



OPERATIONAL PLAN 2022-2023





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HINCHINBROOK
SHIRE COUNCIL



ABOUT THE OPERATIONAL PLAN

PURPOSE

The Hinchinbrook Shire Council Operational Plan 2022-2023 is the major planning document within Council's corporate planning framework and outlines the significant activities and key operational activities that Council will deliver in 2022-2023.

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:

1. Be consistent with the annual budget; and
2. State how Council will:
 - Progress the implementation of the five year Corporate Plan during the period of the annual Operational Plan; and
 - 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.



ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Traditional Owners and custodians of the land whom include the Warrgamay, Nywaigi and Bandjin people.

Council pays its respect to their Elders past, present and emerging.

Front Cover Image: Hinchinbrook Channel Lucinda



OUR VISION, MISSION AND VALUES

Mission

To provide leadership in making locally responsive and informed decisions, delivering quality services and facilities to the Hinchinbrook community.

Vision

To strengthen our vibrant regional lifestyle and prosperous economy by growing the population of and opportunities for the Hinchinbrook Shire.

Values

INTEGRITY – We will lead our community with integrity and vision. We will embrace change, foster innovation, and be honest and transparent at all times.

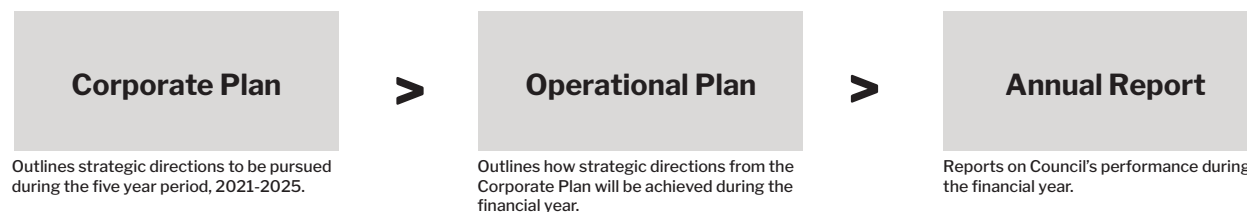
PEOPLE FOCUSED – We value our community, our stakeholders and our employees. We will treat all persons with fairness and respect. Council will implement services from a customer perspective.

EXCELLENCE – We will always strive to do our best, to be industry leaders and to look for opportunities in pursuit of continuous improvement.

SUSTAINABILITY – We will be practical, focused, and effective in our delivery of services and programs for the community.



UNDERSTANDING THE OPERATION PLAN



How to read the Operational Plan

Council's Operational Plan outlines the actions and activities that will be undertaken during the fiscal year in order to achieve Council's strategic goals and objectives as outlined in the Corporate Plan. Below is a guide to reading the tables which are found within the Operational Plan.

This number relates to the strategic direction within the Corporate Plan.

This is the strategic direction as outlined in the Corporate Plan.

These numbers relate to the actions that will be undertaken in order to achieve each strategic direction.

This is the proposed action to be undertaken as outlined in the Corporate Plan.

This is the action that will be undertaken in the 2022-2023 financial year in order to achieve each strategic direction.

This is the Responsible Officer that will manage the action and/or activity.

This is the Quarter that the Success Measure will be delivered.

Strategy	Key Activity	Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.1 Provide infrastructure for the future needs of the community	1.1.1 Delivery of the Capital Works Program	Completion of 90% of projects	DIUS				•
	1.1.2 Warrens Hill Landfill and Resource Recovery Centre Cell Three	Commence construction of Cell Three	USM	•			
1.2 Manage and maintain community assets	1.2.1 Delivery of the Disaster Recovery Funding Arrangements Program of works	Completion of 100% of works	DIUS				•
	1.2.2 Delivery of Service Level Standards for the maintenance of infrastructure assets	Implement Asset Management Steering Committee	IAM	•			

Responsible Officer Abbreviations listed below.

Responsible Officer Abbreviations

ASTL	Administration Services Team Leader
CEO	Chief Executive Officer
CSTL	Community Services Team Leader
DCCS	Director Corporate and Community Services
DIUS	Director Infrastructure and Utility Services
DRSM	Development and Regulatory Services Manager
FM	Finance Manager
IAM	Infrastructure Assets Manager
ISM	Information Services Manager
HRM	Human Resources Manager
NAM	Natural Assets Manager
PC	Procurement Coordinator
RSTL	Regulatory Services Team Leader
USM	Utility Services Manager



KEY COUNCIL PRIORITIES

Corporate Direction

Key Council Priorities

Council's five key priorities are based on the following identified community priorities.



1. BUILT ENVIRONMENT



2. PROSPERITY



3. LIFESTYLE



4. NATURAL ENVIRONMENT



5. ORGANISATIONAL SUSTAINABILITY

TYTO Wetlands Ingham





Built Environment

Deliver resilient regional infrastructure that will support and cater for present and future growth



Dutton Street Culvert Crossing

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.1	Provide infrastructure for the future needs of the community	1.1.1	Deliver the Capital Works Program	Completion of 90% of projects	DIUS				•
		1.1.2	Warrens Hill Landfill and Resource Recovery Centre Cell Three	Commence construction of Cell Three	USM		•		
1.2	Manage and maintain community assets	1.2.1	Deliver the Disaster Recovery Funding Arrangements program of works	Completion of 100% of works	DIUS				•
		1.2.2	Delivery of Service Level Standards for the maintenance of infrastructure assets	Implement Asset Management Steering Committee	IAM	•			
1.3	Deliver a safe and effective transport network	1.3.1	Implement the Road Management Policy	Installation of end of network signage	IAM		•		
		1.3.2	Deliver Betterment Projects	Completion of seven Betterment Road Projects	DIUS				•
		1.3.3	Deliver Bridge Inspection Program	Completion of annual Bridge Inspection Program	IAM				•
1.4	Secure and manage water resources	1.4.1	Submit Annual Statewide Water Information Management Reporting	Submit report by September 2022	USM	•			



Prosperity

Plan a strong, diversified and durable economy that supports economic growth and long term employment



Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.1	Empower the community	2.1.1	Work collaboratively with community groups and progress associations	Work with groups to deliver community events and projects to enhance liveability	CEO				•
2.2	Encourage innovation and attract new investment to the Hinchinbrook Shire	2.2.1	Finalise business case and obtain all approvals for the dredging of Enterprise Channel Dungeness	Obtain approvals for dredging of Enterprise Channel Dungeness	DIUS				•
		2.2.2	Develop the Economic Development Strategy 2035. This will also include a refresh of the Business Innovation Scheme	Review and refresh the Economic Development Strategy 2035	DRSM	•			
		2.2.3	Develop and prepare economic development growth project plans	Develop project plans arising from Economic Development Strategy 2035	DRSM				•
		2.2.4	Expand the Ingham Industrial Estate	Obtain approvals for development of Ingham Industrial Estate	DRSM				•
		2.2.5	Expand the Lucinda Township	Obtain approvals for development of Lucinda Township	DRSM				•
2.3	Strengthen networks	2.3.1	Develop and adopt a Reconciliation Action Plan (RAP)	Adoption of the RAP	CEO				•



Prosperity

Plan a strong, diversified and durable economy that supports economic growth and long term employment



Halifax

Strategy	Key Activity	Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.4	Develop town and community planning	2.4.1 Develop a Council managed Land Use Policy	Adoption of new Policy to enable more consistent use of Council land and disposal	DRSM			•
		2.4.2 Develop Disposal of Council Land Reserves Framework	Adoption of Framework	DRSM			•
		2.4.3 Prepare Consolidated Approach to Incentivised Development Policy	Adoption of revised Policy	DRSM	•		
		2.4.4 Undertake administrative and minor operational amendments to the Hinchinbrook Shire Planning Scheme 2017	Adoption of administrative and operational amendments	DRSM	•		
		2.4.5 Review Local Government Infrastructure Plan	Adoption of Plan	DRSM		•	
		2.4.6 Review Carbon Credits	Complete Carbon Credit Baseline	NAM		•	
		2.4.7 Investigate amendments of Planning Scheme 2017 to allow rural lifestyle blocks	Amendments adopted	DRSM			•



Lifestyle

Advocate the relaxed and friendly lifestyle of a safe and vibrant community that promotes a preferred place to live



Rotary Park Playground Ingham

Strategy	Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.1	Promote safe, healthy, inclusive and socially engaged communities	3.1.1	Develop a Liveability Strategy	Adoption of Liveability Strategy including themes such as aged and youth	DCCS			•
		3.1.2	Deliver School Holiday Program	Coordination and delivery of program	DCCS			•
		3.1.3	Hinchinbrook safe CCTV camera rollout	Completion of installment of cameras and microwave links	ISM	•		
		3.1.4	Develop Information of Things (IoT) Dashboard	Implementation of functional dashboard reporting sensors	ISM		•	
		3.1.5	Review and refresh the Health and Wellbeing Program	Coordination and delivery of program	DCCS	•		
		3.1.6	Review and refresh all Local Laws	Adoption of refreshed Local Laws	DRSM			•
		3.1.7	Conduct Local Disaster Management Group (LDMG) meetings	Conduct LDMG meetings	CEO			•



Lifestyle

Advocate the relaxed and friendly lifestyle of a safe and vibrant community that promotes a preferred place to live

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.1	Promote safe, healthy, inclusive and socially engaged communities	3.1.8	Continue disaster preparedness activities	Upgrade communication equipment for Local Area Wardens	CEO				•
		3.1.9	Support local events and attraction activities within the Shire	Attract one new event	DRSM				•
3.2	Empower and encourage strong community organisations	3.2.1	Develop and implement Community Grants Policy	Adoption of new Policy	DCCS	•			
3.3	Create places of community identity	3.3.1	Develop Business Cases for Phase One of Cemetery Masterplan incorporating Cemetery as a place for visitors interested in local history	Prepare Business Cases for 2023-2024 Budget	DRSM	•			
		3.3.2	Taylors Beach Dredging	Complete biennial dredging project	DIUS		•		
		3.3.3	Operate JL Kelly Theatre	Operate JL Kelly Theatre in house for 12 months at no loss and prepare to go to market	DCCS				•
		3.3.4	Continue to develop Local History Collection	Formalise support provided by the Ingham Family History Association	DCCS	•			
3.4	Develop Hinchinbrook as a destination	3.4.1	Deliver Baby Welcoming Ceremony	Coordinate and host annual Baby Welcoming Ceremony	CSTL				•
		3.4.2	Deliver TYTO Regional Art Gallery events	Coordinate and host the annual Hinchinbrook Art Awards and Bird Life Art Awards	CSTL		•		
		3.4.3	Facilitate delivery of the Regional Arts Development Fund (RADF) program	Finalise RADF applications and acquittals within agreed timeframes	CSTL				•
		3.4.4	Deliver planned community events	Delivery of events within agreed scope and budget	DCCS				•



Natural Environment

Minimise environmental impacts by preserving the unique natural environment the Hinchinbrook Shire has to offer



Warrens Hill Landfill and Resource Recovery Centre

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.1	Balance the needs of the community and environment	4.1.1	Promote improvements to sustainable and efficient waste management and resource recovery practices by Council and the community	Provide a Report to Council defining outcomes	USM				•
		4.1.2	Implement a Coconut Reduction Strategy within the Hinchinbrook Shire	Provide Council with a draft plan for the reduction strategy for approval after community consultation is complete	NAM		•		
		4.1.3	Deliver on outcomes of Illegal Dumping Grant Program	Successful acquittal of program	DRSM			•	
		4.1.4	Obtain approval to trim mangroves to enable water to escape via drains	Obtain approval for mangrove trimming by mechanical means	DRSM				•
4.2	Promote a sustainable environment	4.2.1	Review and implement the Hinchinbrook Local Government Area Biosecurity Plan (HLGABP)	Adoption of updated plan	NAM				•
		4.2.2	Improve waste diversion and reduction	Actively participate in NQROC's Waste to Energy initiatives and increase the life of Warrens Hill Landfill and Resource Recovery Centre	USM				•



Organisational Sustainability

Administer a successful organisation that delivers excellent service through good leadership, democratic principles, efficient management of staff, assets and finances



Hinchinbrook Shire Library

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.1	Uphold strong engagement with the community	5.1.1	Review asset condition	Completion of Asset Management Plans with transport and marine asset inspection and valuation program	IAM				•
		5.1.2	Conduct a Customer Experience Survey which includes a review of the Customer Service Charter	Results to be incorporated in Customer Experience Strategy	ASTL		•		
		5.1.3	Deliver Communications Strategy	Continue to deliver the 2021-2025 Communications Strategy	CEO	•	•	•	•
5.2	Foster an organisational culture that embraces our values	5.2.1	Develop a Strategic Workforce Plan	Adoption of Plan by Executive Management Team	HRM			•	
		5.2.2	Negotiate and review Council's Enterprise Bargaining (EB) Agreement	Completion of EB within budget	HRM				•
5.3	Commit to continuous improvement, customer service and accountability	5.3.1	Implement of TechnologyOne's Strategic Asset Management (SAM) System	Modelling for asset classes and asset revaluations are performed using SAM	ISM			•	
		5.3.2	Implement Budgeting for Sustainability Strategy	Delivery of Phase Two actions	FM		•		



Organisational Sustainability

Administer a successful organisation that delivers excellent service through good leadership, democratic principles, efficient management of staff, assets and finances

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3	Commit to continuous improvement, customer service and accountability	5.3.3	Develop Organisational Efficiency Targets	Adoption of Organisational Efficiency Targets by Executive Management Team	DCCS	•	•	•	•
		5.3.4	Develop Business Improvement Program for Regulatory Activities	<ul style="list-style-type: none">• Adopt Standard Operating Procedures• Adopt Standardised Digital Inspection Process• Issue and collect infringements• Adopt Risk Based Compliance Operations Policy	DRSM				•
		5.3.5	Develop a Customer Experience Strategy	Adoption of Strategy	ASTL		•		
		5.3.6	Business continuity and disaster recovery activities	Undertake a Business Continuity and Disaster Recovery planning exercise	CEO		•		
		5.3.7	Review and refresh the Strategic Risk Register	Register to be reviewed by Audit and Risk Committee and referred to Council	DCCS		•		
		5.3.8	Support the Audit and Risk Committee	Complete audit actions and hold Audit and Committee meetings as scheduled	DCCS				•
		5.3.9	Review and refresh Complaints Management Framework	Adoption of Framework by Executive Management Team	ASTL		•		
		5.3.10	Develop a Digitisation Strategy	All documents to be captured in accordance with AS/NZS ISO 13028: 2012 standards	ASTL				•



Organisational Sustainability

Administer a successful organisation that delivers excellent service through good leadership, democratic principles, efficient management of staff, assets and finances

Strategy	Key Activity	Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3	Commit to continuous improvement, customer service and accountability	5.3.11 Update Records Management Framework	Framework to be approved by CEO	ASTL		•	
		5.3.12 Undertake an audit of record management practices	Audit to be conducted and action plan developed	ASTL			•
		5.3.13 Map of TechnologyOne business processes	50% of business processes mapped in digital form	ISM		•	
		5.3.14 Create Information Technology Infrastructure Library (ITIL)	Completion and implementation of Service Agreements	ISM	•		
		5.3.15 Migrate of TechnologyOne Core Enterprise Solution to CiA and transformation of TechnologyOne	Migration to CiA completed successfully	ISM	•		
		5.3.16 Transition to an Azure Active Directory Environment	<ul style="list-style-type: none"> Microsoft Exchange to be moved to Microsoft 365 Environment and a domain controller established 80% of organisation electronic files to be stored in cloud environment 	ISM			•
		5.3.17 Update Procurement Framework	Adoption of Framework	FM			•
		5.3.18 Update the Procurement Procedure to align with the Procurement Policy	Endorsed by CEO and community education sessions delivered	PC	•		
		5.3.19 Conduct a review of the Library Services	Conduct a Service Review	DCCS		•	
		5.3.20 Conduct a review of the TYTO Regional Art Gallery Services	Conduct a Service Review	DCCS	•		



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📘 HinchinbrookShireCouncil

Leading the way

Adopted 28 June 2022