



HINCHINBROOK
SHIRE COUNCIL



OPERATIONAL PLAN



2010 - 2011

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INTRODUCTION

The Operational Plan reflects the major initiatives to be undertaken by Council during 2010 - 2011. It is structured and aligned with the Strategic Goals contained in the Corporate Plan 2010 – 2014. The Operational Plan identifies those major actions which Council has funded in the current budget and links them to the Strategic Outcomes of the Corporate Plan 2010 – 2014. It is the tool and process by which Council implements its Corporate Plan strategies.

Council is also required to provide a range of services necessary to implement the provisions of the Local Government Act and other State Government legislation responsibility for which has been devolved to Council. For example, Council has duties and responsibilities under the Environmental Protection Act to enforce noise regulations.

Provision of these services on a day to day basis requires a significant amount of resources too numerous to document individually in the Operational Plan. Council's Organisational Structure is comprised of Corporate Services and Economic Development, Financial Services, Environmental Health Services, and Engineering Services. The following information provides details on the type and extent of services undertaken by these areas on a day to day basis.

Each area of operation performs day to day activities aligned with action plans and processes designed to ensure that services are delivered in accordance with legislation and Council policy and are subject to regular activity reporting to Council. The Local Government Act 2009 requires quarterly reporting on the operational plan.



ORGANISATIONAL OVERVIEW

Corporate Services and Economic Development

Services provided include:-

- Administration Support to Council operations;
- Records Management;
- Human Resource Management;
- Information Technology Services;
- Library Services;
- Art and Cultural Services;
- Economic Development;
- Tourism;
- Community Assistance;
- Recreation Activities;
- Corporate Communications;
- Planning and Development.

Operational Actions 2010/2011

- | | |
|-----------|---|
| Community | <ul style="list-style-type: none">• Community Plan• Development Plan for Ingham Showgrounds• Shire Sport & Recreation• TYTO Technology & Learning Centre• Shire Cultural, Sporting & Social Development• Disaster Management |
|-----------|---|

- | | |
|---------|--|
| Economy | <ul style="list-style-type: none">• Regional Economic Growth Strategy• Shire Economic Growth Strategy• Priority Infrastructure Plan Development• Regional Promotions Strategy |
|---------|--|

Environment

- | | |
|------------|---|
| Governance | <ul style="list-style-type: none">• Council Legislation Review• Customer Service Standards• Enterprise Risk Management Plan• HR Policy Review• Staff Performance Plan• Workforce Planning and Succession Planning• IT Infrastructure• Regional Advocacy and Co-operation |
|------------|---|

Financial Services

Services provided include:-

- Financial Administration;
- Payroll Services;
- Accounts Payable and Receivable Services

Operational Actions 2010/2011

Community

Economy

Environment

Governance

- Long Term Financial Sustainability
 - Internal Audit Process and External Audit Committee
 - Regional Advocacy and Co-operation
-

Environmental Health Services

Services provided include:-

- Public Health Administration;
- Animal Control;
- Animal and Plant Pest Management;
- General Community Health;
- Business Licensing;
- Regulatory Enforcement;
- Local Laws;
- Cemeteries;
- Vector Control
- Public Amenities;
- Environmental Management;
- Waste Management.

Operational Actions 2010/2011

Community

Economy

Environment

- Cattle Creek Rehabilitation Project
 - Community Feral Pig Management Program
 - Waste Management Strategy
 - Reef Guardian Council
 - Climate Change Adaption and Sustainability Strategy
-

Governance

- Local Law Review
 - Regional Advocacy and Co-operation
-

Engineering Services

Services provided include:-

- Engineering Administration;
- Road and Drainage Infrastructure, Construction and Maintenance;
- Marine Infrastructure, Construction and Maintenance;
- Plant Fleet Management;
- Technical Services;
- Building Certification;
- Public Open Space;
- Water and Sewerage Management.

Operational Actions 2010/2011

Community

Economy

- Development Plan of the Ingham Aerodrome

Environment

- River and Riparian Environment
- Restoration of Flood Damaged Assets
- Ingham Streetscape Project
- Jack Bonning Park – (Allingham) Upgrade
- Road Infrastructure Capital Works Program
- Drainage Infrastructure Capital Works Program
- Water Infrastructure Upgrades
- Sewerage Infrastructure Upgrades
- Asset Management Plans

Governance

- Regional Advocacy and Co-operation



1.0 COMMUNITY



1.0 COMMUNITY

A vibrant, inclusive and healthy community with access to services and facilities reflecting the unique character, role and needs of residents throughout the Shire.

Key Points

1. Vibrant, inclusive healthy community.
2. Access to services and facilities.
3. Reflecting character, role and needs of residents.

Strategic Outcomes

- 1.1 A Safe, Active and Healthy Community.
- 1.2 Equitable access to relevant services and well maintained facilities.
- 1.3 Shire culture, identity and heritage which is valued, documented and preserved.
- 1.4 An inclusive community which is motivated and involved in a range of social, cultural and recreation activities.
- 1.5 Efficient disaster management across the Shire.

Operational Actions

Community Plan

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.1

Key Performance Indicators:

Community engagement commenced and significant progress on Plan development made by 30th June, 2011.

Details:

Development of a Community Plan by 31st December, 2011 in accordance with the requirements of the Local Government Act 2009.

Development Plan for the Ingham Showgrounds

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.2

Key Performance Indicators:

Development of the plan by 30th June, 2011.

Details:

Development of a masterplan for the Ingham Showgrounds detailing potential development opportunities within the restrictions of the reserve.

Shire Sport and Recreation

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.2

Key Performance Indicators:

1. Appoint officer once funding has been approved.
2. Review of the current Shire Sport and Recreation Plan by 30th June, 2011.

Details:

1. Appoint Shire Recreation Development officer if funding is approved by State Government.
2. Engage consultant to review current Shire Sport and Recreation Plan.

TYTO Technology and Learning Centre Project

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.3

Key Performance Indicators:

Completion of Construction, Official Opening, and Operation of Services by 30th April, 2011.

Details:

Complete construction of the Technology and Learning Centre and Regional Gallery Complex providing new Library, Gallery Digital Media Production, and Youth Facilities in the Tyto Precinct.

Shire Cultural, Sporting and Social Development

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.4

Key Performance Indicators:

Support provided in accordance with Council policy.

Details:

Continuation of financial support to a range of cultural, sporting, social events and activities, and individual achievements within the community in accordance with Council's adopted policy.

Disaster Management

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.5

Key Performance Indicators:

1. Support provided in accordance with Council budget allocation.
2. Evacuation plans completed by 30th November, 2010.

Details:

1. Continuation of financial support and assistance to the Hinchinbrook SES in accordance with Council budget allocation.
2. Completion of Shire evacuation plans for cyclone, flooding and tsunami threats.



2.0 ECONOMY



2.0 Economy

A strong and sustainable economy that supports the growth of new and existing industry and business that enhance local lifestyle and provide long term employment.

Key Points

1. Strong and sustainable economy.
2. Support growth of new and existing industry business.
3. Enhance local lifestyle.
4. Provide long term employment.

Strategic Outcomes

- 2.1 Diversified, prosperous and innovative industry and business sectors.
- 2.2 Support and facilitation of employment opportunities for the community.
- 2.3 Enhanced sustainable growth facilitated by Council's infrastructure and utilities.
- 2.4 An integrated approach to town and regional planning that strengthens local identity and lifestyle.
- 2.5 An attractive place to live which encourages a diversity of business investment, development and employment opportunities.

Operational Actions

Regional Economic Growth Strategy

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 2.1

Key Performance Indicators:

Action plans developed and endorsed by Council by December, 2010.

Details:

Develop action plans / activities to align with the implementation of The NQ2030 Regional Economic Development Plan.

Shire Economic Growth Strategy

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 2.2

Key Performance Indicators:

Action plans developed and endorsed by Council by December, 2010.

Details:

Development of action plans / activities to advance Council's Economic Growth Strategy.

Priority Infrastructure Plan (PIP) development

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 2.3

Key Performance Indicators:

Priority Infrastructure Plan finalised and approved by 30th June, 2010.

Details:

Finalise the development in accordance with legislative requirements of a Priority Infrastructure Plan (PIP) for the Hinchinbrook Shire and receive State Government approval.

Development Plan of the Ingham Aerodrome

Responsible Department: Engineering Services

Strategic Outcome: 2.5

Key Performance Indicators:

Completion of master plan by 30th June, 2011.

Details:

Development of a master plan for future sustainable development of the Ingham Aerodrome to encourage further growth in the region.

Regional Promotions Strategy

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 2.5

Key Performance Indicators:

Development and implementation by 30th June, 2011.

Details:

Development and implementation of new regional brand revised marketing strategy, including management and maintenance of it and a marketing strategy to focus on all economic outcomes as well as tourism.



3.0 ENVIRONMENT



3.0 Environment

A sustainable, well managed and healthy environment that provides a balance between the development of built infrastructure and the Shire's diverse natural and cultural resources.

Key Points

1. Sustainable environment.
2. Well managed environment.
3. Health environment.
4. Balance between built infrastructure and diverse natural and cultural resources.

Strategic Outcomes

- 3.1 A natural environment that is valued and sustainable.
- 3.2 A quality, aesthetically pleasing and well planned built environment that meets basic community needs.
- 3.3 The provision of quality infrastructure that supports the Shire's current and future needs.
- 3.4 An empowered community, environmentally educated and aware.
- 3.5 Minimisation of climate change on our community, natural and built environments.

Operational Actions

Cattle Creek Rehabilitation Project

Responsible Department: Environmental Health Services

Strategic Outcome: 3.1

Key Performance Indicators:

Continue weed management and revegetation of the Cattle Creek system

Details:

The Cattle Creek project is aimed at rehabilitating the wetland system, ensuring a healthy ecosystem, clean waterways, and promoting a resilient landscape. It is carried out in cooperation with the Herbert River Catchment Group, Terrain NRM and local landowners.

Community Feral Pig Management Program

Responsible Department: Environmental Health Services

Strategic Outcome: 3.1

Key Performance Indicators:

Feral pig management program is cost effective in reducing feral pig populations.

Details:

Develop Hinchinbrook community feral pig management program, trial implementation and continuous improvement of community initiatives.

Waste Management Strategy

Responsible Department: Environmental Health Services

Strategic Outcome: 3.1

Key Performance Indicators:

Waste management and recycling are carried out in an environmentally conscientious and cost effective manner, in line with Queensland's Waste Strategy 2010 / 2020

Details:

Pursue and develop Hinchinbrook's Waste Management Strategy, with emphasis on waste minimisation, recycling and adequate processing.

River and Riparian Environment

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Management of the assets continue as from July, 2011.

Details:

Integrate the roles and responsibility of the management of Herbert River Improvement Trust and (if necessary) the Lower Herbert Water Management Authority assets into Council operations.

Restoration of Flood Damaged Assets

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Restoration of damaged assets in accordance with Infrastructure Recovery Plan.

Details:

Repair of assets over a two year period with repair program managed in conjunction with Shire Works Program.

Ingham Streetscape Project

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Construction is completed by 30th June, 2011.

Details:

Plan, design and construct the Lannercost Street eastern and western pedestrian crossing centre median covered walkways using State Government Rural Living Infrastructure Program (RLIP) funding.

Jack Bonning Park – (Allingham) Upgrade

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Construction is completed by 31st December, 2010.

Details:

Upgrade to the park comprising landscaping, walkways and play areas / equipment with funding provided by Developers Public Open Space contributions and the Australian Government Regional & Local Community Infrastructure Program (RLCIP) funding.

Road Infrastructure Capital Works Program

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Program as identified delivered within the financial year.

Details:

Maintenance, rehabilitation and new works as set out in Council's 2010 / 2011 Works Program and involving capital works of approximately \$3.8 million and road / street maintenance of approximately \$1.6 million.

Drainage Infrastructure Capital Works Program

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Program as identified delivered within the financial year.

Details:

Delivery of new works of value \$240,000 as set out in Council's 2010 / 2011 Works Program with the focus of works being to secure drainage outfalls in Halifax.

Water Infrastructure Upgrades

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Works completed to required standards in line with budget provisions.

Details:

Rehabilitation works to Tokalon and Ingham elevated storages to estimated value of \$325,000.

Sewerage Infrastructure Upgrades

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

Works completed to required standards in line with budget provisions.

Details:

Planning report for beach sewerage to be completed and a path forward to direct current available funding towards the overall beach sewerage / Ingham Sewerage Treatment Plant (ISTP) upgrade to be identified.

Staged sewer relining program continues with current years allocation for works of value of \$500,000.

Asset Management Plans

Responsible Department: Engineering Services

Strategic Outcome: 3.3

Key Performance Indicators:

Plans in place by 31st December, 2010 as required by the national Framework.

Details:

Implementation of asset management plans for those classes of assets as required under the national Framework.

Reef Guardian Council

Responsible Department: Environmental Health Services

Strategic Outcome: 3.4

Key Performance Indicators:

Continued qualification as a Reef Guardian Council.

Details:

Continue and develop Council's Reef Guardian Action Plan, including community engagement via voluntary initiatives and Reef Guardian Schools.

Climate Change Adaptation and Sustainability Strategy

Responsible Department: Environmental Health Services

Strategic Outcome: 3.5

Key Performance Indicators:

Carry out the activities contained in the Climate Change Action Plan and achieve reductions in energy usage and carbon emissions in line with regional targets.

Details:

Develop and implement the climate change action plan, including actions aimed at increasing the environmental and financial sustainability of Council operations.



4.0 GOVERNANCE



4.0 Governance

A strong and sustainable economy that supports the growth of new and existing industry and business that enhance local lifestyle and provide long term employment.

Key Points

1. Service delivery.
2. Responsible policy making.
3. Effective management of:-
 - People
 - Assets
 - Finance

Strategic Outcomes

- 4.1 Innovative, transparent and accountable local government.
- 4.2 A committed and responsive customer service focus.
- 4.3 Responsible financial management and efficient operations.
- 4.4 A valued work force committed to the Shire delivering quality services.
- 4.5 Strong regional advocacy.

Operational Actions

Council Legislation Review

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.1

Key Performance Indicators:

Policies, Local Laws and Registers are reviewed and align with new Act by 31st December, 2010.

Details:

Review of all Council Policy and Registers to ensure they are in accordance with the provisions of the new Local Government Act 2009 enacted as from 1st July, 2010.

Local Law Review

Responsible Department: Environmental Health Services

Strategic Outcome: 4.1

Key Performance Indicators:

Review completed by 31st December, 2010 and priority Local Laws amended by 30th June, 2011.

Details:

Review and amend all Council Local Laws in line with the new Local Government Act and introduction of new Model Local Laws.

Customer Service Standards

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.2

Key Performance Indicators:

Standards developed by 31st December, 2010 and fully implemented by 30th June, 2011.

Details:

Development of core customer service standards for all customer interaction by Council Staff.

Long Term Financial Sustainability

Responsible Department: Financial Services

Strategic Outcome: 4.3

Key Performance Indicators:

1. Long term financial plan is updated in time for budget consideration in May, 2011.
2. The Financial Sustainability Review is conducted by Queensland Treasury Corporation (QTC) by 31st December, 2010.
3. Mayor's Expenditure Review Committee (MERC) process completed by 31st December, 2010.

Details:

1. The Council long term financial plan based on the Queensland Treasury Corporation model to be updated and considered during the development of the 2011 / 2012 budget.
2. The Financial Sustainability Review conducted by Queensland Treasury Corporation (QTC) in December, 2006 be updated.
3. Implement Mayor's Expenditure Review Committee (MERC) process and conduct review of 2010 / 2011 budget.

Enterprise Risk Management Plan

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.3

Key Performance Indicators:

Stage 2 to be implemented by June, 2012.

Details:

Continue with stage 2 implementation of the Enterprise Risk Management process as promoted by and with the assistance of Jardine Lloyd Thompson.

Internal Audit Process and External Audit Committee

Responsible Department: Financial Services

Strategic Outcome: 4.3

Key Performance Indicators:

1. Internal audit function process implemented by 30th June, 2011.
2. External Audit Committee implemented by 30th June, 2011 in accordance with the Local Government Act 2009.

Details:

1. Implement internal audit function process.
2. Implement External Audit Committee.

HR Policy Review

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.4

Key Performance Indicators:

Review and update completed by 31st August, 2010.

Details:

Complete the review and update of all Council Human Resources Policies.

Staff Performance Plan

Responsible Department: Corporate and Economic Development

Strategic Outcome: 4.4

Key Performance Indicators:

Staff Performance Appraisal and development system is implemented by 31st December, 2010.

Details:

Review, adopt and implement a staff performance appraisal and development plan.

Workforce Planning and Succession Planning

Responsible Department: Corporate and Economic Development

Strategic Outcome: 4.4

Key Performance Indicators:

Plan is developed 30th June, 2011.

Details:

Review, adopt and implement a workforce and Succession Plan.

IT Infrastructure

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.3

Key Performance Indicators:

Implementation finalised by 31st December, 2010 and within budget allocation.

Details:

Finalise implementation of virtual server technology and associated services in the Lannercost Street office local server room.

Regional Advocacy and Co-operation

Responsible Department: All Departments

Strategic Outcome: 4.5

Key Performance Indicators:

Continued active engagement.

Details:

Continue active involvement with relevant regional groups including Far North Queensland Regional Organisation of Councils (FNQROC), North Queensland Regional Organisation of Councils (NQROC), Regional Roads Group (RRG), Townsville Enterprise Limited (TEL), North Queensland Development Alliance (NQDA), Natural Asset Management Advisory Committee (NAMAC), and Local Authority Waste Management Advisory Committee (LAWMAC).



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