

Hinchinbrook Shire Council

Operational Plan

2016/2017



HINCHINBROOK
SHIRE COUNCIL

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Introduction

The Operational Plan is a major planning document within Council's corporate planning framework and outlines the significant activities and key operational activities that Council will deliver in 2016/2017.

The plan complies with the Local Government Regulation 2012 which requires Councils to prepare and adopt an Operational Plan for each financial year, which must:

- a) be consistent with the annual budget, and
- b) state how Council will:
 - progress the implementation of the 5 year Corporate Plan during the period of the annual Operating Plan.
 - manage operational risk.



Each area of operation performs day to day activities aligned with policies, procedures, activity specific plans and processes designed to ensure that services are delivered in accordance with the direction set by Councillors and in some instances governed by legislation. Quarterly activity reporting to Council is made with reference to the Operational Plan. This is presented to Councillors at an Ordinary Meeting of Council.

Strategic Direction

Through discussion, consultation and community engagement Council has determined a number of strategic directions that will be pursued over the next five years.

The 2014-2019 Strategic Directions as established by Council and documented in the 2014-2019 Corporate Plan are:

1. Fiscally responsive and responsible management of public infrastructure and assets
2. Responsive and responsible management of land
3. Responsive and responsible local representation
4. Council's role in creating an enviable lifestyle and contribution to the whole of life livability of our Shire
5. Council's role in creating and supporting the economic prosperity of our Shire

With a genuine desire to deliver on these strategic directions, to essentially turn words into actions, Council has determined an appropriate level of involvement for Council, how Council will be involved and what will be seen as the measure of success.

The Operational Plan now details specific actions and activities that will be undertaken in 2016/2017 to address the strategic priorities as set by Council.



Overview of Organisational Services

Corporate Services

Services provided include:

- Accounts Payable and Receivable Services
- Administration Support to Council Operations
- Budget Maintenance
- Corporate Governance
- Customer Services
- Financial Accounting
- Information Technology and Telecommunications
- Insurance Management
- Investment and Banking
- Management Accounting
- Payroll Services
- Rating
- Records Management
- Taxation
- Treasury

Development and Planning

Services provided include:

- Art and Cultural Services
- Building and Plumbing Regulatory Services
- Building Certification Services
- Conference Facilities
- Economic Development
- Library Services
- Planning and Development
- Regional Gallery Services
- Support for Festivals and Events
- Tourism
- TYTO Events, Activities and Tours
- TYTO Precinct Management
- Visitor Information Services

Engineering Services

Services provided include:

- Asset Management
- Civil Construction and Maintenance
- Engineering Survey and Design
- GIS Services
- Marine Infrastructure Management
- Plant Fleet Management
- Water and Sewerage Management
- Grants

Environment and Community Services

Services provided include:

- Animal Control
- Business Licensing
- Building Maintenance
- Cemeteries
- Community Support
- Disaster Management
- Facility Hire
- Local Laws
- Natural Resource and Environmental Management
- Pest Management and Revegetation
- Public Amenities
- Public Health
- Public Open Space Maintenance and Management
- Public Safety
- Recycling and Waste Management
- Regulatory Enforcement
- Vector Control

Office of the CEO

Services provided include:

- Employee Relations
- Enterprise Bargaining
- Governance
- Health and Wellbeing Program
- Human Resources
- Industrial Relations
- Learning and Development
- Media and Communications and Website
- Performance Management
- Regional Engagement
- Strategic Planning
- Support to Elected Members
- Workers Compensation and Rehabilitation
- Workplace Health and Safety Management
- Workplace Health and Safety Training

Key Activities in 2016/2017

The 2016/2017 key activities and their fit within and influence on the Strategic Directions as established by Council are summarised as follows:

K E Y A C T I V I T I E S	Strategic Directions As detailed in the 2014-2019 Corporate Plan	One Fiscally responsive and responsible management of public infrastructure and assets	Two Responsive and responsible management of land	Three Responsive and responsible local representation	Four Council's role in creating an enviable lifestyle and contribution to the whole of life livability of our Shire	Five Council's role in creating and supporting the economic prosperity of our Shire
	Shared Footpaths Program addressing missing links along the existing footpath network to improve pedestrian comfort, safety and promote healthy living and staying active	✓	✓		✓	✓
	Bridge Rehabilitation Program Lagoon Creek Bridge, Lee Creek Bridge and Yard Creek	✓	✓		✓	✓
	Community Shed Meetings Community meetings with Councillors and senior officers			✓	✓	✓
	Local Buy Preference Policy Procurement policy with a local buy bias implemented			✓	✓	✓
	Planning Scheme Development of new scheme	✓	✓	✓	✓	✓
	Taylor's Beach Boat Ramp Access improved at Taylor's Beach Boat Ramp	✓	✓	✓	✓	✓
	Dungeness Boat Parking Extension to the parking area	✓	✓	✓	✓	✓
	Shire Branding Project Implementation of a shire wide branding plan			✓	✓	✓

KEY ACTIVITIES	Strategic Directions As detailed in the 2014-2019 Corporate Plan	One Fiscally responsive and responsible management of public infrastructure and assets	Two Responsive and responsible management of land	Three Responsive and responsible local representation	Four Council's role in creating an enviable lifestyle and contribution to the whole of life livability of our Shire	Five Council's role in creating and supporting the economic prosperity of our Shire
	Hinchinbrook Way Develop a comprehensive marketing campaign incorporating Hinchinbrook Way, Hinchinbrook Way Walk, Hinchinbrook Way Drive			✓	✓	✓
	Visitor Information Centre Refurbishment of the internal layout to the Visitor Information Centre	✓				
	Pest Management Plan Delivery of key pest management activities including management of feral pigs		✓		✓	✓
	Biosecurity Meet Council's obligations under the new Biosecurity Act 2014		✓			
	Communication Delivery of timely and informative information to ratepayers and residents via a variety of means			✓	✓	
	Covered Horse Sports Arena Design and construction of a multi purpose covered facility at the Showgrounds (subject to grant funding approval)	✓			✓	✓
	Flying Fox Management Development of a long term flying fox roost management strategy				✓	

Strategic Direction One

Fiscally Responsive and Responsible Management of Public Infrastructure and Assets

Hinchinbrook Shire Council builds, owns and funds the maintenance of infrastructure that it sees as a benefit to the community. In some areas Council is the only entity that will perform the function of providing public infrastructure. Council provides public infrastructure on the basis that it is an asset to the community, that the community values the provision of this infrastructure and that the infrastructure provides a contribution to the community that is tangible, vital and essential.

Council is committed to supplying infrastructure in an efficient and coordinated manner that provides consistent delivery of services and is seen as value for money by the users of such infrastructure. Further, Council considers infrastructure provision with regard to the impacts on the natural environment, the value add of the amenity to existing infrastructure, and health and safety of the community.

Council will ensure a coordinated and integrated approach to infrastructure planning, implementation, maintenance and renewal. Public infrastructure and assets provided by Council can include:

- Road and drainage network
- Water and sewerage network
- Waste management and transfer station facilities
- Hinchinbrook Aquatic Centre
- TYTO Precinct
- Parks, gardens and reserves with pathways, structures, playgrounds, fitness equipment and picnic facilities
- Marine recreational infrastructure - boat ramps, jetties and fishing platforms
- Buildings, like the Shire Hall, smaller community halls and the Kelly Theatre

Corporate Plan Strategies	Proposed Actions over 2014 - 2019	2016/2017 Action and Measure		Lead	Associated
1.1 Plan and execute timely preventative maintenance regimes that extend the useful life of roads, water and sewerage network infrastructure in a cost effective manner	Continued refinement of long term asset management plans	1.1.1	Review and update Road Register Policy by June 2017	Engineering Services	Corporate Services
	Development of a roads hierarchy and associated service levels	1.1.2	Undertake quantitative assessment of all roads and adopt revised roughness benchmarks for intervention June 2017		
	Planned preventative maintenance regimes are comprehensive in nature and costed for inclusion in ten year forward budgets	1.1.3	Undertake design and project estimates for 2017/2018 bridge renewals June 2017		
1.2 Plan and execute timely preventative maintenance regimes for building assets that extend the useful life in a cost effective manner	Development of preventive maintenance plans for all building assets, including exit strategies for assets deemed surplus to needs	1.2.1	Preventative maintenance plan documented and included in ten year budgets 2015-2025 for Council owned buildings	Environment and Community Services	Corporate Services
1.3 Ensure that proposed extensions to road, water or sewerage networks have a demonstrated social and economic imperative	Investigate Water Security options for the Hinchinbrook Shire Water Scheme	1.3.1	Develop a water security and consumption management plan June 2017	Engineering Services	Corporate Services
	Investigation of access to identified cane expansion areas in collaboration with industry stakeholders	1.3.2	Business case and funding models explored on a case by case basis	Development and Planning	Engineering Services
1.4 Be open to innovative and alternate solutions for the provision of ongoing public infrastructure needs	Prior to the end of useful life of current assets review innovative and alternate solutions	1.4.1	Review and update Priority Infrastructure Plan by June 2017	Engineering Services	Environment and Community Services
1.5 Ensure that public infrastructure contributes to lifestyle aspirations of current residents, underpins population attraction and acts as an enabler for economic growth in tourism in particular	Maintain access to and improve recreational boating and fishing facilities	1.5.1	Investigate feasibility of wave protection infrastructure at Forrest Beach ramp	Engineering Services	Development and Planning
		1.5.2	Extension to the Dungeness parking area completed by June 2017		
	Development of a parks and reserves hierarchy and associated service levels	1.5.3	Complete development of a parks and reserves hierarchy by 31 December 2016	Environment and Community Services	Corporate Services



Strategic Direction Two

Responsive and Responsible Management of Land

Hinchinbrook Shire Council seeks to achieve a sustainable, well managed and enviable natural and built environment. That is a Shire that provides a balance between the development of built infrastructure, demonstrating sound land use principles, while valuing the conservation of our diverse natural resources for the enjoyment of all. This will be achieved by delivering an enabling Town Planning Scheme, by the development of natural resource management plans, and increasing community awareness of associated issues.

Corporate Plan Strategies	Proposed Actions over 2014 - 2019	2016/2017 Action and Measure		Lead	Associated
2.1 Delivery of a robust and meaningful Town Planning Scheme	Consultation for and development of a new Town Planning Scheme that acts as an enabler for lifestyle aspirations, supports population growth and the realisation of opportunities	2.1.1	Commence public consultation for draft planning scheme by September 2016	Development and Planning	Engineering Services
		2.1.2	Adoption of final scheme by December 2016		
	Regularisation of levies	2.1.3	Implementation of criteria developed to regulate levy construction by December 2016		
2.2 Provision of reliable flood data and intelligence	Revision of the existing flood study	2.2.1	Revised flood study developed in December 2015 which will inform the development of the Town Planning Scheme	Development and Planning	Engineering Services
2.3 Riverine and riparian environment management	Funding of the Herbert River Improvement Trust	2.3.1	Funds allocated and payment will be made in accordance with arrangements by Herbert River Improvement Trust	Office of the CEO	Corporate Services
2.4 Natural resource management	Pest and weed management activities	2.4.1	Continuous monitoring and improvement of vector control practices and public education delivered by June 2017	Environment and Community Services	Engineering Services
		2.4.2	Implement the Hinchinbrook Pest Management Plan in co-operation with primary producers and other key stakeholders by June 2017		
		2.4.3	Continue the Hinchinbrook Community Feral Pig Management Program – implement all activities by June 2017		
		2.4.4	Comprehensive Flying Fox Roost Management Program implemented by 30 June 2017 Preparation of Statement of Intent for commencement of community consultation to be finalised by December 2016		Development and Planning
	Involvement in catchment management activities	2.4.5	Develop, assist with and carry out revegetation projects including promotion of National Tree Day by June 2017		External Agencies
	Stewardship of the Great Barrier Reef	2.4.6	Implement agreed activities from the Reef Guardian Action Plan by June 2017		External Agencies
	Biosecurity	2.4.7	Meet Council's obligations under the new Biosecurity Act 2014 preventing, responding to and assisting recovery from pests and diseases, thereby keeping Hinchinbrook's land and environment healthy and resilient		External Agencies



Strategic Direction Three

Responsive and Responsible Local Representation

Councillors will provide strong local leadership, underpinned by responsible governance processes, demonstrating respect for the democratic process. Councillors will communicate openly, be accountable for decisions made and be willing to engage with the community.

Council will advocate to State and Federal Governments and agencies to deliver outcomes that address the needs of our community.

Council will create an organisation that is empowered to act and develops an internal capacity to respond and to change. Council will seek to be aware of external factors that impact on Local Government as a whole and on Hinchinbrook specifically.

Corporate Plan Strategies		Proposed Actions over 2014 - 2019	2016/2017 Action and Measure		Lead	Associated
3.1	Councillor two way engagement with our community	Community Shed Meetings	3.1.1	Hold annual community shed meetings	Office of the CEO	All
		Provide Councillor representation at recognised community group meetings	3.1.2	Facilitate an annual review of Councillor nominations for representational roles		
3.2	Communication with the community	Communications Plan developed and executed	3.2.1	Annual Communication Plan developed and presented to Council by September 2016	Office of the CEO	All
			3.2.2	Activity and outcome report presented twice a year to Councillors		
			3.2.3	Media Policy reviewed by September 2016		
		Council website	3.2.4	Implementation of web based website for community consultation		
		Further development of online content	3.2.5	Facebook pages for Council, TYTO, Hinchinbrook Way and Hinchinbrook Disaster Management further developed		
		Continued publication of a ratepayers newsletter	3.2.6	Three ratepayer newsletters published by June 2017		
3.3	Influencing other levels of Government	Advocate for the provision of youth social services delivered locally	3.3.1	Support for local not for profit providers by way of the rates relief policy	Office of the CEO	Corporate Services
			3.3.2	Review the grant funding service as provided by the Hinchinbrook Community Support Centre by June 2017	Environment and Community Services	Nil
			3.3.3	On an as identified basis an advocacy role with other levels of government and service providers of youth social services	Office of the CEO	Environment and Community Services
		Support for community health service providers to address the needs of at risk community members	3.3.4	On an as identified basis an advocacy role with other levels of government and service providers of programs to address the needs of at risk community members		
			3.3.5	Continue TYTO activities focused on seniors	Development and Planning	Environment and Community Services
		Advocate for the delivery of the State's regionalisation agenda specifically as it relates to population growth and regional investment	3.3.6	Participate in State government forums to influence the regional agenda	Office of the CEO	Development and Planning
		Membership of LGAQ and participation in relevant discussions and agendas	3.3.7	State and Regional LGAQ conferences and meetings attendance		Nil
3.4	Policy and Procedure	Local buy first preference policy development	3.4.1	Policy to be reviewed with Council by 30 September 2016	Corporate Services	All
3.5	Organisational Capacity	Review of the organisational structure and resourcing in response to our strategic direction	3.5.1	Present to Council an updated building organisation capacity adaptability report by 31 March 2017	Office of the CEO	All
			3.5.2	Implement a program of introducing apprentices and trainees into Council for 2016/2017		
			3.5.3	Continued Implementation of a corporate culture program into Council by 30 June 2017		
			3.5.4	Continued program of business improvement initiatives and innovations leading to enhanced service delivery and operational efficiencies and sustainable work practices. This will occur through the Business Improvement Team		
		Development of our human resources	3.5.5	Undertake a financial health check for the organisation		
			3.5.6	Continuation of the new employee induction program		
			3.5.7	Annual delivery of the Code of Conduct training to all employees		
			3.5.8	Workplace training identified and delivered on an as needs basis		
			3.5.9	Implement performance appraisals for all staff (format finalised by 31 July 2016)		

Strategic Direction Four

Council's Role in Creating an Envable Lifestyle and Contribution to the Whole of Life Liveability of our Shire

Notwithstanding the delivery of roads, water and sewerage networks, Council makes many other contributions to our community to endeavor to create a highly desirable environment, where lifestyle, liveability and prosperity are key outcomes. Our community values our relaxed lifestyle and seeks to preserve this in tandem with creating a healthy, vibrant and inclusive place to live.

Arts and culture are an integral part of life for our communities. Council recognises the importance arts and culture plays in our region and is committed to developing and expanding arts and cultural activities that have the capacity to enrich the lives of our residents. Council actively supports arts and cultural groups through its ongoing support for the Regional Arts Development Fund, together with its community donations program.

Community partnerships are about Council working with residents, community groups and other government agencies to improve the social well-being of the community, making our community a more desirable place to live. It is about partnerships, building capacity, listening to and learning from the community and building the future together.

Council acknowledges the issues of our ageing population and will work to identify strategies to support the needs of older people. We want to recognise the skills and experience of older people to ensure they feel valued and supported in our community. Council sees direct employment opportunities and support service provision for older people as a way to diversify our employment base and assist in the attraction of new residents to Hinchinbrook.



Corporate Plan Strategies		Proposed Actions over 2014 - 2019	2016/2017 Action and Measure		Lead	Associated
4.1 Arts and Cultural Investment		Maximise the use of the TYTO Precinct for the delivery of arts and cultural programs	4.1.1	Continue annual Tasman Turtle signature event for TYTO	Development and Planning	Environment and Community Services
			4.1.2	Provide events and activities to attract visitors from the Townsville Region		
		Continued funding of the Regional Arts Development Fund program	4.1.3	Implement RADF program in accordance with adopted guidelines		
4.2 Provision of Recreation Opportunities		Exploration of a fresh water recreational facility	4.2.1	Commence communications phase of the study to give the community, results of the Freshwater Retention Basin Feasibility Report	Engineering Services	Development and Planning
		Continued community partnerships for the delivery of services at the Kelly Theatre and Hinchinbrook Aquatic Centre	4.2.2	Continue engagement with the lessees of the Kelly Theatre	Environment and Community Services	
			4.2.3	Continue engagement with the lessees of the Hinchinbrook Aquatic Centre		Engineering Services
		School holidays program featuring children/youth activities	4.2.4	Delivery of a TYTO based school holiday program during the September, January and April school holiday periods	Development and Planning	Environment and Community Services
		Continued support for Hinchinbrook based events that provide both economic returns by way of visitation and opportunities for participation by the community	4.2.5	Budget provision made to support a mix of Hinchinbrook based events		
4.3 Community Partnership Support		Continue to provide funding for community groups to deliver on the wider social welfare agenda	4.3.1	Apply the policy and procedure for community grants and provide financial and non financial assistance to community groups	Environment and Community Services	Corporate Services
4.4 Living well over 60 with a highly desirable lifestyle		Advocate for adequate local facilities and services to support older residents, particularly those that allow them to live longer in their own homes	4.4.1	Progress the handover of ownership of Forrest Glen Retirement Village to the Hinchinbrook Community Support Centre	Environment and Community Services	Office of the CEO
			4.4.2	On an as identified basis an advocacy role with other levels of government and service providers of programs to address the needs of older residents	Office of the CEO	Environment and Community Services
		Self assess Hinchinbrook against the World Heath Organisation Checklist of Essential Features of Age Friendly Cities	4.4.3	To review report with Council and prepare a long term strategy to work towards ensuring that the needs of the aged community are met	Development and Planning	Environment and Community Services
		Plan to address shortcomings	4.4.4	Report prepared for Council with budget items for consideration in 2016/2017		
4.5 Regulatory Functions that underpin liveability		Provide meaningful Animal Control Services	4.5.1	Respond to complaints in a timely manner and execute appropriate actions	Environment and Community Services	External Agencies
			4.5.2	Continue to partner with animal welfare organisations to attempt to re-home unwanted animals		
		Provide meaningful business licensing activities	4.5.3	Respond to complaints in a timely manner and execute appropriate actions		
			4.5.4	Continue to provide opportunities for business owners to meet their compliance responsibilities		
		Provide timely building regulatory functions and enforcement action as necessary	4.5.5	Respond to complaints in a timely manner and execute appropriate actions that safe guard the public interest	Development and Planning	Engineering Services
4.6 Educational Opportunities that support population attraction		Foster partnership opportunities with vocational and tertiary educational service providers	4.6.1	Continue to collaborate with James Cook University to establish course components within the Shire	Development and Planning	Environment and Community Services
			4.6.2	Continue to provide training and educational activities through the Hinchinbrook Shire Library		
			4.6.3	Continue to participate in the regional tourism programs		

Strategic Direction Five

Council's Role in Creating and Supporting the Economic Prosperity of our Shire

The identification of opportunities to enhance the economic viability of our community is a key priority for Council. To this end we will implement strategies to achieve a strong and sustainable local economy that supports the growth of new and existing industry and business activities and provide long term employment opportunities for all age groups.

The focus of Council's Disaster Management Program is on minimising the affects of natural disasters on our community, both from an individual harm prevention minimisation perspective and more widely from an economic loss perspective. Council will continue to liaise with emergency service providers and will strive to build resilience and capacity in our communities to survive natural disaster events, to manage the immediate outcomes of such events and to thrive afterwards.

Corporate Plan Strategies	Proposed Actions over 2014 - 2019	2016/2017 Action and Measure		Lead	Associated
5.1 Our Ingham CBD is attractive, alive and diverse	CBD refresh and associated actions	5.1.1	Deliver the Rotary Park component by December 2016	Development and Planning	Engineering Services
		5.1.2	Continuation and expansion of the Christmas in Hinchinbrook Project by December 2015	Environment and Community Services	Development and Planning
5.2 Support for business diversity and employment growth	Local buy first preference policy development	5.2.1	Policy to be reviewed with new Council	Corporate Services	All
	Implement Economic Development Strategy and focus on short term actions.	5.2.2	Promote diversification in agricultural practices and enhance focus and delivery of tourism product including economic and agricultural tourism	Development and Planning	Office of the CEO
		5.2.3	Work with Townsville Enterprise Ltd to partner on projects of benefit to the Hinchinbrook Shire		External Agency
		5.2.4	Coordination of at least two focus group meetings to progress into economic development actions		External Agency
		5.2.5	Investigate opportunities for renewable energies (solar) for cost reduction purposes		External Agency
	Funding of the Hinchinbrook Chamber of Commerce, Industry and Tourism	5.2.6	Budget allocation made and funds transferred by December 2016		Corporate Services
5.3 Tourism development	Event activity at the TYTO Precinct	5.3.1	Yearly activity plan formulated prior to the commencement of 2017	Development and Planning	Environment and Community Services
	Event funding support program	5.3.2	Activity and outcomes report presented twice a year to Councillors		Corporate Services
		5.3.3	Budget provision made to support a mix of Hinchinbrook based events		
	Ongoing membership of Townsville Enterprise Limited	5.3.4	Continued membership of Townsville Enterprise Ltd and annual review of service level agreement		External Agency
5.4 Natural Disaster Management	Local Disaster Management coordination, awareness raising, planning, service provision and recovery activities	5.4.1	Local Disaster Management plan in place, reviewed annually and adopted by Council prior to December 2016	Office of the CEO	All
		5.4.2	Commence communications phase of the North South Solution investigation to give the community, results of the feasibility study	Engineering Services	Development and Planning
5.5 Shire wide branding	Develop and finalise shire wide branding project	5.5.1	Continue to implementation of the and work with local businesses to become a part of the brand story	Development and Planning	External Agencies
	Development of the new shire flag based on the shire wide branding project	5.5.2	Flag design and implementation finalised by December 2016		Nil

Corporate Plan Strategies	Proposed Actions over 2014 - 2019	2016/2017 Action and Measure		Lead	Associated
5.6 Hinchinbrook Way	Develop a comprehensive marketing campaign including the following media avenues:	5.6.1	Produce high quality print material	Development and Planning	External Agency
		5.6.2	Develop a network of Billboards		External Agency
		5.6.3	Further development of social media opportunities		Nil
		5.6.4	Production of television advertisements		External Agency
	Finalise the Hinchinbrook Way Walk	5.6.5	To be operational by 30 September 2016		External Agency
	Complete Stage 1 of the Hinchinbrook Way Drive Loop in the Lower Herbert, Forrest Beach area	5.6.6	To be operational by 30 September 2016		External Agency
5.7 Visitor Information Centre	Refurbishment of the internal layout to the Visitor Information Centre	5.7.1	Refurbishment completed by 31 March 2017	Development and Planning	Nil



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