



HOPE VALE ABORIGINAL SHIRE COUNCIL

MEETING REPORT

ITEM NO: 6.2.8 GENERAL MEETING:

SUBJECT: Operational Plan 3rd Quarter review as at March 2026

CLASSIFICATION: INFORMATION

RECOMMENDATION

That Council Note the Operational plan review

BUDGET & RESOURCE CONSIDERATIONS

N/a - The Budget is underpinned by the tasks in this plan

BACKGROUND / DISCUSSION

Legislative requirement

LINK TO CORPORATE PLAN

The Operational plan is used to detail the actions required over the life of the Corporate Plan

CONSULTATION (Internal/External)

Information provided by other directors.

LEGAL CONSIDERATIONS

Required under the Local Government Regulations – 2012

(3) The chief executive officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

(4) A local government may, by resolution, amend its annual operational plan at any time before the end of the financial year.

(5) A local government must discharge its responsibilities in a way that is consistent with its annual operational plan

POLICY IMPLICATIONS

N/a

RISK ASSESSMENT

Low

ATTACHMENTS:

Copy of Operational plan update

REFERENCE DOCUMENT:

Report Prepared by: Lew Rojahn CEO Date: 11/5/26	Report Authorised by: Lew Rojahn CHIEF EXECUTIVE OFFICER
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Operational Plan - Quarterly Report October 2025 to December 2025

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
1.2.2	Operational Plan	Our Community	Undertake programmed construction of new houses and plug ins under contract with Dept of Public Works and Housing	Constructions completed	OPS	30/06/2025	Completed	Completed
1.2.3	Operational Plan	Our Community	Maintain the ongoing provision for the delivery of responsive maintenance works for the 40 year leased dwellings as required by the Dept of Housing	Works completed within a timely manner as contractually required	OPS	Ongoing	Ongoing	Ongoing
1.4.7	Operational Plan	Our Community	Seek funding opportunities for the installation of additional lighting and CCTV cameras in central business area	Funding applications submitted	OPS	30/09/2025	Underway	Grant funding approved. Progressing to delivery.
1.4.10	Operational Plan	Our Community	Advocate for high quality emergency and disaster management equipment to ensure that Council is adequately resourced given our responsibility for disaster operations	Equipment procured	OPS	Ongoing	Ongoing	Tests for MPC Building after fixing electrical issues.
1.4.11	Operational Plan	Our Community	Coordinate and attend all Local Disaster Management Group meetings	Number of meetings held	OPS	Ongoing	Ongoing	LDMG meetings being held routinely and in response to events
1.4.12	Operational Plan	Our Community	Support recruitment, training and funding for the SES and Rural Fire Service Units	Continue to advocate and support the SES	OPS	Ongoing	Ongoing	CEO engaging Congress to build its capacity for fire fitting. SES core member LDMG
1.4.13	Operational Plan	Our Community	In conjunction with QFES, HV Rural Fire Brigade, Hope Vale Congress, and land owners implement the Hope Vale Shire Fire Management Plan	Plan implemented and analysed to demonstrate effectiveness	OPS	31/12/2025	Ongoing	Directly and through LDMG
1.4.14	Operational Plan	Our Community	Implementation of the Animal Management and Environmental Health Annual Work Plan	Plan implemented	OPS	Ongoing	Ongoing	Environmental Health Annual Work Plan revised for achievable targets. Implementation in progress.
1.4.15	Operational Plan	Our Community	Implement the endorsed Horse Management Plan	Horse Management Plan implemented	OPS	Ongoing	Underway	Refer CEO
1.4.16	Operational Plan	Our Community	Investigate opportunities for the upgrading of the Pound	Report to Council	OPS	31/12/2025	Ongoing with EOY Review	Modular unit being considered in consultation with Vet.
1.4.17	Operational Plan	Our Community	Support the operations of the Ranger Program operated by Hope Vale Congress	Incorporate the Ranger Service into the Hope Vale Local Disaster planning process	OPS	Ongoing	Ongoing	CEO engaging Congress for participation in LDM.
2.3.1	Operational Plan	Our Culture, Our Country	Support the operations of the Ranger Program operated by Hope Vale Congress	Level of support	OPS	Ongoing	Ongoing	CEO engaging with Congress.
2.3.2	Operational Plan	Our Culture, Our Country	Support the operations of the Ranger Program operated by Hope Vale Congress	Level of support	OPS	Ongoing	Ongoing	CEO engaging with Congress.

Operational Plan - Quarterly Report October 2025 to December 2025

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
2.3.3	Operational Plan	Our Culture, Our Country	Develop Biosecurity Plan for the Shire	Adopted Biosecurity Plan in accordance with the Act	OPS	30/06/2026	Not started	Not commenced
2.5.5	Operational Plan	Our Culture, Our Country	Consider cultural, heritage and local character in implementation of the Hope Vale Master Plan	Endorsement of concept plans	OPS	Ongoing	Underway	Underway
4.1.6	Operational Plan	Our Services & Infrastructure	Seek State Government Assistance in funding a condition assessment and upgrade program of the water distribution system	Condition assessment undertaken and upgrade program commenced	OPS	30/06/2026	Ongoing	Pursuing grant funding opportunities including current initiative through Ctg Program.
4.1.9	Operational Plan	Our Services & Infrastructure	Ensure legislative reporting requirements in relation to the Sewerage Operations reporting are compliant	Positive feedback from relevant Government agencies	OPS	Ongoing	Ongoing	Compliance testing ongoing
4.1.10	Operational Plan	Our Services & Infrastructure	Check and Maintain Water Treatment Plant	Records checked and recorded	OPS	Daily	Ongoing	Compliance testing ongoing
4.1.11	Operational Plan	Our Services & Infrastructure	Check and Maintain Water Reticulation System	Records checked and recorded	OPS	Daily	Ongoing	Compliance testing ongoing
4.1.12	Operational Plan	Our Services & Infrastructure	Water samples available for testing for Cairns Regional Council Water and Waste	Positive results of testing	OPS	Weekly	Ongoing	Compliance testing ongoing
4.1.13	Operational Plan	Our Services & Infrastructure	Identify training and development opportunities for Water and Sewerage Officers	Increased skills of workers as identified in the Skills Register complied by LGAQ	OPS	Ongoing	Compliant	Current staff meet requirements.
4.1.14	Operational Plan	Our Services & Infrastructure	Ensure legislative reporting requirements relating to water are completed as required and compliant	Positive feedback from relevant Government agencies	OPS	Ongoing	Ongoing	Compliant with DWQMP, legislation, and regulations.
4.1.15	Operational Plan	Our Services & Infrastructure	Check and Maintain Sewerage Treatment Plant	Records checked and recorded	OPS	Daily	Ongoing	Compliant with legislation and regulations.
4.1.16	Operational Plan	Our Services & Infrastructure	Check and maintain Sewerage Reticulation System	Records checked and recorded	OPS	Daily	Ongoing	Compliant with legislation and regulations.
4.1.17	Operational Plan	Our Services & Infrastructure	Testing of sewerage out flows	Positive results of testing	OPS	Weekly	Underway	Compliant with legislation and regulations.
4.2.2	Operational Plan	Our Services & Infrastructure	Ongoing maintenance of Council's road network	Roads maintained to agreed standard	OPS	Ongoing	Ongoing	Ongoing. Reactive maintenance. Most activities through emergency works.
4.2.7	Operational Plan	Our Services & Infrastructure	Installation of improved Directional Signage within the Shire	Improved directional signage	OPS	31/12/2025	Underway	Designs to be done for implementation in the next financial year.

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Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
4.2.8	Operational Plan	Our Services & Infrastructure	Deliver the Roads to Recovery 2024/2029 program, including development and delivery of council endorsed projects	Works completed	OPS	30/06/2026	Underway	In progress
4.2.9	Operational Plan	Our Services & Infrastructure	Maximise QRA Betterment project opportunities	Investigations in progress	OPS	30/06/2026	Ongoing	Delivery in progress Alligator Creek. More opportunities being pursued with Council consultant partners.
4.3.1	Operational Plan	Our Services & Infrastructure	Participation in the implementation of the FNQROC Regional Resource Recovery Plan	Implementation of the Plan as it relates to Hope Vale	OPS	Ongoing	Ongoing	Ongoing
4.3.8	Operational Plan	Our Services & Infrastructure	Investigate recycling opportunities	Findings reported to Council	OPS	30/06/2026	Not started	FNQROC block opportunities. Not much opportunity other steel collected by SIMS Metal
4.3.9	Operational Plan	Our Services & Infrastructure	Undertake regular maintenance at landfill in accordance with EHP guidelines	Site maintained and no adverse reports received.	OPS	Weekly	Ongoing	To commence under the revised Environmental Health Management Plan
4.3.10	Operational Plan	Our Services & Infrastructure	Formalise the endorsed Waste Initiatives for Hope Vale Aboriginal Shire Council	Finalise funding approvals from the State Government	OPS	31/12/2025	Underway	Initiatives pursued through FNQROC. Grant applications for any opportunities with the support of Peak Services.
4.4.2	Operational Plan	Our Services & Infrastructure	Construct the Hope Vale Digital Service Centre to provide a base for services such as contact centre services, customer support, technical assistance, digital training, online services or a combination of digital services.	Construction undertaken	OPS	30/06/2026	Ongoing	Detailed design and specification in progress.
4.5.3	Operational Plan	Our Services & Infrastructure	Develop a walking network plan for the township area within Hopevale	Plan endorsed	OPS	30/11/2025	Ongoing	Construction of foot path tender in February 2026.
4.5.4	Operational Plan	Our Services & Infrastructure	Construct the walkway/bikeway from the town area to Hope Vale estate	Walkway/bikeway constructed	OPS	30/06/2026	Underway	Construction of foot path tender in February 2026.
4.5.5	Operational Plan	Our Services & Infrastructure	Investigate grant funding and approvals for the construction of a Boat Ramp and Public Toilet facilities at Elim Beach	Infrastructure built	OPS	31/03/2026	Not started	In Budget 26/27

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Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
4.5.6	Operational Plan	Our Services & Infrastructure	Develop, implement, publish and circulate a Parks and Gardens and Open Spaces planned monthly scheduled program of works	Monthly schedules program of works undertaken	OPS	30/09/2025	Underway	Supporting Open Spaces Team delivery of community maintenance. Plant availability has improved.
4.5.7	Operational Plan	Our Services & Infrastructure	Undertake the planned Parks and Gardens and Open Spaces scheduled works and maintenance programs	Works Undertaken	OPS	Ongoing	Underway	Daily/weekly consultation with Open Spaces Team. Improvement noticeable.
4.5.8	Operational Plan	Our Services & Infrastructure	Develop a streetscape plan for the centre median strip in Muni Street between Reuther Street and Keller Road	Streetscape Plan prepared	OPS	31/03/2026	Delayed	Not commenced
4.7.1	Operational Plan	Our Services & Infrastructure	Review current Asset Management Plans for all asset classes	Plans Reviewed	OPS	30/06/2026	Underway	In progress with Council's Consultant
5.4.5	Operational Plan	Our Governance	Participate in Technical Working Group meetings to ensure coordinated approach to infrastructure activities	Number of meetings attended Outcomes presented to Council	OPS	Ongoing	Ongoing	FNROC Meetings via Teams. A few face-to-face.
5.5.8	Operational Plan	Our Governance	Develop and plan infrastructure projects which address local critical infrastructure and maintenance needs including bridges infrastructure, staff housing, network planning infrastructure and energy infrastructure which also address and support local and regional economic development and delivery of council endorsed projects	Long-term infrastructure upgrade projects undertaken	OPS	30/05/2026	Ongoing	Asset management plans, budget process for 2026/27 and long term financial plan.
5.5.9	Operational Plan	Our Governance	Plan both short and long-term infrastructure projects to ensure that the councils roads and bridges infrastructure can support heavy vehicle plant and equipment, heavy vehicle tourism traffic which meets the demands of the community and council operational requirements	Plan endorsed	OPS	31/01/2026	Ongoing	Asset management plans, budget process for 2026/27 and long term financial plan.
5.6.19	Operational Plan	Our Governance	Ensure safe work practices through implementation of appropriate Work, Health and Safety practices, policies and procedures	Departmental reporting	OPS	Ongoing	Ongoing	WHS Management Consultant appointed. WHS operational review in progress. WHS Management Plan being rolled out.

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Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
5.6.20	Operational Plan	Our Governance	Information sessions for all Council staff on workplace health and safety policy and procedures	Information Sessions attended & staff aware of their obligations	OPS	Ongoing	Ongoing	Toolbox Talks, SWMS Review and Traffic Training ongoing as part of the WHS Management Plan being delivered with the support of Council's consultants.
S Reg 2	Statutory Requirements	Statutory Registers	Roads map and register s74 LGA s57 LGR. It must include - • The category of every road • The level of every road that has a fixed level • The length of every road • If the road is formed, gravelled pavement or sealed pavement – the length and width of the formed, gravelled pavement or sealed pavement part.	Maintain Register.	OPS	Ongoing	Underway	Part of the Asset management plans.
SWP13	Statutory Requirements	Statutory Website Publications	Notice of closing roads s69 LGA	Notice published.	OPS	Ongoing	Delayed	as required
SWP14	Statutory Requirements	Statutory Website Publications	Notice of approved inspection program s134 LGA.	Notice published at least 14 but not more than 28 calendar days before the start of the program. Published on web site. Available at office.	OPS	Ongoing	Not started	as required
SWP15	Statutory Requirements	Statutory Website Publications	Notice of approved inspection program s134 LGA.	Notice published at least 14 but not more than 28 calendar days before the start of the program. Published on web site. Available at office.	OPS	Ongoing	Not started	as required