HINCHINBROOK
SHIRE COUNCIL

BUDGET
2022-2023

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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 2022-23 financial year.

Council will consider at the Budget Meeting, documents providing details of the Council's financial operations and financial position for the previous finanical year, the 2022-23 Operational Plan, 2022-23 financial year and for the two forecast years for 2023-24 and 2024-25; relevant measures of financial sustainability for the financial years 2022-2023 to 2031-2032 and the long term forecast covering the period 2022-23 to 2031-32.

Agenda - Business Items and Recommendations

PRESENT –

APOLOGY –

BUSINESS

1. MAYOR'S 2022-2023 BUDGET ADDRESS

Recommended - That the Mayor's 2022-2023 Budget Address be received, and its contents noted.

2. ADOPTION OF 2022-2023 OPERATIONAL PLAN

Recommended - That pursuant to Section 174(1) of the Local Government Regulation 2012, Council adopt the Operational Plan for the 2022-2023 financial year as presented.

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 2021-2022 financial year ("the Statement of Estimated Financial Position") be received and its contents noted.

4. ADOPTION of CONCESSIONS for the 2022-2023 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 5.11 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 2022 to 31 December 2022 – in August 2022; and

   ii. For the half year 1 January 2023 to 30 June 2023 – in February 2023.

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 5.14 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 5.10, compound interest on daily rests at the rate of 8.17% 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 2022-2023 with 2023-2024 and 2024-2025 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 Works Plan 2022-2023;**
- **Long Term Financial Forecast;**
- **The Revenue Policy;**
- **The Revenue Statement;**
- **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 2021-2022 Budget, expressed as a percentage, is a 3.74% change.**

9. ADOPTION of DIFFERENTIAL GENERAL RATES for the 2022-2023 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	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))
	rating valuation equal to or greater than $77,000.	
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.

Column 1 – Rating Category (section 81)	Column 2 – Rating Category Description (section 81)	Column 3 - Identification (sections 81(4) and 81(5))
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.
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 5.1.**

Column 1 – Rating Category (section 81)		Column 4 – Rate in the $ (section 80)	Column 5 - Minimum General Rate ($) (section 77)
1.	Residential A	0.016493	1,068.58
2.	Residential B	0.016493	1,068.58
3.	Residential C	0.013218	1,269.98
4.	Multi Unit Residential – A	0.018283	1,755.13
5.	Multi Unit Residential – B	0.018283	1,755.13
6.	Multi Unit Residential – C	0.018283	1,755.13
7.	Community Purposes	0.012385	1,420.02
8.	Commercial A	0.019557	1,392.95
9.	Commercial B	0.019557	1,392.95
10.	Drive-In Shopping Centre	0.023770	16,328.68
11.	Industrial	0.019515	1,447.40
12.	Quarries	0.035345	6,988.33
13.	Island Land	0.022296	1,420.02
14.	Harbour Industries	0.055883	54,872.13
15.	Sugar Mills	0.112701	109,738.77
18.	Sugar Cane and Forestry	0.033507	1,417.49
19.	Other Rural Land	0.011200	1,486.68
20.	Other Land	0.011200	1,486.68

D. Pursuant to Section 116 of the Local Government Regulation 2012, the amount of the differential general rate to be levied for the 2022-2023 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)
1. Residential A	10%
18. Sugar Cane and Forestry	10%

10. ADOPTION of SEPARATE WASTE MANAGEMENT LEVY CHARGES for the 2022-2023 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 5.3 of the Revenue Statement.

11. ADOPTION of UTILITY CHARGES for the 2022-2023 FINANCIAL YEAR

Recommended - That in accordance with Section 99 of the Local Government Regulation 2012, Utility Charges are adopted as outlined in Section 5.5 of the Revenue Statement.

12. ADOPTION of WATER METER READINGS for the 2022-2023 FINANCIAL YEAR

Recommended - That in accordance with Section 102 of the Local Government Regulation 2012 and as outlined in Section 5.5 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 2022-2023 FINANCIAL YEAR

Recommended - That in accordance with Section 94 Local Government Regulation 2012 that special rates and charges as outlined in Section 5.4 of the Revenue Statement and the following related detailed Policies be adopted:

- Special Charge - Bambaroo Rural Fire Brigade Overall Plan 2022-2023;
- Special Charge - Bambaroo Rural Fire Brigade Area - Map;
- Special Charge - Brown Lane Special Rate Overall Plan 2022-2023;
- Special Charge - Crystal Creek Rural Fire Brigade Overall Plan 2022-2023;
- Special Charge - Crystal Creek Rural Fire Brigade Area - Map;
- Special Charge - Seymour Rural Fire Brigade Overall Plan 2022-2023;
- Special Charge - Seymour Rural Fire Brigade Area - Map;
- Special Charge - Stone River Rural Fire Brigade Overall Plan 2022-2023;
- Special Charge - Stone River Rural Fire Brigade Area – Map;
- Special Charge - Toobanna River Rural Fire Brigade Overall Plan 2022-2023; 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.

16. DEBT POLICY

Recommended - That in accordance with Section 192 of the Local Government Regulation 2012 the Debt Policy as attached be adopted.

Kelvin Tytherleigh
CHIEF EXECUTIVE OFFICER

Mayor's Budget Summary

It gives me great pleasure to present the 2022-2023 Budget and Operational Plan. The 2022-2023 Hinchinbrook Shire Council Budget is my sixth Budget as Mayor.

This Budget was developed in difficult economic times. Council, like everyone else, is experiencing the effects of rising inflation, and a compromised supply chain, for materials and services. The cost of living pressures on Hinchinbrook families have been profound, and Council is well aware of this. This is reflected in the recently released CPI figures for Queensland of over 6%. Likewise, Council has been hit with sharply rising costs. For example, this year we have, due to necessity, increased our Budget for fuel by $300,000, our electricity bill is forecast to rise by 8%, and insurance by 12%.

Despite all of this, Council has managed the ratepayers' funds efficiently and effectively. The rate increase will be restricted to 2.75% on the rate in the dollar, well below CPI. The increase in General Rate as well as changes to minimum rate value in Residential Categories will net Council an additional $667,138 income above that of 2021-2022, and in general terms, will see an average General Rate increase of $48 per annum to residential properties – which is less than a dollar a week and an average of $326 per annum for cane farming and forestry properties that make up the bulk of rural enterprises in the Shire.

In respect to the other rural category that impacts 110 Properties, the rate increase will be restricted to 5.37% on the rate in the dollar.

Fees and Charges pertaining to all Council services will rise by 3.5% to offset the rise in input costs necessary to deliver such services.

In this Budget, Council has continued with its long term strategy of rationalising the rates system to remove anomalies arising from valuation. As such, residents within the former Residential A band and multi residential bands will experience rate rises in excess of the average increase stated due primarily to the adjustment of the minimum rate charge to account for the rating anomolies. This rationalisation will see Multi-Unit Residential A, B, and C Categories as well as Residential A and Residential B with common minimum General Rate from each classification.

A significant concern to Council's ability to raise funds to deliver services is the diminution of the overall land value for the Shire that is occurring primarily through rating amalgamation processes. Rateable alotments are diminishing whilst costs to provide municipal services continue to rise necessitating Council to re-align minimum base rates to better reflect valuation trends.

In recognition that some residents may experience a significant change, Council has introduced a rate cap of 10% to reduce any large movements in residential rates. Council will continue to provide its own rebate of 20% with a maximum of $200 to pensioners, in addition to State Government pensioner rebates.

I take the opportunity to highlight some of the features of this year's Budget.

Council will continue in its efforts to train the next generation. This grow your own attitude is crucial if not critical for Council to ensure adequate and appropriate staffing to ensure continuity of service to the community, given the skill shortages occurring nationwide at present and expected well into the future. This year will see the return of school based trainees into Council's workforce, and the addition of two more cadets. We strongly encourage local residents to Find their Future in Hinchinbrook and in Council.

This year Council will continue with its plan to develop a Reconciliation Action Plan, or RAP. This project commenced last year but unfortunately two of the planned meetings had to be postponed due to COVID-19 illness. This plan will be completed over the next 12 months.

Council will continue to address the changing legislative compliance issues related to waste management and recycling. Waste is quickly becoming the most costly activity on Council's books and with the introduction of the State Government waste levy initiative supporting a zero waste to landfill commitment by 2050,

practices must change towards more recycling and waste re-use, and to achieve such end, a much stricter user pays system must be introduced.

To this end, it has been necessary to cease the four annual waste vouchers and the bulk rubbish collection schemes. To restrain the costs to community from the State Waste Levy, we need people to take control of their individual waste generation and disposal habits and this will not be achieved if the community continues to foot the bill through bulk waste disposal systems.

Many residents have already embraced recycling, but I encourage everyone to come on board to ensure our costs are constrained and the economic opportunities from projects such as energy from waste are realised.

One of the key challenges facing Council is our lack of growth. In the 12 months ending May 2022, there was only a net increase of four rateable properties created in Hinchinbrook. Frankly, this is holding us back as we need to create both residential and commercial blocks and Council will pay particular attention to revitalising property development appetite through removal of red tape and incentives where pertinent.

Many 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, swimming pools, aerodromes, control of pests, fire hazards, and many more. Many of these Local Laws do not reflect current community standards and need updating, and this year's Budget recognises that. There have already been opportunities offered for the community to provide input into the draft Local Laws, and there will be more opportunities to come.

An $11 million Capital Works Program for 2022-2023 intentionally focusses on ensuring the community's assets are replaced and refurbished to maintain continuity of service delivery to the community. This is a must, given the age of infrastructure. In short, $1.69 million will be spent on water and sewerage infrastructure, $6.12 million on road works and $3.14 million on other asset related projects. There is however a large range of projects in addition to the renewals, and on behalf of my fellow Councillors, I would like to highlight some of the larger renewal and non-renewal projects specifically:

PROJECT	PROJECT VALUE ($)
Stage 3 of the Warrens Hill Landfill and Resource Recovery Centre	$1.76 million
Replacement of Council's heavy plant and fleet	$1.20 million
Annual Bitumen Resealing	$0.45 million
Water and Sewer Digital Telemetry System replacement	$0.38 million
Transport and Marine Asset Condition assessment and valuation	$0.23 million
Upgrade to the floodway along Cristaldi's Road	$0.20 million
Relining of the drainage along Scott Street in Halifax	$0.20 million
Dredging at Taylors Beach	$0.13 million

Council will also undertake seven roadwork betterment projects this year designed at improving the flood resilience of our transport network and thus minimising the cost to the community from regular disaster events. These roads include:

- Covells Road;
- Gangemis Road;
- Golloglys Road;
- Quabbas Road;
- Capellaris Road;
- Hamleigh Road; and
- Orient Road.

Council gratefully acknowledges the Queensland State Government for providing funding to assist in these projects. These seven road projects will cost approximately $3.7 million once complete.

Further, during this year, the Dutton Street crossing will be completed. This project is on schedule and will be completed around October, weather permitting.

Warrens Hill Landfill and Resource Recovery Centre is currently approaching its capacity. The next stage will cost approximately $1.7 million once complete. Council proposes to secure a loan from Queensland Treasury Corporation to fund this work with principal and interest to be repaid over future years. It should be noted that over the past two years Council has expended in excess of $4 million in rehabilitating the historic waste refuse deposits in meeting legislative standards and environmental license conditions.

There are a large range of water and sewerage projects programmed this year, ranging from hydrant replacement, to reservoir cleaning, valve renewal, and vegetation management on the Hinchinbrook Community Wetlands. Water and sewerage services are often overlooked, but they are essential for our community and this year's investment will continue to guarantee Council's clean and reliable services.

$28.3 million will be spent on day to day operational matters ensuring service continuity continues.

Council will continue with its efforts to obtain approvals to allow all tide access at Dungeness and Forrest Beach. This has been a frustrating process, nevertheless Council continues in its quest to obtain approval for capital and maintenance dredging so as to facilitate economic stimulus for the continued growth of the tourism potential that is presently restrained due to a lack of all tide maritime access.

Financial support towards events and recreation in our community will continue via the grants process to also promote events and visitation to our district as part of Council's economic diversification strategy.

I have only touched on a number of significant budget items, but a detailed listing of all expenditure items is available in the Hinchinbrook Shire Council Budget 2022-2023. I urge you all to peruse items so you are well aware of where your money is being spent.

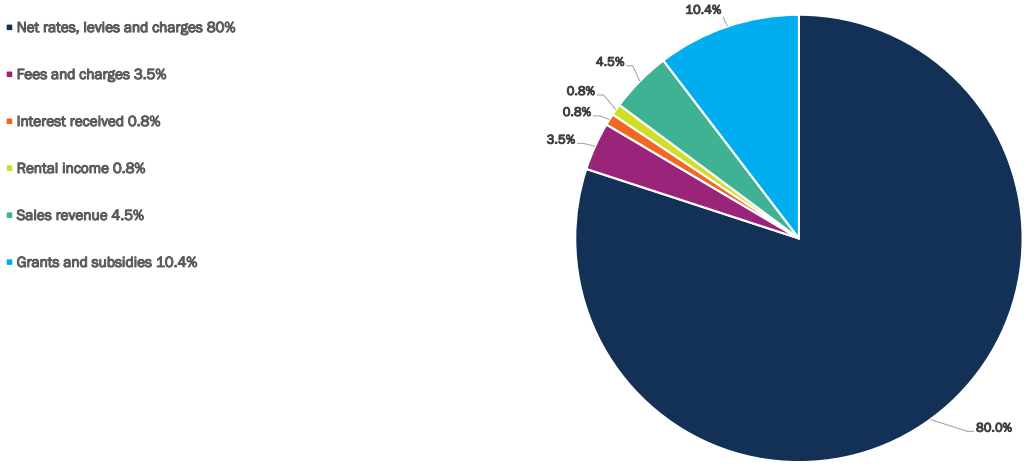
I would like to acknowledge and thank my fellow Councillors our CEO Kelvin Tytherleigh and all staff for the many hours of work performed in formulating this Budget. It has been a tremendous effort by all concerned and Council is extremely appreciative of the dedication shown in getting the job done.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

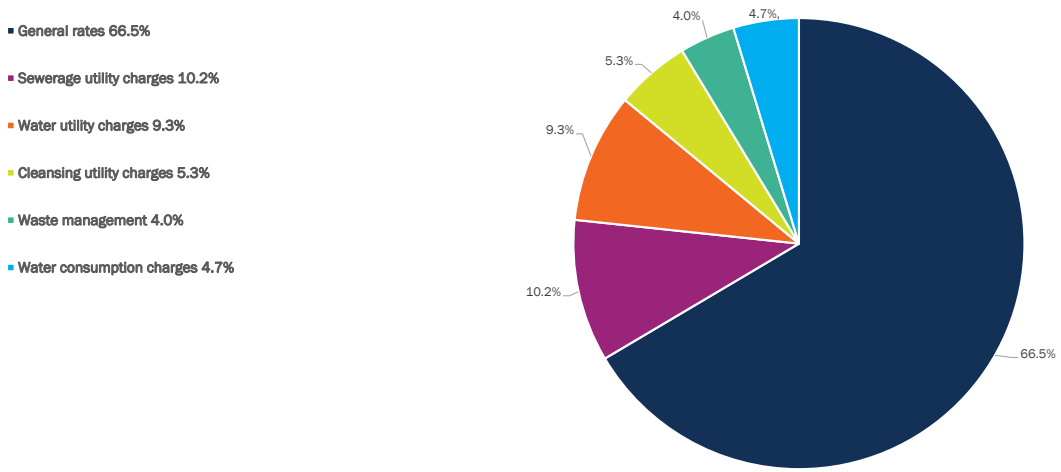
Councillor R Jayo
MAYOR
28 June 2022

2022-2023 Budget at a Glance

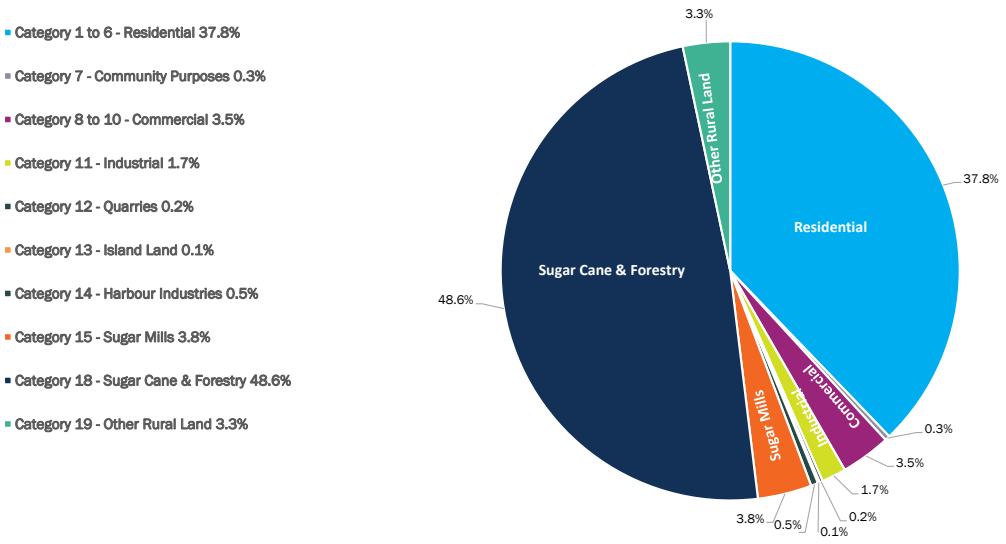
Operating Revenue 2022-2023 Budget - $33 Million



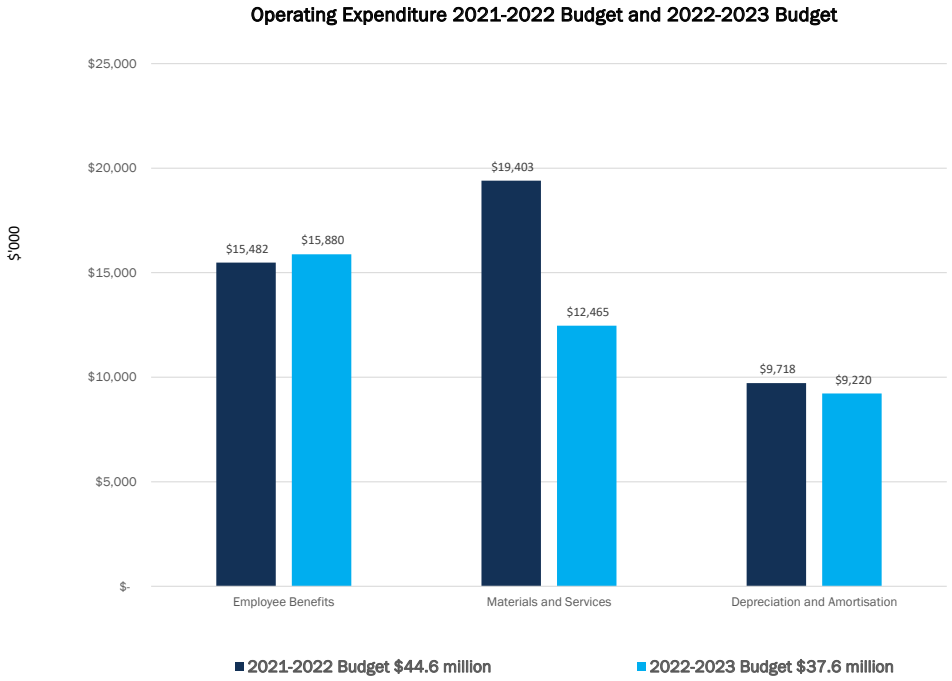
Gross Rates and Charges Revenue 2022-2023 Budget - $26.4 Million



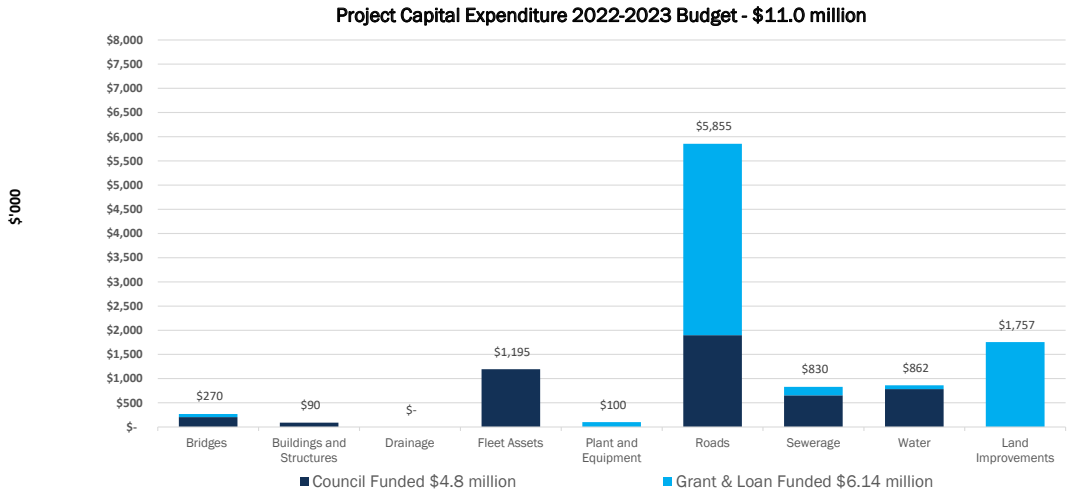
Gross General Rate by Category 2022-2023 Budget



2022-2023 Budget at a Glance



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



2022-2023 Financial Reports

HINCHINBROOK SHIRE COUNCIL
STATEMENT OF INCOME AND EXPENDITURE

	Budget 2021-22 $000	Budget 2022-23 $000	Forecast 2023-24 $000	Forecast 2024-25 $000
Income				
Revenue				
Recurrent Revenue				
Gross Rates, Levies and Charges	25,813	26,779	28,051	29,384
Discounts and Remissions	(327)	(334)	(349)	(366)
Net Rates, Levies and Charges	25,486	26,446	27,702	29,018
Fees and Charges	1,069	1,150	1,205	1,262
Interest Received	311	278	670	680
Rental Income	215	273	286	300
Sales Revenue	1,113	1,475	1,545	1,619
Other Income	16	65	68	71
Grants and Subsidies	2,858	3,425	4,282	5,141
Grants and Subsidies DRFA	8,500	-	-	-
Total Operating Revenue	**39,567**	**33,112**	**35,758**	**38,091**
Expenses				
Recurrent Expenses				
Employee Benefits	(15,939)	(15,880)	(16,519)	(17,184)
Materials and Services	(10,446)	(12,342)	(12,817)	(13,554)
Materials and Services DRFA	(8,500)	(123)	(123)	(123)
Finance Costs	(53)	(53)	(122)	(115)
Depreciation and Amortisation	(9,718)	(9,220)	(9,754)	(10,034)
Total Operating Expenses	**(44,656)**	**(37,618)**	**(39,335)**	**(41,010)**
Net Operating Result Proft/(Loss)	**(5,089)**	**(4,506)**	**(3,577)**	**(2,919)**
Capital Revenue				
Grants and Subsidies	11,173	4,380	3,990	3,990
Contributions from Developers	5	1	5	5
Total Capital Revenue	**11,178**	**4,381**	**3,995**	**3,995**
Net Result	**6,089**	**(125)**	**418**	**1,076**
Movement in asset revaluation reserve	-	11,171	814	1,277
Total Comprehensive Income	**6,089**	**11,046**	**1,232**	**2,353**

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 2021-2022 Budget and 2022-2023 Budget is 3.74%.

HINCHINBROOK SHIRE COUNCIL
STATEMENT OF FINANICAL POSITON

	Budget 2021-22 $000	Budget 2022-23 $000	Forecast 2023-24 $000	Forecast 2024-25 $000
Assets				
Current Assets				
Cash and Cash Equivalents	22,294	21,422	21,519	22,241
Trade and Other Receivables	2,920	2,644	2,819	3,015
Inventories	284	300	300	300
Contract Assets	2,789	3,400	3,400	3,400
Total Current Assets	28,287	27,766	28,038	28,956
Non Current Assets				
Property, Plant and Equipment	338,452	353,215	354,037	355,373
Total Non Current Assets	338,452	353,215	354,037	355,373
Total Assets	**366,739**	**380,981**	**382,075**	**384,329**
Liabilities				
Current Liabilities				
Trade and Other Payables	3,214	2,324	2,408	2,541
Borrowings	-	223	232	241
Provisions	4,189	4,419	4,419	4,419
Contract Liabilities	2,307	1,800	1,800	1,800
Total Current Liabilities	9,710	8,766	8,859	9,001
Non-Current Liabilities				
Borrowings	-	1,534	1,302	1,061
Provisions	4,425	7,031	7,031	7,031
Total Non Current Liabilities	4,425	8,565	8,333	8,092
Total Liabilities	**14,135**	**17,331**	**17,191**	**17,093**
Net Community Assets	**352,604**	**363,650**	**364,883**	**367,236**
Community Equity				
Asset Revaluation Surplus	172,557	183,728	184,543	185,820
Retained Surplus/(Deficiency)	180,047	179,922	180,340	181,416
Total Community Equity	**352,604**	**363,650**	**364,883**	**367,236**

HINCHINBROOK SHIRE COUNCIL
CASH FLOW STATEMENT

	Budget 2021-22 $000	Budget 2022-23 $000	Budget 2023-24 $000	Budget 2024-25 $000
Cash flows from operating activities				
Receipts from customers	39,704	33,316	34,914	37,214
Payments to Suppliers and employees	(34,224)	(29,644)	(29,497)	(30,843)
Interest received	311	278	670	680
Net cash inflow (outflow) from operating activities	**5,791**	**3,950**	**6,086**	**7,052**
Cash flows from investing activities				
Capital grants, subsidies, contributions and donations	11,178	4,381	3,995	3,995
Payment for property, plant and equipment	(15,643)	(10,959)	(9,761)	(10,093)
Allowance for further capital carryovers	-	-	-	-
Proceeds from sale of property plant and equipment	-	-	-	-
Net cash inflow (outflow) from investing activites	**(4,464)**	**(6,578)**	**(5,766)**	**(6,098)**
Cash flows from financing activities				
Proceeds from borrowings	**-**	1,757	-	-
Repayment of borrowings	**-**	-	(223)	(232)
Net cash inflow (outflow) from financing activities	**-**	**1,757**	**(223)**	**(232)**
Net increase (decrease) in cash and cash equivalent held	1,326	(872)	97	722
Cash and cash equivalents at beginning of the financial year	20,968	22,294	21,422	21,520
Cash and cash equivalents at end of the financial year	**22,294**	**21,422**	**21,519**	**22,241**

HINCHINBROOK SHIRE COUNCIL
STATEMENT OF CHANGES IN EQUITY

	Budget 2021-22 $000	Budget 2022-23 $000	Budget 2023-24 $000	Budget 2024-25 $000
Total equity movement				
Balance at beginning of period	346,515	352,604	363,650	364,883
Net result for the period	6,089	(125)	418	1,076
Revaluations/transfers	-	11,171	815	1,277
Total comprehensive income for the year	6,089	11,046	1,232	2,353
Balance at end of period	352,604	363,650	364,883	367,236
Retained surplus/(deficit) movement				
Balance at beginning of period	173,958	180,047	179,922	180,340
Net result for the period	6,089	(125)	418	1,076
Balance at end of period	180,047	179,922	180,340	181,416
Asset revaluation surplus movement				
Balance at beginning of period	172,557	172,557	183,728	184,543
Revaluations/transfers	-	11,171	815	1,277
Balance at end of period	172,557	183,728	184,543	185,820

HINCHINBROOK SHIRE COUNCIL
PROJECT WORKS PLAN 2022-2023

BID NUMBER	ASSET CLASS	PROJECT TITLE	PROJECT TYPE	COUNCIL FUNDED ($)	GRANT and LOAN FUNDED ($)	TOTAL ($)
BID00096	Roads	Annual Bitumen Reseal Program	Renewal	381,769	68,231	450,000
BID00208	Roads	Rural Drainage Renewal Program	Renewal	150,000	-	150,000
BID00506	Bridges	Bridge Refurbishment Program	Renewal	90,000	-	90,000
BID00298	Roads	Insitu Stabilisation Program (R2R)	Renewal	-	110,000	110,000
BID00102	Roads	Transport Infrastructure Development Scheme (TIDS)	Renewal	483,896	483,896	967,792
BID00482	Bridges	Cristaldis Road Floodway Upgrade	Upgrade	100,000	100,000	200,000
BID00483	Bridges	Bronte Road Culvert Replacement	Upgrade	22,500	67,500	90,000
BID00479.1	Roads	Betterment Program - Covells Road (CH1180 to 1780)	Upgrade	104,826	376,679	481,505
BID00479.3	Roads	Betterment Program - Gangemis Road (Chainage 4700 to 5100)	Upgrade	110,134	401,044	511,178
Bid00479.4	Roads	Betterment Program - Golloglys Road (CH3570 to 4500)	Upgrade	167,334	601,161	768,495
BID00479.7	Roads	Betterment Prorgam - Quabbas Road (Chainage 0 to 305)	Upgrade	47,527	172,114	219,641
BID00479.2	Roads	Betterment Program - Capellaris Road	Upgrade	15,352	61,409	76,761
BID00479.5	Roads	Betterment Program - Hamleigh Road (CH4050 to 4685)	Upgrade	100,970	403,881	504,851
BID00479.6	Roads	Betterment Program - Orient Road	Upgrade	220,984	883,933	1,104,917
BID00542	Roads	Crystal Creek Hut Owners Access Road	Upgrade	14,317	95,453	109,770
BID00496	Bridges	Footbridge Replacement Program	Renewal	90,000	-	90,000
BID00487	Roads	Urban Drainage Relining Program - Scott Street, Halifax (R2R)	Renewal	-	200,000	200,000
BID00526	Fleet	Fleet Replacement Program	Renewal	1,195,000	-	1,195,000
BID00525	Buildings and Structures	Flood Warning Infrastructure Renewal	Renewal	40,000	-	40,000
BID00541	Plant and Equipment	Preparing Australian Communities - Disaster Management Dashboard and Equipment	Upgrade	-	99,999	99,999
BID00520	Buildings and Structures	Replacement of Stinger Nets at Taylors Beach	Renewal	7,750	-	7,750
BID00535	Buildings and Structures	Renewal of Depot Fuel Bowser	Renewal	32,430	-	32,430
BID00408	Land Improvements	WHLRRC Construction of Cell 3 (funded by loan)	New		1,756,972	1,756,972
BID00507.2	Buildings	Facilities Fitout Renewal Program	Renewal	10,000	-	10,000
BID00427	Sewerage	Sewerage Pumping Stations Switchboard Renewals	Renewal	110,000	-	110,000
BID00511	Sewerage	Ingham Rising Sewer Main Replacement	Renewal	25,000		25,000
BID00531	Sewerage	Replacement of Inlet Structure and Screen at ISTP Design	Renewal	25,000	175,000	200,000

HINCHINBROOK SHIRE COUNCIL
PROJECT WORKS PLAN 2022-2023

BID NUMBER	ASSET CLASS	PROJECT TITLE	PROJECT TYPE	COUNCIL FUNDED ($)	GRANT and LOAN FUNDED ($)	TOTAL ($)
BID00415	Sewerage	General Sewerage Pump Replacement Program	Renewal	30,000	-	30,000
BID00172	Sewerage	Replacement Generator - Ingham Sewerage Treatment Plant	Renewal	100,000	-	100,000
BID00430	Sewerage	Sewer Rising Main Renewals	Renewal	190,000	-	190,000
BID00431	Sewerage	Sewer Manhold Refurbishment Program	Renewal	100,000	-	100,000
BID00325	Sewerage	Sewerage Pumping Stations Renewal Designs	Renewal	75,000	-	75,000
BID00425	Water	Digital Telemetry System Upgrade	Renewal	300,000	80,000	380,000
BID00523	Water	Replacement of Pump Lifting Gantries at Sewer Pump Stations	Renewal	22,000	-	22,000
BID00426	Water	Hydrant Renewal and Flow Restoration Program	Renewal	130,000	-	130,000
BID00400	Water	Water Main Renewal Program	Renewal	240,000	-	240,000
BID00428	Water	Water Valve Renewal Program	Renewal	15,000	-	15,000
BID00403	Water	Water Connection Renewal Program	Renewal	75,000	-	75,000
BID00521	Non Asset Related	Water Supply Reservoir Clean Program	Leglislation / Regulation	85,000	-	85,000
BID00522	Non Asset Related	Sewage Wetland Refurbishment	Legislation / Regulation	45,000	-	45,000
BID00514	Non Asset Related	Monitoring Infrastructure Installation at WHLRRC	Legislation / Regulation	35,000	-	35,000
BID00410	Non Asset Related	Closed Landfill Cover Investigation and Remediation Design Review	Legislation / Regulation	50,000	-	50,000
BID00465	Non Asset Related	Tech One Project	Non Asset Related	315,000	-	315,000
BID00067	Non Asset Related	Taylors Beach Biennial Dredging Program	Non Asset Related	125,000	-	125,000
BID00504	Non Asset Related	Development of Council's Asset Management Plans	Legislation / Regulation	100,000	-	100,000
BID00505	Non Asset Related	Transport and Marine Asset Condition Assessment and Valuation	Legislation / Regulation	230,000	-	230,000
BID00510	Non Asset Related	Engineering investigation on Water Treatment Plant Buildings	Non Asset Related	30,000	-	30,000
BID00484	Non Asset Related	Bridge Inspections - Level 2 and Level 3 Inspections	Non Asset Related	105,000	-	105,000
			TOTALS	**5,941,789**	**6,137,272**	**12,079,061**

HINCHINBROOK SHIRE COUNCIL
LONG TERM FINANCIAL FORECAST

	Budget 2021-22 $000	Budget 2022-23 $000	Forecast 2023-24 $000	Forecast 2024-25 $000	Forecast 2025-26 $000	Forecast 2026-27 $000	Forecast 2027-28 $000	Forecast 2028-29 $000	Forecast 2029-30 $000	Forecast 2030-31 $000	Forecast 2031-32 $000
Income and Expenditure											
Operating income	39,567	33,112	32,656	33,529	34,304	35,290	36,192	37,263	38,243	39,420	39,420
Operating expenditure											
Employee costs	(15,939)	(15,880)	(15,796)	(16,038)	(16,284)	(16,533)	(16,787)	(17,044)	(17,306)	(17,571)	(17,571)
Materials and services	(10,499)	(12,395)	(11,359)	(12,026)	(12,087)	(12,460)	(12,517)	(12,938)	(13,148)	(13,583)	(13,583)
Depreciation	(9,718)	(9,220)	(9,941)	(10,314)	(10,610)	(10,893)	(11,176)	(10,635)	(10,536)	(10,548)	(10,548)
Total operating expenditure	(36,156)	(37,495)	(37,096)	(38,379)	(38,980)	(39,886)	(40,480)	(40,617)	(40,988)	(41,701)	(41,701)
Operating surplus/(deficit)	**3,411**	**(4,383)**	**(4,440)**	**(4,849)**	**(4,676)**	**(4,596)**	**(4,288)**	**(3,352)**	**(2,745)**	**(2,281)**	**(2,281)**
Capital grants and subsidies	11,178	4,381	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763
Capital income/(expenses)	-	-	-	-	-	-	-	-	-	-	-
Net result	**14,589**	**(2)**	**(677)**	**(1,086)**	**(913)**	**(833)**	**(525)**	**411**	**1,018**	**1,482**	**1,482**
Movement in asset revaluation reserve	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive income	**14,589**	**(2)**	**(677)**	**(1,086)**	**(913)**	**(833)**	**(525)**	**411**	**1,018**	**1,482**	**1,482**
Cash Flow											
Operating revenue	40,015	39,982	32,600	33,450	34,228	35,212	36,121	37,172	38,159	39,334	39,334
Capital revenue	11,178	4,381	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763
Proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure excluding depreciation	(34,224)	(34,224)	(27,123)	(27,958)	(28,353)	(28,932)	(29,293)	(29,908)	(30,414)	(31,084)	(31,084)
Capital expenditure	(15,643)	(15,643)	(9,596)	(9,115)	(9,091)	(9,091)	(9,091)	(9,091)	(9,091)	(9,091)	(9,091)
Allowance for capital carry overs	-	-	-	-	-	-	-	-	-	-	-
Bank increase/(decrease)	1,325	(5,504)	(356)	140	547	951	1,500	1,936	2,416	2,922	2,922
Bank balance at end of year	**22,294**	**16,791**	**16,435**	**16,575**	**17,123**	**18,074**	**19,574**	**21,510**	**23,927**	**24,432**	**26,848**

HINCHINBROOK SHIRE COUNCIL
LONG TERM FINANCIAL FORECAST CONT.

	Budget 2021-22 $000	Budget 2022-23 $000	Forecast 2023-24 $000	Forecast 2024-25 $000	Forecast 2025-26 $000	Forecast 2026-27 $000	Forecast 2027-28 $000	Forecast 2028-29 $000	Forecast 2029-30 $000	Forecast 2030-31 $000	Forecast 2031-32 $000
Statement of Comprehensive Income											
Operating revenue (excluding capital grants)	39,567	33,112	32,656	33,529	34,304	35,290	36,192	37,263	38,243	39,420	39,420
Depreciation	(9,718)	(9,220)	(9,941)	(10,314)	(10,610)	(10,893)	(11,176)	(10,635)	(10,536)	(10,548)	(10,548)
Operating result (excluding capital)	3,411	(4,383)	(4,440)	(4,849)	(4,676)	(4,596)	(4,288)	(3,352)	(2,745)	(2,281)	(2,281)
Financial Position											
Current assets	28,287	26,517	26,217	26,437	27,060	28,089	29,660	31,687	34,187	37,195	37,195
Non-current assets	338,452	337,969	337,625	336,425	334,906	333,104	331,019	329,475	328,030	326,573	326,573
Total assets	366,739	364,486	363,842	362,862	361,966	361,193	360,679	361,162	362,217	363,768	363,768
Liabilities	14,135	13,045	13,077	13,184	13,201	13,262	13,273	13,347	13,386	13,456	13,456
Equity	352,604	351,441	350,765	349,678	348,764	347,931	347,406	347,815	348,832	350,313	350,313
Measures of Financial Sustainability											
Operating surplus ratio											
Target 0% to 10%											
Net operating result divided by total operating revenue	8.6%	(13.2%)	(13.6%)	(14.5%)	(13.6%)	(13.0%)	(11.8%)	(9.0%)	(7.2%)	(5.8%)	(5.8%)
Asset sustainability ratio											
Target greater than 90%											
Capital expenditure on the replacement of assets (renewals) divided by depreciation expense	88%	63%	53%	40%	86%	83%	81%	85%	86%	86%	#REF!
Net financial liabilities ratio											
Target not greater than 60%											
Total liabilities less current assets divided by total operating revenue	(36%)	(41%)	(40%)	(40%)	(40%)	(42%)	(45%)	(49%)	(54%)	(60%)	(60%)

2022-2023

Special Rates and Charges

Bambaroo Rural Fire Brigade Overall Plan 2022-2023
Bambaroo Rural Fire Brigade Area - Map
Brown Lane Special Rate Overall Plan 2022-2023
Crystal Creek Rural Fire Brigade Overall Plan 2022-2023
Crystal Creek Rural Fire Brigade Area - Map
Seymour Rural Fire Brigade Overall Plan 2022-2023
Seymour Rural Fire Brigade Area - Map
Stone River Rural Fire Brigade Overall Plan 2022-2023
Stone River Rural Fire Brigade Area - Map
Toobanna Rural Fire Brigade Overall Plan 2022-2023
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 2022-2023 is likely to cost $6,560 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 $3,600 per annum to be contributed to the Bambaroo Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2022-2023 financial year. It is reviewed, and updated as required, on an annual basis.

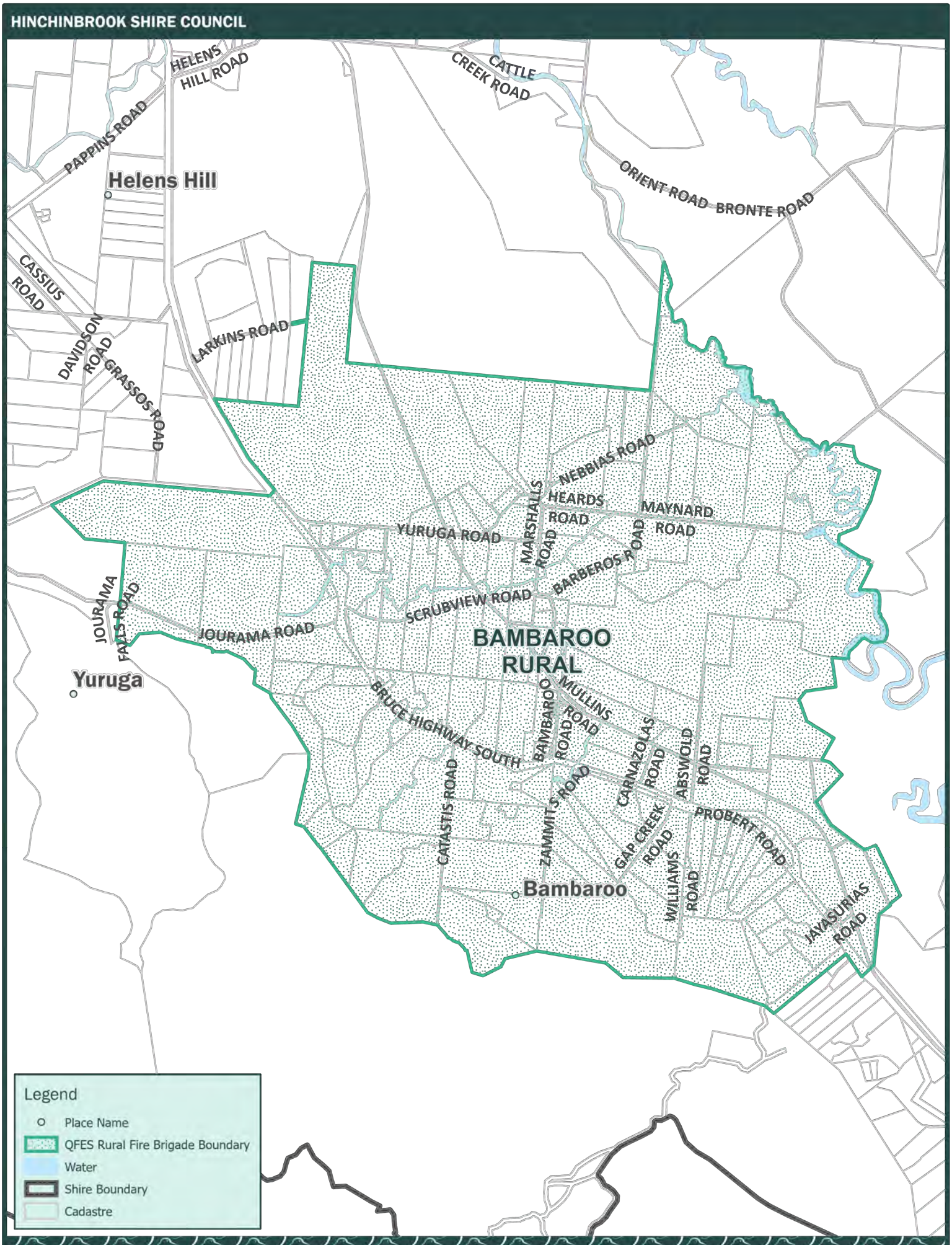
5. Legal Parameters

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

6. Associated Documents

- 2022-2023 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		28/06/2022
Policy Version	13	**Initial Version Adopted**	31/08/2011	**Current Version Adopted**	28/06/2022
Maintained By	Corporate and Financial Services			**Next Review Date**	30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



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Data Sources & Acknowledgements

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BAMBAROO RURAL FIRE BRIGADE AREA
JUNE 2021/3

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BROWN LANE SPECIAL RATE
OVERALL PLAN 2022-2023

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 442m^2.

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

- 2022-2023 Revenue Statement

DOCUMENT HISTORY AND STATUS					
Action	**Name**		**Position**	**Signed**	**Date**
Approved by Council	Kelvin Tytherleigh		CEO		28/06/2022
Policy Version	6	**Initial Version Adopted**	29/06/2017	**Current Version Adopted**	28/06/2022
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				

CRYSTAL CREEK RURAL FIRE BRIGADE
OVERALL PLAN 2022-2023

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 2022-2023 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 2022-2023 financial year. It is reviewed, and updated as required, on an annual basis.

5. Legal Parameters

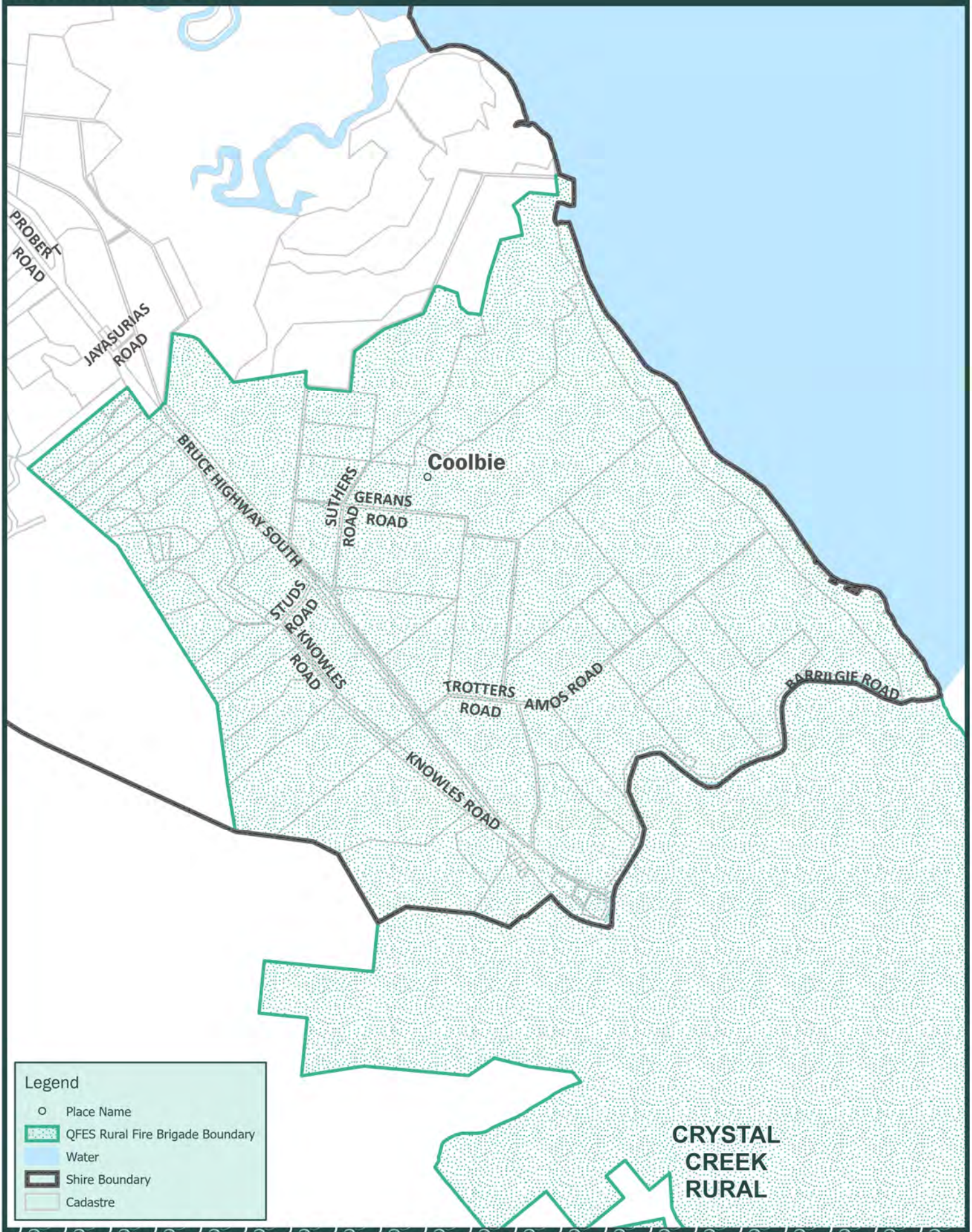
- *Local Government Act 2009;*
- Local Government Regulation 2012; and
- *Fire and Emergency Services Act 1990*

6. Associated Documents

- 2022-2023 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		28/06/2022
Policy Version	13	**Initial Version Adopted**	31/08/2011	**Current Version Adopted**	28/06/2022
Maintained By	Corporate and Financial Services			**Next Review Date**	30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				

HINCHINBROOK SHIRE COUNCIL



Legend

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

HINCHINBROOK SHIRE COUNCIL

Data Sources & Acknowledgements

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CRYSTAL CREEK RURAL FIRE BRIGADE AREA

JUNE 2021/4

Created by: Chantelle1852; 10/06/2021 10:06 AM
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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 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.

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 2022-2023 is likely to cost $3,325 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 2022-2023 financial year. It is reviewed, and updated as required, on an annual basis.

5. Legal Parameters

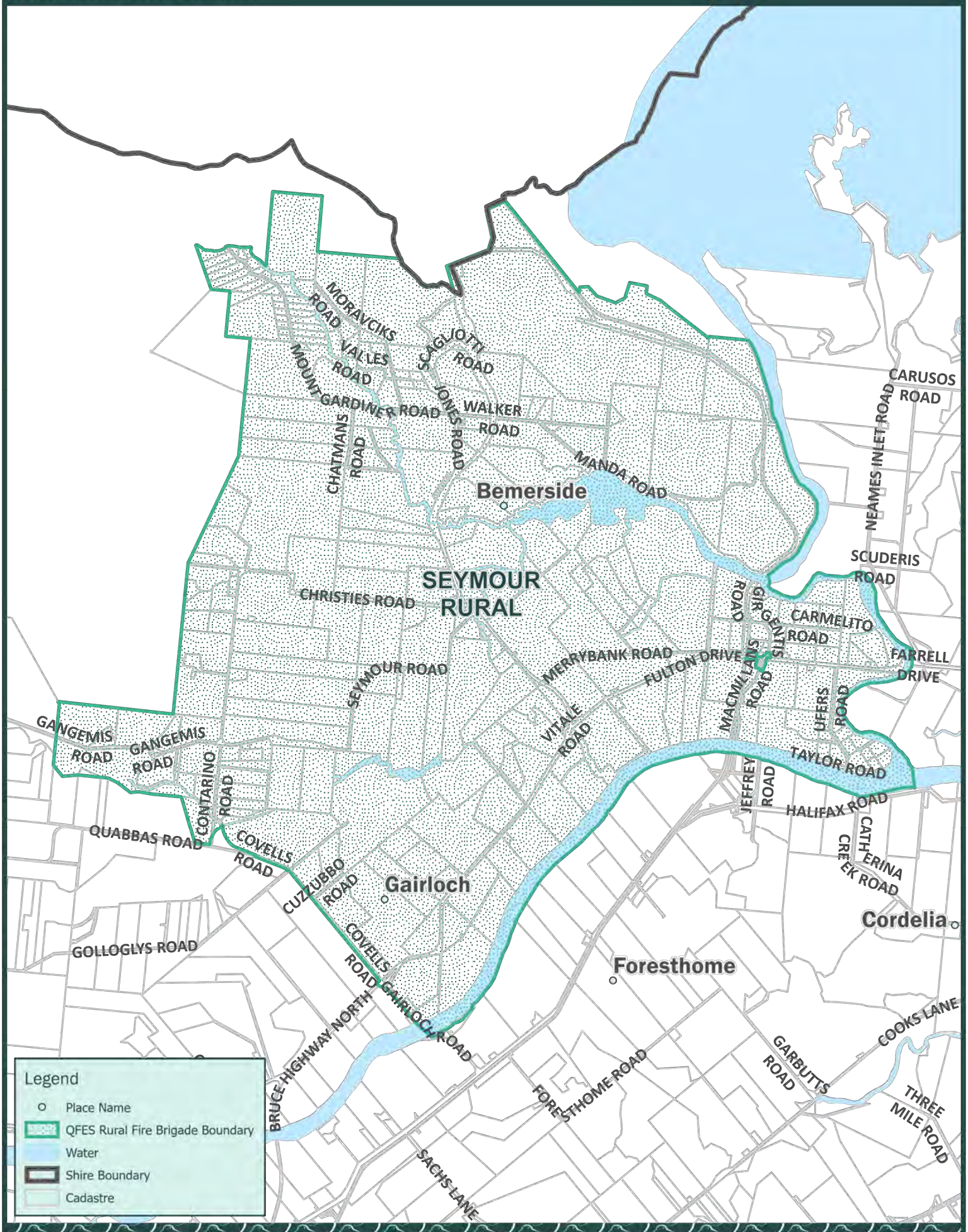
- *Local Government Act 2009;*
- Local Government Regulation 2012; and
- *Fire and Emergency Services Act 1990.*

6. Associated Documents

- 2022-2023 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		28/06/2022
Policy Version	13	**Initial Version Adopted**	10/08/2011	**Current Version Adopted**	28/06/2022
Maintained By	Corporate and Financial Services			**Next Review Date**	30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				

HINCHINBROOK SHIRE COUNCIL



Legend

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

Data Sources & Acknowledgements

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HINCHINBROOK SHIRE COUNCIL

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SEYMOUR RURAL FIRE BRIGADE AREA
JUNE 2021/2

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STONE RIVER RURAL FIRE BRIGADE
OVERALL PLAN 2022-2023

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;
- Continue to 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 2022-2023 is likely to cost $1,275 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 $5,160 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 2022-2023 financial year. It is reviewed, and updated as required, on an annual basis.

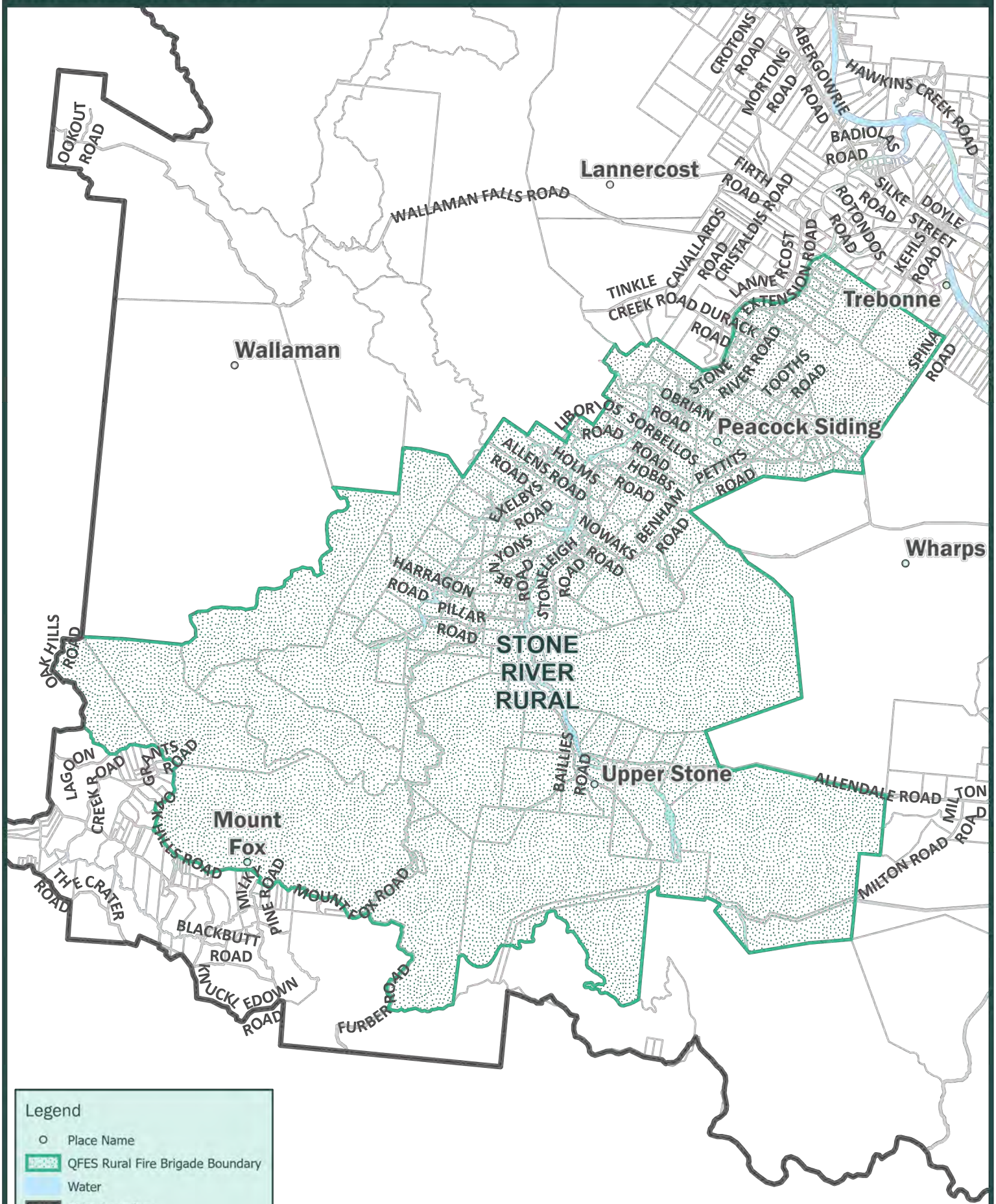
5. Legal Parameters

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

6. Associated Documents

- 2022-2023 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		28/06/2022
Policy Version	13	**Initial Version Adopted**	10/08/2011	**Current Version Adopted**	28/06/2022
Maintained By	Corporate and Financial Services			**Next Review Date**	30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



HINCHINBROOK SHIRE COUNCIL

Data Sources & Acknowledgements

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STONE RIVER RURAL FIRE BRIGADE AREA
JUNE 2021/1

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File Path: \\hsc.gov\hsc_fs\GIS Services\External_Data\Rural Fire\RuralFire21\

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 2022-2023 is likely to cost $2,810 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 $6,600 per annum to be contributed to the Toobanna Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2022-2023 financial year. It is reviewed, and updated as required, on an annual basis.

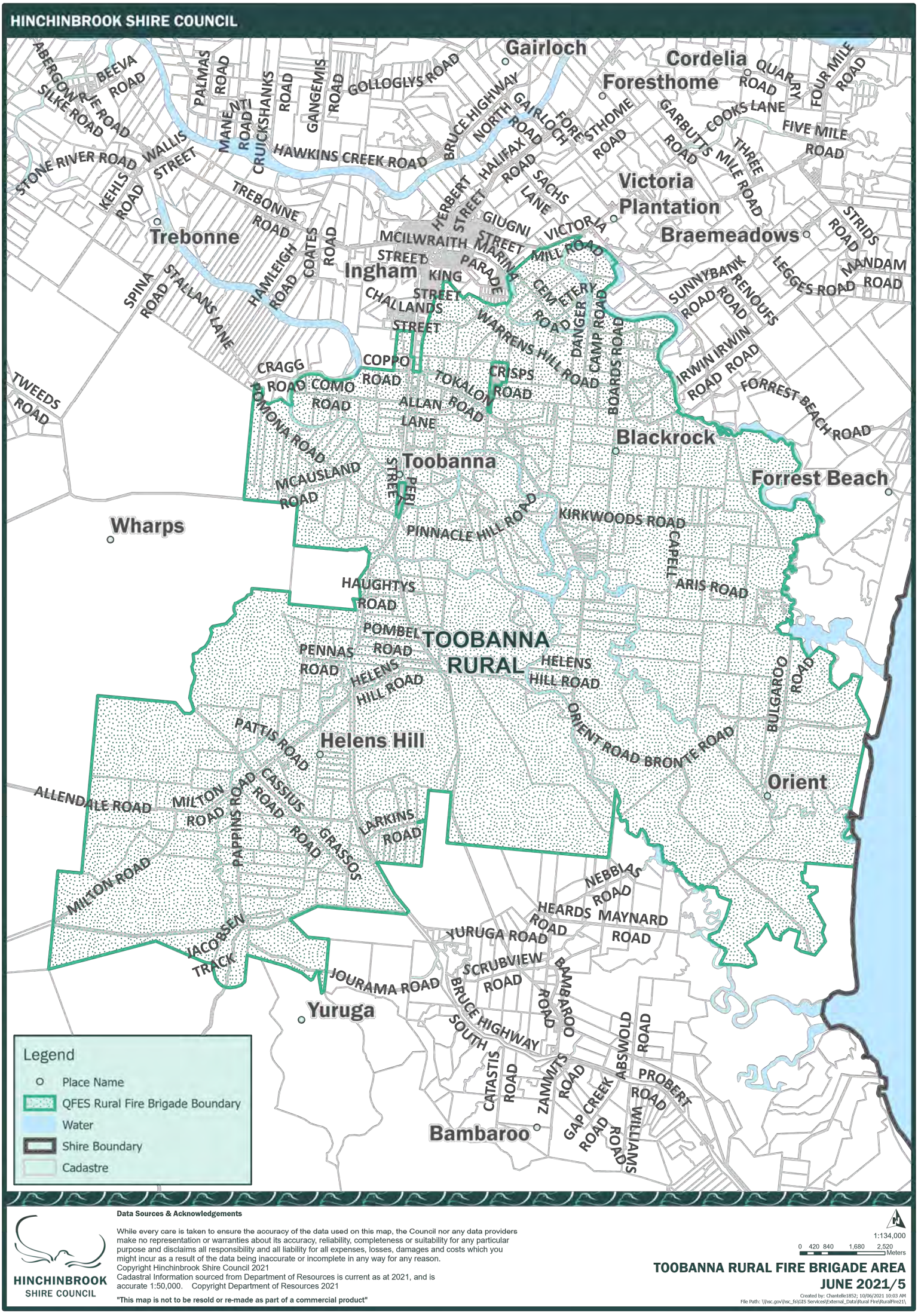
5. Legal Parameters

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

6. Associated Documents

- 2022-2023 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		28/06/2022
Policy Version	5	**Initial Version Adopted**	29/06/2017	**Current Version Adopted**	28/06/2022
Maintained By	Corporate and Financial Services			**Next Review Date**	30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Data Sources & Acknowledgements

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HINCHINBROOK SHIRE COUNCIL

1:134,000

0 420 840 1,680 2,520 Meters

TOOBANNA RURAL FIRE BRIGADE AREA

JUNE 2021/5

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2022-2023 Policy Documents

Debt Policy
Revenue Policy
Revenue Statement

1. Policy Statement

This policy identifies future borrowing and debt repayment requirements of Council.

Under the Local Government Regulation 2012, Council is required to consider borrowing requirements for the current financial year and the next nine financial years, identifying:

- New borrowings; and
- The period over which existing and new borrowings are planned to be repaid.

2. Scope

This policy applies to any existing or planned borrowing activity to be undertaken by Council over the current or next nine financial years.

3. Responsibility

Council is responsible for the approval of this policy, with the Director Corporate and Community Services, assisted by the Finance Manager, responsible for its implementation, maintenance and compliance monitoring.

4. Definitions

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

Borrowings has the same meaning as given under the *Statutory Bodies and Financial Arrangements Act* 1982.

5. Policy

5.1 Borrowing Activity

Council plans to borrow $1,756,972 in 2022-2023 for a term of 7 years. No additional borrowings are planned during the following nine financial years.

5.2 Short-term Finance

Council has Treasury approval to operate an overdraft facility to the value of $150,000 for short-term finance for operational cash-flow purposes. Council operates a consolidated account with Commonwealth Bank of Australia that facilitates this overdraft facility.

At the time of approving this policy the overdraft balance is not being utilised.

6. Legal Parameters

- *Local Government Act 2009;*
- Local Government Regulation 2012; and
- *Statutory Bodies and Financial Arrangement Act 1982.*

7. Associated Documents

- Nil.

DOCUMENT HISTORY AND STATUS						
Action	**Name**			**Position**	**Signed**	**Date**
Approved by Council	Kelvin Tytherleigh			CEO		28/06/2022
Policy Version	13	Initial Version Adopted	10/08/2008	Current Version Adopted		28/02/2022
Maintained By	Corporate and Financial Services			Next Review Date		31/05/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents					

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 Financial Services and the Finance Manager, are responsible for ensuring 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 Sustainable Planning Act 2009.

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 financial 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;
- 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; and
- Provide relief to ratepayers constructing new residential dwellings to encourage economic development of the community.

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; and
- *Land Valuation Act 2010.*

7. Associated Documents

- Annual Budget;
- Rate Rebates and Concessions Policy;
- Water Leak Relief Policy; and
- Revenue Statement 2022-23.

DOCUMENT HISTORY AND STATUS						
Action		Name		Position	Signed	Date
Approved by Council		Kelvin Tytherleigh		CEO		28/06/2022
Policy Version:	6	Initial Version Adopted	30/06/2015	Current Version Adopted:		28/06/2022
Maintained By:	Corporate and Community Services			Next Review Date:		30/06/2023
File Location:						

1. Policy Statement

This Policy sets out the revenue measures adopted by Council in preparation for its budget for the 2022-2023 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 (CEO) is delegated authority to approve or refuse an application relating to revenue measure outside of the Policy in exceptional circumstances.

The Director Corporate and Community Services (DCCS), assisted by the Finance Manager (FM), 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 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 table below, please note the following:

- The categories into which rateable land is categorised is detailed in the Rating Category column;
- The descriptions of those categories is detailed in the Rating Category column;
- The method by which land is to be identified and included in its appropriate category is detailed in the Identification column;
- The differential general rate in the dollar for each category is detailed in the Rate in the $ column;
- The minimum general rate for each category is detailed in the Minimum General Rate column; and
- The limitations on increases for each category is detailed in the Limitation column.

RATING CATEGORY (section 81)	RATING CATEGORY DESCRIPTION (section 81)	IDENTIFICATION (sections 81(4) and 81(5))	RATE IN THE $ (section 80)	MINIMUM GENERAL RATE ($) (section 77)	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.	0.016493	1068.58	10%
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.	0.016493	1068.58	No Limit
3. Residential C	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation greater than $77,000.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.	0.013218	1,269.98	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.	0.018283	1,755.13	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.	0.018283	1,755.13	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.	0.018283	1,755.13	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	Land having the land use codes of 48, 50,-59, 96, 97 or 99.	0.012385	1420.02	No Limit

RATING CATEGORY (section 81)	RATING CATEGORY DESCRIPTION (section 81)	IDENTIFICATION (sections 81(4) and 81(5))	RATE IN THE $ (section 80)	MINIMUM GENERAL RATE ($) (section 77)	LIMITATION (CAP) (section 116)
	or local government purposes.				
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.	0.019557	1,392.95	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.	0.019557	1,392.95	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.	0.023770	16,328.68	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.	0.019515	1,447.40	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.	0.035345	6,988.33	No Limit
13. Island Land	Land located on Pelorus Island or Orpheus Island.		0.022296	1,420.02	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.	0.055883	54.872.13	No Limit
15. Sugar Mills	Land used for the purposes of sugar milling operations.	Land having the land use code of 35.	0.112701	109,738.77	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.	0.033507	1,417.49	10%

RATING CATEGORY (section 81)	RATING CATEGORY DESCRIPTION (section 81)	IDENTIFICATION (sections 81(4) and 81(5))	RATE IN THE $ (section 80)	MINIMUM GENERAL RATE ($) (section 77)	LIMITATION (CAP) (section 116)
19. Other Rural Land	Land used for rural purposes, other than land included in category 16, 17, or 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.	0.011200	1,486.68	No Limit
20. Other Land	Land not included in any of the above categories		0.011200	1,486.68	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.

5.2 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 or Forestry lands categorised as land used for the purposes of growing sugar cane or for forestry or logging which ensures that lands categorised as Sugar Cane and Forestry as at 1 July 2022 will not exceed the amount of general rates levied for the property for the previous year plus a percentage increase resolved by Council.

Council has also decided to apply capping to all Residential A lands categorised as land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between $0 and $19,999 which ensures that lands categorised as Residential A as at 1 July 2022 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 Sugar Cane and Forestry (Category 18), being land used for the purposes of growing sugar cane or for forestry, and land categorised as Residential A (Category 1), being land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between $0 and $19,999. The concession is not available retrospectively and will only apply from the beginning of a financial year;
- Land which is sold during 2021-2022 is not eligible for capping in 2022-2023. Capping may then be re-applied during 2023-2024; 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.

5.3 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 $159.50 gross per annum be levied equally on all rateable land.
- 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 rateable properties, regardless of their value.

5.4 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 2022-2023 budget is $2,000 for operational costs and a council contribution is not required for the 2022-23 year. The Brigade has requested Council to levy each parcel of rateable land an amount of $0 per annum. This charge will raise $0 per annum 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 2022-2023 budget is approximately $6,560 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 $3,600 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 2022-2023 budget is approximately $3,325 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 2022-2023 budget is approximately $1,275 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 $5,160 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 2022-2023 budget is approximately $2,810 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 $6,600 per annum to be contributed to the Toobanna Rural Fire Brigade.

5.5 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 2022-2023 Financial Year:
A Consumption Charge of $1.00 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 $407.00 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

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, Ozcare 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

(a) 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.

(b) 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.

(c) 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.

(d) 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 tenement 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, tenement 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 tenements 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 $812.45 per tenement, 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 tenements of sewerage charge applicable thereto as in its discretion it thinks fair and reasonable according to the circumstances of use.

Schedule 1: Land Uses and Applicable Number of Tenements

Use to Which Land is Put Whether Occupied or Not	Number of Tenements
Aged Persons Complex -7 per beds	2
Ambulance Station Complex	4
Caravan Park	3
Child Day Care Centre/Kindergarten/Respite Centre	2
Church/Hall or Welfare Club	1
Court House	4
Closed Processing Plant	3
Dwelling House	1
Fire Station Complex	4
Flats each	1
Forestry Administration Centre	2
Hall (AAFC Cadets)	1
Hospital	24
Hotel/Tavern	9
Hotel Accommodation/Backpackers per 7 rooms	0.5
Ingham TAFE/Library Complex	11
Licensed Social Club	5
Licensed Sporting Club	3
Licensed Nightclub	5
Lucinda Wanderers Holiday Park	11
Medical Centre	4
Motel – small (Rooms < 10)	3
Motel - medium (Rooms 10 - 25)	9
Motel - large (Rooms >25)	10
Multi-tenancy premises - per shop or office	1
Nurses Quarters Complex	9
Ozcare Canossa Home	24
Police Station Complex	2
Processing/Packaging Plant	7
Rooming House	1
Railway	3
Recreation/Sporting Club	1
Restaurant	2
Racecourse	2
Sawmill – small	3

Use to Which Land is Put Whether Occupied or Not	Number of Tenements
Sawmill – Large	6
School	
Under 30 pupils	2
30 but under 100 pupils	7
100 but under 400 pupils	11
400 or greater than pupils	14
Self-Contained Single Bed-Room Accommodation Unit	1
Shop or Office	1
Service Station	1
Supermarket – medium	3
Supermarket – large	9
Theatre	3
Vacant lot of land	1
Use not otherwise listed	1

(subject to Council resolving to apply a specific alternative, as per 'Sewerage Charges' above. NB where a charge is less than one tenement the charge will round upwards to 1 or the nearest number)

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:

10 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 or 360 litre recycling bin per fortnight is provided to all parts of the declared waste area for occupied land used for residential purposes.

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 2022-2023 financial year:

- Rateable land – A charge of $259.00 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;
- Recycling bin upgrade - Council will exchange the 240 litre bin with a 360 litre bin at ratepayers request. The upgrade bin will add $51.50 to the annual charge.
- Non-Rateable land – 1st service – $416.28 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;
- Additional services - $259.00 per annum for the provision of a 240 litre "Mobile Garbage Bin" domestic waste collection service per week and a 240 litre "Mobile Garbage Bin" recyclable waste collection service per fortnight;
- An additional weekly 240 litre domestic waste collection service only will be provided at a charge of 201.62 per annum.
- An additional fortnightly 240 litre recyclable waste collection service will be provided at a charge of $90.00 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 2022; 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.

5.6 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.

5.7 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 2022 to 31 December 2022. The second Rate Notice will be issued no later than February 2023 for the period 1 January 2023 to 30 June 2023.

5.8 Time Within Which Rates Must Be Paid

Rates and charges must be paid by the Due Date, with the Due Date being 30 September 2022 and 31 March 2023.

5.9 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 or Delegate 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.

5.10 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 8.17% compound interest charged at daily rests. The interest rate will be the maximum rate prescribed in the *Local Government Regulation 2012*.

5.11 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".

5.12 Recovery of Overdue Rates and Charges

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

5.13 Virtual GreenWaste Disposal Vouchers

Every rateable property within Hinchinbrook Shire is entitled to four (4) domestic virtual green waste disposal vouchers each financial year. Virtual Green Waste Vouchers entitle properties to dispose of four loads of domestic 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 green waste disposal vouchers cannot be used for the disposal of Commercial Waste.

5.14 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.

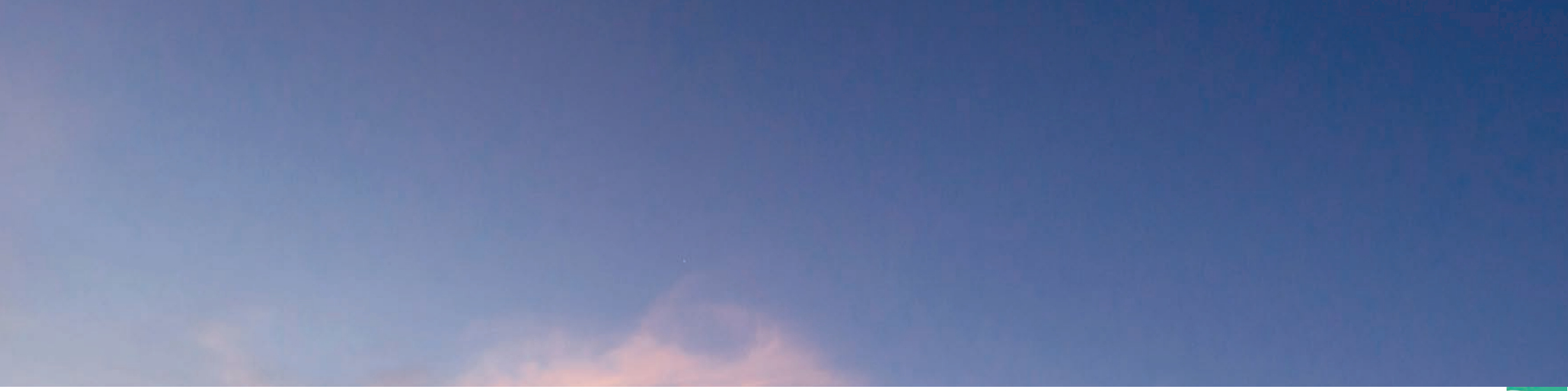
A prize draw for $2,000 worth of voucher expenditure will be held within one month of the close of the due date of each half year rating period. The collection/remittance of the $2,000 worth of expenditure will include up to five vouchers at nominated businesses within the Hinchinbrook Shire and is to 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		28/06/2022
Policy Version	12	**Initial Version Adopted** 30/06/2010	**Current Version Adopted**		28/06/2022
Maintained By	Corporate and Financial Services		**Next Review Date**		30/06/2023
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



HINCHINBROOK
SHIRE COUNCIL

OPERATIONAL PLAN 2022-2023

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HINCHINBROOK
SHIRE COUNCIL

ABOUT THE OPERATIONAL PLAN

PURPOSE

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

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

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

Each area of operation performs day to day activities aligned with policies, procedures, activity specific plans and processes designed to ensure that services are delivered in accordance with the direction set by Councillors and in some instances governed by legislation.

Quarterly activity reporting to Council is made with reference to the Operational Plan.

Lannercost Street Ingham

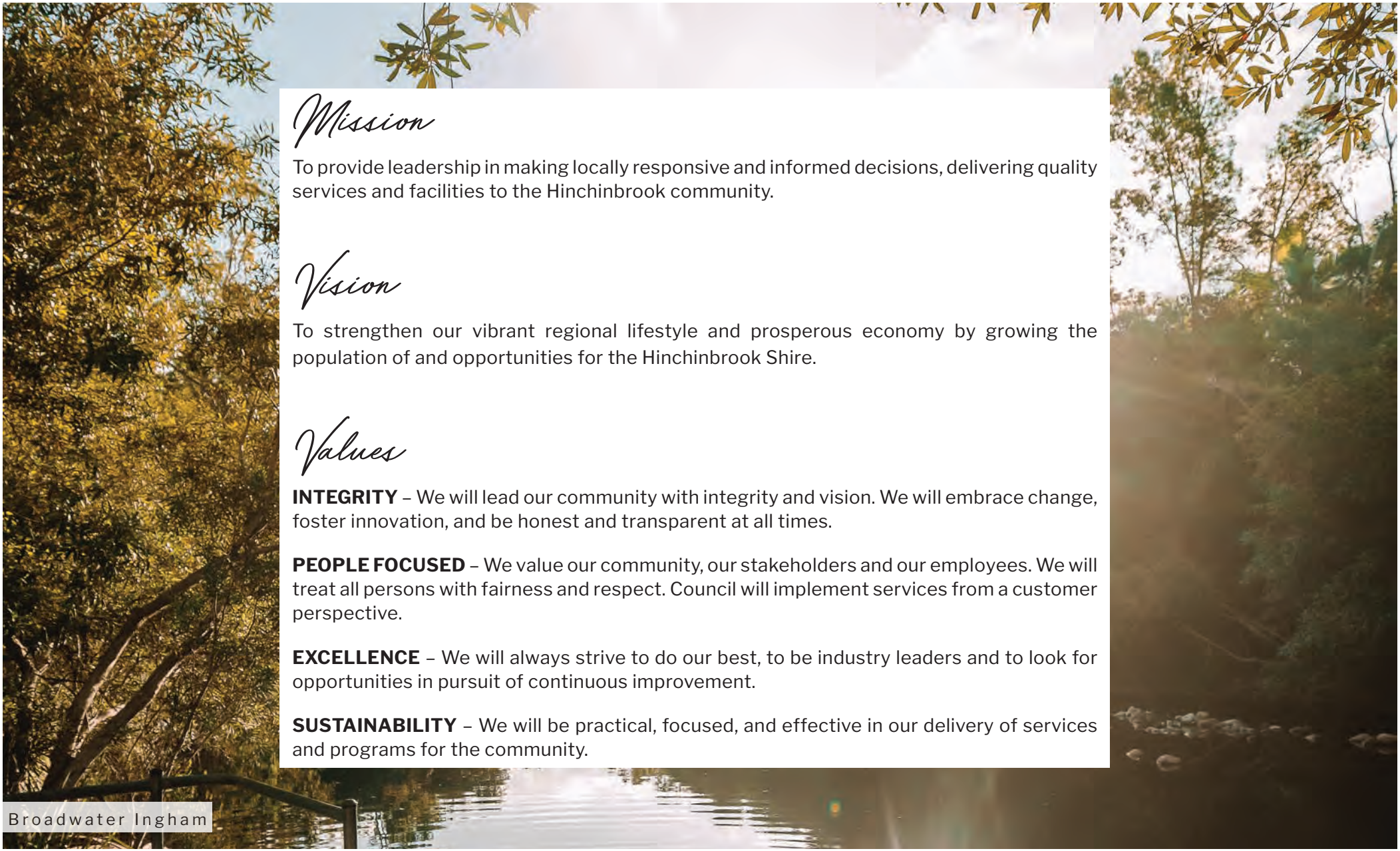
ACKNOWLEDGEMENT OF COUNTRY

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

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

Front Cover Image: Hinchinbrook Channel Lucinda

OUR VISION, MISSION AND VALUES



Mission

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

Vision

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

Values

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

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

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

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

Broadwater Ingham

UNDERSTANDING THE OPERATION PLAN

Corporate Plan > **Operational Plan** > **Annual Report**

Outlines strategic directions to be pursued during the five year period, 2021-2025.

Outlines how strategic directions from the Corporate Plan will be achieved during the financial year.

Reports on Council's performance during the financial year.

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 is the strategic direction as outlined in the Corporate Plan.

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

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

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

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

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

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

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

Responsible Officer Abbreviations listed below.

Responsible Officer Abbreviations

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

KEY COUNCIL PRIORITIES

TYTO Wetlands Ingham

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

Dutton Street Culvert Crossing

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

Prosperity

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

Lucinda Township

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

Prosperity

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

Halifax

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

Lifestyle

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

Rotary Park Playground Ingham

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

Lifestyle

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

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

Natural Environment

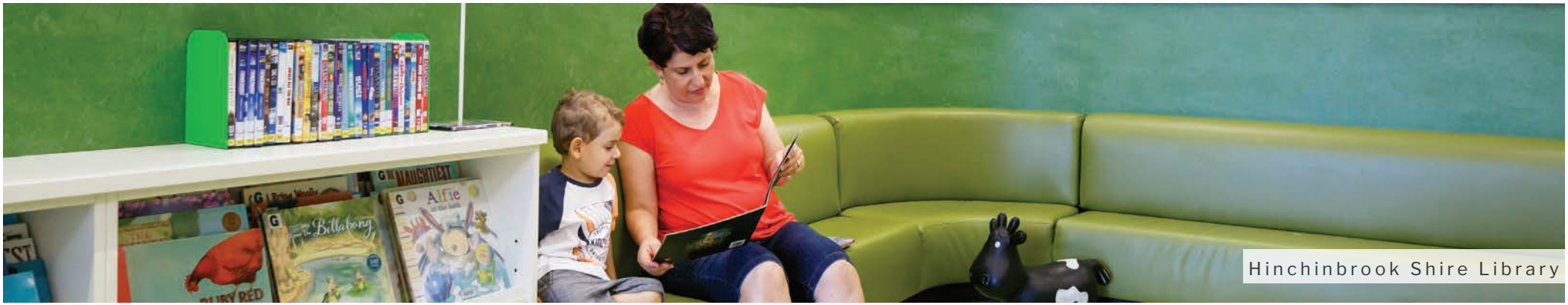
Minimise environmental impacts by preserving the unique natural environment the Hinchinbrook Shire has to offer

Warrens Hill Landfill and Resource Recovery Centre

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

Organisational Sustainability

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



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

Organisational Sustainability

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

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3	Commit to continuous improvement, customer service and accountability	5.3.3	Develop Organisational Efficiency Targets	Adoption of Organisational Efficiency Targets by Executive Management Team	DCCS	•	•	•	•
		5.3.4	Develop Business Improvement Program for Regulatory Activities	• Adopt Standard Operating Procedures • Adopt Standardised Digital Inspection Process • Issue and collect infringements • Adopt Risk Based Compliance Operations Policy	DRSM				•
		5.3.5	Develop a Customer Experience Strategy	Adoption of Strategy	ASTL		•		
		5.3.6	Business continuity and disaster recovery activities	Undertake a Business Continuity and Disaster Recovery planning exercise	CEO		•		
		5.3.7	Review and refresh the Strategic Risk Register	Register to be reviewed by Audit and Risk Committee and referred to Council	DCCS		•		
		5.3.8	Support the Audit and Risk Committee	Complete audit actions and hold Audit and Committee meetings as scheduled	DCCS				•
		5.3.9	Review and refresh Complaints Management Framework	Adoption of Framework by Executive Management Team	ASTL		•		
		5.3.10	Develop a Digitisation Strategy	All documents to be captured in accordance with AS/NZS ISO 13028: 2012 standards	ASTL				•

Organisational Sustainability

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

Strategy		Key Activity		Success Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3	Commit to continuous improvement, customer service and accountability	5.3.11	Update Records Management Framework	Framework to be approved by CEO	ASTL		•		
		5.3.12	Undertake an audit of record management practices	Audit to be conducted and action plan developed	ASTL				•
		5.3.13	Map of TechnologyOne business processes	50% of business processes mapped in digital form	ISM			•	
		5.3.14	Create Information Technology Infrastructure Library (ITIL)	Completion and implementation of Service Agreements	ISM		•		
		5.3.15	Migrate of TechnologyOne Core Enterprise Solution to CiA and transformation of TechnologyOne	Migration to CiA completed successfully	ISM		•		
		5.3.16	Transition to an Azure Active Directory Environment	• Microsoft Exchange to be moved to Microsoft 365 Environment and a domain controller established • 80% of organisation electronic files to be stored in cloud environment	ISM				•
		5.3.17	Update Procurement Framework	Adoption of Framework	FM				•
		5.3.18	Update the Procurement Procedure to align with the Procurement Policy	Endorsed by CEO and community education sessions delivered	PC	•			
		5.3.19	Conduct a review of the Library Services	Conduct a Service Review	DCCS			•	
		5.3.20	Conduct a review of the TYTO Regional Art Gallery Services	Conduct a Service Review	DCCS		•		

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HinchinbrookShireCouncil

Leading the way

Adopted 28 June 2022

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