	EMO, EMCFS	Finalised Project	OPEX	Grant will open in early 2024 Aurecon has been engaged to assist with drafting and submitting two applications

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Key Objective Three: We facilitate homeownership opportunities in our community

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Promote and process 99 years leases and engagement with the PBC regarding Native Title	Further community workshops to communicate process	31/08/2023	Commercial Leasing Manager	Consultation held	OPEX	Meetings are scheduled for December
	Establishment of KPIs for DoH Processing	30/09/2023	CEO	Local Housing Plan	OPEX	This has been completed within the Local Housing Plan Implementation Plan
	Support establishment of Insurance Working Group	30/09/2023	CEO	Terms of Reference	OPEX	This has commenced <b>Insurance issue resolved to support potential home owners</b>
Advocate for homeownership and social housing needs.	Finalisation of Local Housing Implementation Plan	31/08/2023	CEO, EMBI	Local Housing Plan	OPEX	This has been completed.
	Implementation of quarterly governance framework	30/09/2023	CEO, EMBI	Meetings Held	OPEX	This has been completed and placeholders set <b>DoH cancelled meetings. Correspondence sent to Minister &amp; DG</b>
	Review of implementation and provide feedback to Minister	31/12/2023	CEO	Correspondence	OPEX	To be sent following first LHP Governance Meeting <b>Correspondence sent to Minister &amp; DG</b>
	Scoping of future subdivisions for Bamaga, Seisia and Umagico	30/06/2024	CEO, EMBI	Completed Review	Already Committed	DATSIP have been engaged to assist



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						with Development applications and planning of future subdivisions
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## Focus Area Four: Strong People - an Empowering and Engaging Council

Key Objective One: We engage regularly and effectively with our People

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Improve internal communications with staff	Consult with staff to determine existing barriers to effective communication and preferred mode of information exchange	31/08/2023	HRM	Consultation held	OPEX	HR team to discuss with newly appointed MCA too formalise strategies to consult with staff to identify existing barriers and how to improve internal communication processes.  Delayed due to turnover of MCA, initial discussion to be held with newly appointed MCA.
	Develop internal communication protocols based on the corporate structure	30/02/2024	MCA, HRM	Completed Protocol	OPEX	Newly appointed MCA commences on 18/10/2023. EMCFS to review with new MCA and HRM.  Delayed – Newly appointed MCA appointed and commenced 10 <sup>th</sup> January 2024, initial discussions to take place.
Improve external communications with	Implementation of customer service framework	30/09/2023	CSOM	Completed Framework	OPEX	Delays due to vacant position

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
our community and stakeholders						Position filled and back on track
	Implement issues register to capture and feedback on reported issues	31/12/2023	CSOM	Issue Register	OPEX	Dependent on above
	Rollout of Snap Send Solve	31/10/2023	CSOM, MCA	Software implemented	Already committed	Dependent on appointment of CSOM Plans to re-launch in January 2024.
Regular Divisional / Mayoral community meetings	Quarterly schedule developed	31/07/2023	CSOM. SEA	Meetings Held	OPEX	Meeting have been held
Improve inter-agency collaboration and engagement	Advocate with DSDSATSIP to develop interagency Terms of Reference	31/08/2023	CEO	Council Report	OPEX	This has been completed
	Commencement of Bi-monthly Interagency Meetings	31/10/2023	CEO	Meetings held	OPEX	This has been completed. Meetings have commenced

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Key Objective Two: We proactively manage community expectations and advocate effectively on its behalf

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Review of delivery mechanisms and models for service delivery to community	NPA Service Mapping to document service providers	31/12/2023	CEO	Service Map	\$25k (GF)	This has been requested <b>Waiting on DTATSIPCA</b>
	Service provision review and feedback provided by council	31/03/2024	CEO	Meetings held	OPEX	Dependent on above
Our leaders undertake regular advocacy with all levels of Government	Monthly meetings with government champion	Ongoing	CEO	Meetings held	\$5k	Meetings have been held <b>Meetings have been held</b>
	Bi-monthly meetings with ministerial champion	Ongoing	CEO	Meetings held	\$5k	Meetings have been held <b>Meetings have been held</b>
	Establishment of TSNPAROC Framework & strategic Plan	31/12/2023	CEO	Adopted Charter	\$10k	Request made to set meeting date <b>Nil response from partner councils. To be progressed again</b>
	Deputation for council with Federal ministers	30/06/2024	CEO	Meetings held	\$15k	Deputation to be scheduled following election <b>Tentative dates identified</b>
	Deputation for council with state ministers	31/03/2024	CEO	Meetings held	\$15k	Deputation to be scheduled following election <b>Tentative dates identified</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Development of State Election Commitment Brief	31/12/2023	CEO	Council Report	OPEX	This has commenced This has progressed. Waiting on new EO for TCICA
Advocate for increase services for vulnerable groups	Support local needs analysis for NPA	31/12/2023	CEO	Completed LANA	OPEX	This has been requested Waiting on DTATSIPCA
	Identify gaps in service provision and send correspondence to relevant minister	30/06/2024	CEO	Gap Report	OPEX	Dependent on above
Support to open and operate a Youth Centre	Advocacy for ongoing Youth Centre Staff	30/06/2024	CEO	Funded positions	OPEX	Advocacy has continued Funds secured to roll over positions
	Secure funding to build a shed	31/12/2023	EMBI	Secured funds	OPEX	Funds secured within additional Indigenous Sustainability Funding Confirm with CEO funding availability.
Support to operate an Elders Centre and HACC	Self audit against Aged Care standards	31/12/2023	ACM	Council Report	OPEX	This has commenced
Advocating for specially targeted programs	Identify gaps in service provision and send correspondence to relevant minister	31/12/2023	CEO	Gap Report	OPEX	This has been requested Waiting on DTATSIPCA
	Support service providers with advocacy and funding applications where necessary	Ongoing	CEO	Correspondence	OPEX	This has commenced through NPA LTC As above. In progress

# 2023-24 NPARC Operational Plan

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Ensure activities for all segments of the Community including youth and elderly	Review strategic and service plans of relevant stakeholders for gaps	30/06/2024	CEO	Council Report	OPEX	This has commenced through NPA LTC <b>As above. In progress</b>
	Implement Community Safety Plan	Ongoing	CEO	Council Report	OPEX	This has progressed well <b>As above. In progress with regular reports</b>
Assert Council as the lead change-facilitator in NPA	Support DSDSATSIP with Establishment of NPA Interagency Meeting	31/10/2023	CEO	Interagency	OPEX	Meetings have recommenced
	Document process to review and document permission requests for visitors	31/12/2023	CEO, CSOM	Council Report	OPEX	Dependent on appointment of CSOM. Legal advice obtained <b>Position filled and legal advice provided</b>
	Document and follow up on commitments from external agencies to the NPA	31/12/2023	CEO, CSOM	Register	OPEX	This has commenced <b>Register created to track agency requests</b>
Our elected leaders embrace their role as Civic Leaders supported by Management	Establishment of orientation package for new councillors	31/12/2023	CEO, HRM	Pack completed	OPEX	This has commenced <b>Preparations well in progress for Apr 24. Tentative dates set</b>
	Training provided to all councillors by Department of Local Government	31/05/2024	CEO	Completed training	OPEX	Following election <b>Preparations well in progress for Apr 24. Tentative dates set</b>
	Establishment of Administrative Support Guidelines	30/09/2023	CEO, SEA	Endorsed Guidelines	OPEX	Delayed due to challenges with Workshop <b>Completed</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Advocate for Implementation of OIA Review	31/12/2023	CEO	LGAQ Motion	OPEX	Bill admitted to parliament <b>Completed</b>
Increase the number of social houses available for allocation in the NPA	Application for Social Housing Provider	31/10/2023	EMBI	Council Report	OPEX	Completed.
	Finalise Capital Housing Strategy	31/12/2023	CEO, EMBI	Registered Leases	OPEX	Completed
	Scoping report into transition of social housing	31/12/2023	EMBI	Council Report	OPEX	Yet to commence. <b>Workshop to understand way forward.</b>

# 2023-24 NPARC Operational Plan

Key Objective Three: We empower our people and invest in their futures

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Establish a Succession Plan and Skills Transfer Program	Completing training matrix for all staff	31/12/2023	HRM	Training Matrix	\$5k	HR to engage external stakeholder to assist with developing a training matrix for all staff. <b>Works have commenced</b>
	Finalised EBA to support succession planning	31/12/2023	CEO	EBA	\$50k	Negotiations have progressed well <b>Completed. EBA agreed in principle waiting certification</b>
	Development of a succession planning policy & framework	30/06/2024	HRM	Completed policy	OPEX	HR to engage external stakeholder to assist with developing a succession planning policy & framework <b>Works have commenced</b>



# 2023-24 NPARC Operational Plan

Key Objective Four: We pride ourselves in being an Employer of Choice. Our people have pride in their workplace and enjoy working with us

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Review working conditions to better suit the EBA	Continue EBA negotiations	30/09/2023	CEO	Draft EBA	Already identified	Negotiations have progressed well <b>Completed. EBA agreed in principle waiting certification</b>
	Support the communication of EBA to staff	30/11/2023	CEO	Consultation Workshops	\$10k	To be presented to staff in November <b>Completed. EBA agreed in principle waiting certification</b>
	Adoption of new EBA	31/12/2023	CEO	New EBA	Already identified	Dependent on above <b>EBA agreed in principle waiting certification</b>
	Develop explanatory guide for new Agreement for staff and supervisors in plain English	On finalisation of new Agreement	HRM	Explanatory guide issued to staff and training provided to supervisors and managers	OPEX	Dependent on above <b>Commenced and schedule with deadlines set</b>
Improve the quality and quantity of staff housing to attract and retain staff	Forward plan positions within NPARC that potentially require housing within current structure to provisionally allocate	31/8/2023	PFM, HRM	Draft allocation	OPEX	Scope of identified position within the current org structure completed. Future planning in progress. <b>Works still in progress.</b>
	Consult with other remote Councils regarding standard of staff housing	30/9/2023	CEO, EMBI	Consultation complete	OPEX	<b>Yet to commence.</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Develop/review Housing strategy including number and standard of dwellings required	28/02/2024	EMBI, PFM	Completed strategy	OPEX	Ongoing planning.
	TCICA / LGAQ presentation for Staff Housing Advocacy	31/12/2023	CEO	Completed Presentation	OPEX	No interest within TCICA. Pursuing pilot through GEH <b>Little interest. Ongoing advocacy</b>
Development of talent attraction and retention measures	Desktop audit of talent attraction and retention measures available	31/10/2023	HRM	Council Report	OPEX	Desktop audit has commenced, updating spreadsheet from past HR team, need to be finalised.  <b>Review of desktop audit to be carried out, would be ideal to have a HR system to assist the process. Target review 2-3 months.</b>
	Budget review of implications of measures	31/12/2023	HRM, FM	Council Report	OPEX	<b>Dependent on above</b>
	Staff & Union consultation on preferred options	31/03/2024	HRM	Completed consultation	OPEX	<b>Dependent on above</b>
	Implementation plan developed in collaboration with the JCC	30/06/2024	HRM	Completed plan	OPEX	<b>Dependent on above</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Increased attendance rate in the work place	Consult with staff and supervisors to determine barriers for attendance	30/9/2023	HRM	Barriers identified	OPEX	To be Completed. Delayed by EBA
	Develop strategies and mechanisms to improve and monitor attendance	31/3/2024	HRM	Attendance improved by measurable rate (10%)	OPEX	Dependent on above
	Development of attendance KPIs and associated reward structure	30/06/2024	HRM	Council report	OPEX	Dependent on above

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Key Objective Five: We prioritise the Health, Wellbeing and Safety of our people

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Workplace Health and Safety Policies are complete, effective and implemented	New WHS system (preferred online) to be recommended and implemented	31/10/2023	HRM	Council report	\$30k	Currently engaged in discussion ASSA compliance regarding WHS system. WHS policies needs reviewing and updating.  <b>In progress.</b>
	Implementation of WHS program online	31/03/2024	HRM	Implementation completed	OPEX	Currently in discussions <b>In progress</b>
Tool Box talks implemented at each workplace	Training in WHS system to be completed with Supervisors/managers are trained in responsibilities re: WHS requirements	31/1/2024	HRM	Completed training	\$15k	WHS trainee currently undertaking WHS training and is implementing toolbox in operations department, still requiring toolbox talks in other department.  <b>In progress</b>
	Training in WHS system to be completed with all staff	30/04/2024	HRM	Completed training	OPEX	Training will be implemented once WHS system is procured. Desktop master file/spreadsheet developed to track training. WHS /HR system to assist with accurate in monitoring

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						all training completed and planned.
	WHS Compliance Register developed	31/12/2023	HRM	Compliance register	OPEX	WHS Compliance register is in development by WHS team.  To be reviewed and finalised.
	WHS requirements included as part of manager reporting	31/12/2023	HRM	Reporting Framework	OPEX	In progression, received reports from WHS team monthly.  In progress, reports are provided to HR Manager by WHS team

# 2023-24 NPARC Operational Plan

## Focus Area Five: Healthy Environment – a Pristine and Safe Physical Environment

Key Objective One: We take pride in our community's amenity, natural beauty and functionality

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Develop a formal community beautification program and checklist	Refine the parks and open spaces annual works program and associated worksheets.	31/08/2023	EMO, P&GM	Council Report	OPEX	Presented to Council in June and August Council Meetings <b>Presented to November Council meeting</b> <b>P&amp;G Manager will implement with assistance from PM</b>
	Street and Roadside tree management plan	31/08/2023	EMO, WM, P&GM	Council Report	OPEX \$75K/annum	Yet to commence <b>Example Policies have been downloaded from other Councils to assist in informing the drafting of this policy / plan</b>
	Parks and Open Spaces Strategy	30/06/2024	EMO	Council Report	1FTE	Yet to commence <b>Example strategies have been downloaded from other Councils to assist in informing the drafting of this strategy</b>
	Desktop audit of Verge Guidelines & Policy	30/09/2023	EMO	Completed audit	OPEX	Yet to commence

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						Example Policies have been downloaded from other Councils to assist in informing the drafting of this policy
	NPA Specific Verge Guidelines & Policy	30/11/2023	EMO	Council report	OPEX	Yet to commence Dependant on above tasks
	Community consultation regarding adopted policy	31/12/2023	CEO, EMO	Completed Consultation	\$5k	Yet to commence Dependant on above tasks
	Implemented Policy with community	31/03/2024	CEO, EMCRS	Start date of policy	OPEX	Yet to commence Dependant on above tasks
Provide education and awareness program regarding community contribution to community amenity (community pride campaign)	Delivery of illegal dumping education program.	30/06/2024	MRS	Social and media campaign implemented.	\$15k	Campaign to rollout in October Campaign has had positive response
	Tidy Town Competition	31/12/2023	CSM	Event Held	\$5k	Planning has commenced Event held, winners from each community. (Lights competition)
Support Master Planning –Jardine River/ Spatial Plans	Adoption of Precinct Plans from DATSIP	31/12/2023	CEO	Precinct Plans	OPEX	DATSIP cant support. Funding being sought As above. Funding source identified and project progressed
	Secured funds for Precinct Plans	30/06/2024	CEO	Secured Funds	OPEX	As above

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Improve community signage / directions	Review existing road safety audit.	31/12/2023	EMO, WM	Road safety audit recommendations implemented.	OPEX	Civil Project Manager has reviewed the existing Road safety Audit and identified that there are still some outstanding tasks to be completed <b>Signs to be listed and quotes requested for the supply for NPARC Roads crew to install</b>
	Procure and install new signs.	30/06/2024	EMO, WM	Road safety audit recommendations implemented.	\$15K	regulatory signs have been progressively audited and replaced as required <b>ongoing with more signs being ordered and installed</b>
	Undertake sign audit of other existing signs within NPA community and remove / replace as required within budgetary constraints.	Ongoing	EMO, WM	Sign audit is undertaken as part of annual works program.	\$30K/annum	Street and regulatory signs have been progressively audited and replaced as required <b>ongoing</b>
Ensure community policy and infrastructure support families during sorry business	Adoption of burial policy	31/08/2023	EMCRS	Adopted policy	OPEX	Presented at October Council Meeting <b>completed</b>
	Documented process for funeral support	31/08/2023	EMCRS, CSOM	Completed process	OPEX	To be commenced <b>completed</b>
	Scope for future cemetery development incl of columbarium	30/06/2024	EMO, EMCRS	Scoping report	OPEX	Initial discussion held with DATSIP <b>ongoing</b>



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Key Objective Two: We operate an environmentally sustainable business – we are leaders in the conservation of the unique wild flora and fauna of the NPA

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Improve organizational energy efficiency and workforce awareness	Promote energy efficient use of electricity within various Council offices.	Ongoing	MANEX	Reduced power consumption.	OPEX	This has continued
	Scope fleet support for the adoption of climate friendly vehicles	31/12/2023	F&WM	Completed report	OPEX	Hybrid vehicle purchased Five hybrid vehicles in use within Councils Fleet two more on order and expected to arrive in the NPA by easter 2024
Implement a waste strategy incl Recycling	Scope NPA waste strategy	31/12/2023	EMO, MRS	Council Report	OPEX	Sourcing Regional and NPA waste strategies developed by Shane Anderson Respecting Country Waste Strategy located
	Develop a NPA waste strategy	30/06/2024	EMO, MRS	NPA waste strategy developed.	OPEX	Previous prepared draft is being located Waste strategy report and work up table located
Improve waste management practices / strategy	Review waste management structure	31/12/2023	EMO, MRS, HR	Structure review	OPEX	Report expected at November Council Meeting Report taken to November meeting re the opening hours of

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						the NPA transfer station
Review opportunities regarding regional waste strategy	Maintain existing and future relationships with the regional waste stakeholders e.g. Queensland Department of Environment, TSRA, TSIRC, TSC.	Ongoing	CEO, EMO, MRS	Opportunities are identified and reported to Council for consideration.	OPEX	Ongoing Ongoing meetings with state and federal dept as opportunities arise

# 2023-24 NPARC Operational Plan

Key Objective Three: We are prepared for Disaster Management – we are a resilient Community, competently led by Council in the event of disaster

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Lead the regular engaging of LDMG	Meetings scheduled to meet legislative requirements	31/08/2023	SEA	Meeting scheduled	OPEX	Meetings have been held <b>As above. Meetings held.</b>
	Participation in Regional DDMG Disaster Planning	31/03/2024	CEO, EMO	Meetings held	OPEX	Participating as required <b>Completed.</b>
	Training scheduled to support LDMG Members	30/09/2023	CEO	Completed Training	OPEX	Training opportunities provided to all members <b>Completed.</b>
	LDMG Exercises held	31/12/2023	CEO, EMO	Completed Exercises	OPEX	Scheduled for early November <b>Completed.</b>
Development and regular updates of Disaster Management Policies and Procedures	Review disaster management policies and procedures annually.	31/08/2023	CEO, EMO	Disaster management policies are kept up to date.	OPEX	This has been completed
Advocating for improved SES / Rural Fire response	NPA Fire Station works commenced	30/09/2023	CEO	Works commencement	OPEX	This has commenced <b>Works progressing and on track.</b>
	Secure accommodation for new service delivery	31/12/2023	CEO	Secured Accommodation	OPEX	They have engaged with GEH <b>As above. Interim accommodation options also provided.</b>
	Opening on NPA Fire Station	31/03/2024	CEO	Opened station	OPEX	Dependent on above

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Leak detection project for water supply	Undertake a planning project to review the current and future water demands to identify opportunities to ensure a sustainable water supply e.g. water meters, leak detection and public education.	31/01/2024	EMO	Completed Plan	OPEX	Delays were experienced however works will commence in the second Quarter <b>Leak detection was undertaken during the last qtr of 2023 and the planning project report was received in late December 2023</b>
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# 2023-24 NPARC Operational Plan

Key Objective Four: We have a safe community able to be enjoyed by all

Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
Alcohol Management Plan to be reviewed	Meeting with Government and Ministerial Champion to discuss review	31/12/2023	CEO	Meeting	\$5k (GF)	Meeting has been held <b>Completed.</b>
	Completed Application	31/12/2023	CEO	Council Report	OPEX	Application has been made <b>Completed.</b>
Community Safety Plan to be developed and actions implemented	Implementation of governance framework	Ongoing	CEO, EAOM	Meetings held	OPEX	Completed
	Actions implemented within Community Safety Plan	Ongoing	CEO	Action Items	\$240k (GF)	Completed
	Secure ongoing funding for Community Safety Plan	31/12/2023	CEO	Secured funding	OPEX	In progress <b>As above.</b>
Improved street lighting	Ergon repair existing street lights	31/12/2023	EMO, WM	Street lighting is improved for community safety.	Committed Funds	Ergon to Commence street light replacement in October <b>Complete</b>
	Source funding to cover the ongoing maintenance cost of street lighting.	Ongoing	CEO, EMO	Sustainable funding to improve street lighting is sourced.	\$500K initial \$100-150K/annum	Maintenance agreement raised with Ergon <b>ongoing</b>
Improved Sport and Recreational Programs and Infrastructure including playgrounds	Source additional funding to improve the sports and recreation facilities.	31/12/2024	CSM	Secured funds	OPEX	Applications have been made. <b>Application denied</b>
	Ongoing establishment of a Sports Reference Group to ensure community input and consultation.	Ongoing	CSM	Quarterly Reports	\$10k (GF)	This has continued <b>ongoing</b>

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
	Deliver programs across the five communities with a range of sport codes, activities, and school holiday programs.	Ongoing	CSM	Increased participation Increase in physical activity programs.	\$50-\$90k (GF)	ActiveKit funding is being sourced <b>Challenges with S&amp;R staff to run program</b>
Implement Animal Management Strategy for dogs, horses and crocodiles	Ongoing implementation of local law no. 2 for the management of dogs and horses.	Ongoing	EMCRS, MRS	Reduced number of wandering dogs and horses within community.	OPEX	Ongoing with challenges in vacancy of MRS <b>Management plan implemented with new RSM</b>
	Capital works for Horse Paddock	Ongoing	EMCRS, EMO	Completed Paddock	\$300k	PAN to be prepared and submitted to IIAC <b>Preston Law have been engaged in October to prepare and submit the PAN To the PBC on Councils behalf</b>
	Implementation of Horse Management Strategy.	30/06/2024	EMCRS, MRS	Completed consultation	\$40k	Dependent on above <b>Dependent on above</b>
	Maintain existing crocodile warning signs and implement new warning signs as necessary.	Ongoing	EMO, Ranger Coordinator	Crocodile warning signs are maintained in appropriate condition.	OPEX	Ongoing New signs installed on request <b>Ongoing</b>
Work with stakeholders to improve community security	Establishment of NPA Interagency Group	30/09/2023	CEO	Terms of Reference	\$20k (GF)	This has been completed
	Stakeholder reporting framework against action items	31/12/2023	CEO	Reporting Framework	OPEX	This has commenced <b>In progress.</b>
Work with stakeholders to address noise and	Fortnightly meetings with QPS and DCHDE to review noise	Ongoing	PFM	Meetings held	OPEX	Ongoing. Meetings are continuing to be held fortnightly. High staff

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Deliverable	Activity	Estimated Completion	Responsibility	Measure	Budget	Status
antisocial behaviour within community	complaints and follow up actions					turnover in QPS & DoH has slowed progress of joint tenant visits. To recommence on 23.10.23 <b>Meetings are ongoing.</b>
	Community campaign to increase awareness of how to report noise complaints	31/12/2023	PFM, MCA	Campaign	OPEX	Ongoing. Discussions to be held with onboarding new MCA. <b>Ongoing.</b>