



OPERATIONAL PLAN

2016 / 2017

Hope Vale Aboriginal Shire Council – Operational Plan – 2016/2017

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
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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	
1.1.3	Review Council requirements through Thawuun Disability Program in relation to transitioning to National Disability Insurance Scheme (NDIS)	May 2017	Social Services Director & Coordinator	A report finalised that identifies impact of the transition process to allow changes over next 12 months.	
1.1.4	Review of transition from old HACC program to new Community Home Support Program (CHSP)	October 2016	Social Services Director & Coordinator	New service requirements met and report provided to CEO.	

Outcome 2 - Promote, enforce public, environmental health legislation

1.2.1	a) Development of an Animal Management and Environmental Health Annual Work Plan	August 2016	Operations Manager in conjunction with AMW	Plan completed and referred to Qld Health	
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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 Operations Manager	
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 2017	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 2016	Social Services Director	Calendar developed and all events recorded	
1.4.3	Identify grants programs to provide additional sport and	As required	Chief Executive Officer	Number of submissions made	

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	recreation facilities in Hope Vale		Social Services Director		
1.4.4	Development of a water park at the Hope Vale Pool for the enjoyment of smaller children	31 November 2016	Operations Manager	Facility completed and in use	
Outcome 5 – Quality of life					
1.5.1	a) Review and develop policies and procedures to maintain accreditation for Aged care facility b) Monitoring of services provided by Aged Care, HACC and Disability Services	Monthly Daily	Social Services Director Social Services Director	Increased resident satisfaction through maintaining accreditation and improved workforce standards. Level of compliments/complaints from clients. Compliance with legislative requirements	
1.5.2	Regular liaison with Queensland Health about provision of services in Hope Vale.	Monthly	Council portfolio member & Social Services Director	Feedback through reports to Council	
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 b) Support all events in Hope Vale through information being placed on Council's website and Facebook page	As required As required	Council & Social Services Director Chief Executive Officer	Successful completion of events Positive feedback from all stakeholders Website and Facebook page up-dated	
1.6.2	a) Liaison with State Library for on-going funding of IKC b) Monitor and review of IKC operations to confirm services applicable to community needs.	Annually 31 January 2017	Social Services Director & Finance Director Social Services Director & IKC Co-ordinator	Funding identified and approved by State Libraries Meeting with State Library representatives Survey of community residents Report	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
				completed and provided to CEO	
1.6.3	Monitoring of services provided by the kindergarten and child care	Daily	Social Services Director	Feedback from parents Compliance with legislative requirements Workforce performance appraisals	
1.6.4	Planning for transition from Budget Based Funding to future child care arrangements at Nola's Child Care	30 April 2017	Social Services Director & Finance Director	Meetings held with DET A report detailing requirements needed	
1.6.5	Combine operations of George Bowen Memorial Kindergarten and Nola's Child Care under one (1) Director including: a)Review of fee structure b)Investigation of increase in number of allocated places	31 August 2016	Chief Executive Officer, Social Service Director & Child Care Director	Restructure finalised	
1.6.6	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	
1.6.7	Review operations of radio station with the view of possible transfer to a community organisation to allow introduction of a community broadcasting licence and maximise funding opportunities	31 December 2016	Radio Station Coordinator	Report presented to Chief Executive Officer and Council for consideration.	
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	

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1.7.2	Installation of solar street lighting and CCTV cameras	31 August 2016	Operations Manager	Lights installed in agreed locations	
1.7.3	Discuss future of Alcohol Management Plan with State Government with view to agreement of recommendation in HVASC submission	October 2016	Chief Executive Officer	Legislation amended	
1.7.4	a) Review of Disaster Management Plan b) Coordinate Local Disaster Management Group meetings	30 September 2016 As required	Chief Executive Officer Chief Executive Officer	Report endorsed by EMQ & Queensland Police Service Number of meetings held	
1.7.5	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	
1.7.6	a) Development of an Animal Management and Environmental Health Annual Work Plan	August 2016	Operations Manager in conjunction with AMW	Plan completed and referred to Qld Health	

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	As required	Chief Executive Officer	Businesses operating	
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2.1.2	Development of local business links on HVASC website	31 December 2016	Council/CEO Personal Assistant in conjunction with Chief Executive Officer	Website up-dated	
2.1.3	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	30 November 2016	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	
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	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
Outcome 5 – Appropriate infrastructure that supports sustainable economic development					
2.5.1	Identification and development of initial stage of an area to be used for horse sports/rodeo activities, outdoor functions and overnight camping for visitors to events.	31 January 2017	Chief Executive Officer & Operations Manager	Site identified and approved by Council Initial works completed	
2.5.2	Seek grant funding for by-pass road for heavy vehicles via Millers Block and Airport Road	31 December 2016	Chief Executive Officer & Operations Manager	Applications submitted	
2.5.3	Sealing of section 4 of Endeavour Valley Road between Dairy Farm Section and Ryder Road in conjunction with TMR and Road Tek	31 December 2016	Operations Manager	Works completed	
Outcome 6 – Sustainable population growth					
2.6.1	a) Develop plan and business case for the establishment of a new industrial area. b) Identify possible funding opportunities to allow project to proceed	31 October 2016 On-going as grants become available	Chief Executive Officer & Operations Manager Chief Executive Officer	Plan completed Applications submitted	
2.6.2	Investigate commercial leasing opportunities	30 June 2017	Chief Executive Officer	Report provided to Council	
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	Participate in LGAQ's Coastal Hazard Adaption Program and seek	30 September 2016	Chief Executive Officer	Funding identified and report / plan	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
	funding to develop a plan to support areas impacted by existing and future coastal hazards			finalised.	
3.1.2	Completion of Biosecurity Management Plan	30 November 2016	Chief Executive Officer & Operations Manager	Plan completed	
3.1.3	Liaison with Hope Vale Congress and other block holder lessee's on their obligations relating to pest and weed management in conjunction with the Biosecurity Plan	On-going	Chief Executive Officer & Operations Manager	An agreement between both parties of individual responsibilities	
3.1.4	In conjunction with Hope Vale Rangers, review the draft Hope Vale Shire Fire Management Plan for approval	31 December 2016	Chief Executive Officer	Plan finalised and adopted.	
Outcome 2 - Integrated waste management					
3.2.1	On-going review of Site Management Plans for the Hope Vale Landfill and sewerage lagoons.	30 September 2016	Chief Executive Officer & Operations Manager	Review completed and amendments made as required.	
3.2.2	Finalise negotiation with Hope Vale Congress Corporation in relation to increasing proposed lease area for expansion of landfill	30 September 2016	Chief Executive Officer	Lease finalised	
3.2.3	Undertake regular maintenance at landfill in accordance with EHP guidelines	Weekly	Operations Manager & EHW	Site maintained and no adverse reports received.	
3.2.4	Undertake a report on recycling in Hope Vale to include introduction of recycling facility/facilities in town as well as at the landfill site. The report to also identify funding opportunities for the original capital requirements and well as employment opportunities	30 November 2016	Operations Manager	Report completed	

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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 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 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	
3.3.2	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	Participate in Cape York Water Resource Plan through membership on a water consultation group.	29 July 2016 & then on-going	Mayor and/or Chief Executive Officer	Meetings attended and reports to Council	
3.3.4	Investigate installation of solar power at Water Treatment Plant and prepare project plan to seek funding through DILGP	30 September 2016	Operations Manager & Chief Executive Officer	Grant approved Solar system installed.	

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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	Finalisation of Community Survey Project to provide property descriptions for all individual house and building allotments in Hope Vale township.	31 October 2016	Chief Executive Officer	Titles registered.	
4.1.2	Liaise with Department of Infrastructure, Local Government and Planning on review of Hope Vale Planning Scheme due to changes in Sustainable Planning Act.	30 June 2017	Chief Executive Officer	Amendments (if required) to Hope Vale Planning Scheme finalised	
4.1.3	Meet with relevant State Government Departments to identify the potential impacts on revised Vegetation Management legislation	31 November 2016	Mayor and Chief Executive Officer	Report to Council	
4.1.4	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	
4.1.5	Finalise project for gazettal of recognised roads within Shire and up-date Roads Register	31 December 2016	Chief Executive Officer	Project completed and roads gazetted	

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	As required	Chief Executive Officer	Number of private houses constructed in Hope Valley Estate	
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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
	land purchasers b) Develop information package on Hope Valley Estate including available land and undertake a marketing program to sell more allotments	31 October 2016	Chief Executive Officer & Admin Officer (O&SS)	Material completed Information/brochures provided to Hope Vale residents	
4.2.2	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	30 September 2016	Council & Chief Executive Officer	Advice received from DNRM	
4.2.3	Review and up-date Freehold Pilot Project to support freehold home- ownership in the town area of Hope Vale (depending on outcome of DNRM decision on transfer of town DOGIT)	30 November 2016	Chief Executive Officer	Project recommences and new milestones set.	
Outcome 3 – Pleasant streetscapes, open spaces, parks and gardens					
4.3.1	a) Undertake annual 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 September 2016 30 September 2016	Operations Manager Operations Manager	Plan completed and endorsed by Council Program submitted to CEO for endorsement	
4.3.2	Construct new road from Palm Close to Thiele Street and include new car park at cemetery	28 February 2017	Operations Manager	All works completed	
Outcome 4 – Safe and reliable transport infrastructure					
4.4.1	a) Restoration of damaged roads approved for repair under NDRRA 2015 & 2016 c) Preparation of a work plan for all proposed works	30 June 2017 31 August 2016	Operations Manager Operations Manager	Road works completed, QRA sign off and funds reimbursed to Council Plan completed and works commenced	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
4.4.2	a) Participate in project meetings as outlined in MOU between HVASC, TMR and Road Tek b) Undertake works associated with Endeavour Valley Road project as agreed and in conjunction with Transport & Main Roads and Road Tek.	As required 31 December 2016	Chief Executive Officer Operations Manager Operations Manager	Sections of EVR agreed on and drawings produced by TMR Sealing of agreed section of road completed and 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 2016	Operations Manager	Inspections and report provided	
4.4.4	Re-align roundabout on corner of Thiele & Muni Streets and revamp intersection to Aerodrome Road	28 February 2017	Operations Manager	Works completed	
Outcome 5 – Council buildings, facilities that meet community needs					
4.5.1	Review of Asset Management Plans	31 March 2017	Chief Executive Officer Operations Manager Finance Director	Plans up-dated as required	
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	
4.5.3	Investigate installation of solar power at Aged Care Facility and prepare project plan to seek funding through DILGP	30 September 2016	Operations Manager & Chief Executive Officer	Grant approved Solar system installed.	
4.5.4	Review compliance with Building Code for fire management at Aged Care Facility and obtain certification report	31 August 2016	Operations Manager & Social Services Director	Report provided	

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Ref.	Activities	Timing	Organisational Responsibility	Performance Measures	Status
4.5.5	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 Rangers to support land management and feral animal management	As required	Chief Executive Officer Operations Manager	MOU developed	
4.6.2	Finalisation of surveys to allow Council infrastructure on Hope Vale Congress land to be transferred to Council	31 October 2016	Chief Executive Officer	Formal arrangements for lease finalised	
4.6.3	Continuation of building construction projects a) Thirteen (13) 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	30 June 2017 30 June 2017	Operations Manager Operations Manager	Completed Completed	

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	
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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	
5.2.2	Provide information to community through regular radio sessions	Monthly or as required	Radio Station Coordinator	Regular spot identified in radio broadcast schedule	
Outcome 3 – Innovative and accessible customer services and information system					
5.3.1	Review and up-date customer service standards and procedures	31 March 2017	Chief Executive Officer HR Manager	Document provided to Council	
5.3.2	Up-date all Council staff on policies through meetings and	31 December 2016	Chief Executive Officer &	Number of meetings/workshops	

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	workshops		HR Manager	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	Assessment of Development Applications when received	As required	Chief Executive Officer	Applications finalised	
5.4.3	Undertake a review of Council’s performance management policy and procedures and up-date and implement as required.	31 July 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	
5.5.2	Review of workplace, health & safety policy and procedures.	31 December 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 2017	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	30 September 2016	Chief Executive Officer &	Report to Council for endorsement	

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	capacity to increase own source revenue and identifying operational areas where efficiencies can be addressed		Finance Director	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 20 July & monthly July 2016 August 2016 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.	
5.6.3	Review of HR processes as follows: a)Review HR Manual and amend where necessary b)Review and maintain Master Employee Register c)Review appointment contracts for new employees d) Develop checklist to ensure new employees are set up in system correctly	31 October 2016 As required 31 October 2016 31 October 2016	HR Manager	All completed and report to Chief Executive Officer	
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	
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 2017	HR Manager	Policy and system in place	

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	b) Review and up-date systems for keeping and destruction of records	31 March2017	HR Manager	Policy and system in place	
	c) Review and up-date Rights to Information and Privacy systems	31 March 2017	HR Manager	Policy and system in place	
