



HINCHINBROOK
SHIRE COUNCIL



OPERATIONAL PLAN



2012 - 2013

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INTRODUCTION

The Operational Plan reflects the major initiatives to be undertaken by Council during 2012 - 2013. 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;
- Library Services;
- Art and Cultural Services;
- Economic Development;
- Community Assistance;
- Recreation Activities;
- Corporate Communications;
- Planning and Development.;
- Tourism

Operational Actions	
Community	<ul style="list-style-type: none"> • Community Plan • Shire Sport and Recreation • TYTO Technology and Learning Centre Project • Shire Cultural, Sporting and Social Development • Disaster Management
Economy	<ul style="list-style-type: none"> • Regional Economic Growth Strategy • Shire Economic Growth Strategy • Regional Promotions Strategy
Environment	
Governance	<ul style="list-style-type: none"> • Council Legislation Review • Customer Service Standards • Enterprise Risk Management Plan • Regional Advocacy and Co-operation

Financial Services

Services provided include:-

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

Operational Actions

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	
Community	<ul style="list-style-type: none"> • Business Licensing
Economy	
Environment	<ul style="list-style-type: none"> • Riparian Area Rehabilitation Projects • Community Feral Pig Management Program • Waste Management Strategy • Hinchinbrook Community Cleanup • Reef Guardian Council • Climate Change Adaption and Sustainability Strategy
Governance	<ul style="list-style-type: none"> • 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	
Community	
Economy	<ul style="list-style-type: none"> • Development plan of the Ingham Aerodrome
Environment	<ul style="list-style-type: none"> • River and Riparian Environment • Restoration of Flood Damaged Assets • Open Space Capital Works and Maintenance Program • Road Infrastructure Capital Works and Maintenance Program • Drainage Infrastructure Capital Works and Maintenance Program • Water Infrastructure Upgrades • Sewerage Infrastructure Upgrades • Asset Management Plans
Governance	<ul style="list-style-type: none"> • Regional Advocacy and Co-operation

Workplace Health & Safety Services

Services provided include:-

- Workplace Health and Safety
- Safety Training
- Health & Well Being Program

Operational Actions

Community

Economy

Environment

Governance

- Contractor Work Health and Safety Management Procedure
- Workforce Work Health and Safety Training Plan
- Workforce Health Monitoring Plan
- Work Health and Safety Management System Review and Update
- Regional Advocacy and Co-operation

Information Technology Services

Services provided include:-

- IT Network
- IT Hardware
- Software Support
- Telecommunications
- Security Systems

Operational Actions	
Community	
Economy	
Environment	
Governance	<ul style="list-style-type: none">• IT Infrastructure• Corporate IT Systems Software• 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 Plan strategy developed by 30th June, 2012.

Details:

- Strategy developed to link Community Plan with Council planning and operations.

Business Licensing

Responsible Department: Environmental Health Services

Strategic Outcome: 1.1

Key Performance Indicators:

- Implement an efficient and proactive business licensing and inspection program to ensure relevant businesses comply with their public health and environmental protection obligations.

Details:

- Development of business owner/manager education programs;
- Improve communication with business owners and managers.
- Carry out proactive inspection programs.

Shire Sport and Recreation

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.2

Key Performance Indicators:

- Review of the current Shire Sport and Recreation Plan by 31st December, 2012.

Details:

- Support and facilitate development of sport and recreation clubs, programs and opportunities in the Hinchinbrook Shire.
- Increase participation in sport and recreation and capacity build opportunities for residents to have access to sport and recreation.
- Complete the review current Shire Sport and Recreation Plan by 31st December 2012.

TYTO Technology and Learning Centre Precinct

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.3

Key Performance Indicators:

- Increase usage of the facilities.

Details:

- Instigate and co-ordinate an annual program of activities incorporating the regional gallery, library, digital media production, and youth activities in the TYTO Precinct.
- Develop promotional material for the 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.
- Ensure facilities are maintained to provide effective services.

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.
- Provision of improved access and amenities at Ingham Showgrounds.
- Provision of improved access and amenities to the Shire's sport and recreation facilities.
- Council consider future options for usage of the Kelly Theatre.

Disaster Management

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 1.5

Key Performance Indicators:

- Support provided in accordance with Council Budget allocation.
- Ensure compliance with State Disaster legislation.
- Ensure Shire recovery process from Cyclone Yasi continues in accordance with adopted Recovery Plan.

Details:

- Continuation of financial support and assistance to the Hinchinbrook SES in accordance with Council Budget allocation.
- Completion of Shire Evacuation Plans for cyclone, flooding and tsunami threats.
- Implementation of Flood Enquiry Recommendations at the local level.
- Complete design of Palm Creek Pedestrian Walkway.
- Facilitation of Community Development Officers employment engagement using funding provided by the State and Federal Government.



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.

Details:

- In conjunction with the North Queensland Development Alliance (NQDA) 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 30 June 2013
- Provide support to local business.

Details:

- Development of action plans / activities to advance Council's Economic Growth Strategy.
- Provide financial support of \$10,000 to the Hinchinbrook Chamber of Commerce to assist them in delivering services to improve local business sustainability.
- Facilitate the employment of a position to assist to facilitate new business creation, industry diversification and job creation in the Shire.
- Investigate the benefits and requirements of installing recreational vehicle (RV) parking and facilities in the Shire.

Development Plan of the Ingham Aerodrome

Responsible Department: Engineering Services

Strategic Outcome: 2.5

Key Performance Indicators:

- Completion of master plan by 31st December, 2012.

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 of new regional brand revised marketing strategy by 31st December, 2012.
- Continue to promote local festivals and events which encourage visitors to our Shire.

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.
- Continue financial and inkind support to major local festivals and other events which attract visitors to our Shire.



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

Riparian Area Rehabilitation Projects

Responsible Department: Environmental Health Services

Strategic Outcome: 3.1

Key Performance Indicators:

- Continue weed management and revegetation of the Cattle Creek and Palm Creek systems.

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.
- Utilise National Green Jobs Team to carry out revegetation work in Cattle and Palm Creeks.

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:

- Continue Hinchinbrook community feral pig management program 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.
- Implementation of Queensland Commercial Waste Levy.

Details:

- Pursue and develop Hinchinbrook's Waste Management Strategy, with emphasis on waste minimisation, recycling and adequate processing.
- Implement Queensland Commercial Waste Levy as from 1 December, 2012.
- Implement Stage 2 new cell development at Warren's Hill Waste Management Facility estimated cost \$250,000.

Hinchinbrook Community Cleanup

Responsible Department: Environmental Health Services

Strategic Outcome: 3.1

Key Performance Indicators:

- Develop and implement a number of initiatives with the scope of enabling easy, efficient and environmentally sound waste management.

Details:

- Develop and promote the Hinchinbrook Community Cleanup Calendar containing the dates and details of waste collection runs, recycling initiatives and supplementary services, in consultation with the community and with Hinchinbrook's waste management partners.

River and Riparian Environment

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

- Management of the assets continue as from July, 2012.

Details:

- Arrangements with River Trust works are in a state of flux due to changes in practice from Department of Natural Resources and Water.

Restoration of Flood Damaged Assets

Responsible Department: Engineering Services

Strategic Outcome: 3.2

Key Performance Indicators:

- Restoration of damaged assets in accordance with Cyclone Yasi Infrastructure Recovery Plan.

Details:

- The \$100 Million Restoration Program has entered its second year and is on target for completion by the end of 2013.

Open Space Capital Works and Maintenance 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 2012 / 2013 Works Program and involving capital improvements and beautification work of approximately \$286,000 and open space maintenance of approximately \$913,000.

Road Infrastructure Capital Works and Maintenance 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 2012 / 2013 Works Program and involving capital works of approximately \$3.2 million and road / street maintenance of approximately \$1.4 million.

Drainage Infrastructure Capital Works and Maintenance 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 \$310,000 as set out in Council's 2012 / 2013 Works Program
- Urban drainage maintenance \$117,000.

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:

- Complete installation of Fluoridation Scheme to Shire water supply using capital funding of \$3,104,000 provided by the State Government.
- Apply for State Government subsidy to interconnect the Forrest Beach water supply with the Ingham water supply to guarantee supply in extremely dry periods.
- Refurbish Ingham and Tokalon Water Towers.

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:

- Investigate and carry out minor refurbishment of both Ingham and Lucinda Treatment Plants pending a decision on eventual sewerage of the coastal areas.
- Staged sewer relining program continues with current year's allocation for works of value of \$500,000.

Asset Management Plans

Responsible Department: Engineering Services

Strategic Outcome: 3.3

Key Performance Indicators:

- Continue to implement and maintain Asset Management Plans as required by the National Framework.

Details:

- Implementation and maintain Asset Management Plans for those classes of assets as required under the National Framework.
- Implementation of appropriate Strategic Asset Management System Software.

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 appropriate legislation and Council practices by 30th June, 2012.

Details:

- Review of all Council Policy and Registers to ensure they are in accordance with the provisions of relevant legislation and Council practices by 30th June 2012.

Local Law Review

Responsible Department: Environmental Health Services

Strategic Outcome: 4.1

Key Performance Indicators:

- Review completed by 31st December, 2012 and priority Local Laws implemented and amended by 30th June, 2013.

Details:

- In conjunction with Townsville City Council and Burdekin Shire Council, review and amend all Council Local Laws in line with the new Local Government Act and introduction of new Model Local Laws by 30th June, 2013.

Customer Service Standards

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.2

Key Performance Indicators:

- Standards developed by 30th June, 2012.
- To ensure that a consistent standard of service delivery to customers is provided by staff.
- To ensure that telephone and service delivery occurs within an appropriate timeframe.
- Consistent level of service with telephone etiquette and service provision.

Details:

- Development of core customer service standards for all customer interaction by Council Staff.
- Implement training for staff in face to face and telephone techniques.
- Implement staff training in how to manage and diffuse difficult situations and diffuse potential for conflict.

Long Term Financial Sustainability

Responsible Department: Financial Services

Strategic Outcome: 4.3

Key Performance Indicators:

- Long term financial plan is updated in time for budget consideration in May, 2013.
- 2013-2014 Budget is adopted prior to 30 June, 2013.
- Improvements to the 10 year forecast operating deficits.

Details:

- Timelines determined to progress the Mayors Expenditure Review process to ensure budget is adopted by 30 June, 2013.

Enterprise Risk Management Plan

Responsible Department: Corporate Services and Economic Development

Strategic Outcome: 4.3

Key Performance Indicators:

- Stage 2 to be implemented by 31st December, 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:

- Audit Committee held at least two meetings during 2012-2013 (Legislative requirement)
- Internal audit planned works completed by 30th June, 2013.

Details:

- Internal audit works planned:-
29/10/2012-02/11/2012 - Capital Works Programme Development & Revenue Assurance/Cash Handling
05/11/2012-09/11/2012 - Customer Request Management & Stores and Inventory Management
- Audit Committee planned to meet four times during 2012-2013 - September, November, April & June.

IT Infrastructure

Responsible Department: Information Technology Services

Strategic Outcome: 4.3

Key Performance Indicators:

- Capital projects implemented within Budget allocation.

Details:

- Finalise investigation and implement (if appropriate) proposal to install Citrix Platform to operate throughout the organisation which will deliver future infrastructure savings. (This stage has been complete and the Xenapp platform is currently being built with a proposal to start rolling out in October 2012)
- Develop and implement a service level strategy for internal customers.

Corporate IT Systems Software

Responsible Department: Information Technology Services

Strategic Outcome: 4.3

Key Performance Indicators:

- Implement new Corporate Management Software System.
- Implement upgrade of Microsoft Office applications.

Details:

- Finalise investigations and appointment of provider of new Corporate Management Software System by 30th September, 2011.(Complete. Technology one has been appointed with the "One Council" Solution)
- Implement new Corporate Management Software System by 30th June, 2012 or other appropriate date depending on timing of such work in conjunction with Council normal operations. (One Council solution to be implemented)
- Implement upgrade to Microsoft Office Plus Suite by 30th June, 2012.(This will be completed upon moving to Xenapp platform. Need office 2003 available to run proclaim)

Contractor Work Health and Safety Management Procedure

Responsible Department: Workplace Health and Safety Services

Strategic Outcome: 4.4

Key Performance Indicators:

- Procedure developed, adopted by 30th June, 2013 with implementation to commence 1st July, 2013

Details:

- Current Work Health and Safety Legislation gives emphasis to the consultation, cooperation and coordination of Work Health and Safety activities between duty holders.
- To ensure compliance with these duties a structured process needs developed which will formalise and make consistent the Work Health and Safety requirements when Contractors are engaged to perform work for Council.

Workforce Work Health and Safety Training Plan

Responsible Department: Workplace Health and Safety Services

Strategic Outcome: 4.4

Key Performance Indicators:

- Plan is developed and implemented by 30th June, 2013.

Details:

- Develop, adopt and implement a Work Health and Safety Training Plan

Workforce Health Monitoring Plan

Responsible Department: Workplace Health and Safety Services

Strategic Outcome: 4.4

Key Performance Indicators:

- Plan is developed 30th June, 2013.

Details:

- Develop, adopt and implement a Health Monitoring Plan.

Work Health and Safety Management System Review and Update

Responsible Department: Workplace Health and Safety Services

Strategic Outcome: 4.4

Key Performance Indicators:

- Work Health and Safety System is reviewed and updated by 31st Devenber, 2013.
- Compliance with Work Health and Safety Legislation and Codes of Practice.

Details:

- Review and update Work Health and Safety Management System to comply with new Work Health and Safety Act and Regulation, 2011 and codes of practice.

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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