

Attachment B

Operational Plan - Quarterly Report July 2023 to September 2023

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
1.1.1	Operational Plan	Community & Lifestyle	Advocate and support other local service providers in provision of their services within Hope Vale and the region	Number of meetings attended Identification of any duplication between services	DSS	Monthly or as required	Ongoing	This will be progressed through Interim Hope Vale Local Thriving Communities Advisory Committee
1.1.2	Operational Plan	Community & Lifestyle	Provision of the following services to identified clients - Community Home Support Program (CHSP), HV Aged Care Facility, Indigenous Knowledge Centre, Kindergarten and Child Care Service, HV Radio Station, Sport and Recreation Program, National Disability Insurance Scheme, Queensland Community Support Scheme and Youth Engagement Program	Level of complaints/compliments from clients. Increased client satisfaction.	DSS	Daily	Ongoing	
1.1.3	Operational Plan	Community & Lifestyle	Facilitate the development of a Domestic Family Violence Action Plan that includes strategies to reduce domestic and family violence in community, support people experiencing domestic and family violence and reduce DFV reoffending, including working with perpetrators.	Domestic Family Violence Action Plan Endorsed	CEO	29/02/2024	Underway	
1.1.4	Operational Plan	Community & Lifestyle	Investigate participation in a regional DFV Taskforce for Hope Vale, Wujal Wujal and Cook Shire.	Report to Council on participation in regional taskforce outcome.	DSS	31/12/2023	Ongoing	First Joint Taskforce meeting on 20 November 2023
1.1.5	Operational Plan	Community & Lifestyle	Delivery of all Social Service programs to ensure that they are compliant with legislative requirements	Monthly Council report to ensure that the services are meeting regulatory standards	DSS	Monthly	Ongoing	
1.1.6	Operational Plan	Community & Lifestyle	Implement the amalgamation of the Hope Vale Aged Care Facility and the Hope Vale Commonwealth Home Support Program into a single Hope Vale Aged Services business unit	Commencement of the Hope Vale Aged Care Service business unit	DSS	31/03/2024	Underway	
1.1.7	Operational Plan	Community & Lifestyle	Ensure that ACAT assessments for CHSP and Aged Care clients are current and appropriate for their current needs	All ACAT assessments are undertaken and correct	DSS	Quarterly	Ongoing	
1.1.8	Operational Plan	Community & Lifestyle	Report to Council on opportunities for better aged services and more home care packages that may be available to both services for the Federal Government changes to the funding arrangements.	Report considered by Council	DSS	31/03/2024	Not started	
1.2.1	Operational Plan	Community & Lifestyle	Implementation of the Animal Management and Environmental Health Annual Work Plan	Plan completed and referred to Qld Health	OPS	Ongoing	Ongoing	
1.2.2	Operational Plan	Community & Lifestyle	Implement the Council's desired action plan in response to the 2023 Community Survey on animal management	Council's desired actions are implemented	OPS	Ongoing	Underway	Deferred until February 2024

Operational Plan - Quarterly Report July 2023 to September 2023

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1.2.3	Operational Plan	Community & Lifestyle	Ensure that all relevant food premises in Hope Vale are inspected and comply with the licencing requirements of the Food Act 2006	All relevant food premises are inspected and licensed	DSS	Ongoing	Completed	
1.3.1	Operational Plan	Community & Lifestyle	Deliver the IAS funded Hope Vale Youth Engagement Program	Monthly reports to Council on the delivery of the Program	DSS	Monthly	Ongoing	
1.3.2	Operational Plan	Community & Lifestyle	Council to work in collaboration with existing local youth service providers to ensure equitable access to facilities and activities	Register of activities created that confirm the number of events convened that have provided opportunities for youth participation	DSS	Quarterly	Ongoing	
1.3.3	Operational Plan	Community & Lifestyle	Coordinate with DATSIP to deliver a Jobs Expo for Hope Vale	Jobs Expo undertaken	DSS	Annually	Completed	
1.3.4	Operational Plan	Community & Lifestyle	Coordinate, support, and assist in the development of a school holiday programs with existing service providers in Hope Vale	Programs developed and delivered	DSS	Ongoing	Ongoing	
1.3.5	Operational Plan	Community & Lifestyle	Undertake a review of the Youth Strategy	Strategy endorsed	DSS	30/09/2023	Underway	
1.4.1	Operational Plan	Community & Lifestyle	Manage the delivery of the State Government funded Deadly Active Sport and Recreation Program	Monthly reports to Council on the delivery of the Program	DSS	Ongoing	Ongoing	
1.4.2	Operational Plan	Community & Lifestyle	Investigate opportunities for a fully operational and funded Hope Vale Sport and Recreation Program	Report to Council	DSS	Ongoing	Not started	
1.4.3	Operational Plan	Community & Lifestyle	Identify grant programs to provide additional sport and recreation facilities in Hope Vale	Number of submissions made	DSS	Ongoing	Not started	
1.4.4	Operational Plan	Community & Lifestyle	Manage and operate the Hope Vale Multi Purpose Complex to ensure usage is maximised.	Monthly reports to Council	DSS	Ongoing	Not started	
1.4.5	Operational Plan	Community & Lifestyle	Facilitate the development of an appropriate Sports and Recreation Plan in partnership with the Hope Vale community	Sport and Recreation Plan endorsed	DSS	31/03/2024	Not started	
1.5.1	Operational Plan	Community & Lifestyle	Ensure that the Hope Vale Aged Care Facility maintains accreditation.	Accreditation is maintained	DSS	Monthly	Ongoing	
1.5.2	Operational Plan	Community & Lifestyle	Ensure ongoing provision of council delivered care services including Aged Care, CHSP, Child Care and Kindergarten, is maintained	Level of complaints/compliments recorded from clients Compliance with legislative requirements and accreditation Feedback from parents, clients, and carers	DSS	Daily	Not started	
1.5.3	Operational Plan	Community & Lifestyle	Continuous engagements with Queensland Health representatives, and their external Service providers, to improve the provision and range of health services in Hope Vale.	Report to Council	DSS	Quarterly	Not started	
1.6.1	Operational Plan	Community & Lifestyle	Deliver daily radio broadcasting focusing on local affairs, information, culture and heritage	Number of hours of local radio content	DSS	Ongoing	Underway	
1.6.2	Operational Plan	Community & Lifestyle	Coordinate, advocate, support and participate in NIADOC Week	Successful delivery of activities for the NIADOC week	DSS	30/09/2024	Not started	

Operational Plan - Quarterly Report July 2023 to September 2023

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
1.6.3	Operational Plan	Community & Lifestyle	Support appropriate events in Hope Vale through information being placed on Council's website and Facebook page	Website and Facebook page up-dated	CEO	Ongoing	Ongoing	
1.6.4	Operational Plan	Community & Lifestyle	Undertake an update of Child Care and Kindergarten policies	Policies endorsed	DSS	30/11/2023	Not started	
1.6.5	Operational Plan	Community & Lifestyle	Investigate opportunities for the delivery of innovative IT/Digital Programs	Monthly reports to Council on the delivery of the Program	DSS	Ongoing	Underway	Discussions being with State Library Qld
1.6.6	Operational Plan	Community & Lifestyle	Develop and Arts and Cultural Policy and Plan	Policy and Plan Development	DSS	15/03/2024	Not started	
1.7.1	Operational Plan	Community & Lifestyle	Continue to support an Interim Hope Vale Local Thriving Communities Advisory Committee (LTC)to provide advice to Council to guide its decisions relating to the implementation of the Queensland Government's Thriving Local Communities Initiative	Interim Hope Vale Local Thriving Communities Advisory Committee Reports considered by Council	CEO	Ongoing	Ongoing	
1.7.2	Operational Plan	Community & Lifestyle	Implement the actions of the Hope Vale Community Safety Plan	Report to LTC	DSS	Ongoing	Ongoing	
1.7.3	Operational Plan	Community & Lifestyle	Attend and participate in all interagency meetings	Improved collaboration between agencies /community	DSS	Monthly or as required	Ongoing	
1.7.4	Operational Plan	Community & Lifestyle	Investigate funding opportunities for the installation of additional CCTV cameras	Installed in agreed locations	OPS	30/06/2024	Delayed	Quotes received, funding needs to be determined as the proposed funding from LTC is subject to further discussions with DATSIP.
1.7.5	Operational Plan	Community & Lifestyle	Coordinate and attend all Local Disaster Management Group meetings	Number of meetings held	OPS	Ongoing	Ongoing	
1.7.6	Operational Plan	Community & Lifestyle	Support recruitment, training and funding for the SES and Rural Fire Service Units	Continue to advocate and support the SES	OPS	Ongoing	Ongoing	SES Support Grant received and works to be progressed. Recruitment of volunteers is now a priority. Awaiting quotes from contractors for works.
1.7.7	Operational Plan	Community & Lifestyle	Advocate to relevant governments departments and support local police in crime prevention strategies	Participation in Police Commissioner's/Mayors meetings	CEO	Ongoing and as required	Completed	
1.7.8	Operational Plan	Community & Lifestyle	Investigate opportunities for the upgrading of the Pound	Report to Council	OPS	31/12/2023	Underway	Some minor roof and wall repairs currently carried out to prevent wetting of work area.
1.7.9	Operational Plan	Community & Lifestyle	Seek funding for the continuation of a security patrol for Hope Vale	Continuation of Security Patrol	DSS	30/09/2023	Underway	LTC funding is being sought.

Attachment B

Operational Plan - Quarterly Report July 2023 to September 2023

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
2.1.1	Operational Plan	Economic Development	Explore opportunities for the establishment of a 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.	Funding, planning, and approvals in place for the Hope Vale Digital Service Centre	FIN	30/06/2024	Completed	Expression of Interest submitted under the Growing Regions funding opportunity.
2.1.2	Operational Plan	Economic Development	Facilitate a second storey extension, construction and upgrade of office spaces in the Everlina Office Precinct.	Funding, planning, and approvals in place for the Everlina Office Precinct project	FIN	30/06/2024	Completed	Expression of Interest submitted under the Growing Regions funding opportunity.
2.1.3	Operational Plan	Economic Development	Develop a Precinct Plan over Council controlled land in the Hope Vale CBD.	Plan endorsed	CEO	30/09/2023	Underway	
2.1.4	Operational Plan	Economic Development	Promote and endorse local business by publishing links on Hope Vale Councils website	Website up-dated	CEO	Ongoing	Ongoing	
2.2.1	Operational Plan	Economic Development	Ensure Council policy development supports business and economic development which links to Council, State, Federal and regional strategies	Report to Council	CEO	Ongoing	Ongoing	
2.2.2	Operational Plan	Economic Development	Investigate possible options for vacant land at Millers Block for future sustainable economic opportunities	Report to Council	CEO	1/03/2024	Underway	Surveys currently being commissioned for the development of approx 30 social housing blocks
2.2.3	Operational Plan	Economic Development	Facilitate consultation with education institutions and other industry stakeholders to support initiatives that will enhance the employability of local people, including the provision of appropriate training, education and employment networking initiatives that support existing and future industries	Report to Council	CEO	1/05/2024	Ongoing	
2.3.1	Operational Plan	Economic Development	Attendance at external Economic Development Conference/workshops to promote HVACSC and build relationships and networks	Number of meetings attended	CEO	Ongoing	Ongoing	
2.3.2	Operational Plan	Economic Development	Maintain membership of peak regional business organisations and connect quarterly for cross collaboration and opportunity seeking	Membership of peak business bodies	CEO	Ongoing	Ongoing	
2.3.3	Operational Plan	Economic Development	Attend meetings with Cook Shire Council, Wujal Wujal Aboriginal Shire Council, and other Regional bodies to identify collaborative partnerships	Number of meetings attended	CEO	Ongoing	Ongoing	
2.3.4	Operational Plan	Economic Development	Continue discussions with the sand mining companies and the relevant Government Agencies in relation to the silica sand mining projects currently being proposed within the Hope Vale Aboriginal Shire Council area	The communities' interests are represented	CEO	Ongoing	Ongoing	Memorandum of Cooperation has been signed with Diatreme Resources

Operational Plan - Quarterly Report July 2023 to September 2023

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2.4.1	Operational Plan	Economic Development	Installation of improved Directional Signage within the Shire	Improved directional signage	OPS	31/03/2024	Ongoing	
2.4.2	Operational Plan	Economic Development	Promote major and local events on Councils website and/or social media	Website up-dated	CEO	Ongoing	Ongoing	
2.4.3	Operational Plan	Economic Development	Facilitate the preparation of a scoping study for the Shire Tourism Development and Promotion Plan	Scoping Study endorsed	CEO	30/03/2024	Not started	
2.4.4	Operational Plan	Economic Development	Investigate grant funding and approvals for the construction of a Boat Ramp and Public Toilet facilities at Elfm Beach.	Infrastructure built	OPS	30/03/2024	Ongoing	LRCIP Grant to be sourced and utilised for this.
2.5.1	Operational Plan	Economic Development	Investigate funding opportunities for the implementation of the Hope Vale Master Plan and Precinct Plan for the release of serviced industrial, commercial and residential land for the area.	Applications submitted	OPS	30/06/2024	Underway	Exploring funding for Industrial area and CBD masterplanning through DATSIP
2.5.2	Operational Plan	Economic Development	Collaborate with the HV Foundation to support ongoing viability, success and a self-sustaining model for the benefit of the Hope Vale community	Report to Council	CEO	Ongoing	Ongoing	
2.5.3	Operational Plan	Economic Development	Submit a development application for the residential development outlined as area RS1 from the Hope Vale Master Plan.	Development application submitted	CEO	31/12/2023	Underway	Surveys currently being commissionsd for the development of approx 30 social housing blocks
2.6.1	Operational Plan	Economic Development	Encourage private enterprise and government development to maximise employment opportunities and development in the Shire	External opportunities capitalised	CEO	Ongoing	Ongoing	
2.6.2	Operational Plan	Economic Development	Review the communication strategy to promote Hope Vale	Strategy reviewed	CEO	31/01/2024	Not started	
3.1.1	Operational Plan	Environmental Responsibility	Development of a Biosecurity Plan for the Shire	Plan adopted	OPS	30/06/2024	Not started	
3.1.2	Operational Plan	Environmental Responsibility	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	Ongoing	Ongoing	
3.1.3	Operational Plan	Environmental Responsibility	Support the reintroduction of a Ranger Program operated by Hope Vale Congress	Provision of letters of support	OPS	Ongoing	Completed	Council has provided letter of support for Hope Vale Congress desire for a Land and Sea Ranger Service.
3.2.1	Operational Plan	Environmental Responsibility	Investigate recycling opportunities	Findings reported to Council	OPS	30/06/2024	Ongoing	Council included in waste management masterplanning through both DES and FNQROC
3.2.2	Operational Plan	Environmental Responsibility	Finalise negotiation in relation to increasing proposed lease area for expansion of landfill	Lease finalised	CEO	30/04/2024	Underway	

Operational Plan - Quarterly Report July 2023 to September 2023

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3.2.3	Operational Plan	Environmental Responsibility	Undertake regular maintenance at landfill in accordance with EHP guidelines	Site maintained and no adverse reports received.	OPS	Weekly	Ongoing	Landfill is capped 3 times per week by local contractor
3.2.4	Operational Plan	Environmental Responsibility	Implement Site Management Plan for Refuse Area	In compliance with license requirements	OPS	31/01/2024	Ongoing	Will be part of new upgrade works through DES grant
3.2.5	Operational Plan	Environmental Responsibility	Participation in the Implementation of the FNQROC Regional Resource Recovery Plan	Implementation of the Plan as it relates to Hope Vale	OPS	Ongoing	Ongoing	
3.2.6	Operational Plan	Environmental Responsibility	Implement the Hope Vale Regional Waste Plan	Adoption of Plan	OPS	31/01/2024	Ongoing	
3.3.1	Operational Plan	Environmental Responsibility	Ensure legislative reporting requirements in relation to the Sewerage Operations reporting are compliant	Positive feedback from relevant Government agencies	OPS	Ongoing	Ongoing	
3.3.2	Operational Plan	Environmental Responsibility	Check and Maintain Water Treatment Plant	Records checked and recorded	OPS	Daily	Ongoing	
3.3.3	Operational Plan	Environmental Responsibility	Check and Maintain Water Reticulation System	Records checked and recorded	OPS	Daily	Ongoing	
3.3.4	Operational Plan	Environmental Responsibility	Water samples available for testing for Cairns Regional Council Water and Waste	Positive results of testing	OPS	Weekly	Ongoing	
3.3.5	Operational Plan	Environmental Responsibility	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	Ongoing	
3.3.6	Operational Plan	Environmental Responsibility	Ensure legislative reporting requirements relating to water are completed as required and compliant	Positive feedback from relevant Government agencies	OPS	Ongoing	Ongoing	
3.3.7	Operational Plan	Environmental Responsibility	Check and Maintain Sewerage Treatment Plant	Records checked and recorded	OPS	Daily	Ongoing	
3.3.8	Operational Plan	Environmental Responsibility	Check and maintain Sewerage Reticulation System	Records checked and recorded	OPS	Daily	Ongoing	
3.3.9	Operational Plan	Environmental Responsibility	Testing of sewerage out flows	Positive results of testing	OPS	Weekly	Ongoing	
4.1.1	Operational Plan	Infrastructure Services	Review current Asset Management Plans for all asset classes	Plans reviewed	FIN	Ongoing	Not started	
4.1.2	Operational Plan	Infrastructure Services	Ongoing maintenance of Council's road network.	Roads maintained to agreed standard	OPS	Ongoing	Ongoing	
4.1.3	Operational Plan	Infrastructure Services	Consider cultural, heritage and local character in implementation of the Hope Vale Master Plan	Endorsement of concept plans	OPS	Ongoing	Underway	
4.1.4	Operational Plan	Infrastructure Services	Finalisation of surveys to allow Council infrastructure on Hope Vale Congress land to be transferred to Council	Formal arrangements for finalisation	CEO	30/06/2024	Underway	
4.1.5	Operational Plan	Infrastructure Services	Undertake programmed construction of new houses and plug ins under contract with Dept of Public Works and Housing	Constructions completed	OPS	31/12/2023	Ongoing	

Operational Plan - Quarterly Report July 2023 to September 2023

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4.1.6	Operational Plan	Infrastructure Services	Investigate other Upgrade opportunities under the housing program with Dept of Public Works and Housing	More Upgrades opportunities investigated and Planned upgrades completed	OPS	Ongoing	Ongoing	
4.1.7	Operational Plan	Infrastructure Services	Ongoing responsive maintenance of 40 year lease dwellings as required by the Dept of Housing	Works completed within a timely manner as contractually required	OPS	Ongoing	Ongoing	
4.1.8	Operational Plan	Infrastructure Services	Delivery of Roads to Recovery 2019 - 2024 program, including development and delivery of council endorsed projects	Works completed	OPS	30/06/2024	Ongoing	150m of Tea Tree Rd to be sealed in December 2023.
4.1.10	Operational Plan	Infrastructure Services	Maximise QRA Betterment Projects opportunities.	Investigations in progress	OPS	30/06/2024	Ongoing	
4.1.11	Operational Plan	Infrastructure Services	Participate in Technical Working Group meetings to ensure coordinated approach to infrastructure activities	Number of meetings attended Outcomes presented to Council	OPS	Ongoing	Ongoing	
4.1.12	Operational Plan	Infrastructure Services	Develop and implement street numbering and rural addresses	Street numbering implemented -	CEO	31/12/2023	Underway	
4.1.13	Operational Plan	Infrastructure Services	Seek funding from the Department of Environment and Science for a Kerbside and Community Bin Stabilisation Project	Submission lodged	FIN	30/09/2023	Completed	Waste Initiative Briefs submitted to DES on 25 October for consideration
4.1.14	Operational Plan	Infrastructure Services	Seek funding from the Department of Environment and Science for the procurement, training and operation of new garbage compactor including servicing and maintenance program.	Submission lodged	FIN	30/09/2023	Completed	Waste Initiative Briefs submitted to DES on 25 October for consideration
4.1.15	Operational Plan	Infrastructure Services	Seek funding from the Department of Environment and Science for an Elim Beach Mobile Rubbish Trailer Service	Submission lodged	FIN	30/09/2023	Completed	Waste Initiative Briefs submitted to DES on 25 October for consideration
4.1.16	Operational Plan	Infrastructure Services	Seek funding from the Department of Environment and Science for the management of the landfill site, including, Gatehouse Construction, Operational start up, Site Security, Environmental Compliance, Legacy Waste Removal, and Procurement, Training and Operation of New Plant Equipment and landfill management.	Submission lodged	FIN	31/12/2023	Completed	Waste Initiative Briefs submitted to DES on 25 October for consideration
4.2.1	Operational Plan	Infrastructure Services	Ensure on-going availability of land in Hope Valley Estate and supporting Indigenous Business Australia to assist prospective land purchasers	Number of private houses constructed in Hope Valley Estate	CEO	Ongoing	Ongoing	
4.2.2	Operational Plan	Infrastructure Services	On-going liaison with Department of Natural Resources and Mines seeking decision on request from Cape York Land Council to transfer town area DOGIT to Dhuppi Warra Aboriginal Corporation	Advice received from DNRM	CEO	1/01/2024	Underway	
4.2.3	Operational Plan	Infrastructure Services	Restoration of damaged roads approved by QRA for repair under DRFA 2022 - 2023	Road works commenced and reports submitted as required	OPS	Ongoing	Ongoing	Mclvor Rd

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4.2.4	Operational Plan	Infrastructure Services	Investigate funding opportunities for the replacement of Everlina Bridge	Investigations to be progressed through funding opportunities	OPS	30/06/2024	Underway	Grant sought through Peak Services.
4.2.5	Operational Plan	Infrastructure Services	Continue Inspections and Maintenance of Bridges to ensure access throughout the shire	Compliance with Bridge AMP	OPS	Ongoing	Ongoing	
4.3.1	Operational Plan	Infrastructure Services	Complete construction of Hope Vale Parkland Performance Space and Public Toilets	Works Completed	OPS	17/11/2023	Underway	Project should be completed in November 2023
4.3.2	Operational Plan	Infrastructure Services	Continue Parks and Gardens Open Space Maintenance Program	Works Undertaken	OPS	Ongoing	Ongoing	
4.3.3	Operational Plan	Infrastructure Services	Undertake a Masterplan of the Hope Vale Multi Purpose Centre	Plan endorsed	OPS	30/11/2023	Underway	Master Plan draft completed by Clark & Granger
4.4.1	Operational Plan	Infrastructure Services	Investigate funding opportunities for the development of a responsive maintenance program for Councils Building Assets	Plans up-dated as required	FIN	Ongoing	Underway	
4.4.2	Operational Plan	Infrastructure Services	Undertake extension to Council Chambers	Works Completed	OPS	30/11/2023	Underway	Works 97% complete - just gable flashing to be constructed.
4.4.3	Operational Plan	Infrastructure Services	Undertake the upgrade to the Hope Vale Football Oval	Investigate funding sources	OPS	30/06/2023	Completed	Commissioned.
4.4.4	Operational Plan	Infrastructure Services	Commence upgrade works to Everlina Plaza and street works	Programmed works undertaken	OPS	30/03/2024	Underway	Project schedule to be finalised
5.1.1	Operational Plan	Organisational Excellence and Governance	Prepare Annual Operational Plan	Preparation of Report	CEO	1/08/2023	Completed	
5.1.2	Operational Plan	Organisational Excellence and Governance	Present quarterly, the annual operational plan and provide status to the Council of the deliverable outcomes	Reports to Council on a quarterly basis.	CEO	Quarterly	Compliant	
5.1.3	Operational Plan	Organisational Excellence and Governance	Conduct monthly Ordinary Council Meeting	Legislative compliance	CEO	Monthly	Compliant	
5.1.4	Operational Plan	Organisational Excellence and Governance	Council minutes prepared and placed onto Council website. Draft minutes placed onto website with 10 days of the Councils Ordinary Meeting	Minutes on website and draft minutes on website within 10 days of meeting	CEO	Monthly	Compliant	
5.1.5	Operational Plan	Organisational Excellence and Governance	Community engagement and awareness of Councils decisions and operations	Number of engagements	CEO	Ongoing	Ongoing	
5.1.6	Operational Plan	Organisational Excellence and Governance	Maintain membership and attendance at LGAO, ILF, FNQROC, TCICA and LGMA forums, deputations and meetings	Positive feedback to Council Meetings attended	CEO	Ongoing	Ongoing	Council participates in all forums and held the FNQROC Meeting in Hope Vale in October 2023

Operational Plan - Quarterly Report July 2023 to September 2023

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5.1.7	Operational Plan	Organisational Excellence and Governance	Identification and attendance at training and self development for councillors and senior staff	Number of training workshops attended	CEO	Ongoing	Ongoing	
5.1.8	Operational Plan	Organisational Excellence and Governance	Undertake annual review of Council's governance policies. Ensure that when there has been a change in legislation, that the existing policies are updated if required and that new policies are created to reflect the change in legislation if required	Review undertaken and existing policies as applicable are amended and new policies created where required.	CEO	31/05/2024	Not started	
5.1.9	Operational Plan	Organisational Excellence and Governance	Undertake annual review of Council's finance policies.	Review undertaken and existing policies is applicable are amended and new policies created where required	FIN	31/03/2024	Not started	
5.1.10	Operational Plan	Organisational Excellence and Governance	Meet Qld Audit Office requirements in relation to internal controls and financial reporting	Satisfactory Audit Reports	FIN	Ongoing	Compliant	Monthly
5.1.11	Operational Plan	Organisational Excellence and Governance	Effective Policy Implementation	Legislative Compliance	CEO	Ongoing	Ongoing	
5.2.1	Operational Plan	Organisational Excellence and Governance	Development and implementation of a Community Engagement Framework and supporting strategies	Framework endorsed	CEO	31/12/2023	Not started	
5.2.2	Operational Plan	Organisational Excellence and Governance	Maintain Council website and Facebook page	Meeting legislative requirements and community expectations	CEO	Ongoing	Ongoing	
5.2.3	Operational Plan	Organisational Excellence and Governance	Provide information to community through regular radio sessions	Regular spot identified in radio broadcast schedule	CEO	Monthly or as required	Not started	
5.2.4	Operational Plan	Organisational Excellence and Governance	Enhance Council's communication and decision making through appropriate public relations and community consultation processes	Level of feedback from the community	CEO	Monthly or as required	Ongoing	
5.3.1	Operational Plan	Organisational Excellence and Governance	Review, up-date and amend where required, customer service standards and procedures	Review undertaken and amendments identified and implemented	HRM	Ongoing	Not started	
5.3.2	Operational Plan	Organisational Excellence and Governance	Up-date all Council staff on Finance policies through meetings and workshops	Number of meetings/workshops undertaken and feedback from workforce	FIN	Ongoing	Not started	
5.3.3	Operational Plan	Organisational Excellence and Governance	Up-date all Council staff on Governance policies through meetings and workshops	Number of meetings/workshops undertaken and feedback from workforce	CEO	Ongoing	Ongoing	

Operational Plan - Quarterly Report July 2023 to September 2023

Attachment B

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5.4.1	Operational Plan	Organisational Excellence and Governance	Undertake an audit of all Council planning documents required by legislation and up-date where necessary.	Meeting legislative requirements	CEO	Ongoing	Underway	TCICA Council's are lobbying for funding (via) DATSIP for Planning Schemes.
5.4.2	Operational Plan	Organisational Excellence and Governance	Assessment of Development Applications when received	Applications finalised	CEO	Ongoing	Ongoing	
5.4.3	Operational Plan	Organisational Excellence and Governance	Implement through the Shire planning schemes, appropriate controls over development to foster land uses and attitudes that enhance the quality of the natural and built environment	Departmental reporting	CEO	Ongoing	Ongoing	
5.5.1	Operational Plan	Organisational Excellence and Governance	Development of a training plan for each Council Department	Training Plan developed	HRM	30/06/2024	Not started	
5.5.2	Operational Plan	Organisational Excellence and Governance	Ensure safe work practices through implementation of appropriate Work, Health and Safety practices, policies and procedures	Departmental reporting	HRM	Ongoing	Not started	
5.5.3	Operational Plan	Organisational Excellence and Governance	Review current staff performance appraisal and development systems for each Council Department	% of appraisals completed	HRM	30/06/2024	Not started	
5.5.4	Operational Plan	Organisational Excellence and Governance	Review and develop where necessary, human resource management policies, procedures and systems for current and future workforce needs	Policy and procedures reviewed	HRM	Ongoing	Not started	
5.5.5	Operational Plan	Organisational Excellence and Governance	Information sessions for all Council staff on workplace health and safety policy and procedures	Information Sessions attended & staff aware of their obligations	HRM	Ongoing	Not started	
5.5.6	Operational Plan	Organisational Excellence and Governance	Attend departmental Toolbox meetings to conduct a HR Policy overview	Number of Toolbox meetings attended	HRM	Fortnightly	Not started	
5.5.7	Operational Plan	Organisational Excellence and Governance	Undertake quarterly WHS Risk Audits and Compliance Reports over Council's operational areas	Reports completed	OPS	Quarterly	Ongoing	Audit reports done monthly by WHS consultant
5.6.1	Operational Plan	Organisational Excellence and Governance	Maximise revenues in accordance with Council's Revenue Policy	Report to Council Recorded increase in Council income shown in financial statements	FIN	Ongoing	Ongoing	Monthly reports to council
5.6.2	Operational Plan	Organisational Excellence and Governance	Meet QAO requirements in relation to internal controls and financial reporting	Satisfactory Audit Report and key milestone dates agreed with QAO are met	FIN	Ongoing	Underway	Monthly reports to council
5.6.3	Operational Plan	Organisational Excellence and Governance	Effective and efficient management of all financial matters	Report to Council	FIN	Monthly	Ongoing	Monthly reports to council

Attachment B

Operational Plan - Quarterly Report July 2023 to September 2023

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
5.6.4	Operational Plan	Organisational Excellence and Governance	Preparation of Annual Budget	Endorsement and resolution to be made by Council	FIN	30/07/2023	Completed	Endorsed by Council in July 2023 ordinary council meeting
5.6.5	Operational Plan	Organisational Excellence and Governance	Preparation of Annual Financial Statements	Statements available for audit	FIN	1/08/2023	Completed	QAO issued council an unmodified opinion on 30 July 2023
5.6.6	Operational Plan	Organisational Excellence and Governance	Preparation of Community Financial Report	Inclusion in annual report	FIN	29/08/2023	Completed	Endorsed by Council in August 2023 ordinary council meeting
5.6.7	Operational Plan	Organisational Excellence and Governance	Effective Grants Management	No breach notices from funding bodies and Investigate funding opportunities that align with Council's EDS and Corporate Plan	FIN	Ongoing	Underway	
5.6.8	Operational Plan	Organisational Excellence and Governance	Ongoing financial, corporate, social services and operational support to meet the needs of the Council and clients	Reports to CEO & Council and level of satisfaction of clients.	FIN	Daily	Ongoing	Monthly reports to council
5.6.9	Operational Plan	Organisational Excellence and Governance	Preparation of Annual Schedule of Fees and Charges	Inclusion in Annual Budget	FIN	29/08/2023	Completed	Endorsed by Council in July 2023 ordinary council meeting
5.6.10	Operational Plan	Organisational Excellence and Governance	Develop Skills Register and identify training gaps	Skills Register developed	HRM	Ongoing	Not started	
5.6.11	Operational Plan	Organisational Excellence and Governance	Review and maintain Master Employee Register	Register reviewed	HRM	Ongoing	Not started	
5.6.12	Operational Plan	Organisational Excellence and Governance	Review appointment contracts for new employees and amend if necessary when legislation is amended	Contracts reviewed and amended if necessary	HRM	Ongoing	Not started	
5.6.13	Operational Plan	Organisational Excellence and Governance	Develop and implement a training needs analysis across all Council Departments	Training Needs developed	HRM	17/01/2024	Not started	
5.6.14	Operational Plan	Organisational Excellence and Governance	Review of existing hosting service for Council's computer information and financial services and reporting of issues	Review undertaken	FIN	30/11/2023	Underway	
5.6.15	Operational Plan	Organisational Excellence and Governance	Provision of internal audit visits to review and support Council's strategic objectives, financial processes and risk assessments	Reports completed and recommendations considered	FIN	Bi-annually	Not started	
5.6.16	Operational Plan	Organisational Excellence and Governance	Compile documents required for Audit Committee meetings	Audit Committee reports provided to Council in the next months Council meeting	CEO	Minimum 3 times per year	Ongoing	

Operational Plan - Quarterly Report July 2023 to September 2023

Item No.	Source	Strategy/Asset Class	Activities	Performance Measure (Action Required)	By Whom	Timing	Status	Comments
5.6.17	Operational Plan	Organisational Excellence and Governance	Ensure that no new employee or Labour Hire staff, begins work with Council until all requirements are met	Policy and system in place	HRM	Ongoing	Not started	
5.6.18	Operational Plan	Organisational Excellence and Governance	Review and up-date systems for keeping and destruction of records	Record keeping for statutory 7 years	FIN	Ongoing	Ongoing	
5.6.19	Operational Plan	Organisational Excellence and Governance	Implement Rights to Information and Privacy systems	Meeting legislative requirements	CEO	Ongoing	Ongoing	
5.6.20	Operational Plan	Organisational Excellence and Governance	Ongoing development of an Enterprise Risk Management System through an effective Risk Management Committee	System reviewed	CEO	Ongoing	Ongoing	Council's Management Team holds quarterly Risk Management meetings
5.6.21	Operational Plan	Organisational Excellence and Governance	Ensure that all inductions include mandatory training on the e-licences purchased: Reporting Corrupt Conduct, Public Interest Disclosure Reporting, Fraud Awareness, Code of Code, Mental Health Awareness and WH&S.	All inductions undertaken.	HRM	Ongoing	Not started	
6.1.1	Operational Plan	Strategic Planning	Undertake review of Hope Vale Local Disaster Management Plan	Plan reviewed	CEO	31/01/2024	Underway	
6.1.2	Operational Plan	Strategic Planning	Prioritise and implement the endorsed Economic Development Strategy and Hope Vale 2023 objectives	Status reports of the implementation of the EDS included in the operational plan quarterly review	FIN	Quarterly	Not started	
6.1.3	Operational Plan	Strategic Planning	Review Council's policies and procedures and ensure they meet community expectations and legislative requirements	Policies and procedures reviewed	CEO	Quarterly	Ongoing	
6.2.1	Operational Plan	Strategic Planning	Collaborate and network with key agencies with a view to promoting an innovative organisation culture	Meetings attended	CEO	Ongoing	Ongoing	
6.3.1	Operational Plan	Strategic Planning	Council's planning documentation will be prepared and implemented, subject to Council maintaining it's existing financial sustainability rating	Monthly reports	FIN	Ongoing	Underway	
6.3.2	Operational Plan	Strategic Planning	Council explore the possible implementation of rating powers	Report to Council	FIN	31/03/2024	Underway	Awaiting response from Valuer-General