



FLINDERS SHIRE COUNCIL

Operational Plan 2022 – 2023

Date	Resolution Number	Reference Number
2022 – 2023	3538	R22/8723
2022 – 2023 Quarter 1 Reporting		
2022 – 2023 Quarter 2 Reporting		
2022 – 2023 Quarter 3 Reporting		
2022 – 2023 Quarter 4 Reporting		

Discovery • Opportunity • Lifestyle



LEGISLATION

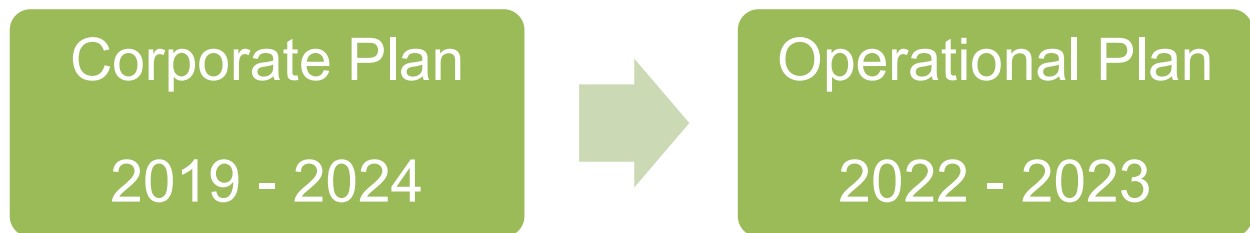
Under section 104(5) of the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2019-2024. Council may amend the Operational Plan at any time by resolution. Council must discharge 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 2022-2023 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 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 2022-2023 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2022-2023 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 2022-2023 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 2022-2023 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

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)
A Shire with Strong Environmental Values						
Ongoing	Compliance with Environmental Management legislation and our environmental licence	CEO / All Directors				
Protection of Landscapes while Supporting Production						
Ongoing	Strategic management of wild dogs & their impact	CEO / Rural Lands				
Ongoing	Extension of Good Neighbour Program (GNP)	CEO / Rural Lands				
W4857 21-22	Riverbank protection works - Bond Lane	DOE				

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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)
Best Practice Resource Management						
W4584 21-22	Hughenden water Bank - Freeholding and Purchase of Property	CEO				
W4848 21-22	Hughenden Water Bank - Survey, detailed design and detailed business case	CEO				
New	Construction of Hughenden Off stream Storage	CEO				
New	Land Purchase, expansion of Caravan Park	CEO				
Natural Resources						
	<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)
Creative Life						
W4542 <i>(RADF Grant) 21-22</i>	Review and update the Flinders Shire Council Arts Development Plan	DCSW				
W4605 / W4644 21-22	Grand Hotel site activation project	DCSW / DOE				
Ongoing	Coordinate and facilitate access to arts and culture through touring arts program	DCSW				
Community Spirit						
Ongoing	Encourage and support local organisations to grow and improve their community events, sports & recreation and cultural activities.	DCSW				
Ongoing	Provide quality library service offering a suite of resources, programs and activities for the whole of community	DCSW				
Ongoing	Plan and facilitate major event/festival which stimulates economic development and features iconic community assets	CEO / DCSW				
New	Safety Upgrades - State School	DOE				
New	Safety Upgrades - Catholic School	DOE				
Valued History & Heritage						
Ongoing	Review and update Flinders Discovery Centre Museum displays and interpretative signage	DCSW				
Ongoing	Identify, protect and promote historic sites and artefacts in the Shire	DCSW				

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W4602 21-22	Flinders Discovery Centre (FDC) - Relocate & Install Windmill	DOE / DCSW				
W4873 21-22	Bones Memorial Drive and Flinders Heritage Trail	DOE / DCSW				
Promote Health and Wellbeing						
Ongoing	Collaborate with public health and community organisations to promote health & wellbeing.	DCSW				
Ongoing	Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire	DCSW				
Ongoing	Provide eligible residents quality community care services.	DCSW				
Ongoing	Provide eligible residents and visitors quality access to social services, information and resources, through being an agent for Services Australia	DCSW				

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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)
Productive Partnerships						
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 & EMT				
Ongoing	Support Development of a Meat Processing Facility and Feedlot	CEO				
Diverse Economy						
Ongoing	Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO / DCSW				
Ongoing	Provide quality Visitor Information Centre (Flinders Discovery Centre - FDC) to promote visitor experience and businesses in the region	DCSW				
Work with Traditional Owners						
Ongoing	Consult with TOs to develop a Reconciliation Action Plan (RAP)	CEO / DCSW				
Business Capability						
Ongoing	Collaborate with tourism operators and businesses to develop, promote and grow tourism product and experience.	CEO / DCSW				
Ongoing	Engage with the Shire's businesses to identify and exploit growth opportunities.	CEO / DCSW				
Agriculture						
	<i>Please refer to Our Resources: Best Practice Resource Management</i>					

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OUR INFRASTRUCTURE

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Attractive Places and Spaces						
Ongoing	Deliver well maintained facilities that meet the needs and expectations of users	DOE				
W4861 21-22	Brodie St Footpath and Structures	DOE				
W4760 21-22	Upgrade of Flinders Discovery Centre (FDC) - Stage 3 - Internal fittings and Coffee Shop	DOE / DCSW				
W4925 21-22	Flinders Discovery Centre - Agri Display (FRRR - \$150k)	DOE / DCSW				
W4897 21-22	Flinders Shire Public Library - AC Upgrade (GCBF Grant – \$20k)	DOE / DCSW				
W4962 / W4915 21-22	Flinders Shire Public Library – Refurbishments (FRRR – \$150k, Givit Funding – \$4k, NWMP - \$50k)	DOE / DCSW				
Access						
W4576 21-22	Sewerage - Clear Scada Upgrade	DOE				
W4568 21-22	Bore No.2 - Switchboard	DOE				
W4573 21-22	Water - Purchase of new Bore	DOE				
W4574 21-22	Water - Purchase of Mag Flowmeters for all Bore's incl. Lake Pump	DOE				
W4878 21-22	Upgrade – Prairie Water Main	DOE				
W4578 21-22	Small Towns - Prairie - Smart Water Meters	DOE				

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W4565 20-21	Storm water management issues – Disraeli St, North Hughenden	DOE				
W4595 20-21	Prairie – new Kerb and Channel, sealing of parking areas	DOE				
W3621	Shire Town Streets - Reseals - Unallocated Budget 2022/2023	DOE				
W4871 21-22	RTR - Flynn St from Stansfield St to Uhr St (Design Only)	DOE				
W4869 21-22	RTR - Sharkey St (Saleyards Road to Morell St, 500m)	DOE				
W4870 21-22	Town Streets - Stansfield St (Sort out ponding issues from Flynn St to Bore No.5)	DOE				
W4765 21-22	Town Streets - Byers St (Sort out ponding issues)	DOE				
W3622	Shire Rural Roads - Reseal - Unallocated Budget 2022/2023	DOE				
W4872 21-22	Dutton Downs Road, Betterment works – Sawpit Creek and Ch 42.340	DOE				
W4331 20-21	Airport - Reseal and Line marking	DOE				
W4929 21-22	Council Houses - Fencing of 4 Railway Houses in Railway Court	DOE				
W4900 21-22	Community Halls - Upgrade to DEC sound and lighting	DOE/DCSW				
W4918 21-22	Town Streets - Recreational Lake - Lake Memorial Drive Project (\$150K)	DOE				
W4859 21-22	Water Mains Upgrade - As per Replacement Program 2022/2023	DOE				
W4934 21-22	Small Towns - Torrens Creek - Smart Water Meters	DOE				
19157	Plant Purchases - Per Program (Net) 2021/22	DOE				

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New	Remove and Reinstate the 24 Room Accommodation at Caravan Park expansion	DOE				
New	Prairie Road - Concrete works, Dinner Gully	DOE				
New	Torver Valley Road - Concrete floodway and pipes, Ormonde	DOE				
New	Old Muttaborra Road - Landsborough Creek	DOE				
New	Old Muttaborra Road - Lubra Creek 1	DOE				
New	Old Muttaborra Road - Lubra Creek 2	DOE				
New	TIDS/RTR - Old Richmond Rd - Progressive sealing 2022/2023	DOE				
New	Swanson St Upgrade, McLaren Street to Queen Street	DOE				
New	Water Mains 2022-2023 Upgrade - Torrens Creek	DOE				
New	Plant Purchases - Per Program (Net) 2022/2023	DOE				
Reliable Communications						
New	Upgrade of flood cameras around the shire	DOE				

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OUR GOVERNANCE

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Transparent, Accountable and Engaged Governance						
Ongoing	Open, Two-Way & Ongoing Community Engagement in Decision-Making	Council / EMT				
Ongoing	Ensure compliance with the Local Government Act, Regulations and relevant laws & Codes.	CEO / All Directors				
Competent, Productive and Contributing Workforce						
Ongoing	Provide meaningful learning & development opportunities for Councillors & staff oriented toward a performance culture	CEO / HR				
Ongoing	Continue to strengthen a safety conscious culture	CEO				
Ongoing	Financial and operational monthly management reporting on projects and service delivery to Council	CEO / All Directors				
W4858 21-22	Online Timesheet System	DCFS / HR				