



# FLINDERS SHIRE COUNCIL

## Operational Plan 2021 – 2022 (Quarter 2 Reporting)

Date	Resolution Number	Reference Number
2021 – 2022	3264	R21/2356
2021 – 2022 Quarter 1 Reporting	3378	R21/3779
2021 – 2022 Quarter 2 Reporting	3417	R21/94
2021 – 2022 Quarter 3 Reporting		
2021 – 2022 Quarter 4 Reporting		

*Discovery • Opportunity • Lifestyle*



# Operational Plan 2021-2022

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## LEGISLATION

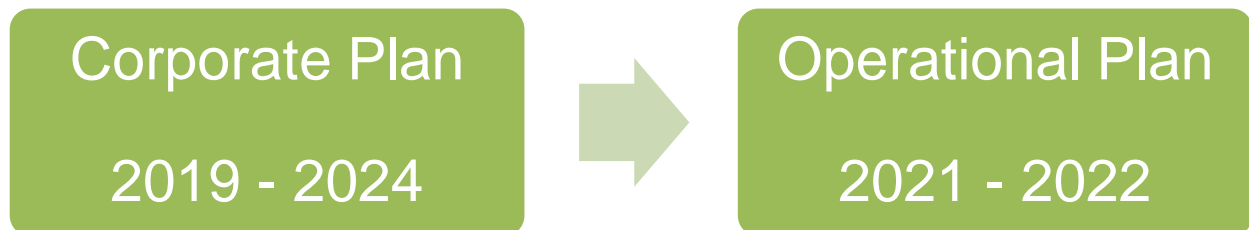
Under section 104(5) of the Local Government Act 2009, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2019-2024. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities in a way consistent with its Annual Operational Plan. Council must monitor progress against its Operational Plan and present updates to Council at least quarterly.

The Local Government Regulation 2012 (section 175) states that the Operational Plan must:

- Be consistent with its Annual Budget
- State how the local government progress the implementation of the Corporate Plan
- Manage Operational Risks

## OPERATIONAL PLANNING

Council's Corporate Plan 2019-2024 is a five year plan which outlines how Council will progress.



The Operational Plan 2021-2022 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2021-22 are funded from the annual budget. This plan is based around the outcomes and strategies in the Flinders Shire Council Corporate Plan and has been developed alongside the development of the 2021-2022 budget. This plan includes capital projects which are also monitored through the capital expenditure program.

This plan highlights what Council plan to deliver in the 2021-2022 financial year, towards achievement of the long term objectives and outcomes stated in the Corporate Plan. The Operational Plan is not intended to include every activity Council undertakes, in that many of the standard operations or initiatives of Council support the delivery of the Corporate Plan. The intention of the Operational Plan is to highlight the key projects planned for 2021-2022 which will specifically progress the implementation of the Corporate Plan 2019-2024.

## MANAGING RISK

Council has a comprehensive Enterprise Risk Management Framework which sets out how Council manages its risks. Council maintains risk registers for strategic, operational and activity level risks and these are reviewed and updated quarterly before being approved by Council. In developing the Operational Plan, managers were asked to consider operational risks and what actions were needed to address these risks. Accordingly, the projects in the 2021-2022 Operational Plan address a broad number of Council's Operational Risks.

## COUNCIL'S COMMERCIAL BUSINESS UNITS

The Local Government Regulation 2012 requires Council to include an annual performance plan for each commercial business unit. Council does not operate any commercial business units.

## MONITORING IMPLEMENTATION OF THIS PLAN

Under section 104(7) Council must carry out a review of the implementation of the Operational Plan annually. The Operational Plan will be monitored and quarterly reports on the progress against this plan will be presented to Council. These reports will provide an update on progress with the implementation of the projects within the plan.

The Flinders Shire Operational Plan for 2021-2022 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2021-2022 period straight to the actions outlined in the 5 year Corporate Plan. These are all aimed at helping Council achieve the vision for the future of the Flinders Shire.

The Operational Plan 2021-2022 shows a range of strategies, outcomes, activities and targets grouped within five guiding principles. These guiding principles from the Corporate Plan, as listed below are reflected across into the structure of the Operational Plan.

## PROJECTS AND PERFORMANCE INDICATORS

This section outlines the key projects and key performance indicators that Council has identified for the 2021-2022 financial year. These are in response to the following priority focus areas as outlined in the 2019-2024 Corporate Plan:

- **Our Environment** – We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.
- **Our Resources** – We will encourage sustainable resource utilisation by providing support to businesses and their associated industries.
- **Our Community** – We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.
- **Our Economy** – We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome.
- **Our Infrastructure** – We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.
- **Our Governance** – We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

## DELIVERING THE PRIORITIES

The Flinders Shire Council's Operational Plan is a key plan for the Shire. It translates our priorities and services, set out in our five year Corporate Plan, into measurable actions for the financial year. Progress is reported to the council and the community quarterly and is available on our website.

Reporting over the four quarters of the financial year provides us with the opportunity to respond more effectively to significant changes in our operating environment: Social, Economic, Environmental, Workplace Health and Safety, Public Safety or internal changes that affect our organisation's capacity to deliver on these actions.

Status Legend: Colour coded indicates the progress of each action

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## Performance Report Progress Legend

	Complete	The Activity, key performance or milestone has been achieved
	On Target	The Activity, key performance indicator or milestone is either achieving target or within the defined target range. Generally there will be no significant issues to report at this level
	Monitor	The Activity, key performance indicator or milestone is progressing however needs to be monitored as it is currently not achieving the target
	Requires Action	The activity, key performance indicator or milestone is not reaching its target and requires action or active management
	On Hold	The Activity, key performance indicator or milestone or the management comment may explain that the activity, key performance indicator or milestone has not been achieved due to extenuating circumstances, for example unseasonable weather disrupting works or funding not received from an external source

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## OUR ENVIRONMENT

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>A Shire with Strong Environmental Values</b>						
Ongoing	Compliance with Environmental Management legislation and our environmental licence	EHO	Ongoing	Ongoing		
<b>Protection of Landscapes while Supporting Production</b>						
Ongoing	Review and update FSC Biosecurity Plan – Become part of NWROC Biosecurity Plan	Rural Lands	Ongoing – meeting to be held with Southern Gulf to workshop regional plan.	Meeting with SGNRM 23/02/22 with final draft		
Ongoing	Strategic management of wild dogs & their impact	Rural Lands	Ongoing 1080 Baiting legislation has been updating and Rural Lands are putting new practices into place.	Advertised for 2 <sup>nd</sup> Wild Dog Trapper.	Have appointed 2 <sup>n</sup> Wild Dog Trapper – To start from 01/02/22	
Ongoing	Extension of Good Neighbour Program (GNP)	Rural Lands	Ongoing	Need to find Funding		
W4857	Riverbank protection works - Bond Lane	DOE	Planning in Progress	Planning in Progress	Tender process will commence	

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## OUR RESOURCES

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Best Practice Resource Management</b>						
W4584	Hughenden Water Bank – Freeholding and Purchase of Property	CEO	50% Completed	70% Completed		
W4848	Hughenden Water Bank - Survey, detailed design and detailed business case	CEO	50% Completed	50% Completed		
W4598	Economic Development Projects - Hughenden Water Strategy Stage 1	CEO	100% Completed	100% Completed	100% Completed	100% Completed
W4849	Riverside Property – Drafting of Strategic and Business Plan	CEO	100% Completed	100% Completed	100% Completed	100% Completed
<b>Natural Resources</b>						
	<i>Please refer to Our Resources: Best Practice Resource Management</i>					

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## OUR COMMUNITY

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Creative Life</b>						
W4874	Recreational Lake - Install 2 new BBQs	DOE	Construction Underway	100% Completed	100% Completed	100% Completed
W4542 <i>(RADF Grant)</i>	Review and update the Flinders Shire Council Arts Development Plan	DCSW	Planning underway; on track for commencement in Qtr 3	Planning underway; on track for commencement in Qtr 3		
W4605 / W4644	Grand Hotel site activation project	DCSW/DOE	Ongoing – boarder restrictions have delayed project artworks from installation	Plans in progress; aim for finalising project in Qtr 3		
Ongoing	Coordinate and facilitate access to arts and culture through touring arts program	DCSW	On target	On target		
<b>Community Spirit</b>						
Ongoing	Encourage and support local organisations to grow and improve their community events, sports & recreation and cultural activities.	DCSW	On target; community grants program to be released in Qtr 2	On target; Grant rounds released to be announced in Qtr 3		
Ongoing	Provide quality library service offering a suite of resources, programs and activities for the whole of community	DCSW	On target; plans for interior refurbishment of library underway	On target		
Ongoing	Plan and facilitate major event/festival which stimulates economic development and features iconic community assets	DCSW	On target; event planning underway for major event in 2023	On target		

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## Valued History & Heritage

Ongoing	Review and update Flinders Discovery Centre Museum displays and interpretative signage	DCSW	On target; final design for FDC complete; Seeking funding opportunities for fitout	On target; ongoing grant applications to finalise museum fit out. Building to be complete in Qtr 3.		
Ongoing	Identify, protect and promote historic sites and artefacts in the Shire	DCSW	Ongoing	On track, ongoing		
W4602	FDC - Relocate & Install Windmill	DOE	On track	On track; Windmill stored at depot awaiting installation. Awaiting final build at FDC to be complete.		
W4873	Bones Memorial Drive and Flinders Heritage Trail	DOE	On track; planning underway	Signage Ordered	Signage Installed and planning commenced on machinery display	

## Promote Health and Wellbeing

Ongoing	Collaborate with public health and community organisations to promote health & wellbeing.	DCSW	On track	On track		
Ongoing	Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire	DCSW	On track	On track		
Ongoing	Provide eligible residents quality community care services.	DCSW	On track	On track		
Ongoing	Provide eligible residents and visitors quality access to social services, information and resources, through being an agent for Services Australia	DCSW	On track	On track		
W4757	Swimming Pool; Kiosk and fence upgrades	DOE	Planning in Progress	Fencing has been ordered		
W4855	Swimming Pool; new Access System and CCTV	DOE	Planning in Progress	Planning in Progress		



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W4758	Community Gym	DOE	90% Completed	Gym equipment to be installed in February		
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## OUR ECONOMY

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Productive Partnerships</b>						
Ongoing	Maintain productive partnership with Commonwealth & State Governments, Regional and Industry bodies and other valued stakeholders and advocate on behalf of the Shire for development, roads and water strategy.	Mayor, Councillors & Executive	Ongoing	Ongoing		
Ongoing	Support Development of a Meat Processing Facility and Feedlot	CEO	Ongoing	Ongoing		
W4866	Advertising signs/Billboards	DOE	Road inspection has been conducted for signage locations, waiting for Department to provide additional details.	Ongoing		
<b>Diverse Economy</b>						
Ongoing	Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO/DCSW	On track; brand launch scheduled for Qtr 2; additional marketing collateral and information to be provided to businesses and community	On track; website launched in Qtr 2. Branding collateral being developed to support investment and lifestyle		

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W3670 20-21	Industrial Estate Development – Stage 2	CEO	Tendering process completed, available lots for sale.	Ongoing		
W	Industrial Options for upgrade to Washdown Facilities	Rural Lands	Planning in Progress for Avdata User Pay System to be installed. Discussions held with tradesman's for new hose reels / fittings and electrical works.	The AVDATA System has arrived. Have ordered 30 m Retractable Hose. Plumbers need to rearrange pipe and fit new hose – Electrician will do the changes needed –Aiming for End Feb set up		
Ongoing	Provide quality Visitor Information Centre (FDC) to promote visitor experience and businesses in the region	DCSW	On track, increase in visitation of 25% this visitor season compared to 2019.	Ongoing		
<b>Work with Traditional Owners</b>						
Ongoing	Consult with TOs to develop a Reconciliation Action Plan (RAP)	CEO	Consultation process started.	Ongoing		
<b>Business Capability</b>						
Ongoing	Collaborate with tourism operators and businesses to develop, promote and grow tourism product and experience.	DCSW	On track	On track; tour planning and development workshops planned for Qtr 3		
Ongoing	Engage with the Shire's businesses to identify and exploit growth opportunities.	DCSW	On track	On track		
<b>Agriculture</b>						
	<i>Please refer to Our Resources: Best Practice Resource Management</i>					

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## OUR INFRASTRUCTURE

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Attractive Places and Spaces</b>						
Ongoing	Deliver well maintained facilities that meet the needs and expectations of users	DOE	Ongoing upgrades and maintenance	Ongoing upgrades and maintenance		
W3601 20-21	Brodie Street & Gray Street – CBD Upgrade & Rejuvenation Works (W4Q 19/21)	DOE	Road Works Completed	Planning in progress for other upgrade works		
W4861	Brodie St Footpath and Structures	DOE	Planning in progress	Planning in progress		
W4597 20-21	Extension and upgrade of Flinders Discovery Centre – Stage 1	DOE / DCSW	60% Completed	80% Completed		
W4760	Upgrade of Flinders Discovery Centre - Stage 3 (FDC - New - Stage 3 - Internal fittings and Coffee Shop)	DOE / DCSW	Planning in Progress	Planning completed. Preparing for procurement of Reception Desk /Retail/Kiosk fit out.		
W4850	Existing Flinders Discovery Centre - Grid Ceiling	DOE / DCSW	Contractor engaged	Ongoing		
W4851	Existing Flinders Discovery Centre - New Air conditioning System	DOE / DCSW	Contractor engaged	Ongoing		
W4852	New Flinders Discovery Centre - Firefighting system	DOE	Contractor engaged	Waiting on Equipment to arrive		
W4581 20-21	Council Buildings - New Council Chambers (Above Library)	DOE	Works in Progress	90% Completed		
W4593 20-21	Upgrade Library facilities	DOE / DCSW	On track	Outdoor area 90% completed. Procurement of furnishing for outdoor and indoor refurbishment underway.		

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W4593	Council Buildings - Library Upgrade	DOE	Works in Progress	90% Completed		
W4590 20-21	Recreational Lake – footpath and streetlights	DOE	Works in Progress	90% Completed		
W4875	Recreational Lake - Sealing of Mowbray St Parking	DOE	Planning in Progress	Sealing works completed, line marking to be completed		
W4845	Upgrade to Driver Reviver – toilets and shelters	DOE/DCSW	On track; project due for completion in Qtr 2	100% Completed	100% Completed	100% Completed
<b>Access</b>						
W4348	Depot - Install Shade Structure for Trucks	DOE	Contractor cannot complete works till 2022	Contractor still to complete works		
W4777	16 room single quarters - Stage 1, Caravan Park	DOE	100% Completed	100% Completed	100% Completed	100% Completed
W4854	Workers accommodation building - Caravan Park; W4Q 21-24	DOE	Procurement in Progress	Dongas have been purchased, awaiting delivery		
W4853	Workers accommodation building - LOT 151	DOE	Procurement in Progress	Ongoing		
W4576	Sewerage - Clear Scada Upgrade	DOE	Contractor Engaged	Upgrades underway		
W4568	Bore No.2 - Switchboard	DOE	Planning in Progress	Ongoing		
W4573	Water - Purchase of new Bore	DOE	Planning in Progress	Ongoing		
W4574	Water - Purchase of Mag Flowmeters for all Bore's incl. Lake Pump	DOE	90% Completed	90% Completed		
W4567 20-21	Water Mains 2020 - 2021 Upgrade - As per Replacement Program	DOE	Works in Progress	Works in Progress		
W4859	Water Mains 2021-2022 Upgrade - As per Replacement Program	DOE	50% Completed	50% Completed		

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W3917	Torrens Creek Water Supply - Capital Upgrade	DOE	Treatment System Installed, yet to install smart water meters	Ongoing		
W4878	Upgrade – Prairie Water Main	DOE	Funding Application Submitted	Ongoing		
W4578	Small Towns - Prairie - Smart Water Meters	DOE	Installation in Progress	Ongoing		
W4565 20-21	Storm water management issues – Disraeli St, North Hughenden	DOE	Design Completed	Ongoing		
W4595 20-21	Prairie – new Kerb and Channel, sealing of parking areas	DOE	Design Completed	Ongoing		
W4561	Footpaths - Moran St RHS Flinders to Gray - From Gray street to Catholic school	DOE	Median Works to be Completed	Works in Progress		
W3621	Shire Town Streets - Reseals - Unallocated Budget 21/22	DOE	Planning in Progress	Planning in Progress		
W4871	RTR - Flynn St from Stansfield St to Uhr St	DOE	Planning in Progress	Planning in Progress		
W4869	RTR - Sharkey St (Saleyards Road to Morell St, 500m)	DOE	Planning in Progress	Planning in Progress		
W4870	Town Streets - Stansfield St (Sort out ponding issues from Flynn St to Bore No.5)	DOE	Planning in Progress	Planning in Progress		
W4765	Town Streets - Byers St (Sort out ponding issues)	DOE	Storm Water works completed. Road works to be programmed	Road works and kerbing and channeling to be completed		
W3622	Shire Rural Roads - Reseal - Unallocated Budget 21/22	DOE	Planning in Progress	Planning in Progress		
W4862	TIDS/RTR - Vuna Road - Concrete floodway, Vuna Creek	DOE	Planning in Progress	Planning in Progress		
W4863	TIDS/RTR - Prairie Road - Extend floodways at CH 125.850, and 140.650	DOE	Planning in Progress	100% Completed	100% Completed	100% Completed
W4864	TIDS/RTR - Prairie Road - Fix gravel floodways b/n CH 125.850 to CH 140.650	DOE	Planning in Progress	100% Completed	100% Completed	100% Completed

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W4865	TIDS/RTR - Old Richmond Rd - Progressive sealing 21/22	DOE	Design in Progress	Works in Progress		
W4872	Dutton Downs Road, Betterment works – Sawpit Creek and Ch 42.340	DOE	Design in Progress	Planning in Progress		
W4331 20-21	Airport - Reseal and Line marking	DOE	Planning in Progress	Planning in Progress		
19157	Plant Purchases - Per Program (Net) 2021/22	DOE	60% Completed	80% Completed		
<b>Reliable Communications</b>						
W3614	Brodie St - CCTV & Pedestrian Lighting	DOE	100% Completed	100% Completed	100% Completed	100% Completed

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## OUR GOVERNANCE

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<b>Transparent, Accountable and Engaged Governance</b>						
Ongoing	Open, Two-Way & Ongoing Community Engagement in Decision-Making	Council	Ongoing	Ongoing		
Ongoing	Ensure compliance with the Local Government Act, Regulations and relevant laws & Codes.	CEO	Ongoing	Ongoing		
<b>Competent, Productive and Contributing Workforce</b>						
Ongoing	Provide meaningful learning & development opportunities for Councillors & staff oriented toward a performance culture	HR	Uptake of the online training portal (Go1) has been reasonable but will require more promotion & training for supervisors / managers to assign course content to their teams. Further work on this to be incorporated into a revised performance appraisal process	Ongoing		
Ongoing	Continue to strengthen a safety conscious culture	CEO	Ongoing	Ongoing		
Ongoing	Financial and operational monthly management reporting on projects and service delivery to Council	All Directors	Ongoing	Ongoing		
W4585	ICT - Authority Upgrade Version 7.1	DCFS	On Track	80% Completed Testing underway		

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W4858	Online Timesheet System	DCFS / HR	On Track	Waiting on Authority 7.1 implementation before commencing		
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