



BUDGET 2021-2022



Contents

Agenda - Business Items and Recommendations.....	5
Mayor's Budget Address.....	13
Budget at a Glance	
Graphical Representation.....	17
Financial Reports	
Statement of Income and Expenditure.....	20
Statement of Financial Position.....	21
Cash Flow Statement.....	22
Statement of Changes in Equity.....	23
Project Expenditure 2021-2022.....	24
Long Term Financial Forecast.....	26
Special Rates and Charges.....	28
Bambaroo Rural Fire Brigade Overall Plan 2021-2022	
Bambaroo Rural Fire Brigade Area - Map	
Brown Lane Special Rate Overall Plan 2021-2022	
Crystal Creek Rural Fire Brigade Overall Plan 2021-2022	
Crystal Creek Rural Fire Brigade Area - Map	
Seymour Rural Fire Brigade Overall Plan 2021-2022	
Seymour Rural Fire Brigade Area - Map	
Stone River Rural Fire Brigade Overall Plan 2021-2022	
Stone River Rural Fire Brigade Area - Map	
Toobanna Rural Fire Brigade Overall Plan 2021-2022	
Toobanna Rural Fire Brigade Area - Map	
Policy Documents	40
Revenue Policy	
Revenue Statement	
2021-2022 Operational Plan	

Purpose of Meeting

In accordance with the provisions of the *Local Government Act 2009* and the *Local Government Regulation 2012*, the Council will adopt its Budget for the 2021-22 financial year.

Council will consider at the Budget Meeting, documents providing details of the Council's financial operations and financial position for the previous financial year, the 2021-22 Operational Plan, 2021-22 financial year and for the two forecast years for 2022-23 and 2023-24; relevant measures of financial sustainability for the financial years 2021-2022 to 2030-2031 and the long term forecast covering the period 2021-22 to 2030-31.

A large, stylized handprint is formed by a mosaic of small, irregular tiles in shades of brown, tan, and dark blue. The handprint is positioned on a light-colored wooden surface with a visible grain. The tiles are arranged to create the fingers and palm of a hand, with the thumb pointing towards the bottom left and the other four fingers extending towards the top right. The background is a solid dark teal color.

Agenda - Business Items and Recommendations



SPECIAL BUDGET MEETING AGENDA

**TUESDAY
13 JULY 2021
at 9.00AM**

PRESENT -

APOLOGY -

BUSINESS

1. MAYOR'S 2021-2022 BUDGET ADDRESS

Recommended - That the Mayor's 2021-2022 Budget Address be received, and its contents noted.

2. ADOPTION OF 2021-2022 OPERATIONAL PLAN

Recommended - That pursuant to Section 174(1) of the Local Government Regulation 2012, Council adopt the Operational Plan for the 2021-2022 financial year as attached.

3. STATEMENT OF ESTIMATED FINANCIAL POSITION

Recommended - That in accordance with Section 205 of the Local Government Regulation 2012, the statement of financial operations (Statement of Income and Expenditure) and Statement of Financial Position of the Council in respect of the 2020-2021 financial year ("the Statement of Estimated Financial Position") be received and its contents noted.

4. ADOPTION of CONCESSIONS for the 2021-2022 FINANCIAL YEAR

Recommended - That in accordance with Section 122 of the Local Government Regulation 2012, concessions will be granted to ratepayers based on the details outlined in Section 15 of the Revenue Statement and as detailed in the Rate Rebate and Concession Policy.

5. LEVY and PAYMENT of RATES and CHARGES

Recommended - That:

- A. In accordance with Section 107 of the Local Government Regulation 2012 and Section 114 of the *Fire and Emergency Services Act 1990*, Council's rates and charges and the State Government's Emergency Management, Fire and Rescue Levy will be levied:
 - i. For the half year 1 July 2021 to 31 December 2021 - in August 2021; and
 - ii. For the half year 1 January 2022 to 30 June 2022 - in February 2022.
- B. In accordance with Section 118 of the Local Government Regulation 2012, Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy, be paid within thirty (30) days of the date of the issue of the rate notice.

6. ADOPTION of TIMELY RATES PAYMENT INCENTIVE SCHEME

Recommended - That pursuant to Section 131 of the Local Government Regulation 2012 a Timely Rates Payment Incentive Scheme will apply as set out in Section 18 of the Revenue Statement.

7. INTEREST on OVERDUE RATES and CHARGES

Recommended - That in accordance with Section 133 of the Local Government Regulation 2012 and as set out in the Revenue Statement at Section 14, compound interest on daily rests at the rate of 8.03% per annum is to be charged on all overdue rates or charges.

8. ADOPTION of BUDGET

Recommended - That in accordance with Sections 169 and 170 of the Local Government Regulation 2012, the Budget for 2021-2022 with 2022-2023 and 2023-2024 as presented incorporating the following attached documents be adopted:

- Statement of Income and Expenditure;
- Statement of Financial Position;
- Cash Flow Statement;
- Statement of Changes in Equity;
- Project Expenditure 2021-2022;
- Long Term Financial Forecast;
- The Revenue Statement and Policy;
- The relevant measures of financial sustainability; and
- The total value of change in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the 2020-2021 Budget, expressed as a percentage, is a 2.15% change.

9. ADOPTION of DIFFERENTIAL GENERAL RATES for the 2021-2022 FINANCIAL YEAR

Recommended - That

- A. Pursuant to Section 81 of the Local Government Regulation 2012, the categories in to which rateable land is categorised, the description of those categories and, pursuant to Sections 81(4) and 81(5) of the Local Government Regulation 2012, the method by which land is to be identified and included in its appropriate category is as follows:

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
1. Residential A	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between \$0 and \$19,999.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.
2. Residential B	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between \$20,000 and \$76,999.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.
3. Residential C	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation equal to or greater than \$77,000.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
4. Multi Unit Residential – A	Land used, or capable of being used, for the purpose of multiple residential units (2 or 3 flats).	Land having the land use code of 03.
5. Multi Unit Residential – B	Land used, or capable of being used, for the purpose of multiple residential units (4 or 5 flats).	Land having the land use code of 03.
6. Multi Unit Residential – C	Land used, or capable of being used, for the purpose of multiple residential units (6 or more flats).	Land having the land use code of 03.
7. Community Purposes	Land used for community purposes, including as a sports club or facility, cemetery, library, educational facility, religious institution, showground, racecourse, airfield, park, garden or for Commonwealth, State or local government purposes.	Land having the land use codes of 48, 50-59, 96, 97 or 99.
8. Commercial A	Land used for commercial purposes, which has a rating valuation of less than \$1,250,000 other than land included in category 10.	Land having the land use codes of 01, 04, 07, 10, 11, 12, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 30, 41, 42, 43, 44, 45, 46, 47, 49, 91 or 92.
9. Commercial B	Land used for commercial purposes, which has a rating valuation greater than or equal to \$1,250,000 other than land included in category 10.	Land having the land use codes of 01, 04, 07, 10, 11, 12, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 30, 41, 42, 43, 44, 45, 46, 47, 49, 91 or 92.
10. Drive-In Shopping Centre	Land used for the purposes of a shopping centre with a gross floor area greater than 3,500 sq. metres.	Land having the land use code of 16.
11. Industrial	Land used for industrial purposes other than land included in category 12, 14 and 15.	Land having the land use codes of 01, 04, 28, 29, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40.
12. Quarries	Land used for the purpose of extractive industries or quarrying licensed for more than 5,000 tonnes of material other than land included in category 11.	Land having the land use code of 40.
13. Island Land	Land located on Pelorus Island or Orpheus Island.	
14. Harbour Industries	Land used for the purpose of harbour industries including a bulk sugar terminal with a land area greater than 5 hectares.	Land having the land use code of 39.
15. Sugar Mills	Land used for the purposes of sugar milling operations.	Land having the land use code of 35.
18. Sugar Cane and Forestry	Land used for the purposes of growing sugar cane, or for forestry or logging.	Land having the land use code of 75 or 88.

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
19. Other Rural Land	Land used for rural purposes, other than land included in category 18.	Land having the land use codes of 60, 61, 64, 65, 66, 67, 68, 69, 70, 71, 73, 74, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 89, 90, 93, 94, 95.
20. Other Land	Land not included in any of the above categories	

- B. Council delegates to the Chief Executive Officer the power, pursuant to Sections 81(4) and 81(5) of the Local Government Regulation 2012, to identify the rating category to which each parcel of rateable land belongs.
- C. Pursuant to Section 94 of the *Local Government Act 2009* and Section 80 of the Local Government Regulation 2012, the differential general rate to be made and levied for each differential general rate category and pursuant to Section 77 of the Local Government Regulation 2012, the minimum general rate to be made and levied for each differential general rate category is as per below and as set out in the Revenue Statement Section 5.

Column 1 – Rating Category (section 81)	Column 4 – Rate in the \$ (section 80)	Column 5 - Minimum General Rate (\$) (section 77)
1. Residential A	0.040026	641.96
2. Residential B	0.016052	1,039.97
3. Residential C	0.012864	1,225.59
4. Multi Unit Residential – A	0.014299	1,350.85
5. Multi Unit Residential – B	0.017794	1,708.16
6. Multi Unit Residential – C	0.020213	1,963.49
7. Community Purposes	0.012054	1,382.01
8. Commercial A	0.019034	1,355.67
9. Commercial B	0.009789	13,305.73
10. Drive-In Shopping Centre	0.023134	15,892.63
11. Industrial	0.018993	1,408.66
12. Quarries	0.034399	6,801.29
13. Island Land	0.021699	1,382.01
14. Harbour Industries	0.054387	53,403.53
15. Sugar Mills	0.109685	106,801.72
18. Sugar Cane and Forestry	0.032610	1,379.55
19. Other Rural Land	0.010629	1,446.89
20. Other Land	0.010629	1,446.89

- D. Pursuant to Section 116 of the Local Government Regulation 2012, the amount of the differential general rate to be levied for the 2021-2022 financial year on the categories of land identified in Column 1 of the table below, be limited to an amount no more than an amount equal to the amount of general rate levied on that land in the previous financial year increased by the percentage identified in Column 2 of the table below:

Column 1 – Rating Category (section 81)	Column 6 - Limitation (cap) (section 116)
18. Sugar Cane and Forestry	10%

10. ADOPTION of SEPARATE WASTE MANAGEMENT LEVY CHARGES for the 2021-2022 FINANCIAL YEAR

Recommended - That in accordance with Section 103 of the Local Government Regulation 2012 a separate charge (Waste Management Levy) is adopted as outlined in Section 7 of the Revenue Statement.

11. ADOPTION of UTILITY CHARGES for the 2021-2022 FINANCIAL YEAR

Recommended - That in accordance with Section 99 of the Local Government Regulation 2012, Utility Charges are adopted as outlined in Section 9 of the Revenue Statement.

12. ADOPTION of WATER METER READINGS for the 2021-2022 FINANCIAL YEAR

Recommended - That in accordance with Section 102 of the Local Government Regulation 2012 and as outlined in Section 9 of the Revenue Statement, water meters are read twice per year October / November / December (half year reading) and May / June (end of year reading).

13. ADOPTION of SPECIAL CHARGE POLICIES for the 2021-2022 FINANCIAL YEAR

Recommended - That in accordance with Section 94 Local Government Regulation 2012 that special rates and charges as outlined in Section 8 of the Revenue Statement and the following related detailed Policies be adopted:

- Special Charge – Bambaroo Rural Fire Brigade Overall Plan 2021-2022;
- Special Charge – Bambaroo Rural Fire Brigade Area - Map;
- Special Charge – Brown Lane Special Rate Overall Plan 2021-2022;
- Special Charge – Crystal Creek Rural Fire Brigade Overall Plan 2021-2022;
- Special Charge – Crystal Creek Rural Fire Brigade Area - Map;
- Special Charge – Seymour Rural Fire Brigade Overall Plan 2021-2022;
- Special Charge – Seymour Rural Fire Brigade Area - Map;
- Special Charge – Stone River Rural Fire Brigade Overall Plan 2021-2022;
- Special Charge – Stone River Rural Fire Brigade Area – Map;
- Special Charge – Toobanna River Rural Fire Brigade Overall Plan 2021-2022; and
- Special Charge – Toobanna River Rural Fire Brigade Area – Map.

14. REVENUE POLICY

Recommended - That in accordance with Section 193 of the Local Government Regulation 2012 the Revenue Policy as attached be adopted.

15. REVENUE STATEMENT

Recommended - That in accordance with Section 172 of the Local Government Regulation 2012 the Revenue Statement as attached be adopted.

Kelvin Tytherleigh
CHIEF EXECUTIVE OFFICER

Mayor's Budget Summary



The 2021-2022 Hinchinbrook Shire Council Budget is my sixth Budget as Mayor and formulating this budget has been without doubt the most challenging I and fellow Councillors have faced considering the recurring and emerging financial pressures that challenge our financial sustainability.

Last year, as backdrop to preparations of the current budget, revenues were lower than expected while there were higher levels of expenditure as Council stages various initiatives throughout the year to support the community through the pandemic.

As we move into the new COVID normal world major factors remain that threaten our financial sustainability, especially our ability to increase and generate additional revenue in line with rising operational costs, as we maintain and replace our assets to provide services in line with community expectations.

Constraints exist due to an absence of growth and factors such as continuing decline in population, reductions in land valuations and reduction in allotment numbers due to property amalgamations. This is exacerbated by diminishing levels of commonwealth funding to that would typically offset such increasing constraints. With such factors at play, it would have been remiss of Council not to have increased its focus towards the long term financial sustainability of the Hinchinbrook Shire.

Whilst Council will continue to pursue initiatives that will aim to address declining factors of population, valuation, growth and the promotion of new opportunities through diversification of our economic base in areas such as agriculture, tourism and recreational visitation, this budget largely focusses on ensuring the continuity of services to our community at an appropriate standard.

It is vital for the continuation of services that ageing infrastructure is addressed and to that extent approximately \$14.5 million will be spent directly on upgrades and replacement of essential infrastructure. The 2021-2022 financial year will see a general increase of 2.5% applied to the rate in the dollar and the minimum rate. Water, sewerage, cleansing, and waste charges will generally increase by 1.48 per cent in line with CPI.

It is acknowledged that the increase this year is above CPI and whilst Council in the past has endeavoured to restrict any potential rate increase to below CPI, the rise in costs and scope of works associated with the replacement and renewal of ageing infrastructure this year dictates the extent of revenue required.

The increase in general rate will net Council an additional \$344,201 income above that of 2020-2021 and in general terms will see an average general rate increase of \$30.55 per annum to residential properties. In responding to the largest driver of our economy, Council has also sought to remove the inequities in the differential rates applied to our sugar cane farmers, by having a single rate that applies to all. This single rate removes the oft times strange scenario where two farms side by side pay a different rate in the dollar. Importantly for those within this sector, Council will again maintain a rate cap of 10% for large movements in rates for the farming sector. In general terms there will be an average general rate increase of \$254.99 per annum experienced in the cane sector.

This budget will support the establishment of a framework that will guide operational sustainability by addressing and reviewing services provided to the community, and the level of provision of such service, to ensure affordability in view of regular requests for additional service and continual rising community expectations regarding delivery of existing services. The very purpose of Council is to promote and provide for the essentials needed to support and enable a community to flourish, but this cannot occur at whatever cost. Council will review our services, our practices and our resourcing with a view to determining the most efficient and beneficial outcome for our community with a view to ending our reliance upon grant funding to fund operational needs.

Simply put, the cost of our services must remain affordable to the community.

Other essential aspects, including renewed focus on working together with our First Nations people with a common understanding through the development of a Reconciliation Action Plan, the development of a

Youth Development Strategy to guide Council in supporting local youth, a refresh of the Ageing in Place Strategy and the development of the Hinchinbrook Cemeteries Masterplan to facilitate choice and proper amenity will be funded.

Council will continue to address legislative compliance with legacy issues, including the closure and rehabilitation of historical cells at the Warrens Hill Landfill and Resource Recovery Centre and we will continue to invest in our waste strategy, including recycling, landfill diversion and preparation of new landfill cells.

Works will continue with respect to planning and strategic development for anticipated future risks and hazards to our community through coastal change processes, including detailed Foreshore Erosion Management Plans. This critical activity will then guide how Council plans for and reacts to foreshore erosion.

Much of the activities that we all do in public places are governed by Council Local Laws. This includes a wide range of activities such as disposal of waste, car parking, sale of goods, keeping of animals, operation of cemeteries, caravan parks, camping grounds and swimming pools, aerodromes, control of pests, fire hazards and many more. In certain circumstances Council has become aware that current provisions may not properly reflect contemporary community standards and expectations and as such, Council will be investing \$40,000 in undertaking a review of our Local Laws, many of which have not been reviewed in a decade. Modernising our Local Laws to reflect our community's expectations is vitally important if Council is to keep our Shire a safe and welcoming place to be.

Council has been fortunate to secure funding for 2021-2022 to support the creation of a dedicated role to support the community to plan, promote and activate opportunities that support and build resilience across the Hinchinbrook Shire. This Community Resilience Officer role will actively seek to engage with the community to support capacity building for community groups and enhance neighbourhood connectivity.

The Capital Works Program for 2021-2022 intentionally has a focus on ensuring the community's assets are replaced and refurbished to maintain a safe and modern standard. We all acknowledge that as a community we need to continue to grow and prosper and this budget does provide for an investment in projects that provide the infrastructure and planning needed to inspire and grow our economy and our community. This raft of initiatives includes the following projects:

PROJECT	PROJECT VALUE (\$)
Raising the Dutton Street crossing of Palm Creek	5,750,000
Replacement of Kirks Bridge	1,929,744
Herbert Street Drainage Renewal (Gedge Street to Cartwright Street)	600,000
Lucinda Drainage Renewal (Vass Street and Bruce Parade)	450,000
Kehl, Lehane, Row and Druery Street Reconstruction Works	355,000
Macknade Bore Field Extension	300,000
New Disaster Response Equipment	288,202
Vince Corbett Park Toilet Block Renewal	250,000
Miles Street Stormwater Drainage Renewal	226,500
Roati Street Kerb and Channel Renewal	225,000
Cavallaros Road Floodway Works	190,256

PROJECT	PROJECT VALUE (\$)
Humpty Back Bridge Remediation	145,000
McGordon Creek Bridge Remediation	115,000
Water Main Cleaning	60,000
New Cemetery Beams and Plinths at the Ingham Cemetery	25,000
Halifax Hall Septic System Renewal	25,000
Ingham CBD Disabled Car Parking	15,000

While these specific projects amount to an investment of \$10.95 million, Council will be investing a further \$4.01 million in the renewal, replacement, and upgrade of other assets, such as bitumen road resealing activities, relining of sewer mains, fire hydrant replacement, sewerage pump replacement and water mains replacement.

Council's operational activities include \$8.5 million of Disaster Recovery Funded works in the 2021-2022 period. These activities, funded by the Commonwealth and State Governments, are focused on bringing assets, such as roads, bridges and drains, damaged during the 2020-2021 financial year by events such as Tropical Cyclone Imogen and Niran, back to the standard before the tropical cyclones occurred. Given we are located in North Queensland, tropical cyclones and the damage they cause are not new issues for Council.

An further \$26.44 million has been broadly allocated to support the delivery of the many different Council services such as waste collection, libraries, local laws, town planning and events, while also undertaking maintenance activities on roads, parks, water, sewerage and other community assets.

Financial support towards sport and recreation and investment for the youth of our district will continue as will Council's community grant program to local organisations for enhancement of community activities.

Council will continue to provide its own rebate of 20 % to a maximum of \$200 to pensioners in addition to State Government rebates.

Council's economic stimulus concession for new residential dwellings will not be continued into the 2021-2022 year. The programme has been very successful with considerable uptake from those constructing new dwellings in the Shire with the funds previously allocated to this programme being reallocated to other stimulus activities.

The budget allows for the continued operation and maintenance of all services previously delivered, including recreation and sporting facilities, swimming pools, community halls, gallery and library services, pest management and environmental health services. Formulating this budget has been difficult as Council looked to balance its commitment to minimising rate increases while continuing to deliver the services to the community.

I would like to acknowledge and thank my fellow Councillors, our CEO Kelvin, and all staff for the many hours of work performed in formulating this budget. It has been a tremendous effort by all concerned and Council is extremely appreciative of the dedication shown in getting the job done. On behalf of Council, thank you sincerely for that effort.

It is a privilege to be a part of a very dedicated team focused on supporting and enhancing the services and liveability of our community, which we are all proud to be part of.

Councillor R Jayo
MAYOR
13 July 2021

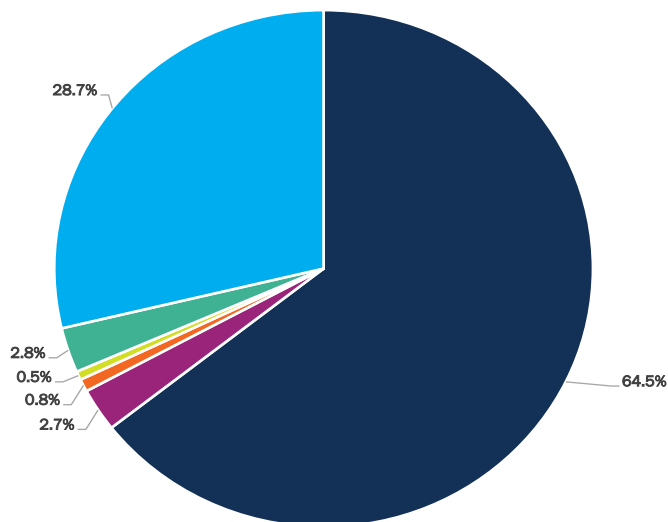
2021-2022 *Budget at a Glance*



Operating Revenue 2021-2022 Budget - \$39.6 Million

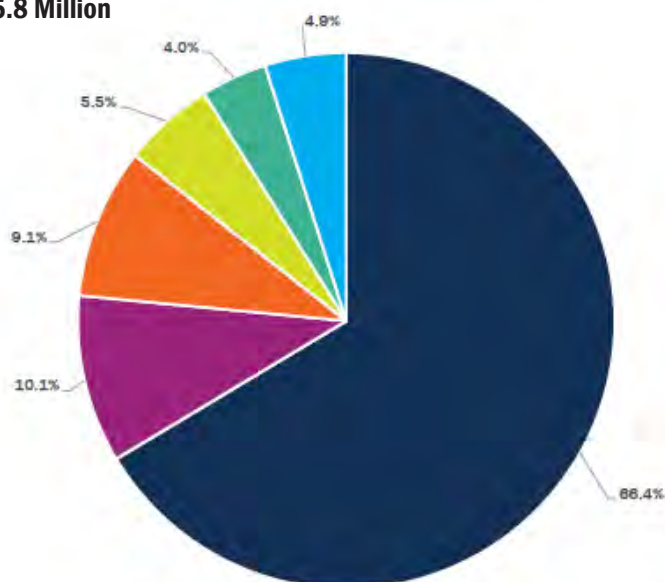
- Net rates, levies and charges 64.5%
- Fees and charges 2.7%
- Interest received 0.8%
- Rental income 0.5%
- Sales revenue 2.8%
- Grants and subsidies 28.7%

Note: Grants and subsidies is inclusive of \$8.5 million relating to the Disaster Recovery Funding Arrangements (DRFA) Program.



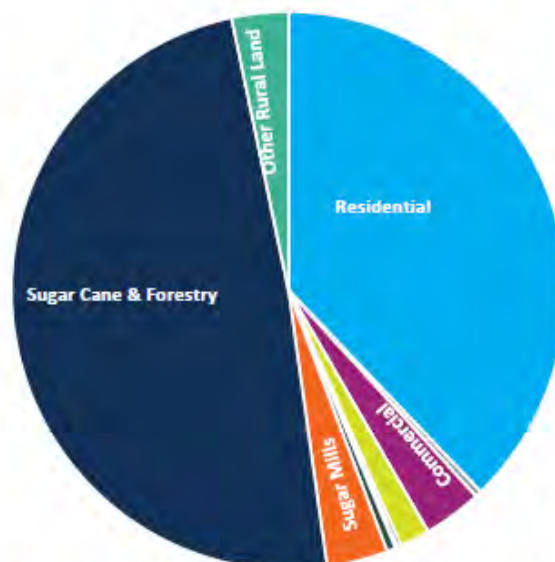
Gross Rates and Charges Revenue 2021-2022 Budget - \$25.8 Million

- General rates 66.4%
- Sewerage utility charges 10.1%
- Water utility charges 9.1%
- Cleansing utility charges 5.5%
- Waste management 4.0%
- Water consumption charges 4.9%

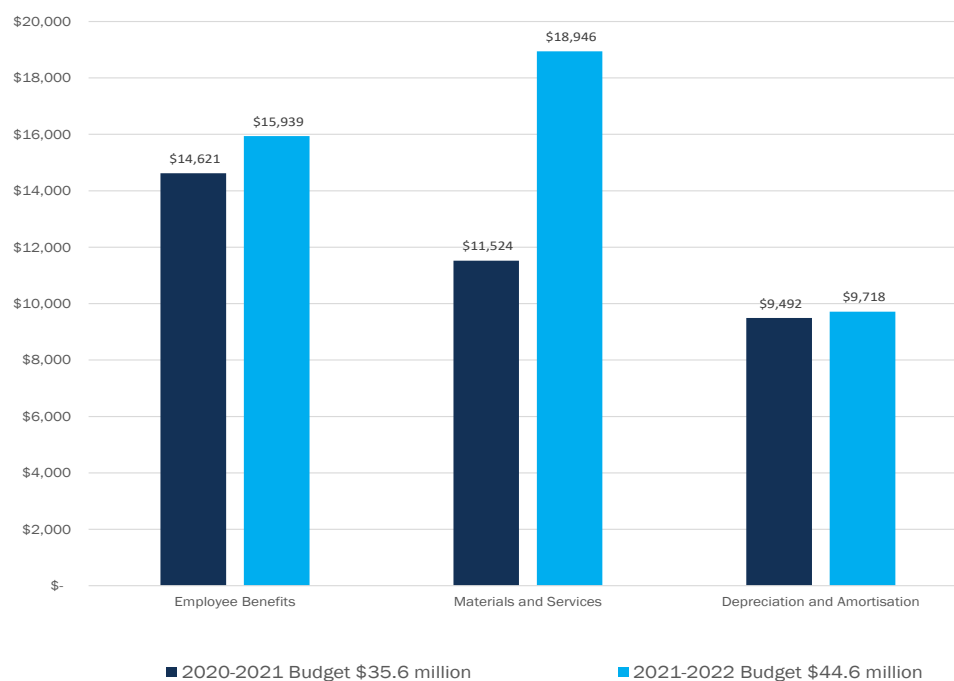


Gross General Rate by Category 2021-2022 Budget

- Category 1 to 6 - Residential 37.9%
- Category 7 - Community Purposes 0.4%
- Category 8 to 10 - Commercial 3.4%
- Category 11 - Industrial 1.7%
- Category 12 - Quarries 0.2%
- Category 13 - Island Land 0.1%
- Category 14 - Harbour Industries 0.5%
- Category 15 - Sugar Mills 3.6%
- Category 18 - Sugar Cane & Forestry 48.9%
- Category 19 - Other Rural Land 3.3%

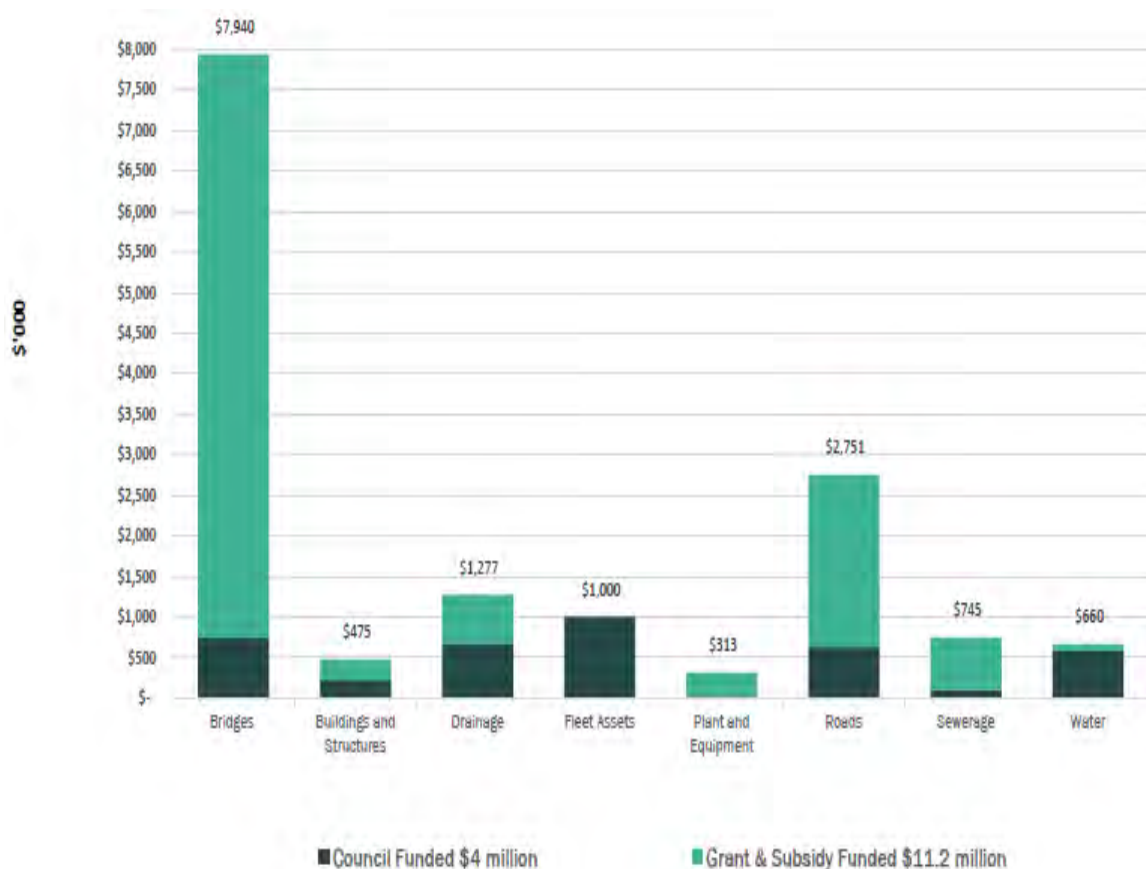


Operating Expenditure 2020-2021 Budget and 2021-2022 Budget



Note: Materials and Services Budget 2021-2022 is inclusive of \$8.5 million relating to the Disaster Recovery Funding Arrangements (DRFA) Program.

Project Expenditure 2021-2022 Budget - \$15.2 million



2021-2022 Financial Reports



HINCHINBROOK SHIRE COUNCIL
STATEMENT OF INCOME AND EXPENDITURE

	Budget 2020-21 \$000	Budget 2021-22 \$000	Forecast 2022-23 \$000	Forecast 2023-24 \$000
Income				
Revenue				
Recurrent Revenue				
Gross Rates, Levies and Charges	25,271	25,813	26,329	26,910
Discounts and Remissions	(325)	(327)	(334)	(342)
Net Rates, Levies and Charges	24,946	25,486	25,995	26,568
Fees and Charges	1,280	1,069	1,090	1,114
Interest Received	594	311	528	519
Rental Income	247	215	219	224
Sales Revenue	932	1,113	1,136	1,160
Other Income	36	16	17	17
Grants and Subsidies	2,714	2,858	2,915	3,055
Grants and Subsidies DRFA	350	8,500	-	-
Total Operating Revenue	31,099	39,567	31,900	32,657
Expenses				
Recurrent Expenses				
Employee Benefits	(14,621)	(15,939)	(15,559)	(15,796)
Materials and Services	(11,174)	(10,446)	(11,095)	(11,304)
Materials and Services DRFA	(350)	(8,500)	-	-
Finance Costs	(21)	(53)	(54)	(55)
Depreciation and Amortisation	(9,492)	(9,718)	(10,118)	(9,941)
Total Operating Expenses	(35,658)	(44,656)	(36,826)	(37,096)
Net Operating Result Profit/(Loss)	(4,559)	(5,089)	(4,926)	(4,439)
Capital Revenue				
Grants and Subsidies	15,624	11,173	3,758	3,758
Contributions from Developers	4	5	5	5
Total Capital Revenue	15,628	11,178	3,763	3,763
Net Result	11,069	6,089	(1,163)	(676)
Total Comprehensive Income	11,069	6,089	(1,163)	(676)

Rates, Levies and Charges

Rates, levies and charges include amounts invoiced for general rates, sewerage, water, water consumption, waste management and cleansing. The total change in gross rates and utility charges between 2020-2021 Budget and 2021-2022 Budget is 2.15%.

**HINCHINBROOK SHIRE COUNCIL
STATEMENT OF FINANCIAL POSITION**

	Budget 2020-21 \$000	Budget 2021-22 \$000	Forecast 2022-23 \$000	Forecast 2023-24 \$000
Assets				
Current Assets				
Cash and Cash Equivalents	20,968	22,294	20,536	20,180
Trade and Other Receivables	3,262	2,920	2,908	2,964
Inventories	390	284	284	284
Contract Assets	-	2,789	2,789	2,789
Total Current Assets	24,620	28,287	26,517	26,217
Non Current Assets				
Property, Plant and Equipment	333,009	338,452	337,969	337,625
Total Non Current Assets	333,009	338,452	337,969	337,625
Total Assets	357,629	366,739	364,486	363,842
Liabilities				
Current Liabilities				
Trade and Other Payables	2,500	3,214	2,124	2,156
Provisions	2,227	4,189	4,189	4,189
Contract Liabilities	-	2,307	2,307	2,307
Total Current Liabilities	4,727	9,710	8,620	8,652
Non-Current Liabilities				
Provisions	6,387	4,425	4,425	4,425
Total Non Current Liabilities	6,387	4,425	4,425	4,425
Total Liabilities	11,114	14,135	13,045	13,077
Net Community Assets	346,515	352,604	351,441	350,765
Community Equity				
Asset Revaluation Surplus	172,557	172,557	172,557	172,557
Retained Surplus/(Deficiency)	173,958	180,047	178,884	178,208
Total Community Equity	346,515	352,604	351,441	350,765

HINCHINBROOK SHIRE COUNCIL **CASH FLOW STATEMENT**

	Budget 2020-21 \$000	Budget 2021-22 \$000	Budget 2022-23 \$000	Budget 2023-24 \$000
Cash flows from operating activities				
Receipts from customers	30,506	39,704	31,384	32,081
Payments to Suppliers and employees	(26,166)	(34,224)	(27,798)	(27,123)
Interest received	594	311	528	519
Net cash inflow (outflow) from operating activities	4,934	5,719	4,114	5,477
Cash flows from investing activities				
Capital grants, subsidies, contributions and donations	15,628	11,178	3,763	3,763
Payment for property, plant and equipment	(23,956)	(15,643)	(9,635)	(9,596)
Proceeds from sale of property plant and equipment	250	-	-	-
Net cash inflow (outflow) from investing activities	(8,078)	(4,464)	(5,872)	(5,833)
Net increase (decrease) in cash and cash equivalent held	(3,144)	1,326	(1,758)	(356)
Cash and cash equivalents at beginning of the financial year	24,112	20,968	22,294	20,536
Cash and cash equivalents at end of the financial year	20,968	22,294	20,536	20,180

**HINCHINBROOK SHIRE COUNCIL
STATEMENT OF CHANGES IN EQUITY**

	Budget 2020-21 \$000	Budget 2021-22 \$000	Budget 2022-23 \$000	Budget 2023-24 \$000
Total equity movement				
Balance at beginning of period	335,446	346,515	352,604	351,441
Net result for the period	11,069	6,089	(1,163)	(676)
Balance at end of period	346,515	352,604	351,441	350,765
Retained surplus/(deficit) movement				
Balance at beginning of period	162,889	173,958	180,047	178,884
Net result for the period	11,069	6,089	(1,163)	(676)
Balance at end of period	173,958	180,047	178,884	178,208
Asset revaluation surplus movement				
Balance at beginning of period	172,557	172,557	172,557	172,557
Revaluations/transfers	-	-	-	-
Balance at end of period	172,557	172,557	172,557	172,557

HINCHINBROOK SHIRE COUNCIL
PROJECT EXPENDITURE 2021-2022

BID NUMBER	ASSET CLASS	PROJECT TITLE	PROJECT TYPE	COUNCIL FUNDED (\$)	GRANT & SUBSIDY FUNDED (\$)	TOTAL (\$)
BID00114	Roads, Drainage and Bridges Network	Kirks Bridge Replacement	Renewal	746,007	1,183,737	1,929,744
BID00408	Land Improvements	WHLRRC Construction of Cell 3	New or Expansion	200,000		200,000
BID00464	Land Improvements	Cemetery Beams and Plinths	Legislation/Regulation	25,000		25,000
BID00454	Roads, Drainage and Bridges Network	Dutton Street Bridge	Upgrade		5,750,000	5,750,000
BID00409	Non-Asset Related	WHLRRC Site Development Plan Review	Legislation/Regulation	40,000		40,000
BID00455	Roads, Drainage and Bridges Network	Cavallaros Road Floodway	Upgrade	23,000	167,256	190,256
BID00415	Sewerage	General Sewerage Pump Replacement	Renewal	30,000		30,000
BID00427	Sewerage	Sewerage Pump Station Switchboard Renewal	Renewal	50,000		50,000
BID00400	Water	Water Main Replacement Program	Renewal	150,000		150,000
BID00426	Plant and Equipment	Fire Hydrant Renewal Program	Renewal	25,000		25,000
BID00456	Non-Asset Related	Hinchinbrook Foreshore Erosion Management Plan	Non Asset Related Initiative	18,000	117,180	135,180
BID00451	Roads, Drainage and Bridges Network	Ingham CBD Disabled Car Parking	New or Expansion	15,000		15,000
BID00453	Water	Bore Field Extension Macknade PFAS	Renewal	300,000		300,000
BID00096	Roads	Annual Bitumen Reseal Program	Renewal	299,854	270,146	570,000
BID00429	Water	Water Main Cleaning	Renewal	60,000		60,000
BID00419	Roads, Drainage and Bridges Network	Lucinda Drainage Renewal (Vass Street and Bruce Parade)	Renewal	450,000		450,000
BID00363	Roads, Drainage and Bridges Network	McGordon Creek Bridge Remedial Works	Renewal		115,000	115,000
BID00007	Roads, Drainage and Bridges Network	Kerb Inlet Upgrade Program	Renewal	20,000		20,000
BID00362	Roads, Drainage and Bridges Network	Humpty Back Bridge Remedial Works	Renewal		145,000	145,000
BID00425	Water	Upgrade Telemetry System to Digital	Upgrade	20,000	80,000	100,000

HINCHINBROOK SHIRE COUNCIL
PROJECT EXPENDITURE 2021-2022

BID NUMBER	ASSET CLASS	PROJECT TITLE	PROJECT TYPE	COUNCIL FUNDED (\$)	GRANT & SUBSIDY FUNDED (\$)	TOTAL (\$)
BID00448	Roads, Drainage and Bridges Network	Miles Street Stormwater Drainage Renewal	Renewal		226,500	226,500
BID00430	Sewerage	Sewer Relining Program	Renewal		560,000	560,000
BID00413	Sewerage	Replacement Sewer Camera	Renewal		80,000	80,000
BID00393	Sewerage	Halifax Hall Septic System Renewal	Renewal	25,000		25,000
BID00412	Water	Installation of New Water Connections	New or Expansion	30,000		30,000
BID00418	Roads, Drainage and Bridges Network	Herbert Street Drainage Renewal (Gedge Street to Cartwright Street)	Renewal		600,000	600,000
BID00403	Water	Water Connection Renewals	Renewal	20,000		20,000
BID00298	Roads, Drainage and Bridges Network	Insitu Stabilisation Program	Renewal		378,323	378,323
BID00424	Fleet Assets	21/22 Vehicle Fleet Replacement	Renewal	1,000,000		1,000,000
BID00102	Roads, Drainage and Bridges Network	Transport Infrastructure Development Scheme	Renewal	498,897	498,897	997,794
BID00417	Buildings and Structures	Vince Corbett Park Toilet Block Renewal	Renewal		250,000	250,000
BID00067	Roads, Drainage and Bridges Network	Taylors Beach Biennial Dredging Program	Renewal	7,000		7,000
BID00396	Roads, Drainage and Bridges Network	Roati Street Kerb and Channel Renewal	Renewal		225,000	225,000
BID00395	Roads, Drainage and Bridges Network	Kehl, Lehane, Row and Druery Street Reconstruction	Renewal		355,000	355,000
BID00405	Non-Asset Related	Hinchinbrook Shire Council Local Laws Review	Legislation/Regulation	40,000		40,000
BID00459	Plant and Equipment	Disaster Response Equipment	New or Expansion		288,202	288,202
BID00462	Non-Asset Related	Community Resilience Officer	Non Asset Related Initiative		131,067	131,067
BID00463	Non-Asset Related	Recovery and Business Continuity Planning Program	Non Asset Related Initiative	10,720	38,785	49,505
			TOTALS	4,103,478	11,460,093	15,563,571

HINCHINBROOK SHIRE COUNCIL LONG TERM FINANCIAL FORECAST

	Budget 2020-21	Budget 2021-22	Forecast 2022-23	Forecast 2023-24	Forecast 2024-25	Forecast 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29	Forecast 2029-30	Forecast 2030-31
<u>Income and Expenditure</u>											
Operating income	31,099	39,567	31,900	32,656	33,529	34,304	35,290	36,192	37,263	38,243	39,420
Operating expenditure											
Employee costs	(14,621)	(15,939)	(15,559)	(15,796)	(16,038)	(16,284)	(16,533)	(16,787)	(17,044)	(17,306)	(17,571)
Materials and services	(11,545)	(18,999)	(11,149)	(11,359)	(12,026)	(12,087)	(12,460)	(12,517)	(12,938)	(13,148)	(13,583)
Depreciation	(9,492)	(9,718)	(10,118)	(9,941)	(10,314)	(10,610)	(10,893)	(11,176)	(10,635)	(10,536)	(10,548)
Total operating expenditure	(35,658)	(44,656)	(36,826)	(37,096)	(38,379)	(38,980)	(39,886)	(40,480)	(40,617)	(40,988)	(41,701)
Operating surplus/(deficit)	(4,559)	(5,089)	(4,926)	(4,440)	(4,849)	(4,676)	(4,596)	(4,288)	(3,352)	(2,745)	(2,281)
Capital grants and subsidies	15,628	11,178	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763
Capital income/(expenses)	-	-	-	-	-	-	-	-	-	-	-
Net result	11,069	6,089	(1,163)	(677)	(1,086)	(913)	(833)	(525)	411	1,018	1,482
Movement in asset revaluation reserve	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive income	11,069	6,089	(1,163)	(677)	(1,086)	(913)	(833)	(525)	411	1,018	1,482
<u>Cash Flow</u>											
Operating revenue	31,099	40,015	31,912	32,600	33,450	34,228	35,212	36,121	37,172	38,159	39,334
Capital revenue	15,628	11,178	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763
Proceeds from sale of assets	250	-	-	-	-	-	-	-	-	-	-
Operating expenditure excluding depreciation	(26,166)	(34,224)	(27,798)	(27,123)	(27,958)	(28,353)	(28,932)	(29,293)	(29,908)	(30,414)	(31,084)
Capital expenditure	(23,956)	(15,643)	(9,635)	(9,596)	(9,115)	(9,091)	(9,091)	(9,091)	(9,091)	(9,091)	(9,091)
Allowance for capital carry overs	-	-	-	-	-	-	-	-	-	-	-
Bank increase/(decrease)	(3,144)	1,325	(1,758)	(356)	140	547	951	1,500	1,936	2,416	2,922
Bank balance at end of year	20,968	22,294	20,536	20,180	20,320	20,868	21,819	23,319	25,255	27,672	30,593

HINCHINBROOK SHIRE COUNCIL **LONG TERM FINANCIAL FORECAST CONT.**

<u>Statement of Comprehensive Income</u>											
Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<u>Financial Position</u>											
Operating revenue (excluding capital grants)	31,099	39,567	31,900	32,656	33,529	34,304	35,290	36,192	37,263	38,243	39,420
Depreciation	(9,492)	(9,718)	(10,118)	(9,941)	(10,314)	(10,610)	(10,893)	(11,176)	(10,635)	(10,536)	(10,548)
Operating result (excluding capital)	(4,559)	(5,089)	(4,926)	(4,440)	(4,849)	(4,676)	(4,596)	(4,288)	(3,352)	(2,745)	(2,281)
<u>Financial Position</u>											
Current assets	24,620	28,287	26,517	26,217	26,437	27,060	28,089	29,660	31,687	34,187	37,195
Non-current assets	333,009	338,452	337,969	337,625	336,425	334,906	333,104	331,019	329,475	328,030	326,573
Total assets	357,629	366,739	364,486	363,842	362,862	361,966	361,193	360,679	361,162	362,217	363,768
Liabilities	11,114	14,135	13,045	13,077	13,194	13,201	13,262	13,273	13,347	13,386	13,456
Equity	346,515	352,604	351,441	350,765	349,678	348,764	347,931	347,406	347,815	348,832	350,313

Measures of Financial Sustainability

Operating surplus ratio

Target 0% to 10%

Net operating result divided by total operating revenue

Asset sustainability ratio

Target greater than 90%

Capital expenditure on the replacement of assets (renewals) divided by depreciation expense

Net financial liabilities ratio

Target not greater than 60%

Total liabilities less current assets divided by total operating revenue

(14.7%)	(12.9%)	(15.4%)	(13.6%)	(14.5%)	(13.6%)	(13.0%)	(11.8%)	(9.0%)	(7.2%)	(5.8%)	
148%	88%	57%	53%	40%	86%	83%	81%	85%	86%	86%	
(43%)	(36%)	(42%)	(40%)	(40%)	(40%)	(42%)	(45%)	(49%)	(54%)	(60%)	

2021-2022

Special Rates and Charges

Bambaroo Rural Fire Brigade Overall Plan 2020-2021
Bambaroo Rural Fire Brigade Area - Map
Brown Lane Special Rate Overall Plan 2020-2021
Crystal Creek Rural Fire Brigade Overall Plan 2020-2021
Crystal Creek Rural Fire Brigade Area - Map
Seymour Rural Fire Brigade Overall Plan 2020-2021
Seymour Rural Fire Brigade Area - Map
Stone River Rural Fire Brigade Overall Plan 2020-2021
Stone River Rural Fire Brigade Area - Map
Toobanna Rural Fire Brigade Overall Plan 2020-2021
Toobanna Rural Fire Brigade Area - Map



1. Key Activities

The Bambaroo Rural Fire Brigade area covers properties in the locality of Bambaroo in the Hinchinbrook Shire. The Brigade's key activities/services include:

- To have a brigade meeting before the start to our fire season;
- To keep in touch with fellow brigade members throughout the year; and
- To discuss fire hazards before the season so the hazard reduction scheme is effective.

2. The rateable land to which the Special Charge applies

The special rate will apply to all rateable land situated within the area identified on the map numbered 2021/3.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2021-2022 is likely to cost \$3,990 for operational costs. Unused funds will be set aside towards future building and maintenance repairs.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum for at least the next year. This charge will raise \$3,630 per annum to be contributed to the Bambaroo Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2021-2022 financial year. It is reviewed, and updated as required, on an annual basis.

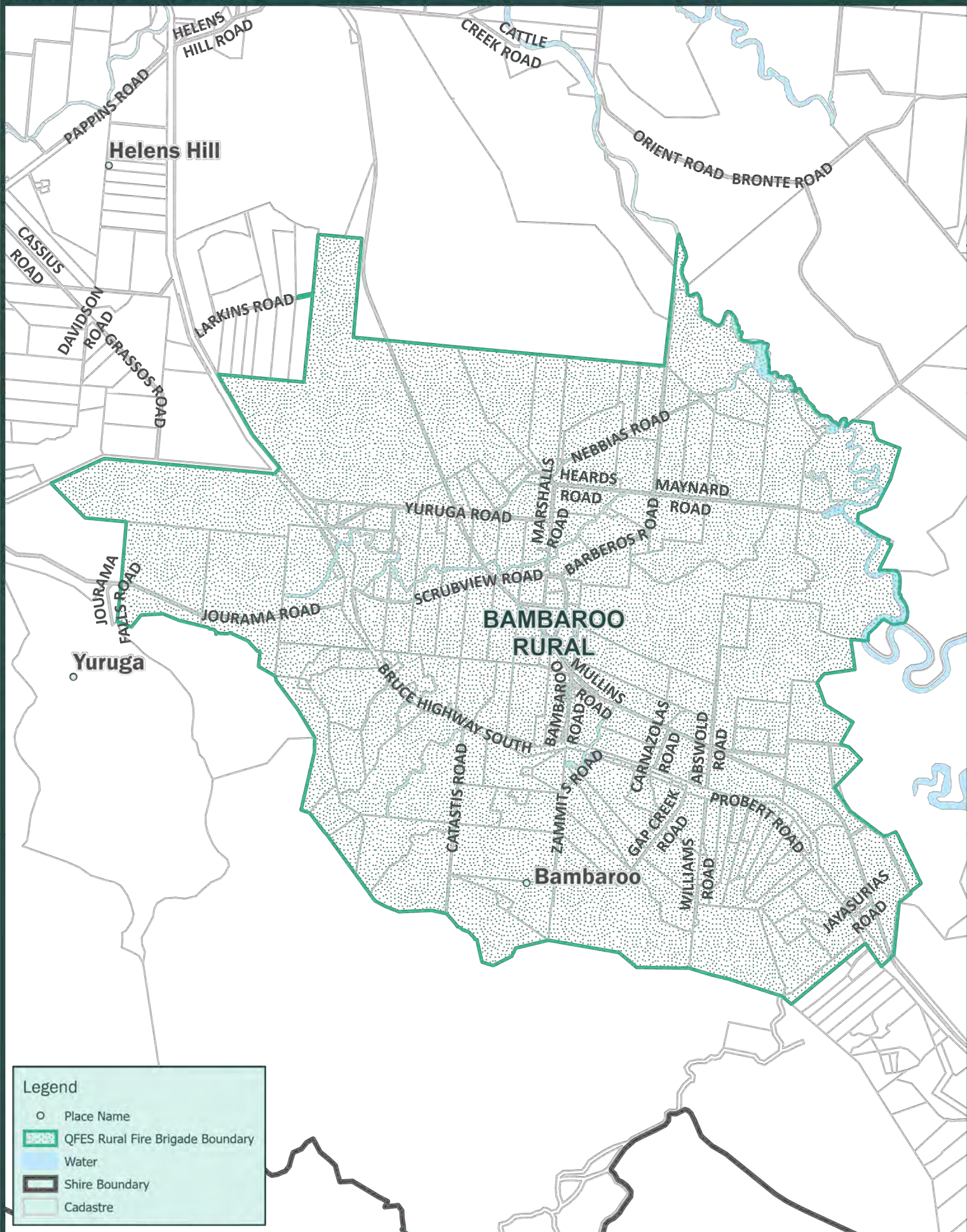
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*

6. Associated Documents

- 2021-2022 Revenue Statement; and
- Bambaroo Rural Fire Brigade Area Map 2021/3

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Kelvin Tytherleigh		CEO		29/06/2021
Policy Version	12	Initial Version Adopted	31/08/2011	Current Version Adopted	29/06/2021
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2022
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Legend

- Place Name
- QFES Rural Fire Brigade Boundary
- Water
- Shire Boundary
- Cadastre

Data Sources & Acknowledgements

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1. Description of Facility to which Overall Plan applies

This overall plan applies to the construction of Brown Lane as a rear access to the benefitted properties. The construction provides a sealed access with entrance from Euclid Street, culminating in a circular cul-de-sac with the total area of the new road comprising 442m².

Prior to construction the benefitted properties have agreed in writing to give-up land identified for the road purposes to Hinchinbrook Shire Council and contribute \$40,000 per property to capital costs of construction to be paid over a 20-year period.

2. The rateable land to which the Special Charge applies

- Lot 1110, SP 272679, Parish Trebonne;
- Lot 11, SP 288756, Parish Trebonne; and
- Lot 12, I 22433, Parish Trebonne.

3. Estimated cost for implementing the Overall Plan

The agreement with the benefitted property owners for a \$40,000 contribution per owner to the capital costs of construction was based on the estimated cost for carrying out the Overall Plan of \$120,000. The final construction cost exceeded the estimated amount.

4. Estimated time for implementing this Overall Plan

The construction of Brown Lane was completed and added to the Hinchinbrook Shire Asset Register on 10 July 2015.

A Special Rate adopted in conjunction with this overall plan is payable by the owners of the identified rateable land at \$2,000 per annum over 20 years with the first payment due in 2017-2018 and the last in 2036-2037.

5. Legal Parameters

- *Local Government Act 2009; and*
- Local Government Regulation 2012

6. Associated Documents

- 2021-2022 Revenue Statement

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Kelvin Tytherleigh		CEO		29/06/2021
Policy Version	5	Initial Version Adopted	29/06/2017	Current Version Adopted	29/06/2021
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2022
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				

1. Key Activities

The Crystal Creek Rural Fire Brigade area covers properties in both Hinchinbrook Shire and neighbouring Townsville City Council rural areas. The Brigade's key activities/services include:

- To present "Fire Ed" (primary school package) to educate children at Mutarnee State Primary School;
- To evaluate fire hazards before the fire season for the implementation of effective hazard reduction schemes;
- Enhance liaison with/and local hazard reductions plans with the following agencies: Queensland National Parks and Wildlife, Department of Agriculture and Fisheries, Queensland Rail, Department of Transport and Main Roads, Hinchinbrook Shire Council and Townsville City Council;
- Train all members in Level 1 firefighting on a yearly basis; and
- Have an annual community meeting to discuss the collection of public monies and their use for such items as: fuel, tyres, batteries, safety equipment and equipment maintenance etc.

2. The rateable land to which the Special Charge applies

The special rate will apply to all rateable land situated within the area identified on the map numbered 2021/4.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2021-2022 is approximately \$1,000 for operational costs. Unused funds will be set aside towards future building and maintenance repairs.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$0 per annum for at least the next year. This charge will raise no income to be contributed to the Crystal Creek Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2021-2022 financial year. It is reviewed, and updated as required, on an annual basis.

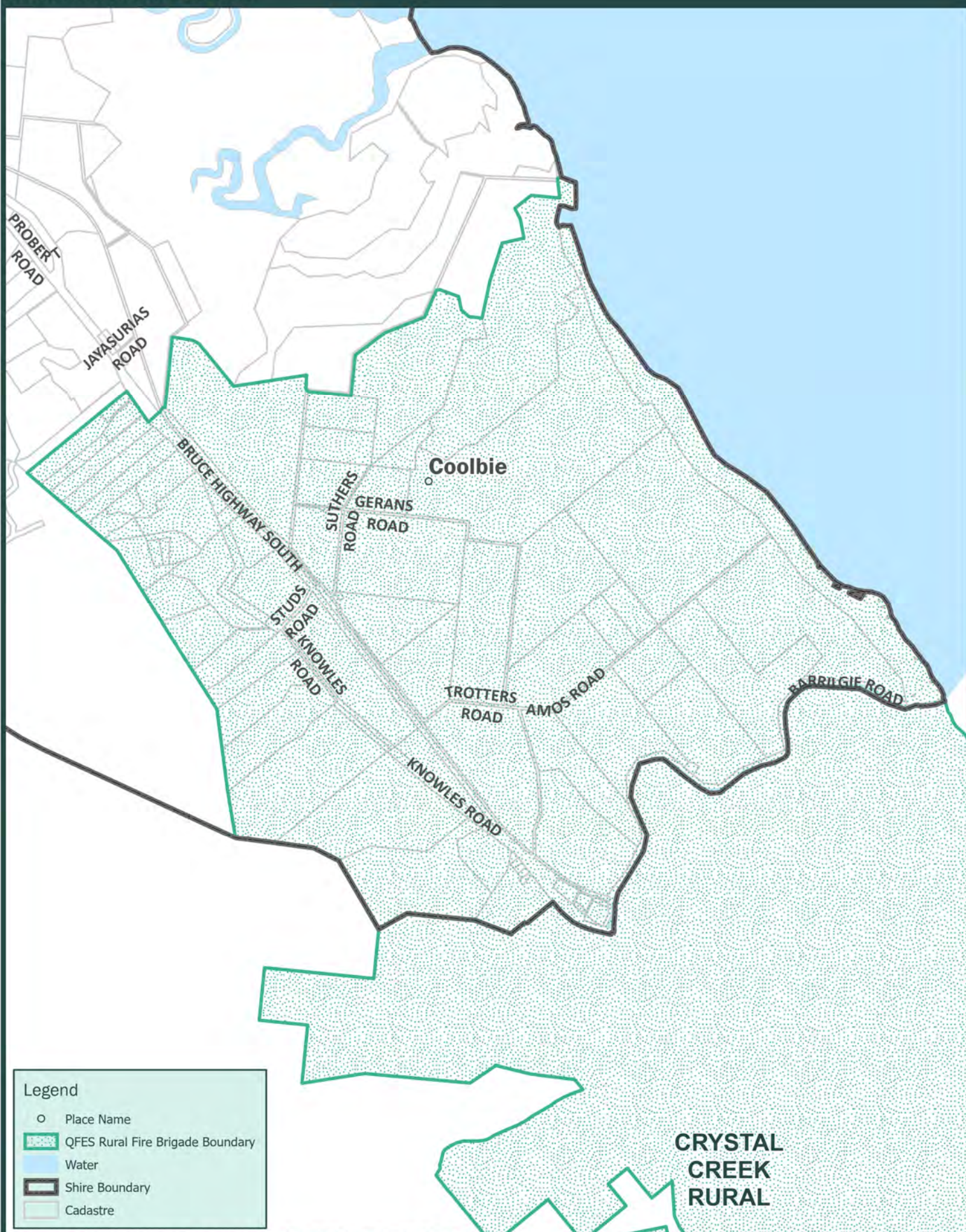
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*

6. Associated Documents

- 2021-2022 Revenue Statement; and
- Crystal Creek Rural Fire Brigade Area Map 2021/4

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Kelvin Tytherleigh		CEO		29/06/2021
Policy Version	12	Initial Version Adopted	31/08/2011	Current Version Adopted	29/06/2021
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2022
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1. Key Activities

The Seymour Rural Fire Brigade area is located at the northern end of the Hinchinbrook Shire and is bordered by Girringun National Park to the northwest, the Seymour River to the east and the Herbert River to the south. The Brigade's key activities/services include:

- Identify, map and monitor fuel load in the Seymour RFB Area. Identified risk areas will have plans developed to reduce risk of uncontrolled wild fires;
- Brigade Training – Training will be ongoing as is available from Division. Also the Brigade will take part in cross training with the Urban Fire Fighters, including training them in our methods. This is part of the Queensland Fire and Emergency Service goal of a better understanding between the two divisions;
- Ongoing costs to maintain and repair and upgrade or equipment;
- Response to Wildfires;
- Ongoing maintenance plan for the rural fire vehicle, replacing tyres and batteries as part of ongoing wear and tear. Modification to carry additional equipment is also ongoing; and
- Upgrade Communication Equipment – Purchase handheld radios.

2. The rateable land to which the Special Charge applies

The special rate will apply to all rateable land situated within the area identified on the map numbered 2021/2.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2021-2022 is likely to cost \$2,286 for operational costs. Unused funds will be set aside towards the longer-term plan to build a new Fire Station.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$40 per annum for at least the next year. This charge will raise \$6,200 per annum to be contributed to the Seymour Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2021-2022 financial year. It is reviewed, and updated as required, on an annual basis.

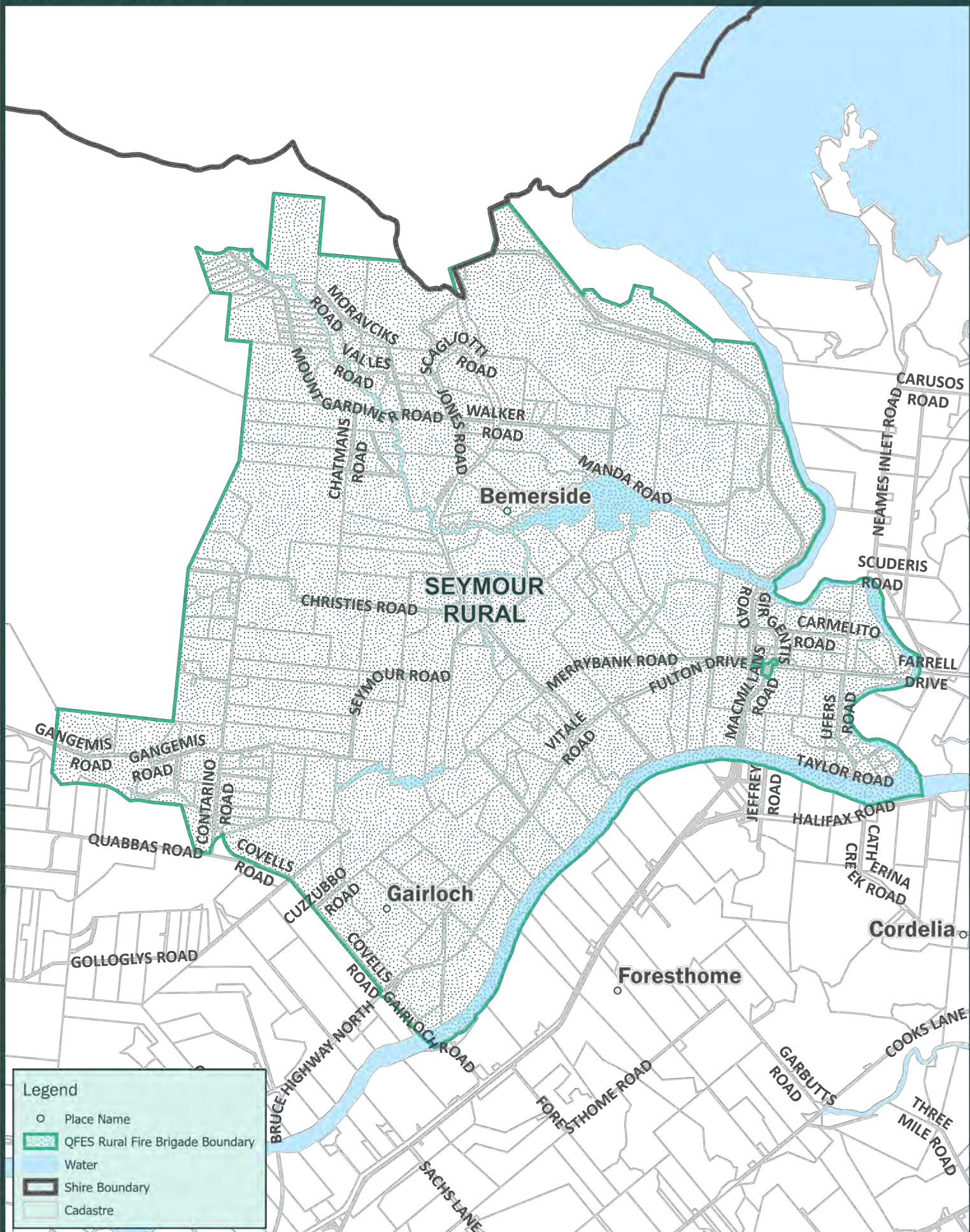
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2021-2022 Revenue Statement; and
- Seymour Rural Fire Brigade Area Map 2021/2

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Kelvin Tytherleigh		CEO		29/06/2021
Policy Version	12	Initial Version Adopted	10/08/2011	Current Version Adopted	29/06/2021
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2022
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1. Key Activities

The Stone River Rural Fire Brigade area covers properties in the locality of Stone River in the Hinchinbrook Shire. The Brigade's key activities/services include:

- Put in place procedures for future shed maintenance;
- Carry out all necessary training to ensure all active members are competent in the use of all equipment;
- Ensure all Brigade equipment is secure;
- Continue to advise new residents of the functions of the Brigade; and
- First Officer to liaise with Fire Wardens on areas that need attention.

2. The rateable land to which the Special Charge applies

The Special Charge will apply to all rateable land situated within the area identified on the map numbered 2021/1.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2021-2022 is likely to cost \$1,210 for operational costs. Unused funds will be set aside towards future building and maintenance repairs as well as a longer-term plan to build a concrete driveway and shed loft.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum for at least the next year. This charge will raise \$5,040 per annum to be contributed to the Stone River Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2021-2022 financial year. It is reviewed, and updated as required, on an annual basis.

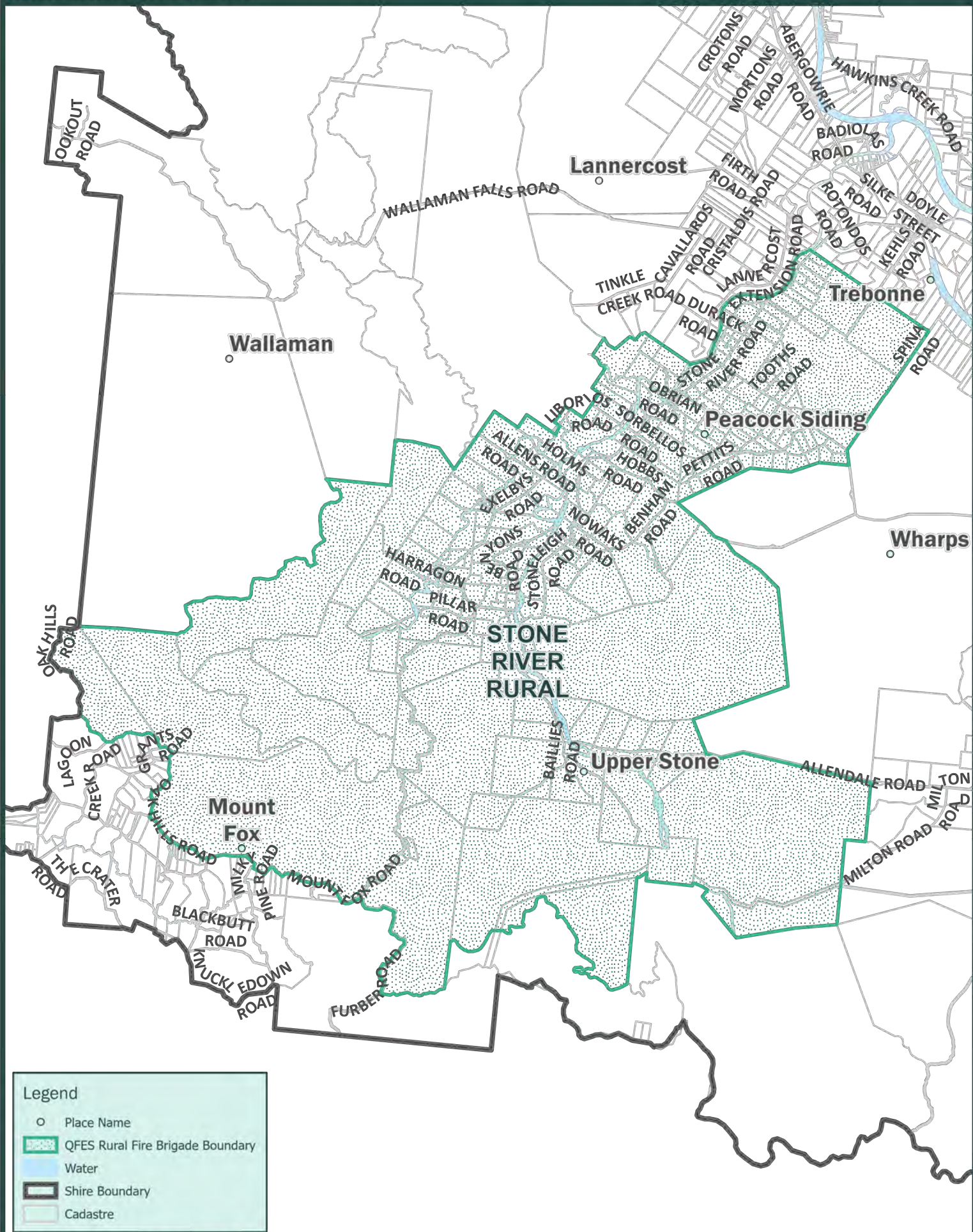
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2021-2022 Revenue Statement; and
- Stone River Rural Fire Brigade Area Map 2021/1.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Kelvin Tytherleigh		CEO		29/06/2021
Policy Version	12	Initial Version Adopted	10/08/2011	Current Version Adopted	29/06/2021
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2022
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Legend

- Place Name
- QFES Rural Fire Brigade Boundary
- Water
- Shire Boundary
- Cadastre

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1. Key Activities

The Toobanna Rural Fire Brigade area covers properties in the locality of Toobanna in the Hinchinbrook Shire. The Brigade's key activities/services include:

- Fire Prevention;
- Fire Fighting;
- Hazard reduction burning;
- Public awareness and education;
- Assisting the community at times of emergencies and disasters; and
- Such other functions as the Commissioner may direct.

2. The rateable land to which the Special Charge applies

The Special Charge will apply to all rateable land situated within the area identified on the map numbered 2021/5.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2021-2022 is likely to cost \$3,150 for operational costs. Unused funds will be set aside towards future building and maintenance repairs.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$20 per annum for at least the next year. This charge will raise \$6,500 per annum to be contributed to the Toobanna Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2021-2022 financial year. It is reviewed, and updated as required, on an annual basis.

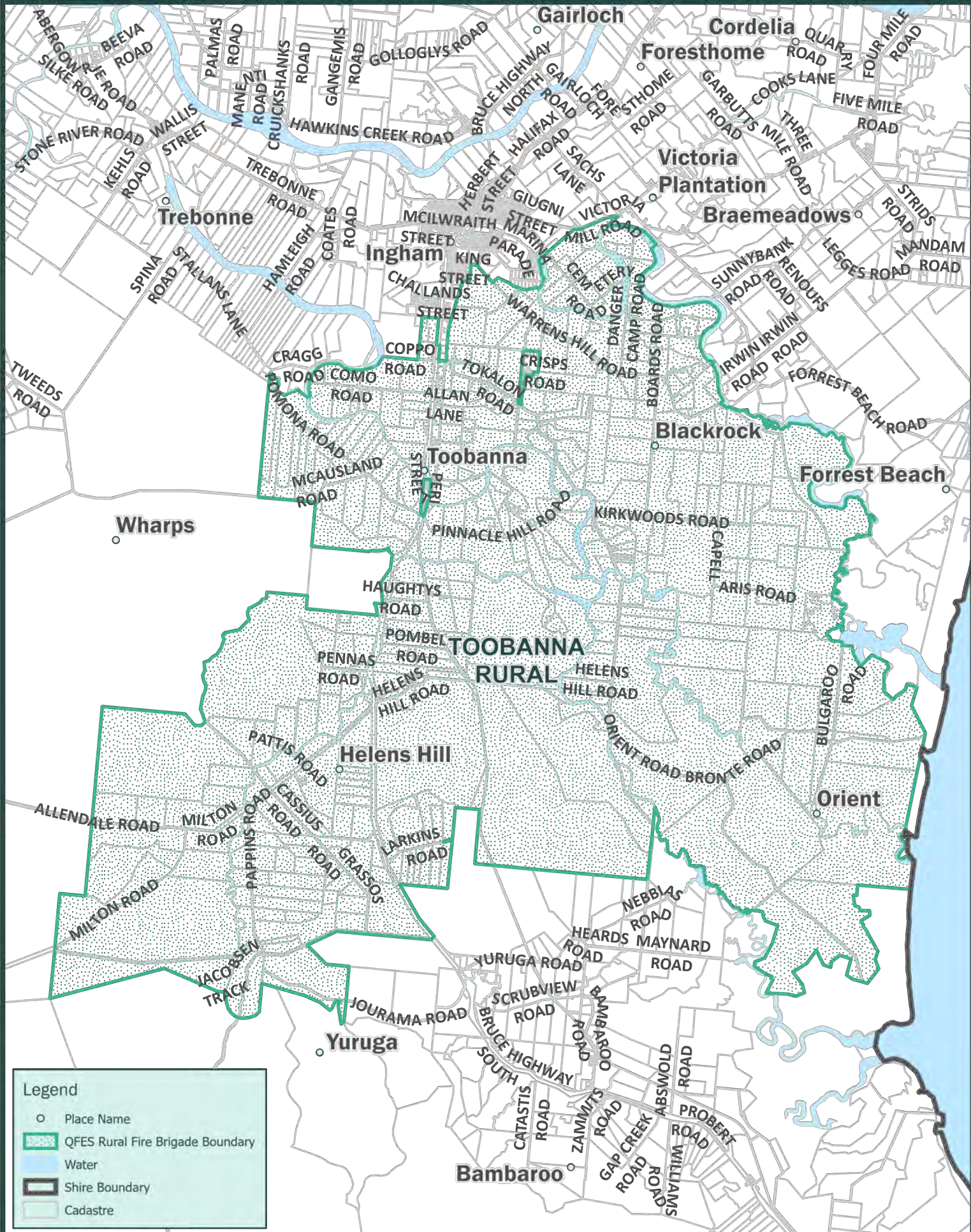
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2021-2022 Revenue Statement; and
- Toobanna Rural Fire Brigade Area Map 2021/5.

DOCUMENT HISTORY AND STATUS				
Action	Name	Position	Signed	Date
Approved by Council	Kelvin Tytherleigh	CEO		29/06/2021
Policy Version	4	Initial Version Adopted	29/06/2017	Current Version Adopted
Maintained By	Corporate and Financial Services		Next Review Date	30/06/2022
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents			



Legend

- Place Name
- QFES Rural Fire Brigade Boundary
- Water
- Shire Boundary
- Cadastre

Data Sources & Acknowledgements

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2021-2022 Policy Documents

Revenue Policy
Revenue Statement



1. Policy Statement

This policy sets out Council's principles for the levying of rates, fees and charges, and the application of eligible concessions.

2. Scope

This policy applies to all aspects of setting, levying, recovering and granting concessions for rates and utility charges, and setting of cost-recovery fees and infrastructure charges for the Council.

3. Responsibility

Council is responsible for the approval of this policy.

The Chief Executive Officer, Director Corporate and Financial Services and the Finance Manager, are responsible for ensuring that this policy is understood and complied with.

The Financial Services Team is responsible for ensuring that revenue transactions are administered in accordance with this policy.

4. Definitions

In this Policy, the following terms have the corresponding meaning:

Concessions are defined in the *Local Government Regulation 2012* as a rebate, deferral or agreement to accept or transfer property, in settlement for whole or part of the rates and charges.

Developer Charges relates to those charges that can be applied by Council on developments as set out in the *Planning Act 2016*.

Fees are defined in the *Local Government Act 2009* as a cost recovery mechanism for applications, transaction services, animal management, or other service imposed on the Council under legislation or regulation.

Rates and Charges are defined in the *Local Government Act 2009* as levies that a local government imposes:

- On land; and
- For a service, facility or activity that is supplied or undertaken by the local government or someone on behalf of the local government.

Concessions are defined under the *Local Government Regulation 2012* as a rebate, deferral or agreement to accept or transfer property, in settlement for whole or part of the rates and charges.

5. Policy

5.1 Principles used for Levying Rates and Charges

In levying rates and charges Council seeks to maintain service delivery and remain financially sustainable, while also minimising the impact of council rates and charges upon the community, and distributing the cost of services equitably.

Under general rating guidelines, Council accepts that land valuations are an appropriate basis to achieve the equitable imposition of general rates, with differential rating categories determined by land use, ownership, location and development potential.

When levying the rates and charges, Council will:

- Have regard to its long-term financial forecast;
- Seek to minimise the revenue required to be raised from rates and charges by:
- Prudently managing income from available grants and subsidies; and
- Imposing cost-recovery fees in respect of services and activities for which cost recovery is appropriate; and
- Have regard to the prevailing local economic conditions, and when possible smooth rating increases to avoid significant price escalation in any one year.
- Use simplified methods of charging that reflect a contribution to services provided;
- Provide equity of contribution based on the services and facilities provided;
- Easily identify owners and occupiers of the land that are serviced by Council;
- Demonstrate the provision of service delivery;
- Demonstrate that decisions are made based on the whole of the Council area; and
- Provide transparency in the making of rates and charges.

5.2 Principles used for Recovering Overdue Rates and Charges

Council will exercise its rate recovery powers in order to reduce the overall rate burden on ratepayers by:

- Making clear the obligations of ratepayers and the processes used by Council in assisting them meet their financial obligations;
- Making the processes used to recover outstanding rates and utility charges clear, simple to administer and cost effective;
- Considering the capacity to pay in determining appropriate payment plans for different sectors of the community;
- Providing the same treatment for ratepayers with similar circumstances; and
- Responding when necessary to changes in the local economy.

5.3 Principles used in the Granting of Concessions for Rates and Charges

Generally, all ratepayers will meet their obligations to Council, with Council supporting desirable community objectives by providing concessions for certain categories of land owner and properties used for certain purposes.

The purpose of these concessions is to:

- Reduce the financial burden of rates and charges payable by pensioners;
- Support not-for-profit organisations where the land used is considered to contribute to the social, cultural, economic or sporting welfare of the community;
- Support entities that provide assistance or encouragement for arts or cultural development;
- Encourage the preservation, restoration or maintenance of land that is of cultural, environmental, historic, heritage or scientific significance; and
- Provide relief to ratepayers by partially remitting water consumption charges in cases of financial hardship resulting from an undetectable water leak which has occurred on a ratepayer's property.



5.4 Setting of Cost-Recovery Fees

Council recognises the validity of imposing the user pays principle for its Cost-Recovery fees under the *Local Government Act 2009*. Cost-Recovery fees set by Council must not be more than the cost to Council of providing the service or taking the action to which, the fee applies.

5.5 Funding of New Development

Council will be guided by the principle of user pays when considering infrastructure charges for new development, to the extent permissible by law. Council will seek to minimise the impact of infrastructure charges on the efficiency of the local economy. However, Council may choose to subsidise from other sources (e.g. general rate revenue) the charges payable for the development when Council believes that it is in the community's interest to do so.

6. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*;
- *Land Valuation Act 2010*; and
- *Planning Act 2016*.

7. Associated Documents

- Annual Budget;
- Rate Rebates and Concessions Policy;
- Water Leak Relief Policy; and
- Revenue Statement 2021-22.

DOCUMENT HISTORY AND STATUS						
Action	Name			Position	Signed	Date
Approved by Council	Kelvin Tytherleigh			CEO		25/06/2021
Policy Version	5	Initial Version Adopted	30/06/2015	Current Version Adopted		25/06/2021
Maintained By	Corporate and Financial Services			Next Review Date		30/06/2022
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents					



1. Policy Statement

This policy sets out the revenue measures adopted by Council in preparation for its budget for the 2021-2022 financial year.

2. Scope

This policy applies to all general rating, separate charges, special charges, utility charges, and cost recovery fees, issued by Council.

3. Responsibility

Council is responsible for the approval of this policy.

The Chief Executive Officer is delegated authority to approve or refuse an application relating to revenue measure outside of the Policy in exceptional circumstances.

The Director Corporate and Financial Services, assisted by the Finance Manager, is responsible for the implementation, maintenance and compliance of this policy.

4. Definitions

In this Policy, the following terms have the corresponding meaning:

Fees are defined in the *Local Government Act 2009* as a cost recovery mechanism for applications, transaction services, animal management, or other service imposed on the Council under legislation or regulation.

Rates and Charges are defined in the *Local Government Act 2009* as levies that a local government imposes:

- On land; and
- For a service, facility or activity that is supplied or undertaken by the local government or someone on behalf of the local government.

5. Policy

5.1 General Rating

Council is required to raise revenue that it considers appropriate to maintain general assets and provide services to the community, including the costs of governance and administration of the Council.

Pursuant to chapter 4, sections 80 and 81 of the *Local Government Regulation 2012*, Council will adopt a differential general rating scheme.

Differential rating provides equity through recognising:

- Significant variation in valuations and level of rating in the same classes of land resulting from The revaluation of the local government area;
- The level of services provided to that land and the cost of providing the services compared to the rate burden that would apply under a single general rate;
- The use of land in so far as it relates to the extent of utilisation of Council's services; and
- Relative valuations between different types of land.

In relation to the following table, please note:

- The categories into which rateable land is categorised is detailed in Column 1;
- The descriptions of those categories is detailed in Column 2;
- The method by which land is to be identified and included in its appropriate category is detailed in Column 3;
- The differential general rate in the dollar for each category is detailed in Column 4;
- The minimum general rate for each category is detailed in Column 5; and
- The limitations on increases for each category is detailed in Column 6.

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))	Column 4 -Rate in the \$ (section 80)	Column 5 - Minimum General Rate (\$) (section 77)	Column 6 - Limitation (cap) (section 116)
1. Residential A	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between \$0 and \$19,999.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.	0.040026	641.96	No Limit
2. Residential B	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between \$20,000 and \$76,999.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.	0.016052	1,039.98	No Limit
3. Residential C	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation equal to or greater than \$77,000.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.	0.012864	1,225.60	No Limit
4. Multi Unit Residential – A	Land used, or capable of being used, for the purpose of multiple residential units (2 or 3 flats).	Land having the land use code of 03.	0.014299	1,350.86	No Limit
5. Multi Unit Residential – B	Land used, or capable of being used, for the purpose of multiple residential units (4 or 5 flats).	Land having the land use code of 03.	0.017794	1,708.16	No Limit
6. Multi Unit Residential – C	Land used, or capable of being used, for the purpose of multiple residential units (6 or more flats).	Land having the land use code of 03.	0.020213	1,963.50	No Limit
7. Community Purposes	Land used for community purposes, including as a sports club or facility, cemetery, library, educational facility, religious institution, showground, racecourse, airfield, park, garden or for Commonwealth, State or local government purposes.	Land having the land use codes of 48, 50 - 59, 96, 97 or 99.	0.012054	1,382.02	No Limit

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))	Column 4 -Rate in the \$ (section 80)	Column 5 - Minimum General Rate (\$) (section 77)	Column 6 - Limitation (cap) (section 116)
8. Commercial A	Land used for commercial purposes, which has a rating valuation of less than \$1,250,000 other than land included in category 10.	Land having the land use codes of 01, 04, 07, 10, 11, 12, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 30, 41, 42, 43, 44, 45, 46, 47, 49, 91 or 92.	0.019034	1,355.68	No Limit
9. Commercial B	Land used for commercial purposes, which has a rating valuation greater than or equal to \$1,250,000 other than land included in category 10.	Land having the land use codes of 01, 04, 07, 10, 11, 12, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 30, 41, 42, 43, 44, 45, 46, 47, 49, 91 or 92.	0.009789	13,305.74	No Limit
10. Drive-In Shopping Centre	Land used for the purposes of a shopping centre with a gross floor area greater than 3,500 sq. metres.	Land having the land use code of 16.	0.023134	15,892.64	No Limit
11. Industrial	Land used for industrial purposes other than land included in category 12, 14 and 15.	Land having the land use codes of 01, 04, 28, 29, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40.	0.018993	1,408.66	No Limit
12. Quarries	Land used for the purpose of extractive industries or quarrying licensed for more than 5,000 tonnes of material other than land included in category 11.	Land having the land use code of 40.	0.034399	6,801.30	No Limit
13. Island Land	Land located on Pelorus Island or Orpheus Island.		0.021699	1,382.02	No Limit
14. Harbour Industries	Land used for the purpose of harbour industries including a bulk sugar terminal with a land area greater than 5 hectares.	Land having the land use code of 39.	0.054387	53,403.54	No Limit
15. Sugar Mills	Land used for the purposes of sugar milling operations.	Land having the land use code of 35.	0.109685	106,801.72	No Limit
18. Sugar Cane and Forestry	Land used for the purposes of growing sugar cane, or for forestry or logging.	Land having the land use code of 75 or 88.	0.032610	1,379.56	10%
19. Other Rural Land	Land used for rural purposes, other than land included in Category 18.	Land having the land use codes of 60, 61, 64, 65, 66, 67, 68, 69, 70, 71, 73, 74, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 89, 90, 93, 94, 95.	0.010629	1,446.90	No Limit

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))	Column 4 -Rate in the \$ (section 80)	Column 5 - Minimum General Rate (\$) (section 77)	Column 6 - Limitation (cap) (section 116)
20. Other Land	Land not included in any of the above categories		0.010629	1,446.90	No Limit

For avoidance of doubt:

- Council delegates to the Chief Executive Officer the power (contained in section 81 (4) and (5) of the *Local Government Regulation 2012*) of identifying the rating category to which each parcel of rateable land belongs. In carrying out this task, the Chief Executive Officer may have regard to the guidance provided by the Column 3 of the table above; and
- The reference to “land use codes” in Column 3 of the table above is a reference to the land use codes produced from time to time, by the Department of Natural Resources and Mines.

6. Limitation on Increases in Rates and Charges

As identified in Column 6 of the table above, Council has decided to apply capping to all Sugar Cane/Forestry lands which ensures that lands categorised as Category 18 as at 1 July 2021 will not exceed the amount of general rates levied for the property for the previous year plus a percentage increase resolved by Council. This is subject to a minimum rate for each category and the provisions set out below.

Provisions for capping of general rates

- Capping will apply to any land categorised as Category 18 Sugar Cane/Forestry. The concession is not available retrospectively and will only apply from the beginning of a financial year;
- Land which is sold or amalgamated during 2020-2021 is not eligible for capping in 2021-2022. Capping is then re-applied during 2022-2023; and
- Capping does not apply in the year, or the following financial year, where the land use is changed from an ‘uncapped’ category to a ‘capped’ category.

7. Separate Charges

Waste Management Levy

Council considers that the costs associated with the delivery of Waste Management Services should, in part, be funded by all ratepayers in the local government area through a separate waste management charge.

The amount of the charge will be calculated on the basis of the estimated cost to Council to manage and operate refuse tips including remediation costs, refuse transfer stations, green waste processing and the attendant environmental considerations implemented to meet environmental licensing and control standards.

When determining the pricing level for the Waste Management Levy consideration is given to a full cost pricing model to recover the cost of the service including overheads and an appropriate return.

The terms of the resolution are as follows:

- That in accordance with section 103 of the Local Government Regulation 2012, a separate charge, to be known as a Waste Management Levy, of \$156.40 gross per annum be levied equally on all rateable land; and
- It is considered to be more appropriate to raise funds by a separate charge rather than from general funds to ensure the community is aware of the Council's commitment to providing a waste management service that meets a high standard of environmental duty and care and best practice now required. The Council also considers that the benefit is shared by all parcels of land, regardless of their value.

8. Special Charges

Construction of Brown Lane – Special Rate

In accordance with Section 94 of the Local Government Regulation 2012 Council will levy a \$2,000 special rate per annum to three (3) benefited landowners over 20 financial years to repay capital costs for the construction of a new service road.

Council has by resolution on 28 June 2019 adopted an overall plan for the recovery of the capital costs of the Brown Lane project from the benefited landowners.

In Council's opinion each parcel of rateable land described as Lot 11 SP288756 (property number 100678), Lot 1110 SP272679 (property number 102726), and Lot 12 I22433 (property number 104735) will specially benefit from the construction of the service road.

This Special Charge will cease 2036/2037.

Crystal Creek Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Crystal Creek Rural Fire Brigade Area Map 2021/4 will specially benefit to the same extent from the purchase and maintenance of equipment by the Crystal Creek Rural Fire Brigade.

The Brigade has advised Council that the total cost of implementing the Plan for 2021-2022 budget is \$1,000 for operational costs. Unused funds will be set aside towards future building and maintenance repairs. The Brigade has requested Council to levy each parcel of rateable land an amount of \$0 per annum. This charge will raise no income to be contributed to the Crystal Creek Rural Fire Brigade.

Bambaroo Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Bambaroo Rural Fire Brigade Area Map 2021/3 will specially benefit to the same extent from the purchase and maintenance of equipment by the Bambaroo Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the Plan for 2021-2022 budget is approximately \$3,990 for operational costs and with the plan that unused funds be set aside towards future building and maintenance repairs. The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum. This charge will raise \$3,630 per annum to be contributed to the Bambaroo Rural Fire Brigade.

Seymour Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Seymour Rural Fire Brigade Area Map 2021/2 will specially benefit to the same extent from the purchase and maintenance of equipment by the Seymour Rural Fire Brigade.



The Brigade has advised Council that the cost of implementing the Plan for 2021-2022 budget is approximately \$2,286 for operational costs and with the plan that unused funds will be set aside towards the longer term plan to build a new Fire Station. The Brigade has requested Council to levy each parcel of rateable land an amount of \$40 per annum. This charge will raise \$6,200 per annum to be contributed to the Seymour Rural Fire Brigade.

Stone River Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Stone River Rural Fire Brigade Area Map 2021/1 will specially benefit to the same extent from the purchase and maintenance of equipment by the Stone River Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the Plan for 2021-2022 budget is approximately \$1,210 for operational costs. Unused funds will be set aside towards future building and maintenance repairs as well as a longer term plan to build a concrete driveway & shed loft. The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum. This charge will raise \$5,040 per annum to be contributed to the Stone River Rural Fire Brigade.

Toobanna Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Toobanna Rural Fire Brigade Area Map 2021/5 will specially benefit to the same extent from the purchase and maintenance of equipment by the Toobanna Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the Plan for 2021-2022 budget is approximately \$3,150 for operational costs and with the plan that unused funds be set aside for future building and maintenance repairs. The Brigade has requested Council to levy each parcel of rateable land an amount of \$20 per annum. This charge will raise \$6,500 per annum to be contributed to the Toobanna Rural Fire Brigade.

9. Utility Charges

Water Charge

Hinchinbrook Shire Council aims to:

- Encourage water conservation;
- Provide ability for consumers to control costs of service;
- Reduce the need for restrictions;
- Provide an equitable system of pricing;
- Reduce the cost of supplying water;
- Defer future costs of supplying water; and
- Assess charges on a user pays basis.

In order to achieve these objectives Council will, pursuant to section 99(2) of the Local Government Regulation 2012 make and levy a two-part water charge. The charge for water service is based on full cost pricing model to recover the cost of the service including overheads and an appropriate return.

The charge consists of two components: a consumption charge based upon the ratepayer's usage of water on a per kilolitre basis, and a base charge which varies depending on the use of the particular land.

Consumption Readings and Charge

Water meters are read twice per year in October/November/December (half year reading) and May/June (end of year reading).



Consumption Charges for Water Consumed in the 2020-2021 Financial Year:

A Consumption Charge of \$1.05 per kilolitre shall apply on the metered water consumption for all properties in the supply area. For any rate assessment with more than one (1) meter, consumption charges shall be calculated individually on the basis of water consumption of each meter with a minimum charge of \$5.00 applying to each meter on the rateable property.

The charge for consumption shall be payable in addition to the water base charge.

Council reserves the right to negotiate the consumption charge for a major consumer who uses in excess of 500,000 kilolitres per annum.

Base Charge

A Base Charge Component of \$382.80 gross per annum shall be levied as follows:

Situation	Applicable Base charge
Each Separate Parcel of Land without a water connection in the Supply Area	One Base Charge for each separate parcel of land

Each water meter connection according to the following sizes:

20 mm Meter	= One Base Charge
25 mm Meter	= 1.5 x Base Charge
32 mm Meter	= 2.5 x Base Charge
40 mm Meter	= 4.0 x Base Charge
50 mm Meter	= 6.5 x Base Charge
80 mm Meter	= 17.0 x Base Charge
100 mm Meter	= 26.0 x Base Charge
150 mm Meter	= 59.0 x Base Charge

Multiple residential uses within one parcel of land for which there are not separately metered connections:

Each separate residential use	= One Base Charge per use
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The same charging structure shall be levied and be payable whether any structure or building is actually in occupation or not.

Base Charge for land being used for specific purposes

The following specific base charges will be levied where land is used for the following purposes:

(a) *Recreation/Sporting/Charitable Consumer*

Public sportsgrounds, Golf Club and Bowling Clubs, Band Centre, QCWA, St Vincent De Paul, Salvation Army, Scouts, Girl Guides, Ingham Potters, Blue Haven Aged Persons Complex, Canossa Aged Persons Complex, Apex, Lower Herbert Lions Pensioner Units or like uses approved by Council are to be charged the equivalent of one 20 mm connection base charge irrespective of the meter size and number of connections to the premises, except where Council deems that the organisation obtains substantial income from Licensed Premises on those grounds or premises.

(b) *Schools*

Schools to be charged on the basis of the number of connections to the school, but for meters sized above 25 mm the charge shall be equivalent to a 25 mm connection base charge.

(c) *Domestic Properties*

Properties used for domestic purposes which due to special circumstances require the installation of a larger than normal water meter (e.g. 25mm service required due to distance of property from main) are to be charged the equivalent of a 20 mm connection base charge.

Where more than one domestic property is serviced by one meter, the base charge shall be the residential 20mm base charge multiplied by the number of domestic properties serviced (regardless of the meter size actually used which may be larger than 20mm in size due to the provision of more than 1 service).



(d) *Fire Fighting Services*

Premises that are required by law to install larger services for Fire Fighting purposes will be charged on the calculated service size required to operate those premises. (For example, premises may be required to install a 150 mm Fire Main and have a 50 mm domestic take off, will only be charged on the basis of a 50 mm connection.)

(e) *Cane Farms*

Land, whether occupied or unoccupied, which is used for sugar cane growing as a cane farm shall be assessed as one separate parcel of land for the purposes of calculating the Base Charge Component where the separate parcels of land contained within the farm are on one rate assessment. Provided further that each separate connection to the said land or additional residence shall be charged a Separate Base Charge component.

(f) *Separate Parcels of land with no access*

Rateable assessment that include separate parcels of land for which there is no legal access to the additional parcel of land will be rated on the basis of one single parcel of land. This does not affect the assessment of rates and charges based on connections or residential uses on the land.

Special Agreements or Arrangements

Nothing contained herein shall prejudice the right or power of the Council to make a separate and different charge for a specified reason or purpose under any special agreement and on such reasonable terms and conditions as may be arranged between the Council and the customer and as specified in the agreement.

Council has entered into the following special agreements:

L7 RP804431 Parish of Cordelia 1 parcel of land

- Council negotiations to acquire a Grazing Land Drainage Easement within this land resulted in no water charges to this land.

Valuation 363/0 Farm 9 parcels of land

- Property No 107354
- Council negotiations to acquire a Lease over the Mona Road Boat ramp resulted in a 50mm water connection being installed with no base charge being charged. Charges would have been based on 20mm due to larger service required for distance to supply (consumption is charged).

Accounts

Meter Reading and Billing Frequency

Each Half Yearly Rate Notice shall include the Base Charge Component.

The Council at its option shall render accounts for the supply of water to a consumer six monthly or at such other intervals as appropriate as circumstances warrant. A meter reading program shall be maintained throughout the water area with readings occurring in as consistent a cycle as possible to facilitate the issue of water consumption accounts on at least a six monthly basis to all consumers.

In relation to the reading of water meters, Council will apply section 102 of the Local Government Regulation 2012, the terms of the resolution for which are as follows:

That in accordance with section 102 of the Local Government Regulation 2012, a water meter is taken to be read during the period that starts two weeks before, and ends two weeks after, the day on which the meter is actually read.

Minimum Account Billing

Where the consumption of water recorded for each meter at any premises in any meter reading period is of such amount that when calculated at the consumption charge equates to less than \$5 the minimum charge for that water meter shall be \$5.

Meter Unable to be Read or Registering Inaccurately etc

Where the meter to any property ceases to register, or registers inaccurately or through damage an accurate reading is unable to be obtained, then Council may estimate the charge for the water supplied to such premises during the period the meter was not in working order by "averaging" of the quantity of water consumed during a corresponding period for the previous year, or upon the consumption over an appropriate period registered by the meter after being adjusted as the Chief Executive Officer deems fit.

Council further adopts the principle of "averaging" where access is denied to the meter by reasons beyond Councils control. For the purposes of benchmarking, an average domestic quantity of water consumed shall be fixed unless otherwise altered at one (1) kilolitre per day.

Water Usage through leaks or damaged infrastructure

Where water is consumed and/or registered through a water meter, and all or part of that water consumption/reading is a consequence of leakage, wastage or other usage through defective water installations, pipework or apparatus which is private ownership, and through negligence or otherwise the consumption or wastage has registered, the property owner can apply to Council for water leak relief on the prescribed application form submitted with an account or letter from a registered Plumber, providing details of the water leak that was repaired.

The Water Leak Relief concession offered by Council is detailed in Council's Policy, "Water Leak Relief Policy".

Separate Meter Installations

To establish and maintain a more identifiable and practical service to separate consumers, and to facilitate current and future water supply management, all new Class 1a and 2 buildings will be required to provide a separate water connection to each tenement unit.

Sewerage Charge

The sewerage charge is levied on a unit basis and is priced to recover the costs of constructing, operating, maintaining and managing the sewered areas of the Shire. The charge for sewerage service is based on full cost pricing model to recover the cost of the service including overheads and an appropriate return.

The sewerage charge, unit basis of charging and the various principles and classification of uses adopted for the Ingham Sewerage Scheme shall also apply to the several properties connected to the Lucinda Sewerage Treatment Plant. The list of land uses and the applicable number of units is detailed below.

Charges shall be due and payable whether the land, structure or building is connected to a sewer or not, but in respect of which the Council is prepared to accept sewage.

The amount of the charge referred to in the preceding paragraph shall be \$112.14 per unit, per annum if the particular premises are provided with sewerage or the Council is agreeable to accept sewage from such premises.

The same charge shall be levied and be payable whether the structure or building is actually in occupation or not.

Where any land, structure or building is in the separate occupation of several persons each part so separately occupied shall be assessed the same charges as each part would have been liable to be assessed had each such part been a separate parcel of land or a separate building or structure.

Where the use of any structure within the sewered area does not, in the opinion of Council, properly accord with a use listed in Schedule 1 below, Council shall by resolution determine the units of sewerage charge applicable thereto as in its discretion it thinks fair and reasonable according to the circumstances of use.

Schedule 1: Land Uses & applicable number of units

<u>Use to Which Land is Put Whether Occupied or Not</u>	<u>Number of Units</u>
Aged Persons Complex - per bed	2
Ambulance Station Complex	30
Caravan Park	22
Child Day Care Centre/Kindergarten/Respite Centre	14
Church/Hall or Welfare Club	6
Court House	30
Closed Processing Plant	20
Canossa Home	168
Dwelling House	7
Fire Station Complex	30
Flats each	7
Forestry Administration Centre	30
Hall (AAFC Cadets)	10
Hospital	200
Hotel/Tavern	60
Hotel Accommodation/Backpackers per room	0.5
Ingham TAFE/Library Complex	75
Licensed Social Club	32
Licensed Sporting Club	22
Licensed Nightclub	32
Lucinda Wanderers Holiday Park	74
Medical Centre	28
Motel – small (Rooms < 10)	20
Motel - medium (Rooms 10 - 25)	60
Motel - large (Rooms >25)	70
Multi-tenancy premises - per shop or office	7
Nurses Quarters Complex	60
Police Station Complex	30
Processing/Packaging Plant	50
Rooming House	9
Railway	30
Recreation/Sporting Club	10
Restaurant	14
Racecourse	13
Sawmill – small	22
Sawmill – Large	44
School	
• Under 30 pupils	25
• 30 but under 100 pupils	50
• 100 but under 400 pupils	75
• 400 or greater than pupils	100
Self-Contained Single Bed-Room Accommodation Unit	5
Shop or Office	7
Service Station	10
Supermarket – medium	20
Supermarket – large	60
Theatre	22
Vacant lot of land	5
Use not otherwise listed	7
(subject to Council resolving to apply a specific alternative, as per 'Sewerage Charges' above)	

Special Agreements

Nothing contained herein shall prejudice the right or power of the Council to make a separate and different charge for a specified reason or purpose under any special agreement and on any such reasonable terms and conditions as may be arranged between the Council and the person concerned and specified in such agreement.

Council has entered into the following special agreements:

L10 I22459 Parish of Trebonne

1 vacant parcel of land

Council agreed as part of the Negotiation of sewerage extension to Dickson St, Ingham to not charge sewerage charges to this property as it cannot be sold separately and is physical access to L2 RP717328.

Charging methodology applicable to specific land uses

Cane Farms

Land, whether occupied or unoccupied, which is used for sugar cane growing as a cane farm shall be assessed as one separate parcel of land for the purposes of calculating sewerage charges where the separate parcels of land contained within the farm are on one rate assessment. Provided further that each separate connection to the said land or additional residence shall be charged based on the additional applicable sewerage units

Separate Parcels of land with no access

Rateable assessment that include multiple parcels of land for which there is no legal access to the additional parcel of land will be rated on the basis of one single parcel of land. This does not affect the assessment of rates and charges based on connections or residential uses on the land.

Cleansing Utility Charge

Pursuant to section 99(1) of the Local Government Regulation 2012, Council will make and levy a utility charge for the provision of a domestic refuse service.

A kerbside refuse collection of the equivalent of one 240 litre garbage bin per week and one 240 litre recycling bin per fortnight is provided to all parts of the declared waste area for occupied land used for residential purposes. The services of Council's contractor, Mams Plant Hire Pty Ltd will be used to undertake storage, collection, conveyance of domestic waste and the disposal thereof.

The cost of performing the function of cleansing by the removal of garbage will be funded by the cleansing utility charge. When determining the pricing level for the garbage collection service consideration is given to recover the cost of the service including overheads and an appropriate return.

In the defined waste collection area, the following domestic waste collection charges shall apply for the 2021-2022 financial year:

- (a) Rateable land – A charge of \$245.80 per annum for the provision of a 240 litre “Mobile Garbage Bin” of a domestic waste collection service per week and a 240 litre “Mobile Garbage Bin” recyclable waste collection service per fortnight;
- (b) Non-Rateable land – 1st service – \$402.20 per annum for the provision of a 240 litre “Mobile Garbage Bin” of a domestic waste collection service per week and a 240 litre “Mobile Garbage Bin” recyclable waste collection service per fortnight;
- (c) Additional combined service – An additional \$245.80 per annum for the provision of a 240 litre domestic waste collection service per week and a 240 litre recyclable waste collection service per fortnight;
- (d) Additional domestic service - An additional weekly 240 litre domestic waste collection service only will be provided at a charge of \$194.80 per annum; and
- (e) Additional recycling service - An additional fortnightly 240 litre recyclable waste collection service will be provided at a charge of \$51.00 per annum.

For the purpose of making and levying a cleansing charge under section 99 of the Local Government Regulation 2012, and without limiting the meaning of the words “land in actual occupation”, land in the declared waste area shall be deemed to be in actual occupation if:

- A regular cleansing service was being provided to that land at 1 July 2021; or
- A regular cleansing service is ordered by the Council or the Authorised Officer to be provided to that land; or
- The Council is requested to provide a regular cleansing service to that land by the owner or occupier; or
- There is a building on such land being rateable land, which in the opinion of the Council or Authorised Officer is adapted for use or occupation.

No reduction or refund of any charge in respect of a regular cleansing service duly made and levied in respect of a year or part of a year shall be made or given by the Council for reason only that the premises are unoccupied for a time.

Where the charge is in connection with any structure, building or place on land which is not rateable under section 73 of the *Local Government Regulation 2012*, the charge shall be levied on the person or body or Commonwealth or State Department which is the beneficiary of the service. Where multiple residential uses exist on one rateable assessment, a single cleansing service shall be rendered in respect of each use.

In the case of a property located within the Declared Waste Area Map not being able to be provided with a service the charge will not be levied on that land. The property owner will be required to dispose of their domestic waste at the Warrens Hill landfill, Halifax Transfer Station or Mt Fox Transfer Station. Such determination will be made by Council.

10. Cost Recovery and Other Fees and Charges

It is the intention of Council that, where possible, services provided by Council are fully cost recovered; however, consideration may be given where appropriate to the broad community impact certain fees and charges may have.

In setting cost-recovery and other fees and charges, Council will apply the following criteria to be used in deciding the amount of any fee:

- Fees associated with cost-recovery (regulatory) services will be set at no more than the full cost of providing the service taking the action for which the fee is charged. Council may choose to subsidise the fee from other sources (e.g. general rate revenue); and
- Charges for commercial services will be set to recover the full cost of providing the services and may include a component for return on capital.

11. Issue of Rate Notices

In accordance with Section 107 of the Local Government Regulation 2012, Council Rate Notices will be issued by instalments twice annually. The first Rate Notice will be issued no later than August for the period 1 July 2021 to 31 December 2021. The second Rate Notice will be issued no later than February 2022 for the period 1 January 2022 to 30 June 2022.

12. Time Within Which Rates Must Be Paid

Rates and charges must be paid by the Due Date, with the Due Date being 30 September 2021 and 31 March 2022.

13. Periodic Payments

In arrears

Council will allow landowners who are unable to pay their rates by the due date to enter into an arrangement to make periodic payments in arrears, in accordance with the conditions of the "Rate Recovery Policy", following the levy of the rates and charges. Such arrangements are to be approved by the Chief Executive Officer by way of delegated powers from the Council, with no legal recovery action being taken while the arrangement is being maintained.

In advance

Council further states that there is no reason landowners cannot make periodic payments in advance of the levy of the rates and charges.

14. Interest on Overdue Rates and Charges

It is Council's policy to ensure that the interests of ratepayers are protected by discouraging the avoidance of responsibility for payment of rates and charges when due. To this end, Council will impose interest on rates and charges from the day they become overdue.

The rate of interest to be charged on overdue rates and charges shall be 8.03% compound interest charged at daily rests. The interest rate will be the maximum rate prescribed in the Local Government Regulation 2012.

15. Rating Concessions/Remissions

The rating concessions offered by Council are set out in more detail in Council's "Rate Rebates & Concessions Policy" and "Water Leak Relief Policy".

16. Recovery of Overdue Rates and Charges

Council's "Rate Recovery Policy" provides details of Council's position regarding overdue rates and charges.

17. Virtual Waste Disposal Vouchers

Every household within Hinchinbrook Shire is entitled to four (4) domestic virtual waste disposal vouchers each financial year. Virtual Vouchers entitle households to dispose of four loads of domestic waste (general or green waste, not exceeding one tonne) free of charge each financial year. Residents are able to access their vouchers by showing their proof of residential address when visiting local waste facilities.

Vouchers can be used any time within the financial year period. Unused vouchers will not carry over into the next financial year.

Virtual waste disposal vouchers cannot be used for the disposal of Commercial Waste.

18. Timely Rates Payment Incentive Scheme

In accordance with Section 131 of the Local Government Regulation 2012, Hinchinbrook Shire Council will offer an incentive, in the form of a cash prize draw to encourage and reward ratepayers for paying their rates on time and in full.

To be eligible for the incentive, ratepayers need to make full payment of all current and arrears of rates and charges by close of business on the due dates as shown on the relevant rates notice.

Eligible ratepayers will be automatically entered into the draw.



A prize draw for \$2,000 worth of voucher expenditure will be held within one month of the close of the due date of each half year rating period. The collection/remittance of the \$2,000 worth of expenditure will include up to five vouchers at nominated businesses within the Hinchinbrook Shire and is to be lodged with and authorised by the CEO.

In order to receive the \$2,000 worth of expenditure, the successful ratepayer must utilise only businesses operating within the Hinchinbrook Shire Council boundaries.

The winners for the prizes will be drawn by random computer selection of valid properties at an open General Meeting of Council.

Prizes can only be won by private and commercial ratepayers. Properties owned by Local, State, and Federal Government Departments and/or Agencies are not eligible to win the Rates Payment Incentive Scheme.


DOCUMENT HISTORY AND STATUS						
Action	Name			Position	Signed	Date
Approved by Council	Kelvin Tytherleigh			CEO		25/06/2021
Policy Version	10	Initial Version Adopted	30/06/2010	Current Version Adopted		25/06/2021
Maintained By	Corporate and Financial Services			Next Review Date		30/06/2022
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents					





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 HinchinbrookShireCouncil

Leading the way



OPERATIONAL PLAN 2021-2022





OPERATIONAL PLAN 2021 - 2022

CONTENTS

ABOUT THE OPERATIONAL PLAN	3
OUR VISION, MISSION AND VALUES	4
UNDERSTANDING THE OPERATIONAL PLAN	5
KEY COUNCIL PRIORTIES	6
BUILT ENVIRONMENT	7
PROSPERITY	8
LIFESTYLE	10
NATURAL ENVIRONMENT	11
ORGANISATIONAL SUSTAINABILITY	12

HINCHINBROOK
SHIRE COUNCIL



ABOUT THE OPERATIONAL PLAN

PURPOSE

The Hinchinbrook Shire Council Operational Plan 2021-2022 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 2021-2022.

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 (5) 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, Ingham



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 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.

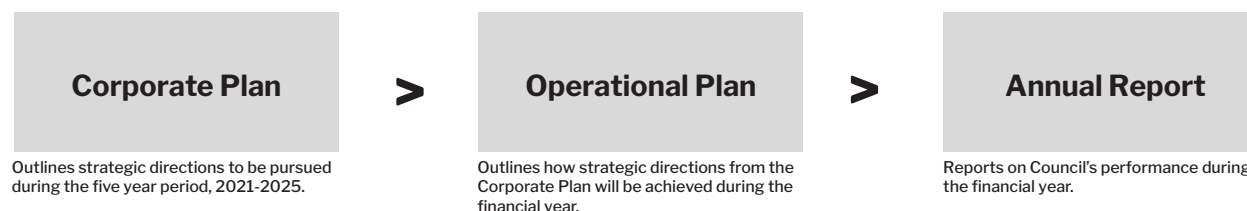
PEOPLE FOCUSED – We value our community, our stakeholders and our employees. We will treat all persons with fairness and respect. Council will implement services from a customer perspective.

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 2021-2022 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 85% of projects	IAM				•
1.2 Manage and Maintain Community Assets	1.2.1 Delivery of the DRFA Programme of works	Completion of 100% of works	IAM				•
	1.2.2 Delivery of Service Level Standards for the maintenance of infrastructure assets	Adoption of Service Level Standards	DIUS				•
1.3 Deliver a safe and Effective Transport Network	1.3.1 Implementation of Road Management Policy	GIS Road Register is published	IAM		•		

Responsible Officer Abbreviations listed below.

Responsible Officer Abbreviations

CEO	Chief Executive Officer
DCDS	Director Community and Development Services
DCFS	Director Corporate and Financial Services
DIUS	Director Infrastructure and Utility Services
FM	Finance Manager
IAM	Infrastructure Assets Manager
ISM	Information Services Manager
HRM	Human Resources Manager
PSBM	Public Spaces and Biosecurity Manager
RSM	Regulatory Services Manager
USM	Utilities 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



Built Environment

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



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 85% of projects	IAM				•
1.2	Manage and Maintain Community Assets	1.2.1	Delivery of the DRFA Programme of works	Completion of 100% of works	IAM				•
		1.2.2	Delivery of Service Level Standards for the maintenance of infrastructure assets	Adoption of Service Level Standards	DIUS				•
1.3	Deliver a safe and Effective Transport Network	1.3.1	Implementation of the Road Management Policy	GIS Road Register is published	IAM		•		



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	Undertake a review and refresh of the Hinchinbrook Shire Community Plan	Adoption of Plan	CEO			.	
2.2	Encourage Innovation and Attract New Investment to the Hinchinbrook Shire	2.2.1	Development of Project Plans for economic based growth projects	Project Plans Developed	DCDS			.	
		2.2.2	Finalise the business case and obtain all approvals for the dredging of the Dungeness Channel	Development Approval	DIUS				.
		2.2.3	Review and refresh the Economic Development Strategy 2021-2025	Adoption of Strategy	DCDS				.
		2.2.4	Review and refresh the Business Innovation Scheme	Adoption of Scheme	DCDS			.	



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
2.3	Strengthen Networks	2.3.1	Development and adoption of a Reconciliation Action Plan (RAP)	Adoption of the RAP	CEO				•
2.4	Develop Town and Community Planning	2.4.1	Development of a Land Activation Strategy	Adoption of Strategy	RSM			•	
		2.4.2	Review and refresh the Hinchinbrook Planning Scheme	Adoption of revised Scheme	RSM		•		
		2.4.3	Development of a Rural Living Strategy	Adoption of Strategy	RSM			•	



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	3.1.1	Development of a Youth Development Strategy	Adoption of Strategy	DCDS			.	
		3.1.2	Review and Refresh the Ageing In Place Strategy	Adoption of Strategy	DCDS		.		
		3.1.3	Review and Refresh the Health and Wellbeing Program	Refreshed program is ready for delivery from 1 January 2022	DCDS		.		
3.2	Empower and Encourage Strong Community Organisations	3.2.1	Develop a new grants program to support the sponsorship for significant regional events	Adoption of new Policy	DCDS		.		
3.3	Create Places of Community Identity	3.3.1	Finalise development of the Hinchinbrook Cemeteries Masterplan	Adoption of Masterplan	DCDS			.	



Natural Environment

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



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 the outcomes	USM				•
4.2	Promote a Sustainable Environment	4.2.1	Promote and support Reef Guardian initiatives and strategies	Provide a Report to Council defining the outcomes	PSBSM				•
		4.2.2	Review and implement the Hinchinbrook Local Government Area Biosecurity Plan (HLGABP)	Provide a Report to Council defining the outcomes	PSBSM				•



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
5.2	Foster an Organisational Culture that Embraces our Values	5.2.1	Development of a Strategic Workforce Plan	Adoption of the Plan by Executive Management Team	HRM			.	
5.3	Commit to Continuous Improvement, Customer Service and Accountability	5.3.1	Implementation of Technology One's Strategic Asset Management (SAM) System	Modeling for all asset classes and asset revaluations are performed using SAM	ISM				.
		5.3.2	Development and implementation of a Policy and Procedure Framework	Adoption of Framework by Executive Management Team	DCFS		.		
		5.3.3	Delivery of Phase Two actions of the of the Budgeting for Sustainability Strategy	Budget includes Phase Two actions	FM				.
		5.3.4	Development of Organisational Efficiency Targets	Adoption of Efficiency Targets by Executive Management Team	DCFS		.		



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	5.3.5 Undertake a review and refresh of all Local Laws	Adoption of refreshed Local Laws	RSM			.	
		5.3.6 Undertake a review and refresh of the Customer Service Charter	Adoption of Charter by Executive Management Team	DCFS			.	
		5.3.7 Undertake a business continuity and disaster recovery planning exercise	A Business Continuity and Disaster Recovery exercise has been undertaken	CEO		.		
		5.3.8 Review and refresh the Strategic Risk Register	Register has been reviewed by the Audit Committee and referred to Council	DCFS		.		



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📘 HinchinbrookShireCouncil

Leading the way