



# OPERATIONAL PLAN

2013 / 2014

**Hope Vale Aboriginal Shire Council – Operational Plan – 2013/2014**

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
<b>Community and Lifestyle</b>					
<b>Corporate Plan Strategy</b>					
<i>To build safe, strong and self-reliant community with access to a diverse range of community services and facilities aimed at providing opportunities for participation in community life.</i>					
1.1	Attend and participate in community meetings such as Interagency meeting and Community Safety Committee meeting	Monthly or as required	Councillors Chief Executive Officer Social Services Director	Number of positive recommendations from meetings Number of meetings attended Improved collaboration between agencies /community	
1.2	Coordinate and support cultural activities in Hope Vale such as NAIDOC and Culture Week	As required	Council Social Services Director IKC Co-ordinator	Successful completion of events Positive feedback from all stakeholders	
1.3	a) Support the Sporting Reference Group to ensure activities provided by PCYC are appropriate and in accordance with community wishes  b) Develop a Memorandum of Understanding with PCYC to identify areas of cooperation and use of Council facilities  c) Completion of sporting precinct (incorporating MPC, oval and BMX track)  d) Develop arrangements for management and operation of the Multi Purpose Centre	Monthly  31 January 2014  30 October 2013  30 September 2013	Social Services Director  Chief Executive Officer  Manager, Building & Construction  CEO, Finance Director & Manager, Building & Construction	Level of community participation Reduction in youth vandalism  Document completed and signed  Facilities operating and activities undertaken in a coordinated manner  Facilities Manager appointed	

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1.4	<p>a) Liaison with State Library for on-going funding of IKC</p> <p>b) Review of IKC operations to identify services to be provided in conjunction with funds available and alternative activities that can be undertaken.</p>	<p>July/August 2013</p> <p>31 January 2014</p>	<p>Social Services Director &amp; Finance Director</p> <p>Social Services Director</p>	<p>Funding identified and approved by State Libraries</p> <p>Report completed and provided to CEO and Council for endorsement</p>	
1.5	<p>a) Review and develop policies and procedures to maintain accreditation for Aged care facility</p> <p>b) Monitoring of services provided by Aged Care, HACC and Disability Services</p> <p>c) Monitoring of services provided by the kindergarten and child care</p>	<p>Monthly</p> <p>Daily</p> <p>Daily</p>	<p>Social Services Director</p> <p>Social Services Director</p> <p>Social Services Director</p>	<p>Increased resident satisfaction through maintaining accreditation and improved workforce standards.</p> <p>Level of compliments/complaints from clients.</p> <p>Compliance with legislative requirements</p> <p>Feedback from parents</p> <p>Compliance with legislative requirements</p> <p>Workforce performance appraisals</p>	
1.6	<p>a) Development of an Animal Management and Environmental Health Annual Work Plan</p> <p>b) Develop awareness sessions and brochures on animal management and environmental health (including requirements of Local Laws) to advise community.</p> <p>c) Implement dog registrations including appropriate administrative and financial recording system</p>	<p>30 September 2013</p> <p>30 November 2013</p> <p>30 November 2013</p>	<p>Operations Manager in conjunction with AMW</p> <p>Animal Management Worker &amp; Community Engagement Officer</p> <p>Animal Management Worker &amp; Finance Director</p>	<p>Plan completed and referred to Qld Health</p> <p>Number of meetings held and feedback from community residents</p> <p>Improvement in condition of animals &amp; environmental health issues</p> <p>Registration system operational and appropriate community awareness</p>	
1.7	<p>a) Development of a joint vision/strategy incorporating Council, Hope Vale Foundation and Hope Vale Congress</p> <p>b) Meetings between Council, Hope Vale Foundation and Hope Vale Congress to implement the shared plan</p>	<p>30 October 2013</p> <p>Bi-Monthly</p>	<p>Chief Executive Officer</p> <p>Council and Chief Executive Officer</p>	<p>Report provided to Council</p> <p>Meetings held and better community awareness of individual organisations roles</p>	

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1.8	<p>a) Commence community consultation on review of Alcohol Management Plan</p> <p>b) Review results of surveys and questionnaire and develop a response to Government (in liaison with DATSIMA officers)</p>	<p>August 2013</p> <p>By 31 December 2013</p>	<p>Chief Executive Officer &amp; Council Engagement Officer</p> <p>Council, Chief Executive Officer &amp; Council Engagement Officer</p>	<p>Questionnaire circulated to community</p> <p>Report developed and endorsed by Council</p>	
1.9	<p>Assist community residents to achieve home ownership through:</p> <p>a) Meetings with DATSIMA, Department of Housing and Indigenous Business Australia to identify a model to support an assisted savings (rent/buy) type arrangement</p> <p>b) On-going availability of land in Hope Valley Estate and supporting Indigenous Business Australia to assist prospective land purchasers</p>	<p>July 2013 &amp; September 2013</p> <p>As required</p>	<p>Council and Chief Executive Officer</p> <p>Chief Executive Officer</p>	<p>Policy adopted and residents identified to occupy new houses</p> <p>Number of private houses constructed in Hope Valley Estate</p>	
1.10	<p>Advocating with State and Federal Government Agencies to ensure organisations funded for youth issues/activities meet their objectives and outcomes</p>	<p>As required</p>	<p>Council, Chief Executive Officer &amp; Social Services Director</p>	<p>Increased activities for youth</p> <p>Reduction in youth vandalism</p>	

**Hope Vale Aboriginal Shire Council – Operational Plan – 2013/2014**

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
<b>Economic Development</b>					
<b>Corporate Plan Strategy</b>					
<i>To promote a strong, competitive and diverse economy throughout Hope Vale by supporting and investing in sustainable business development and local employment opportunities</i>					
2.1	Develop an economic strategy for future economic development in Hope Vale.	28 February 2013	Chief Executive Officer	Report completed and endorsed by Council	
2.2	Completion of redevelopment of retail shops in Everlina Plaza	30 October 2013	Manager, Building & Construction	Complex completed, tenants identified and businesses commence	
2.3	Meetings with Hope Vale Foundation to support and pursue business opportunities for Hope Vale including identification of funding sources	As required (at least monthly)	Council & Chief Executive Officer	Report to Council meetings on outcomes of meetings	
2.4	a) Development of a joint vision/strategy incorporating Council, Hope Vale Foundation and Hope Vale Congress  b) Meetings between Council, Hope Vale Foundation and Hope Vale Congress to implement the shared plan	30 October 2013  Bi-Monthly	Chief Executive Officer  Council and Chief Executive Officer	Report provided to Council  Meetings held and better community awareness of individual organisations roles	
2.5	Maintenance of Council website	As required (at least weekly)	Council/CEO Executive Assistant)	Meeting legislative requirements Positive feedback from community and other stakeholders	

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**Environmental Sustainability**

**Corporate Plan Strategy**

*To enhance and protect the environmental assets of the Shire, ensuring a protected/preserved natural environment for future generations*

3.1	Liaise with Hope Vale Congress on their obligations relating to pest and weed management.	30 October 2013	Chief Executive Officer	An agreement between both parties of individual responsibilities	
3.2	a) Liaise with appropriate Govt agencies to obtain information and literature on environmental issues  b) Undertake community awareness through radio, brochures, community meetings and council website	30 November 2013  On-going	Operations Manager  Council Engagement Officer	Development of a library of reference material  Improved community awareness	
3.3	Review and/or development of a pest and weed management plan	28 February 2013	Operations Manager	Plan completed and endorsed by Council	

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**Strategic Planning**

**Corporate Plan Strategy**

*To take an active approach to integrated planning for Hope Vale that reflects the aspirations and lifestyle of our community*

4.1	Council to participate in proposed Cape York Regional Plan	Quarterly	Mayor and Chief Executive Officer	Appropriate Hope Vale input into plan	
4.2	a) Endorse HV Planning Scheme for approval by Minister to go to public notification	June / July 2013	Council	Approval of Minister for State Development, Infrastructure and Planning	Completed
	b) Ensure community participation and consultation on planning scheme whilst open for public notification	July 2013	Chief Executive Officer and Council Engagement Officer	Appropriate advertising in community Feedback from consultant	Completed
	c) Review recommendations from consultant following submissions after public notification period.	September 2013	Council	Report to Council	
	d) Endorse/approve planning scheme and advise all stakeholders accordingly	September / October 2013	Council, Chief Executive Officer and Council Engagement Officer	Awareness of all shire residents on ramifications of planning scheme	
4.3	a) Development of a joint vision/strategy incorporating Council, Hope Vale Foundation and Hope Vale Congress	30 October 2013	Chief Executive Officer	Report provided to Council	
	b) Meetings between Council, Hope Vale Foundation and Hope Vale Congress to implement the shared plan	Bi-Monthly	Council and Chief Executive Officer	Meetings held and better community awareness of individual organisations roles	
4.4	a) Implementation of new Disaster Management Plan	As required	Local Disaster Management Group Chief Executive Officer	Plan endorsed by LDMG and approved by Council	Completed
	b) Liaise with Emergency Management Queensland and District Disaster Co-ordinator to review and assess Disaster Management Plan	September 2013		Meetings completed Amendments as required made	

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	c) Planning meetings with Local Disaster Management Group leading up to and following wet season	November 2013 & April/May 2014	Chief Executive Officer	Meetings held Community readiness	



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<b>Infrastructure Services</b>					
<b>Corporate Plan Strategy</b>					
<i>To effectively plan, deliver and maintain physical services and infrastructure networks for our community's current and future needs</i>					
5.1	a) Checking and maintenance of Water Treatment Plant b) Checking and maintenance of water reticulation system c) Provision of water samples for testing d) Training and development for water officers e) Ensuring legislative reporting requirements relating to water are met.	Daily Daily Weekly As required As required	Operations Manager & Essential Services Officer Essential Services Manager Essential Services Manager Operations Manager Operations Manager & Essential Services Manager	Records checked Records checked Positive results of testing Increased skills of workers Positive feedback from relevant Government agencies	
5.2	a) Checking and maintenance of Sewerage Treatment Plant b) Checking and maintenance of sewerage reticulation system c) Testing of sewerage out flows d) Training and development for sewerage officers e) Ensuring legislative reporting requirements relating to sewerage reporting are met.	Daily Daily Weekly As required As required	Operations Manager & Essential Services Officer Essential Services Manager Essential Services Manager Operations Manager Operations Manager & Essential Services Manager	Records checked Records checked Positive results of testing Increased skills of workers Positive feedback from relevant Government agencies	
5.3	Continuation of construction projects a) Multi Purpose Centre b) Everlina Plaza c) Link Road Sub-division d) Five (5) new houses under contract with Dept of Public Works and Housing under 2012/2013 NPARIH program	October 2013 October 2013 October 2013 November 2013	Building Construction Manager Operations Manager Building Construction Manager	Completed Completed Completed Completed	

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	e) Upgrade housing program under contract with Dept of Public Works and Housing under 2012/2013 NPARIH program	November 2013	Building Construction Manager	Completed	
5.4	a) Planning and restoration of damaged roads approved for repair under NDRRA 2012 b) Planning and restoration of damaged roads approved for repair under NDRRA 2013 (including betterment proposal). c) Preparation of a work plan for all proposed works	October 2013 December 2013 September 2013	Operations Manager Operations Manager Operations Manager	Road works completed, QRA sign off and funds reimbursed to Council Road works completed, QRA sign off and funds reimbursed to Council Plan submitted to QRA	
5.5	a) Undertake temporary repairs to Everlina Bridge to allow vehicular access. b) Source funds to allow major repairs or replacement of bridge	30 October 2013 30 October 2013	Operations Manager Chief Executive Officer & Operations Manager	Bridge open to light traffic Funding submissions completed, funds approved and work commencing	
5.6	a) Undertake town beautification, park and open space upgrade planning. b) Undertake a road maintenance program identifying issues such as pavement repairs, signage requirements, pedestrian crossings, roundabout repairs etc	30 November 2013 November 2013	Operations Manager Operations Manager	Plan completed and endorsed by Council Program submitted to CEO for endorsement	
5.7	Develop a water wise program and engage with community on activities to reduce water usage	April 2014	Operations Manager & Essential Services Manager	Program implemented with recognised reduction in water use Positive feedback from community	
5.8	Undertake a trial recycling program to reduce recyclables being placed into landfill	December 2013	Operations Manager & Project Officer, Parks and Gardens	Quantity of recyclables retrieved	
5.9	Commission a report on the Hope Vale Waste Management Facility (Landfill) to identify current life expectancy and future operational activities.	September 2013	Chief Executive Officer & Operations Manager	Report completed and provided to Council	

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5.10	Construction of 10 new houses and 13 Upgrades of existing social houses under contract to Department of Public Works and Housing under 2013/2014 NPARIH program	June 2014	Building Construction Manager	Houses and up-grades completed	
5.11	Participate in Technical Working Group meetings to ensure coordinated approach to infrastructure activities	Bi - monthly	Council, CEO, Building Construction Manager, Operations Manager	Number of meetings attended Outcomes presented to Council	

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**Organisational Excellence and Governance**

**Corporate Plan Strategy**

*To pursue excellence as an organisation that embraces exceptional customer service, values its staff and promotes ethical standards of practice. This will be supported by clear policies and strategies responsive to the needs of the community.*

6.1	Development of a new Corporate Plan	March 2014	Council & Chief Executive Officer	Plan completed and endorsed by Council	
6.2	Review of operational plan and provide advice to Council on status	Quarterly	Chief Executive Officer	Reports to Council	
6.3	a) Up-date of all Council policies (inc. WH&S) b) Completion of Employee Induction Handbook c) Up-date all Council staff on policies through meetings and workshops	November 2013 October 2013 January 2014	Chief Executive Officer & HR Manager	Policies completed Handbook completed Number of meetings/workshops undertaken and feedback from workforce	
6.4	Review of all Council position descriptions for Council workforce and amend where necessary	December 2013	HR Manager	A current position description for every position in Council structure	
6.5	Provision of financial services that meet legislative and good practice requirements a) Financial reports to Council b) Preparation and review of budget c) Preparation of annual financial statements d) Community financial report e) Acquittal of grants d) Day to day financial and administrative operations to meet the	Monthly July 13 & monthly  June / July 2014 August 2013 As required Daily	Finance Director Mayor, CEO & Finance Director Finance Director Finance Director Finance Director Finance Director	Report to Council meeting Endorsement by Council Report to Council as required Statements available for audit Inclusion in annual report No breach notices from funding bodies Reports to CEO & Council and level of	

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	needs of the organisation and clients			satisfaction of clients.	
6.6	Maximise Council's revenue by reviewing all opportunities and capacity to increase own source revenue and identifying operational areas where efficiencies can be addressed	December 2013 & June 2014	Chief Executive Officer & Finance Director	Report to Council for endorsement Recorded increase in Council income shown in financial statements	
6.7	Investigate Council's capacity to improve asset management processes	November 2013	Chief Executive Officer & Finance Director	Funding provided and project approved	
6.8	a) Undertake an audit of information technology systems to identify deficiencies and develop a plan for future operational needs and equipment replacement.  b) Installation of fibre optic cabling to Warehouse for improved internet connectivity.	December 2013  December 2013	Finance Director  Finance Director & Building Construction Manager	Plan completed and endorsed by Council  Works completed & feedback from internet users at Warehouse	
6.9	Provision of internal audit visits to review and support Council's financial processes and risk assessments	Bi - annually	Chief Executive Officer & Finance Director	Reports completed and issues identified	
6.10	a) Up-date records/systems for recording of information.  b) Review and up-date systems for keeping and destruction of records  c) Review and up-date Rights to Information and Privacy systems	January 2013  January 2013  January 2013	HR Manager  HR Manager  HR Manager	Policy and system in place  Policy and system in place  Policy and system in place	
6.11	Maintain good governance practices at council level through:  a) Council meetings  b) Council minutes prepared and placed onto Council website	Monthly  Monthly	Council & Chief Executive Officer  Chief Executive Officer	Number of meetings held  Minutes on website	

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	c) Community engagement and awareness of Councils decisions and operations	As required	Council, Chief Executive Officer & Council Engagement Officer	Level of feedback from community	
6.12	Identify and support training opportunities for all Council workforce to ensure all staff have an opportunity for personal development	As required	Executive Managers	Qualifications of Council workforce	