



OPERATIONAL PLAN 2015 / 2016

Hope Vale Aboriginal Shire Council – Operational Plan – 2015/2016

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 2015	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 2016	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	Coordinate Education and Jobs Expo for Hope Vale	June 2016	Social Services Director	Event held and number of participants	
1.3.4	Promote education for the continuous improvement in outcomes for children/parents and community members through the Education and Youth Support program	On-going	Social Services Director & Education and Youth Liaison Officer	Improved education outcomes Improved school attendance Increased activities for youth	
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 2015	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	

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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. Level of compliments/complaints from clients. Compliance with legislative requirements Feedback from parents Compliance with legislative requirements Workforce performance appraisals	
	b) Monitoring of services provided by Aged Care, HACC and Disability Services	Daily	Social Services Director		
	c) Monitoring of services provided by the kindergarten and child care	Daily	Social Services Director		
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 and Facebook page	As required	Chief Executive Officer	Website and Facebook page up-dated	
1.6.2	a) Liaison with State Library for on-going funding of IKC	August 2015	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 2016	Social Services Director & IKC Co-ordinator	Meeting with State Library representatives Report completed and provided to CEO and Council for endorsement	
1.6.3	Deliver daily radio broadcasting programs focusing on local affairs/ information, culture and heritage	On-going	Radio Station Coordinator	No. of hours of local radio content Extent of community involvement	

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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	Develop a response to Government (in liaison with DATSIP officers) on the future of alcohol management in Hope Vale	February 2015	Chief Executive Officer	Report completed	
1.7.3	a) Review of Disaster Management Plan b) Coordinate Local Disaster Management Group meetings	30 September 2015 As required	Chief Executive Officer Chief Executive Officer	Report endorsed by EMQ & Queensland Police Service Number of meetings held	
1.7.4	a) Assist Hope Vale SES Unit with financial and administration support b) Support recruitment and training for SES Unit	As required As required	Finance Director & CEO HR Manager	Positive feedback from SES Group Appropriate numbers of people for SES	
1.7.5	a) Development of an Animal Management and Environmental Health Annual Work Plan b) Develop awareness sessions and brochures on animal management and environmental health (including requirements of Local Laws) to advise community.	August 2015 January 2016	Operations Manager in conjunction with AMW Animal Management Officer & Community Engagement Officer	Plan completed and referred to Qld Health 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	Seek Expressions of Interest for vacant retail spaces in Retail Precinct	September 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	Attendance at Cape Indigenous Mayor’s Alliance (CIMA) meetings	As required	Mayor & Chief Executive Officer	Meetings attended and reports to Council	
Outcome 2 – A strong and diverse economic base					
2.2.1	Investigate possible uses of vacant land at Millers Block for future sustainable economic opportunities	31 December 2015	Chief Executive Officer	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 organisations and attend meetings and events	As required	Mayor and/or Chief Executive Officer	Number of organisations with membership	

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Outcome 4 – Working collaboratively towards a strong tourism region					
2.4.1	Support visitor information centre in Hope Vale with information on Council services and town facilities	As required	Chief Executive Officer	Feedback from Information Centre on visitor numbers	
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 2016	Chief Executive Officer	Report provided to Council	
2.5.2	Undertake planning and seek grant funding for by-pass road for heavy vehicles via Millers Block and Airport Road	31 October 2015	Chief Executive Officer & Operations Manager	Planning completed and applications submitted	
2.5.3	Sealing of section 2 of Endeavour Valley Road between Williams Creek and Endeavour Falls in conjunction with TMR and Road Tek	31 December 2015	Operations Manager	Works completed	
Outcome 6 – Sustainable population growth					
2.6.1	Identification of additional residential allotments in the town area for future social housing	30 September 2015	Chief Executive Officer	Lots surveyed	
2.6.2	Investigate commercial leasing opportunities and establishment of an industrial estate	30 June 2016	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	Undertake community awareness on environmental issues through radio, brochures, community meetings and council website	On-going	Operations Manager	Development of a library of reference material 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	31 December 2015	Chief Executive Officer & Operations Manager	An agreement between both parties of individual responsibilities	
Outcome 2 - Integrated waste management					
3.2.1	Apply for grant funding to undertake a trial recycling program to reduce recyclables being placed into landfill	30 September 2015	Chief Executive Officer & Operations Manager	Application submitted	
3.2.2	On-going review of Site Management Plans for the Hope Vale Landfill and sewerage lagoons..	30 September 2015	Chief Executive Officer & Operations Manager	Review completed and amendments made as required.	
3.2.3	Negotiation with Hope Vale Congress Corporation in relation to increasing proposed lease area for expansion of landfill	30 September 2015	Chief Executive Officer	Lease finalised	
Outcome 3 – Efficient use and management of water resources					
3.3.1	a) Checking and maintenance of Water Treatment Plant	Daily	Operations Manager &	Records checked	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
	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 Weekly As required As required	Essential Services Officer Essential Services Officer Operations Manager Operations Manager & Essential Services Officer	Records checked Positive results of testing Increased skills of workers Positive feedback from relevant Government agencies	
3.3.2	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 Officer Essential Services Officer Operations Manager Operations Manager & Essential Services Officer	Records checked Records checked Positive results of testing Increased skills of workers Positive feedback from relevant Government agencies	
3.3.3	Develop a water wise program and engage with community on activities to reduce water usage	31 October 2015	Operations Manager Essential Services 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	31 October 2015	Chief Executive Officer & 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	31 December 2015	Chief Executive Officer	Report provided to Council	
	b) Meetings between Council, Hope Vale Foundation and Hope Vale Congress to implement the shared plan	Quarterly	Council and Chief Executive Officer	Meetings held and better community awareness of individual organisations roles	
4.1.2	Liaise with DATSIP on potential roll out of “Shared Planning operations” for Indigenous Councils.	As required	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: a) On-going availability of land in Hope Valley Estate and supporting Indigenous Business Australia to assist prospective land purchasers	As required	Chief Executive Officer	Number of private houses constructed in Hope Valley Estate	
4.2.2	Work on Freehold Pilot Project to support freehold home-ownership in the town area of Hope Vale: a) Endorsement of Implementation Plan b) Endorsement of Community Consultation Process	15 July 2015 15 July 2015	Council & Chief Executive Officer	Milestones met	

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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 annual town beautification, park and open space upgrade planning.	30 September 2015	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 September 2015	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 2014 & 2015	30 June 2016	Operations Manager	Road works completed, QRA sign off and funds reimbursed to Council	
	c) Preparation of a work plan for all proposed works	31 August 2015	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 November 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 2015	Operations Manager	Inspections and report provided	
Outcome 5 – Council buildings, facilities that meet community needs					
4.5.1	Review of Asset Management Plans	31 March 2016	Chief Executive Officer Operations Manager Finance Director	Plans up-dated as required	

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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	
4.6.4	Up-grade of Nola's Day Care centre to provide improved facilities for children	31 March 2016	Operations Manager & Building Supervisor	Up-grade completed and standards met.	
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) Development of 16 allotment residential sub-division for social housing for DATSIP	30 November 2015	Operations Manager	Completed	
	b) On-going negotiation with DHPW to include additional 6 new houses into 2015/2016 construction program	31 October 2015	Chief Executive Officer	Completed	
	c) Six (6) new houses under contract with Dept of Public Works and Housing under NPARIH program	30 November 2015	Operations Manager	Completed	
d) Upgrade housing program under contract with Dept of Public Works and Housing under NPARIH program	30 June 2016	Operations Manager	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	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 and Facebook page	As required (at least weekly)	Council/CEO Executive Assistant)	Meeting legislative requirements Positive feedback from community and other stakeholders	
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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
5.2.2	Development of local communications centre at radio station	31 October 2015	Radio Station Coordinator	Centre established	
Outcome 3 – Innovative and accessible customer services and information system					
5.3.1	Review and up-date customer service standards and procedures	31 March 2016	Chief Executive Officer HR Manager	Document provided to Council	
5.3.2	Up-date all Council staff on policies through meetings and workshops	31 December 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 2015	Chief Executive Officer & HR Manager	Report provided to Council	
5.4.2	Develop a process for assessment of Development Applications	31 December 2015	Chief Executive Officer	Process in place	
5.4.3	Undertake a review of Council’s performance management policy and procedures and up-date and implement as required.	28 February 2016	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 workforce to ensure all staff have an opportunity for personal development	As required	Executive Managers	Qualifications of Council workforce	

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5.5.2	Review of workplace, health & safety policy and procedures.	31 January 2016	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 2016	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	30 September 2015	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 2 July & monthly June / July 2015 August 2015 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	Review of new hosting service for Council's computer information and financial services and reporting of issues	On-going	Senior Management	Reduction in complaints by staff and system working effectively	
5.6.5	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	

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5.6.6	Meetings of Audit Committee	4 times per year	Council, Chief Executive Officer & Finance Director	Committee reports provided to Council	
5.6.7	a) Up-date records/systems for recording of information.	31 March 2016	HR Manager	Policy and system in place	
	b) Review and up-date systems for keeping and destruction of records	31 March 2016	HR Manager	Policy and system in place	
	c) Review and up-date Rights to Information and Privacy systems	31 March 2016	HR Manager	Policy and system in place	