



OPERATIONAL PLAN 2014 / 2015

Hope Vale Aboriginal Shire Council – Operational Plan – 2014/2015

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
1. Community and Lifestyle					
Corporate Plan Strategy – Providing a strong self-reliant community with access to opportunities for participation in community life					
Outcome 1 - Accessible health, family support services which meet community needs					
1.1.1	Participate in Interagency meetings to support and advocate local service providers in provision of their services to Hope Vale	Monthly or as required	Councillors, Chief Executive Officer and Social Services Director	- Number of meetings attended -Identification of any duplication between services -Positive recommendations from meetings	
1.1.2	a) Provision of services through Thawuun Disability Program to identified clients	Daily	Social Services Director & Co-ordinator	Level of complaints/compliments from clients Increased client satisfaction	
	b) Provide reports through Supervisor to Council	Monthly	Co-ordinator	Monthly reports submitted	
	c) Review of services to ensure meeting regulatory standards	Quarterly	Social Services Director	Compliance with legislative requirements	
Outcome 2 - Promote, enforce public, environmental health legislation					
1.2.1	a) Development of an Animal Management and Environmental Health Annual Work Plan	August 2014	Operations Manager in conjunction with AMW	Plan completed and referred to Qld Health	
	b) Develop awareness sessions and brochures on animal management and environmental health (including requirements of Local Laws) to advise community.	January 2015	Animal Management Worker & Community Engagement Officer	Number of meetings held and feedback from community residents Improvement in condition of animals & environmental health issues	
1.2.2	Review of all Food premises to ensure a permit exists and appropriate procedures are in place	Quarterly	Environmental Health Worker	Reports submitted to Chief Executive Officer	

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Outcome 3 – A cohesive, supportive community with opportunities for youth participation					
1.3.1	Advocating with State and Federal Government Agencies to ensure organisations funded for youth issues/activities meet their objectives and outcomes	As required	Council, Chief Executive Officer & Social Services Director	Increased activities for youth Reduction in youth vandalism	
1.3.2	Support activities and events aimed at youth in Hope Vale being coordinated by Youth Committee and/or PCYC.	As required	Social Services Director	Number of activities and events held	
1.3.3	Support Education and Jobs Expo planned for Hope Vale	31 July 2014	Social Services Director	Event held and number of participants	
Outcome 4 – Recreation, sporting, leisure facilities for community wellbeing					
1.4.1	Support the Sporting Reference Group to ensure activities provided by PCYC are appropriate and in accordance with community wishes	Monthly	Social Services Director	Level of community participation Reduction in youth vandalism	
1.4.2	Support PCYC in developing a calendar of events for the Multi Purpose Centre and promotion of facility	31 October 2014	Chief Executive Officer Social Services Director	Calendar developed and all events recorded	
1.4.3	Identify grants programs to provide additional sport and recreation facilities in Hope Vale	As required	Chief Executive Officer Social Services Director	Number of submissions made	
Outcome 5 – Quality of life					
1.5.1	a) Review and develop policies and procedures to maintain accreditation for Aged care facility	Monthly	Social Services Director	Increased resident satisfaction through maintaining accreditation and improved workforce standards.	

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	b) Monitoring of services provided by Aged Care, HACCC and Disability Services	Daily	Social Services Director	Level of compliments/complaints from clients.	
	c) Monitoring of services provided by the kindergarten and child care	Daily	Social Services Director	Compliance with legislative requirements Feedback from parents Compliance with legislative requirements Workforce performance appraisals	
Outcome 6 – Cultural, arts and learning opportunities for community vibrancy, diversity					
1.6.1	a) Coordinate and support cultural activities in Hope Vale such as NAIDOC and Culture Week	As required	Council & Social Services Director	Successful completion of events Positive feedback from all stakeholders	
	b) Support all events in Hope Vale through information being placed on Council's website	As required	Chief Executive Officer	Website up-dated	
1.6.2	a) Liaison with State Library for on-going funding of IKC	July/August 2014	Social Services Director & Finance Director	Funding identified and approved by State Libraries	
	b) Review of IKC operations to identify services to be provided in conjunction with funds available and alternative activities that can be undertaken.	31 January 2015	Social Services Director & IKC Co-ordinator	Meeting with State Library representatives Report completed and provided to CEO and Council for endorsement	
Outcome 7 – A safe Hope Vale					
1.7.1	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	
1.7.2	a) Commence community survey for review of Alcohol Management Plan	August 2014	Chief Executive Officer	Survey completed by JCU	

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	b) Review results of surveys and questionnaire and develop a response to Government (in liaison with DATSIMA officers)	31 January 2014	Council, Chief Executive Officer	Report developed and endorsed by Council	
1.7.3	a) Review of Disaster Management Plan	31 August 2014	Chief Executive Officer	Report endorsed by EMQ & Queensland Police Service	
	b) Coordinate Local Disaster Management Group meetings	As required	Chief Executive Officer	Number of meetings held	
1.7.4	a) Assist Hope Vale SES Unit with financial and administration support	As required	Finance Director & CEO	Positive feedback from SES Group	
	b) Support recruitment and training for SES Unit	As required	HR Manager	Appropriate numbers of people for SES	
1.7.5	a) Development of an Animal Management and Environmental Health Annual Work Plan	August 2014	Operations Manager in conjunction with AMW	Plan completed and referred to Qld Health	
	b) Develop awareness sessions and brochures on animal management and environmental health (including requirements of Local Laws) to advise community.	January 2015	Animal Management Officer & Community Engagement Officer	Number of meetings held and feedback from community residents Improvement in condition of animals & environmental health issues	

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2. Economic Development					
Corporate Plan Strategy – Support and invest in sustainable business development and local employment opportunities					
Outcome 1 – Diverse, profitable and sustainable local business					
2.1.1	Establishment of (3) businesses in Everlina Plaza	March 2015	Chief Executive Officer (in conjunction with HVF)	Businesses operating	
2.1.2	Development of local business links on HVASC website	Monthly	Chief Executive Officer	Website up-dated	
2.1.2	Host a Cape Indigenous Mayor’s Alliance (CIMA) economic development meeting in Hope Vale	By June 2015	Mayor & Chief Executive Officer	Meeting held	
Outcome 2 – A strong and diverse economic base					
2.2.1	Investigate joint venture or public, private partnerships	31 December 2014	Chief Executive Officer	Report provided to Council	
2.2.2	Investigate sustainable agriculture opportunities from various sources.	31 December 2014	Chief Executive Officer (in conjunction with HVF & HVC)	Report provided to Council	
Outcome 3 – A well-developed relationship with industry, commerce and government					
2.3.1	Attendance at external Economic Development Conference/ workshops to promote HVASC and build relationships and networks	As required	Mayor and/or Chief Executive Officer	Number of meetings attended	
2.3.2	Organise membership of peak regional business and tourism	As required	Mayor and/or Chief	Number of organisations with	

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	organisations and attend meetings and events		Executive Officer	membership	
Outcome 4 – Working collaboratively towards a strong tourism region					
2.4.1	Support development of a visitor information centre in Hope Vale	30 June 2015	Chief Executive Officer (in conjunction with HVF & HVC)	Information Centre established	
2.4.2	Promote major and local events on Council website	As required	Chief Executive Officer	Website up-dated	
Outcome 5 – Appropriate infrastructure that supports sustainable economic development					
2.5.1	Develop a strategy for grey nomads and RV friendly park in Hope Vale	28 February 2015	Chief Executive Officer	Report provided to Council	
2.5.2	Investigate feasibility for short term accommodation in Hope Vale	31 December 2014	Chief Executive Officer & Operations Manager	Report provided to Council	
2.5.3	Sealing of section of Endeavour Valley Road	31 December 2014	Operations Manager	Works completed	
Outcome 6 – Sustainable population growth					
2.6.1	Development of plans and costing for stage 2 of Endeavour Valley Estate	31 March 2015	Operations Manager	Report provided to Council	
2.6.2	Investigate commercial leasing opportunities and establishment of an industrial estate	30 June 2015	Chief Executive Officer & Operations Manager	Report provided to Council	

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3. Environmental Sustainability

Corporate Plan Strategy – To promote the preservation of the natural environment for future generations

Outcome 1 – Awareness of and appropriate response to effects of climate variation

3.1.1	a) Liaise with appropriate Govt agencies to obtain information and literature on environmental issues	30 November 2014	Operations Manager	Development of a library of reference material	
	b) Undertake community awareness through radio, brochures, community meetings and council website	On-going	Council Engagement Officer	Improved community awareness	
3.1.2	Liaison with Hope Vale Congress on their obligations relating to pest and weed management in conjunction with Pest Management Plan	30 March 2015	Chief Executive Officer & Operations Manager	An agreement between both parties of individual responsibilities	

Outcome 2 - Integrated waste management

3.2.1	Undertake a trial recycling program to reduce recyclables being placed into landfill	December 2014	Operations Manager & Parks and Gardens Supervisor	Quantity of recyclables retrieved	
3.2.2	Review and up-date Site Management Plans for the Hope Vale Landfill and sewerage lagoons..	30 September 2014	Chief Executive Officer & Operations Manager	Plans completed and submitted to EHP	
3.2.3	Negotiation with Hope Vale Congress Corporation in relation to increasing proposed lease area for expansion of landfill	30 September 2014	Chief Executive Officer	Lease finalised	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
Outcome 3 – Efficient use and management of water resources					
3.3.1	a) Checking and maintenance of Water Treatment Plant	Daily	Operations Manager & Essential Services Officer	Records checked	
	b) Checking and maintenance of water reticulation system	Daily	Essential Services Officer	Records checked	
	c) Provision of water samples for testing	Weekly	Essential Services Officer	Positive results of testing	
	d) Training and development for water officers	As required	Operations Manager	Increased skills of workers	
	e) Ensuring legislative reporting requirements relating to water are met.	As required	Operations Manager & Essential Services Officer	Positive feedback from relevant Government agencies	
3.3.2	a) Checking and maintenance of Sewerage Treatment Plant	Daily	Operations Manager & Essential Services Officer	Records checked	
	b) Checking and maintenance of sewerage reticulation system	Daily	Essential Services Officer	Records checked	
	c) Testing of sewerage out flows	Weekly	Essential Services Officer	Positive results of testing	
	d) Training and development for sewerage officers	As required	Operations Manager	Increased skills of workers	
	e) Ensuring legislative reporting requirements relating to sewerage reporting are met.	As required	Operations Manager & Essential Services Officer	Positive feedback from relevant Government agencies	
3.3.3	Develop a water wise program and engage with community on activities to reduce water usage	April 2015	Operations Manager Essential Services Officer Community Engagement Officer	Program implemented with recognised reduction in water use Positive feedback from community	
3.3.4	Review and/or development of a pest and weed management plan	28 February 2015	Operations Manager	Plan completed and endorsed by Council	

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4. Infrastructure Services

Corporate Plan Strategy – To take an active approach to integrated planning, physical services and infrastructure networks

Outcome 1 – Long term planning development guided by legislation

4.1.1	a) Development of a joint vision/strategy for economic development through tourism and agricultural farming incorporating Council, Hope Vale Foundation and Hope Vale Congress	30 October 2014	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	
4.1.2	Participate in meetings relating to proposed Cape York Regional Plan	As required	Mayor Chief Executive Officer	Meetings attended and outcomes reported to Council	

Outcome 2 – Appropriate development which is diverse in nature and protects local (cultural) heritage

4.2.1	Assist community residents to achieve home ownership through:	As required	Chief Executive Officer	Number of private houses constructed in Hope Valley Estate	
	a) On-going availability of land in Hope Valley Estate and supporting Indigenous Business Australia to assist prospective land purchasers				
4.2.2	Partner with neighbouring Councils to develop a regional economic strategy	31 March 2015	Mayor Chief Executive Officer	Partnership finalised	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
Outcome 3 – Pleasant streetscapes, open spaces, parks and gardens					
4.3.1	a) Undertake town beautification, park and open space upgrade planning.	30 November 2014	Operations Manager	Plan completed and endorsed by Council	
	b) Undertake a road maintenance program identifying issues such as pavement repairs, signage requirements, pedestrian crossings, roundabout repairs etc	30 November 2014	Operations Manager	Program submitted to CEO for endorsement	
Outcome 4 – Safe and reliable transport infrastructure					
4.4.1	a) Restoration of damaged roads approved for repair under NDRRA 2013 (including betterment proposal).	31 March 2015	Operations Manager	Road works completed, QRA sign off and funds reimbursed to Council	
	b) Finalisation of inspection and reporting of infrastructure damage following TC Ita	31 October 2014	Operations Manager	Plan submitted to QRA	
	c) Preparation of a work plan for all proposed works	30 November 2014	Operations Manager	Plan completed and works commenced	
4.4.2	a) Undertake works associated with Endeavour Valley Road project as agreed and in conjunction with Transport & Main Roads and Road Tek.	30 June 2015	Chief Executive Officer Operations Manager	Sealing of agreed section of road completed Requirements of TMR & Road Tek met	
4.4.3	Inspections and maintenance of bridges to ensure continued access to all parts of Shire	30 November 2014	Operations Manager	Inspections and report provided	
Outcome 5 – Council buildings, facilities that meet community needs					
4.5.1	Review and up-date of Asset Management Plans	31 December 2014	Chief Executive Officer Operations Manager Finance Director	Plans up-dated and completed	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
4.5.2	Participate in Technical Working Group meetings to ensure coordinated approach to infrastructure activities	Bi - monthly	Council, CEO, Operations Manager	Number of meetings attended Outcomes presented to Council	
4.6.3	Attend meetings with Cook Shire Council, Wujal Wujal Aboriginal Shire Council, CIMA and other Regional bodies to identify collaborative partnerships	As required	Mayor & Chief Executive Officer	Report to Council Improved services to community	
Outcome 6 – Assets, infrastructure managed over the long term to meet current and future needs					
4.6.1	Partner with Hope Vale Congress Corporation to support land management and feral animal management	As required	Chief Executive Officer Operations Manager	MOU developed	
4.6.1	Continuation of construction projects a) North Street development of 3 residential allotments b) Accommodation units for Department of Education c) Six (6) new houses under contract with Dept of Public Works and Housing under NPARIH program d) Upgrade housing program under contract with Dept of Public Works and Housing under NPARIH program	31 October 2014 31 October 2014 30 June 2015 30 June 2015	Operations Manager Operations Manager Operations Manager Operations Manager	Completed Completed Completed Completed	

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5. 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.

Outcome 1 – Effective governance and leadership

5.1.1	Review of operational plan and provide advice to Council on status	Quarterly	Chief Executive Officer	Reports to Council	
5.1.2	Maintain good governance practices at council level through: a) Council meetings b) Council minutes prepared and placed onto Council website c) Community engagement and awareness of Councils decisions and operations	Monthly Monthly As required	Council & Chief Executive Officer Chief Executive Officer Council, Chief Executive Officer & Council Engagement Officer	Number of meetings held Minutes on website Level of feedback from community	
5.1.3	Maintain membership and attendance at LGAQ, ILF, LGMA forums and meetings	As required	Mayor and Chief Executive Officer	Positive feedback to Council Meetings attended	
5.1.4	Identification and attendance at training and self development for councillors and senior staff	As required	Mayor and Chief Executive Officer	Number of training workshops attended	

Outcome 2 – Effective engagement with the community and stakeholders

5.2.1	Maintenance of Council website	As required (at least weekly)	Council/CEO Executive Assistant)	Meeting legislative requirements Positive feedback from community and	
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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
				other stakeholders	
5.2.2	Development of local communications centre at radio station	31 March 2015	Community Engagement Officer	Centre established	
Outcome 3 – Innovative and accessible customer services and information system					
5.3.1	Review and up-date customer service standards and procedures	28 February 2015	Chief Executive Officer HR Manager	Document provided to Council	
5.3.2	Up-date all Council staff on policies through meetings and workshops	February 2015	Chief Executive Officer & HR Manager	Number of meetings/workshops undertaken and feedback from workforce	
Outcome 4 – Implementation of effective integrated planning and reporting processes					
5.4.1	Undertake an audit of all Council planning documents required by legislation and up-date where necessary.	31 December 2014	Chief Executive Officer & HR Manager	Report provided to Council	
5.4.2	Undertake awareness sessions on Council's new Planning Scheme and develop a process for assessment of Development Applications	31 December 2014	Chief Executive Officer	30 November 2014	
5.4.3	Undertake a review of Council's performance management policy and procedures and up-date and implement as required.	28 February 2015	HR Manager	Policy up-dated and approved	
Outcome 5 – Skilled, committed and professional staff in a supportive environment					
5.5.1	Identify and support training opportunities for all Council	As required	Executive Managers	Qualifications of Council workforce	

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	workforce to ensure all staff have an opportunity for personal development				
5.5.2	Review of workplace, health & safety policy and procedures.	31 January 2015	Operations Manager	Policy and procedures finalised and approved	
5.5.3	Workshops for all Council staff on workplace, health & safety policy and procedures.	31 March 2015	Operations Manager & HR Manager	Workshops completed & staff aware of their obligations	
Outcome 6 – Effective and efficient corporate and administrative services					
5.6.1	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 2014	Chief Executive Officer & Finance Director	Report to Council for endorsement Recorded increase in Council income shown in financial statements	
5.6.2	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 needs of the organisation and clients	Monthly July 14 & monthly June / July 2015 August 2014 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 satisfaction of clients.	
5.6.4	Implementation of new hosting service for Council's computer information and financial services	31 October 2014	Finance Director	Change-over completed, tested and working satisfactorily	
5.6.5	Provision of internal audit visits to review and support Council's	Bi - annually	Chief Executive Officer &	Reports completed and issues identified	

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	financial processes and risk assessments		Finance Director		
5.6.6	Establishment of Audit Committee	30 September 2014	Council & Chief Executive Officer	Committee established	
5.6.7	a) Up-date records/systems for recording of information.	31 March 2015	HR Manager	Policy and system in place	
	b) Review and up-date systems for keeping and destruction of records	31 March 2015	HR Manager	Policy and system in place	
	c) Review and up-date Rights to Information and Privacy systems	31 March 2015	HR Manager	Policy and system in place	