



OPERATIONAL PLAN

2018 / 2019



Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
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1. Community and Lifestyle

Corporate Plan Strategy – To build a strong self-reliant community with access to a diverse range of community services and facilities aimed at providing opportunities for participation in community life

Outcome 1 - Accessible health and family support services meeting 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	Social Services Director	- Number of meetings attended -Identification of any duplication between services -Positive recommendations from meetings
1.1.2	a) Provision of the following services to identified clients - Disability Program, Community Home Support Program (CHSP), HV Aged Care Facility, Indigenous Knowledge Centre, Kindergarten and Child Care Service, and HV Radio Station b) Provide reports on each Service to Council c) Quarterly reporting to ensure meeting regulatory standards	Daily Monthly Quarterly	Social Services Director Social Services Director Social Services Director	Level of complaints/compliments from clients Increased client satisfaction Monthly reports submitted Compliance with legislative requirements

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
1.1.3	Review Council requirements through Disability Program in relation to transitioning to National Disability Insurance Scheme (NDIS)	30/11/2018	Social Services Director	A report finalised that identifies impact of the transition process to allow changes to be implemented.
Outcome 2 - Promote, enforce public, environmental health legislation				
1.2.1	a) Development of an Animal Management and Environmental Health Annual Work Plan	1/10/2018	Operations Manager	Plan completed and referred to Qld Health
1.2.2	Review of all Food premises to ensure a permit exists and appropriate procedures are in place	Ongoing	Social Services Director	Reports submitted by Social Services Director
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	Ongoing	Social Services Director	Increased activities for youth Reduction in youth vandalism

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
1.3.2	Support activities and events aimed at youth in Hope Vale being coordinated by Youth Committee and/or PCYC.	Ongoing	Social Services Director	Number of activities and events held
1.3.3	Support Education and Jobs Expo for Hope Vale	Annually	Social Services Director	Investigation undertaken
1.3.4	Promote education for the continuous improvement in outcomes for children/parents and community members through the Education and Youth Support program	Ongoing	Social Services Director	Improved education outcomes Improved school attendance Increased activities for youth
Outcome 4 – Recreation, sporting and 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	Ongoing	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	31/11/2018	Social Services Director	Calendar developed and all events recorded

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
1.4.3	Identify grants programs to provide additional sport and recreation facilities in Hope Vale	Ongoing	Social Services Director	Number of submissions made
1.4.4	Upgrade of Multi Purpose Centre	30/06/2019	Operations Manager	Works completed
Outcome 5 – Quality of life for all residents				
1.5.1	Regular liaison with Queensland Health, and its Service Providers, about provision of services in Hope Vale.	Monthly	Social Services Director	Feedback through reports to Council
Outcome 6 – Learning Opportunities for community vibrancy and diversity				
1.6.1	a) Coordinate and support cultural activities in Hope Vale such as NAIDOC and Culture Week	Ongoing	Social Services Director	Successful completion of events
	b) Support appropriate events in Hope Vale through information being placed on Council's website and Facebook page	Ongoing	Chief Executive Officer	Positive feedback from all stakeholders Website and Facebook page up-dated
Outcome 7 – A healthy and 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	Chief Executive Officer	Number of positive recommendations from meetings

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
			Chief Executive Officer Social Services Director	Number of meetings attended Improved collaboration between agencies /community
1.7.2	Review the present level of street lighting to identify any required upgrades	31/12/2018	Operations Manager	Review undertaken
1.7.3	Participate in discussions on the future of Alcohol Management Plan with State Government with view to agreement of recommendation in HVASC submission	1/12/2018	Chief Executive Officer	Legislation amended
1.7.4	a) Review of Disaster Management Plan b) Coordinate Local Disaster Management Group meetings	Ongoing Ongoing	Chief Executive Officer Chief Executive Officer	Report endorsed by EMQ & Queensland Police Service Number of meetings held
1.7.5	Assist Hope Vale SES Unit with financial and administration support	Ongoing	Chief Executive Officer	Positive feedback from SES Group
2. Economic Development				
Corporate Plan Strategy – To promote a strong, competitive and diverse economy throughout Hope Vale by investing in, supporting and promoting sustainable economic and business development and local employment opportunities				

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
Outcome 1 – Diverse, profitable and sustainable local business				
2.1.1	Minimise vacant retail/commercial spaces in Retail and Business Precinct and other Council owned assets	Ongoing	Chief Executive Officer	Businesses operating
2.1.2	Development of local business links on HVASC website	Ongoing	Chief Executive Officer	Website up-dated
2.1.3	Attendance at Far North Queensland Regional Organisation of Councils (FNQROC) meetings	Ongoing	Chief Executive Officer	Meetings attended and reports to Council
Outcome 2 – A strong and diverse economic base underpinned by a skilled and diverse workforce				
2.2.1	Investigate possible uses of vacant land at Millers Block for future sustainable economic opportunities	30/04/2019	Chief Executive Officer	Report provided to Council
Outcome 3 – 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	Ongoing	Chief Executive Officer	Number of meetings attended

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
2.3.2	Maintain membership of peak regional business and tourism organisations and attend meetings and events	Ongoing	Chief Executive Officer	Number of organisations with membership
Outcome 4 – Working collaboratively towards a strong tourism region				
2.4.1	Investigate improved visitor signage within the Shire	31/03/2019	Operations Manager	Investigation completed
2.4.2	Promote major and local events on Council website	Ongoing	Chief Executive Officer	Website up-dated
Outcome 5 – Appropriate infrastructure that supports sustainable economic development				
2.5.1	Identification of initial stage of an area to be used for horse sports/rodeo activities, outdoor functions and overnight camping for visitors to events.	31/03/2019	Operations Manager	Site identified and approved by Council
2.5.2	Seek grant funding for by-pass road for heavy vehicles via Millers Block and Airport Road	Ongoing	Operations Manager	Applications submitted
2.5.3	Sealing of final section of Endeavour Valley Road in conjunction with TMR and Road Tek	30/12/2018	Operations Manager	Works completed

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
Outcome 6 – Sustainable growth				
2.6.1	a) Develop plan and business case for the establishment of a new industrial area.	31/03/2019	Chief Executive Officer	Plan completed
	b) Identify possible funding opportunities to allow project to proceed	On-going as grants become available	Chief Executive Officer	Applications submitted
3. Environmental Sustainability				
Corporate Plan Strategy – To enrich the environmental assets within the Shire boundary, ensuring a well-managed and preserved natural environment for future generations				
Outcome 1 – Awareness of and appropriate response to effects of climate variation				
3.1.1	Review of Biosecurity Management Plan	30/06/2019	Operations Manager	Plan reviewed
3.1.2	Liaison with Hope Vale Rangers and land owners on their obligations relating to pest and weed management in conjunction with the Biosecurity Plan	Ongoing	Operations Manager	An agreement between parties of individual responsibilities
3.1.3	In conjunction with Hope Vale Rangers, HV Rural Fire Brigade and land owners implement the Hope Vale Shire Fire Management Plan.	Ongoing	Operations Manager	Plan implemented.

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
Outcome 2 - Integrated waste management				
3.2.1	On-going review of Site Management Plans for the Hope Vale Landfill and sewerage lagoons.	30/09/2018	Operations Manager	Review completed and amendments made as required.
3.2.2	Finalise negotiation in relation to increasing proposed lease area for expansion of landfill	30/06/2019	Chief Executive Officer	Lease finalised
3.2.3	Undertake regular maintenance at landfill in accordance with EHP guidelines	Weekly	Operations Manager	Site maintained and no adverse reports received.
3.2.4	Implement Site Management Plan incorporating ICCIP scope	30/06/2019	Operations Manager	In compliance with license requirements
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
	b) Checking and maintenance of water reticulation system	Daily	Operations Manager	Records checked
	c) Provision of water samples for testing	Weekly	Operations Manager	Positive results of testing
	d) Training and development for water officers	Ongoing	Operations Manager	Increased skills of workers

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
	e) Ensuring legislative reporting requirements relating to water are met.	Ongoing	Operations Manager	Positive feedback from relevant Government agencies
3.3.2	a) Checking and maintenance of Sewerage Treatment Plant	Daily	Operations Manager	Records checked
	b) Checking and maintenance of sewerage reticulation system	Daily	Operations Manager	Records checked
	c) Testing of sewerage out flows	Weekly	Operations Manager	Positive results of testing
	d) Training and development for sewerage officers	Ongoing	Operations Manager	Increased skills of workers
	e) Ensuring legislative reporting requirements relating to sewerage reporting are met.	Ongoing	Operations Manager	Positive feedback from relevant Government agencies
3.3.3	Participate in Cape York Water Resource Plan consultation group.	Ongoing	Operations Manager	Report on outcome where applicable
3.3.4	Upgrade SCADA system, installation of macerator at sewerage pump station	30/06/2018	Operations Manager	System installed
	Install paddle stirrers and sewerage ponds	30/06/2018	Operations Manager	System installed
4. Infrastructure Services				
Corporate Plan Strategy – To effectively plan deliver and maintain physical services and infrastructure networks for our community’s current and future needs				
Outcome 1 – Appropriate planning and management of infrastructure that meets current and future needs				

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
4.1.1	Liaise with DATSIP on potential roll out of “Shared Planning operations” for Indigenous Councils.	Ongoing	Chief Executive Officer	Meetings attended and outcomes reported to Council
4.1.2	Finalise project for gazettal of recognised roads within Shire and up-date Roads Register	30/06/2018	Chief Executive Officer	Project completed and roads gazetted
4.1.3	Develop a master plan, in conjunction with DATSIP, to enable the planned expansion of Hope Vale.	30/06/2019	Chief Executive Officer	Master Plan completed
4.1.4	Finalisation of surveys to allow Council infrastructure on Hope Vale Congress land to be transferred to Council	30/06/2019	Chief Executive Officer	Formal arrangements for lease finalised
4.1.5	Continuation of building projects			
	Construction of new houses under contract with Dept of Public Works and Housing	30/06/2019	Operations Manager	Planned constructions completed
	Upgrade housing program under contract with Dept of Public Works and Housing	30/06/2019	Operations Manager	Planned upgrades completed
	Ongoing maintenance of 40 year lease dwellings as required by the Dept of Housing	Ongoing	Operations Manager	Works completed
Outcome 2 – Safe and reliable infrastructure				
4.2.1	Assist community residents to achieve home ownership through:			

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
	<p>a) On-going availability of land in Hope Valley Estate and supporting Indigenous Business Australia to assist prospective land purchasers</p> <p>b) Develop information package on Hope Valley Estate including available land and undertake a marketing program to sell more allotments</p>	<p>Ongoing</p> <p>31/12/2018</p>	<p>Chief Executive Officer</p> <p>Chief Executive Officer</p>	<p>Number of private houses constructed in Hope Valley Estate</p> <p>Material completed</p> <p>Information/brochures provided to Hope Vale residents</p>
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	Ongoing	Chief Executive Officer	Advice received from DNRM
4.2.3	a) Restoration of damaged roads approved for repair under NDRRA	Ongoing	Operations Manager	Road works completed, QRA sign off and funds reimbursed to Council
	b) Ongoing maintenance of Council's road network.	Ongoing	Operations Manager	Roads maintained to agreed standard
4.2.4	<p>a) Participate in project meetings between HVASC, TMR and Road Tek</p> <p>b) Undertake works associated with Endeavour Valley Road project as agreed and in conjunction with Transport & Main Roads and Road Tek.</p>	<p>Ongoing</p> <p>31/12/2018</p>	<p>Operations Manager</p> <p>Operations Manager</p>	<p>Sealing of agreed section of road completed and requirements of TMR & Road Tek met</p> <p>Sealing of agreed section of road completed and requirements of TMR & Road Tek met</p>
4.2.5	Investigate funding options for the replacement of the Everlina Bridge	28/02/2019	Operations Manager	Investigations completed

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
4.2.6	Inspections and maintenance of bridges to ensure continued access to all parts of Shire	Ongoing	Operations Manager	Compliance with bridge AMP
4.2.7	Re-align roundabouts on corner of Thiele & Muni Streets and revamp intersection to Aerodrome Road, and Muni and Kellar Streets	28/02/2018	Operations Manager	Works completed
4.2.8	Upgrade Reuther St Drainage	31/01/2018	Operations Manager	Works completed
4.2.9	Upgrade Thiele St Drainage and Culverts	30/06/2018	Operations Manager	Works completed
Outcome 3 – Pleasant streetscapes, open spaces, park and gardens				
4.3.1	a) Implement parks and open space maintenance program.	Ongoing	Operations Manager	Plan completed and endorsed by Council
	b) Implement the road maintenance program identifying issues such as pavement repairs, signage requirements, pedestrian crossings, roundabout repairs etc	Ongoing	Operations Manager	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	30/06/2019	Operations Manager	All works completed

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
Outcome 4 – Council buildings and facilities that meet community needs				
4.5.1	Review of Asset Management Plans	1/09/2018	Director of Finance	Plans up-dated as required
4.5.2	Participate in Technical Working Group meetings to ensure coordinated approach to infrastructure activities	Bi - monthly	Operations Manager	Number of meetings attended Outcomes presented to Council
4.5.3	Attend meetings with Cook Shire Council, Wujal Wujal Aboriginal Shire Council, and other Regional bodies to identify collaborative partnerships	Ongoing	Chief Executive Officer	Report to Council Improved services to community
4.5.4	Upgrading Community Hall	30/06/2019	Operations Manager	Works undertaken
4.5.5	Fence replacement at Landfill	30/06/2019	Operations Manager	Works undertaken
4.5.6	Installation of School carpark and drop off zone	30/06/2019	Operations Manager	Works undertaken
4.5.7	Construction Pedestrian Footpath network	31/10/2018	Operations Manager	Works undertaken
4.5.8	Upgrade of Church Roundabout	30/06/2019	Operations Manager	Works undertaken

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
4.5.9	Installation of new Service Connections	31/12/2018	Operations Manager	Works undertaken
4.5.10	Installation of backup generators for water treatment plant	30/06/2019	Operations Manager	Works undertaken
4.5.11	Continue to lobby for an extension of optic fibre to Hope Vale	30/06/2019	Chief Executive Officer	Project approved
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. This will be supported by clear policies and strategies responsive to the needs of the community.				
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	Monthly	Chief Executive Officer	Number of meetings held
	b) Council minutes prepared and placed onto Council website	Monthly	Chief Executive Officer	Minutes on website
	c) Community engagement and awareness of Councils decisions and operations	Ongoing	Chief Executive Officer	Level of feedback from community

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
5.1.3	Maintain membership and attendance at LGAQ, ILF, FNQROC, TCICA and LGMA forums and meetings	Ongoing	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	Ongoing	Chief Executive Officer	Number of training workshops attended
Outcome 2 – Effective engagement with the community and stakeholders				
5.2.1	Review and maintain Council website and Facebook page	Ongoing	Chief Executive Officer	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	Director Social Services	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	31/03/2018	HR Manager	Review undertaken
5.3.2	Up-date all Council staff on policies through meetings and workshops	Ongoing	HR Manager	Number of meetings/workshops undertaken and feedback from workforce
Outcome 4 – Implementation of effective integrated planning and reporting processes				

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
5.4.1	Undertake an audit of all Council planning documents required by legislation and up-date where necessary.	Ongoing	Chief Executive Officer	Meeting legislative requirements
5.4.2	Assessment of Development Applications when received	Ongoing	Chief Executive Officer	Applications finalised
5.4.3	Undertake a review of employee's performance management policy and procedures and up-date and implement as required.	Ongoing	HR Manager	Policy up-dated, approved and implemented
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	Ongoing	HR Manager	Qualifications of Council workforce
5.5.2	Ongoing implementation of workplace, health & safety policy and procedures.	Ongoing	Operations Manager	Policy and procedures complied with
5.5.3	Information sessions for all Council staff on workplace, health & safety policy and procedures.	Ongoing	HR Manager	Workshops completed & staff aware of their obligations

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
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	Ongoing	Director Of Finance	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	Monthly 31/07/2019	Director Of Finance Director Of Finance	Report to Council meeting Endorsement by Council Report to Council as required
	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	1/08/2019 3/09/2018 Ongoing Daily	Director Of Finance Director Of Finance Director Of Finance Director Of Finance	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	31/03/2019 Ongoing Ongoing	HR Manager HR Manager HR Manager	All completed and report to Chief Executive Officer

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
	d) Develop checklist to ensure new employees are set up in system correctly	31/12/2018	HR Manager	
	e) Develop and implement an induction checklist and process for all new employees	31/12/2018	HR Manager	
5.6.4	Review of existing hosting service for Council’s computer information and financial services and reporting of issues	Ongoing	Director Of Finance	Review undertaken
5.6.5	Provision of internal audit visits to review and support Council’s financial processes and risk assessments	Bi - annually	Director Of Finance	Reports completed and issues identified
5.6.6	Meetings of Audit Committee	3 times per year	Director Of Finance	Committee reports provided to Council
5.6.7	a) Up-date records/systems for recording of information.	Ongoing	HR Manager	Policy and system in place
	b) Review and up-date systems for keeping and destruction of records	Ongoing	Director of Finance	Policy and system in place
	c) Implement Rights to Information and Privacy systems	Ongoing	Chief Executive Officer	Meeting legislative requirements
6. Strategic Planning				
Corporate Plan Strategy – To take a proactive approach to strategic and integrated planning for Hope Vale that reflects the aspirations and lifestyle of our community.				
Outcome 1 – Planning linked to community need				

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
6.1.1	Development of a new Corporate Plan underpinned by community and stakeholder consultations	31/10/2018	Chief Executive Officer	Plan adopted
6.1.2	Development of a new Economic Strategy underpinned by community and stakeholder consultations	31/10/2018	Director Of Finance	Council endorse strategy
6.1.3	Development of the Master Plan for the Hope Vale town area underpinned by community and stakeholder consultations	31/03/2019	Chief Executive Officer	Plan endorsed
6.1.4	Implementation of communications and community engagement framework and supporting strategies	31/12/2018	Chief Executive Officer	Framework endorsed and implemented
Outcome 2 -Innovative planning preformed by local, regional and national priorities				
6.2.1	Collaborate and network with key agencies with a view to promoting an innovative organisation culture	Ongoing	Chief Executive Officer	Meetings attended
Outcome 3 – Planning will consider legislation and budget constraints				

Hope Vale Aboriginal Shire Council – Operational Plan – 2018/2019

Ref.	Activities	Timing	Organisational Responsibility	Performance Measures
6.3.1	Councils planning documents must be consistent in maintaining Council's existing financial sustainability ratings	Ongoing	Director of Finance	Monthly reports