



OPERATIONAL PLAN 2023-2024





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HINCHINBROOK
SHIRE COUNCIL



ABOUT THE OPERATIONAL PLAN

PURPOSE

The Hinchinbrook Shire Council Operational Plan 2023-2024 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 2023-2024.

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: Forrest Beach



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.

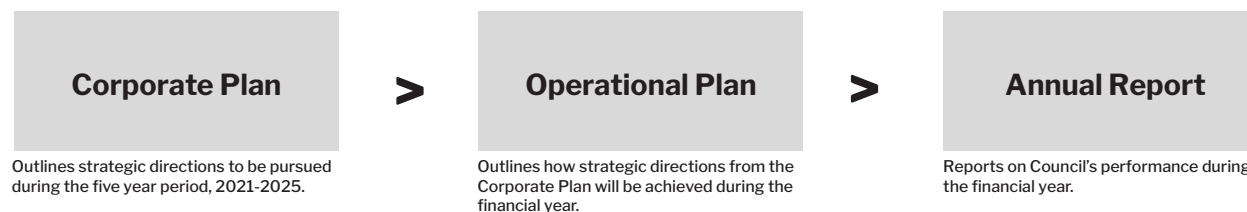
EXCELLENCE – We will always strive to do our best, to be industry leaders and to look for opportunities in pursuit of continuous improvement.

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

Jourama Falls



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 strategically outlined in the Corporate Plan.

This is the action that will be undertaken in the 2023-2024 financial year in order to achieve the strategic direction.

This is the Responsible Area of Council that will manage the action and/or activity.

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

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
1.1 Provide Infrastructure for the Future Needs of the Community	1.1.1 Delivery of Capital Projects	Completion of 90% of Capital Projects approved in 2023-2024 Budget	IUSM				•
	1.1.2 Develop the Mount Cordelia Walking Trail	Concept designs and business case prepared for the walking trail	CCS			•	
1.2 Manage and Maintain Community Assets	1.2.1 Delivery of Service Level Standards for the maintenance of infrastructure assets	Services Standards for the maintenance of infrastructure assets are adopted by Council in time for the 2024-2025 Budget	IUSM			•	
	1.2.2 Finalise business case and obtain all approvals for the dredging of Enterprise Channel Dungeness	Obtain approvals for the reinstatement of the Dungeness Foreshore	IUSM				•

Responsible Area Abbreviations listed below.

Responsible Area Abbreviations

BS	Biosecurity Services	IO	Infrastructure Operations
CCS	Corporate and Community Services	IS	Information Services
CCSM	Corporate and Community Services Management	IUSM	Infrastructure and Utility Services Management
CEO	Chief Executive Office	NAM	Natural Assets Management
CGAS	Corporate Governance and Administration Services	PDS	Planning and Development Services
EES	Economy and Event Services	PS	Public Spaces Services
FS	Finance Services	RS	Regulatory Services
HR	Human Resources	WMS	Waste Management Services
IA	Infrastructure Assets	WSS	Water and Sewerage Services



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



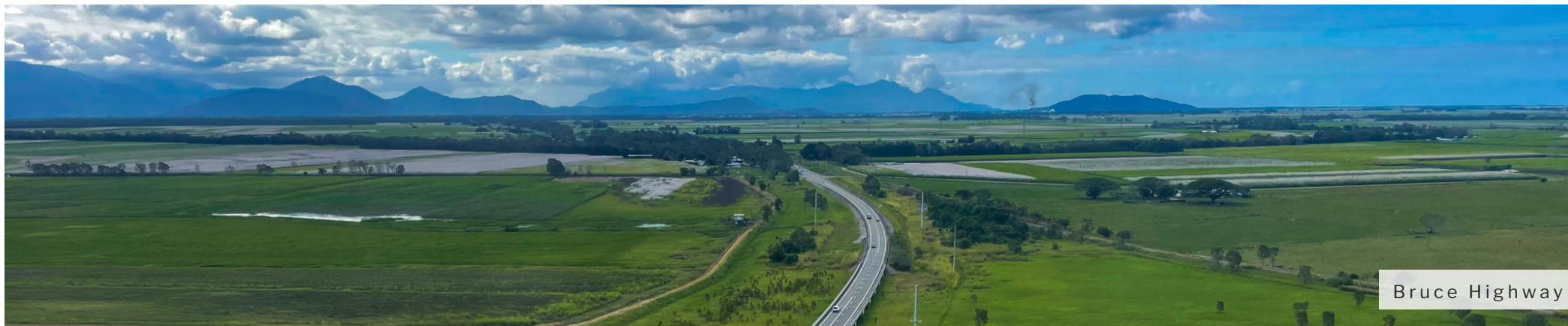
5. ORGANISATIONAL SUSTAINABILITY

Orpheus Island



Built Environment

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



Bruce Highway

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
1.1	Provide Infrastructure for the Future Needs of the Community	1.1.1 Delivery of Capital Projects	Completion of 90% of Capital Projects approved in 2023-2024 Budget	IUSM			•
		1.1.2 Develop the Mount Cordelia Walking Trail	Prepare concept designs and business case	CCS		•	
1.2	Manage and Maintain Community Assets	1.2.1 Delivery of Service Level Standards for the maintenance of infrastructure assets	Adoption of Service Level Standards by Council in time for the 2024-2025 Budget	IUSM		•	
		1.2.2 Finalise business case and obtain all approvals for the dredging of Enterprise Channel Dungeness	Obtain approvals for the reinstatement of the Dungeness Foreshore	IUSM			•
		1.2.3 Taylors Beach Dredging	Complete biennial dredging project	IA	•		
1.3	Deliver a Safe and Effective Transport Network	1.3.1 Deliver Road Maintenance Performance Contract (RMPC)	Fulfill contract obligations within the approved budget	IO			•
1.4	Secure and Manage Water Resources	1.4.1 Review and update the Drinking Water Quality Management Plan	Publish approved plan on Council's website	WSS			•
		1.4.2 Review and update the Drinking Water Quality Management Plan - Risk Management Improvement Program	Annual Report to Council on activities achieved	WSS			•



Prosperity

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



Lucinda Foreshore

Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
2.1	Empower the Community	2.1.1	Facilitate the Skills and Training Committee	Host six meetings prior to June 2024	EES				•
2.2	Encourage Innovation and Attract New Investment to the Hinchinbrook Shire	2.2.1	Prepare a 2035 Economic Development Strategy for Hinchinbrook Shire	Adoption of Strategy	EES	•			
		2.2.2	Progress the Development Lease for expansion of Ingham Industrial Estate	Hold meeting with First Nations Peoples concerning Indigenous Land Use Agreement (ILUA)	PDS			•	
		2.2.3	Progress the Development Lease for expansion of the Lucinda Township	Hold meeting with First Nations Peoples concerning Indigenous Land Use Agreement (ILUA)	PDS			•	
		2.2.4	Tourism and sector participant engagement	<ul style="list-style-type: none"> Deliver branding and marketing workshop Establish a Local Tourism Committee with data provided by operators 	EES				•
		2.2.5	Implement the Grants Policy Framework focusing on Regional Economic Development	Disbursement of applicable grant funds	EES				•



Prosperity

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



TYTO Amphitheatre

Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
2.3	Strengthen Networks	2.3.1	Develop a Reconciliation Action Plan (RAP)	Endeavour to facilitate consultation with the First Nations Peoples	CEO			•	
		2.3.2	Support local business growth and investment	Deliver Business Development workshops	EES				•
		2.3.3	How to do Business with Council workshops	Deliver How to do Business with Council workshops	FS		•		
2.4	Develop Town and Community Planning	2.4.1	Review the Local Government Infrastructure Plan	Formally review the Local Government Infrastructure Plan	PDS		•		
		2.4.2	Hinchinbrook Planning Scheme Review	Develop project plan for an amended Planning Scheme including scope, processes, time frames and resourcing	PDS			•	



Lifestyle

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



Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
3.1	Promote Safe, Healthy, Inclusive and Socially Engaged Communities	3.1.1	Local Law Review	Adoption of amended local laws	RS				•
		3.1.2	Deliver First 5 Forever Program	<ul style="list-style-type: none"> Deliver the Baby Welcoming Ceremony Deliver inclusive Storytime event 	CCS			•	
		3.1.3	Connecting people to information, services and opportunities within the Hinchinbrook community via the Tackling Regional Adversity through Connected Communities (TRACC) Project	Deliver the Hinchinbrook Health and Connectivity Expo	CCS			•	
		3.1.4	Deliver TYTO Regional Art Gallery events	<ul style="list-style-type: none"> Host eight gallery openings and showings Coordinate and host the annual Hinchinbrook Art Awards and Birdlife Art Awards 	CCS				•
		3.1.5	Hinchinbrook School Holiday Program	Promote school holiday activities across the region	CCS				•
		3.1.6	Deliver the 2023 Health and Wellbeing Program	Increase program participation	CCS		•		



Lifestyle

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

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
3.2	Empower and Encourage Strong Community Organisations	3.2.1 Deliver planned community events	Deliver events within the agreed scope and budget	EES			•
		3.2.2 Work collaboratively with community groups and progress associations	Councillor attendance at community group and progress association meetings in accordance with adopted advisory committee and external organisational representation	CEO			•
		3.2.3 Implement the Grants Policy Framework focusing on Youth Achievement, Community Support, Community Activity, and Regional Arts Development	Disbursement of applicable grant funds	CCS			•
		3.2.4 Implement a Volunteer Program across all relevant areas of the organisation	Develop and implement Volunteer Policy	HR		•	
3.3	Create Places of Community Identity	3.3.1 Develop a Liveability Strategy	Adoption of Liveability Strategy	CCS		•	
		3.3.2 Develop an Implementation Plan to deliver on the Cemetery Masterplan	Finalise Implementation Plan	RS		•	
		3.3.3 Deliver activities at the JL Kelly Theatre	<ul style="list-style-type: none"> Continue to operate existing program of events Increase patronage with the aim to develop into a commercial opportunity Quarterly update to Council on theatre operations 	EES	•	•	•
		3.3.4 Continue to develop Local History Collection	Formalise support provided by the Ingham Family History Association	CCS	•		
3.4	Develop Hinchinbrook as a Destination	3.4.1 Advance the Hinchinbrook Way branding opportunities	<ul style="list-style-type: none"> Review and refresh the Hinchinbrook Way marketing collateral Increase traffic to the Hinchinbrook Way website and social media pages 	EES		•	
		3.4.2 Support local events and attraction activities within the Shire	Attract and deliver one new locally/regionally significant event	EES		•	



Natural Environment

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



Forrest Beach

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
4.1	Balance the Needs of the Community and the Environment	4.1.1 Promote improvements to sustainable and efficient waste management and resource recovery practices by Council and the community	Annual Report to Council on activities achieved	WMS			•
		4.1.2 Deliver on outcomes of Illegal Dumping Grant Program	Successful acquittal of program	RS		•	
		4.1.3 Develop and implement a Community Education Strategy for Coastal Management (ie implementation of CHAS, SEMP, foreshore management)	Annual Report to Council on activities achieved	NAM			•
		4.1.4 Reef Guardian Council Action Plan	Annual Report to Council on activities achieved	NAM			•
		4.1.5 Improve waste diversion and reduction	Annual Report to Council on activities achieved	WMS			•



Natural Environment

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



Cattle Creek

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
4.2	Promote a Sustainable Environment	4.2.1 Implement the Coconut Reduction Strategy within the Hinchinbrook Shire	PS		•		
		4.2.2 Continue with advocacy to trim mangroves enabling water to escape via drains	CEO				•
		4.2.3 Review Carbon Credits to ascertain a Baseline	NAM		•		
		4.2.4 Review and implement the Hinchinbrook Local Government Area Biosecurity Plan (HLGABP)	BS				•



Organisational Sustainability

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



Hinchinbrook Shire Staff

Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
5.1	Uphold Strong Engagement with the Community	5.1.1	Advocate for the expansion of available childcare	Proponents make positive investment decision to increase the number of childcare places	EES				•
5.2	Foster an Organisational Culture that Embraces our Values	5.2.1	Develop a Strategic Workforce Plan with a focus on attraction, retention and development	Adoption of Plan by Executive Management Team	HR			•	
5.3	Commit to Continuous Improvement, Customer Service and Accountability	5.3.1	Implement of TechnologyOne's Strategic Asset Management (SAM) System	Desktop revaluations of all fair value assets undertaken via SAM	IS			•	
		5.3.2	Consolidate current policies and processes into a Procurement Framework	Adoption of Framework	FS				•
		5.3.3	Map of TechnologyOne business processes ensuring organisational efficiencies	50% of business processes mapped in digital form	IS				•
		5.3.4	Develop a Financial Sustainability Strategy	Adoption of Strategy	FS			•	
		5.3.5	Develop a Customer Experience Strategy	Adoption of Strategy	CGAS		•		



Organisational Sustainability

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



Council Depot

Strategy	Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
5.3	Commit to Continuous Improvement, Customer Service and Accountability	5.3.6	Business continuity and disaster response activities	Undertake a Business Continuity and Disaster response planning exercise	CEO		•	
		5.3.7	Implement Electronic Fleet Management Processes	Roll out of Plant Assessor for pre-start fleet checks and reactive maintenance	IO			•
		5.3.8	Develop a cyclical program designed to review Council's customer facing services	Develop Service Catalogue and Service Review Program	CCSM		•	
		5.3.9	Support the Audit and Risk Committee	Hold four Audit and Risk Committee meetings	CGAS			•
		5.3.10	Develop a Complaints Management Framework	Adoption of Framework by Executive Management Team	CGAS		•	
		5.3.11	Review and update outdated policies	<ul style="list-style-type: none"> Establish Policy Review Program Review and adopt 10 expired Council policies 	CGAS			•
		5.3.12	Undertake a health check of Council's Corporate Governance	<ul style="list-style-type: none"> Review corporate governance system Prepare an Improvement Plan 	CGAS			•



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📘 HinchinbrookShireCouncil

Leading the way