



# FLINDERS SHIRE COUNCIL

## Operational Plan 2022 – 2023

Date	Resolution Number	Reference Number
2022 – 2023	3538	R22/8723
2022 – 2023 Quarter 1 Reporting	3651	R22/10423
2022 – 2023 Quarter 2 Reporting	3664	R23/120
2022 – 2023 Quarter 3 Reporting	3726	R23/1208
2022 – 2023 Quarter 4 Reporting		

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## LEGISLATION

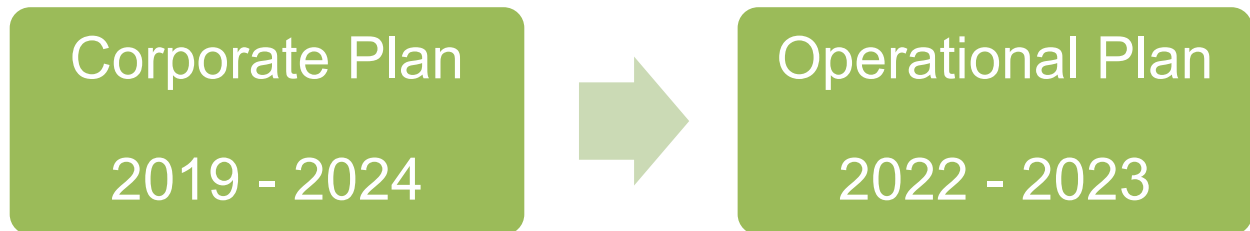
Under section 104(5) of the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2019-2024. Council may amend the Operational Plan at any time by resolution. Council must discharge 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 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)
<b>A Shire with Strong Environmental Values</b>						
Ongoing	Compliance with Environmental Management legislation and our environmental licence	CEO / All Directors	Ongoing	Ongoing	Ongoing	
<b>Protection of Landscapes while Supporting Production</b>						
Ongoing	Strategic management of wild dogs & their impact	CEO / Rural Lands	Ongoing	1080 Baiting Program took place in October – 39 Properties participated in the program	Ongoing	1080 Baiting Program took place in October – 56 Properties participated in the program
Ongoing	Extension of Good Neighbour Program (GNP)	CEO / Rural Lands	Currently all funding has exhausted for GNP, Council is currently looking at other Funding Programs	Currently all funding has exhausted for GNP, Council is currently looking at other Funding Programs	Currently all funding has exhausted for GNP, Council is currently looking at other Funding Programs	
W4857 21-22	Riverbank protection works - Bond Lane	DOE	Tenders have been advertised	Appointed Contactor	Works are in the planning stage	

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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 21-22	Hughenden water Bank - Freeholding and Purchase of Property	CEO	100% Completed	100% Completed	100% Completed	100% Completed
W4848 21-22	Hughenden Water Bank - Survey, detailed design and detailed business case	CEO	Survey – 100% Completed. Design - 50% Completed. Business Care – 100% Completed. Procurement Process Started.	Design – 60% Complete. EOI Process – 60% Complete.	Design – 90% Complete EOI Process – 100% Complete	
New	Construction of Hughenden Off stream Storage	CEO	Waiting for Commonwealth Funding, schedule for June 2023 commencement.	Received Funding commitment from State & have lodged formal application to Commonwealth.	Received Funding commitment from State & have lodged formal application to Commonwealth.	
New	Land Purchase, expansion of Caravan Park	CEO	Still in Progress	Still in Progress	Still in Progress	
<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>						
W4542 <i>(RADF Grant)</i> 21-22	Review and update the Flinders Shire Council Arts Development Plan	DCSW	Request for quotation closed on 23 September 2022; 23 responses received. Contract awarded to C7EVEN. Engagement to occur in Qtr 2 and Qtr 3.	Planning underway for engagements planned in Qtr 3; January and March 2023s	On target - Final report on track for completion in April 2023	
W4605 / W4644 21-22	Grand Hotel site activation project	DCSW / DOE	Contractor appointed to freight new artworks in Qtr 2. Site preparation works completed. Signage complete and ordered.	Artworks installed; landscaping underway; signage ready for installation	Signage installed; awaiting completion of landscaping	
Ongoing	Coordinate and facilitate access to arts and culture through touring arts program	DCSW	Ongoing	Ongoing	One performance completed in Qtr 3 – 80 tickets sold	

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## Community Spirit

Ongoing	Encourage and support local organisations to grow and improve their community events, sports & recreation and cultural activities.	DCSW	Community grants portal updated with corporate branding. Grant rounds to open in Qtr 2.	Community grants opened; funding to be released in Qtr 3.	<p>\$28000 provided in Community Event Sponsorship</p> <p>\$14500 provided in infrastructure grants</p> <p>\$2000 in donations towards sporting excellence and events</p> <p>\$1000 towards RADF arts projects</p>	
Ongoing	Provide quality library service offering a suite of resources, programs and activities for the whole of community	DCSW	Ongoing; planning underway for school holidays program and activities. Some library operations will be interrupted over Qtr 1 & 2 due to renovations underway.	Renovations near completed; awaiting some landscaping to backyard & new carpet; ongoing planning of activities at the library. Welcoming Babies, Welcoming New Residents and International Women's Day planned for Qtr 3	<p>Three events run in Qtr 3 -</p> <p>New Residents Welcome Morning Tea held on 25 February 2023</p> <p>International Women's Day Event held on 8th March 2023</p> <p>Welcoming Babies Event held on 22 March – 60 people attended; 17 babies registered</p>	



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Ongoing	Plan and facilitate major event/festival which stimulates economic development and features iconic community assets	CEO / DCSW	Event management plan and budget have been finalised. Marketing preparations underway to launch festival in Qtr 2.	Ongoing planning underway for festival; ticket sales and community engagement planned for Qtr 3	Planning underway – event to be held 28-30 2023.  Planning within budget, and ticket sales going well. Marketing campaign underway from early March – end April.	
New	Safety Upgrades - State School	DOE	Application for funding under STIP submitted 26/10/22	Application for funding under STIP submitted 26/10/22	Works pending outcome of Funding Application	
New	Safety Upgrades - Catholic School	DOE	Application for funding under STIP submitted 26/10/22	Application for funding under STIP submitted 26/10/22	Works pending outcome of Funding Application	

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## Valued History & Heritage

Ongoing	Review and update Flinders Discovery Centre Museum displays and interpretative signage	DCSW	<p>Stage 1 of the interior fit out (retail, kiosk and exterior signage) is currently being fabricated. Installation planned for Qtr 2.</p> <p>Council successful with receiving remaining funding required for stage 2 of interior through LGGSP. Tender for stage 2 of interior released in Qtr 1, with contractor to be awarded and project commencement in Qtr 2.</p>	<p>Tender completed and project delivery underway. Review of content completed, and joinery in development. Project completion expected in Qtr 4</p>	On track	
Ongoing	Identify, protect and promote historic sites and artefacts in the Shire	DCSW	Ongoing	Ongoing	Ongoing	
W4602 21-22	Flinders Discovery Centre (FDC) - Relocate & Install Windmill	DOE	Planning in Progress	Scoping in Progress	Scoping in Progress	
W4873 21-22	Bones Memorial Drive and Flinders Heritage Trail	DOE	Ongoing	Scoping in Progress	Scoping in Progress	

## Promote Health and Wellbeing

Ongoing	Collaborate with public health and community organisations to promote health & wellbeing.	DCSW	<p>Council representation on the Hughenden and District CAN.</p> <p>Council awarded funding provided through Qld Health to support mental health and wellbeing initiatives in the Shire. Funding provided to Outback Futures to facilitate the HeadYakka program. Forum planned for Qtr 2.</p> <p>Council received grant funding through TRACC program, which will be utilised to facilitate social and recreational activities at the Hughenden Centre for the Aged. Planning underway in Qtr 1, project commencement in Qtr 2.</p>	<p>Ongoing – HeadYakka program completed in Qtr 2.</p> <p>Healthy Active Ageing program has commenced – delivered by Community Care</p>	<p>Ongoing Council representation on the Hughenden and District CAN.</p> <p>HeadYakka Program completed</p> <p>Ongoing implementation of Healthy Active Ageing program at the HCA</p> <p>Planning underway for staff wellbeing initiatives (e.g. gym memberships, mental health and wellbeing programs)</p>	
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Ongoing	Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire	DCSW	Launch of the Hughenden Community gym held in Qtr 1. Approximately 10 health and community service providers and 50 community members attended the event.	Ongoing	Community Gym memberships – 84 active members. Gym now operational 24/7 at of end March 2023.	
Ongoing	Provide eligible residents quality community care services.	DCSW	Ongoing provision of support services.	Ongoing provision of support services.	Ongoing provision of support services.  Tender submitted to delivery of Care Finder Program. Outcome of Tender due in early Qtr 4, for service commencement from 1 May 2023.	
Ongoing	Provide eligible residents and visitors quality access to social services, information and resources, through being an agent for Services Australia	DCSW	Ongoing	Ongoing	Ongoing	

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## OUR ECONOMY

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<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 & EMT	Ongoing	Ongoing	Ongoing	
Ongoing	Support Development of a Meat Processing Facility and Feedlot	CEO	In Progress	In Progress		
<b>Diverse Economy</b>						
Ongoing	Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO / DCSW	Economic Development Strategy completed – to be released in Qtr 2.  Ongoing promotion of business opportunities through media.	Economic Development strategy adopted and published online.  Planning underway for land release to encourage increase in housing/accommodation in Hughenden, Prairie and Torrens Creek. Auction to be held in Qtr 3  Ongoing promotion of Shire and investment opportunities through media.	Result of Land release sold 34 blocks in Prairie, Torrens Creek and Hughenden for residential,	
Ongoing	Provide quality Visitor Information Centre (Flinders Discovery Centre - FDC) to promote visitor experience and businesses in the region	DCSW	13,941 visitors through the FDC in Qtr 1	2,274 visitors through the FDC in Qtr 2	1121 visitors through the FDC in Qtr 3 – increase of 170 people from same time in 2022.	

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## Work with Traditional Owners

Ongoing	Consult with TOs to develop a Reconciliation Action Plan (RAP)	CEO / DCSW	Planning for RAP project underway, due for commencement in Qtr 2.  FSC to review ILUA with Yirendali	Ongoing	Draft action plan has been developed; meeting to be held with internal reference group and Yirendali TOs to finalise plan in Qtr 3.	
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## Business Capability

Ongoing	Collaborate with tourism operators and businesses to develop, promote and grow tourism product and experience.	CEO / DCSW	Ongoing	Ongoing	Ongoing	
Ongoing	Engage with the Shire's businesses to identify and exploit growth opportunities.	CEO / DCSW	Monthly meetings with Chamber of Commerce executive; Council ongoing actions to meet deliverables of the Small Business Friendly Council program	Ongoing	Ongoing	

## Agriculture

	<i>Please refer to Our Resources: Best Practice Resource Management</i>					
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## OUR INFRASTRUCTURE

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<b>Attractive Places and Spaces</b>						
Ongoing	Deliver well maintained facilities that meet the needs and expectations of users	DOE	Ongoing	Ongoing	Ongoing	
W4861 21-22	Brodie St Footpath and Structures	DOE	Planning underway. Furniture being selected. Planned to commence early 2023.	Works commenced 16/01/2023. Telstra due to commence 06/02/2023	Telstra works complete. 50% complete, due to unplanned delays. Works will pause after Easter and recommence at the end of the tourist season	
W4760 21-22	Upgrade of Flinders Discovery Centre (FDC) - Stage 3 - Internal fittings and Coffee Shop	DOE / DCSW	Stage 1 of the interior fit out (retail, kiosk and exterior signage) is currently being fabricated.	100% Complete	100% Complete	100% Complete
W4925 21-22	Flinders Discovery Centre - Agri Display (FRRR - \$150k)	DOE / DCSW	Tender for stage 2 of interior released in Qtr 1, with contractor to be awarded. Project commencement in Qtr 2. Agri display is priority exhibit to be completed by April 2023.	Ongoing Manufacturing commenced. On schedule.	Ongoing Manufacturing commenced. On schedule.	
W4897 21-22	Flinders Shire Public Library - AC Upgrade (GCBF Grant – \$20k)	DOE / DCSW	Project complete in Qtr 1.	100% Complete	100% Complete	100% Complete

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W4962 / W4915 21-22	Flinders Shire Public Library – Refurbishments (FRRR – \$150k, Givit Funding – \$4k, NWMP - \$50k)	DOE / DCSW	Preparation works underway in the interior of the Library; installation of new signage, furniture and joinery in Qtr 2. Planning underway for refurbishment of outdoor area.	100% Complete	100% Complete	100% Complete
<b>Access</b>						
W4576 21-22	Sewerage - Clear Scada Upgrade	DOE	Install & commissioning	100% Complete	100% Complete	100% Complete
W4568 21-22	Bore No.2 - Switchboard	DOE	Currently awaiting GHD to design and cost. Council looking into alternatives.	Appointed Consultant, Design Works in Progress	Draft design received. Under review	
W4573 21-22	Water - Purchase of new Bore	DOE	Project not yet commenced.	Project not yet commenced.	Project not yet commenced.	
W4574 21-22	Water - Purchase of Mag Flowmeters for all Bore's incl. Lake Pump	DOE	Operational. To be included in SCADA at install/ commissioning	100% Complete	100% Complete	100% Complete
W4878 21-22	Upgrade – Prairie Water Main	DOE	Focus on piping and kerbing (change from Dia 80 AC to 110mm poly). Council obtaining quotes.	Works commenced 09/01/2023	100% Complete	100% Complete
W4578 21-22	Small Towns - Prairie - Smart Water Meters	DOE	30% installed	100% Complete	100% Complete	100% Complete
W4565 20-21	Storm water management issues – Disraeli St, North Hughenden	DOE	Planned to commence in 2023	Planned to commence in 2023	80% Complete	
W4595 20-21	Prairie – new Kerb and Channel, sealing of parking areas	DOE	Scheduled for completion prior to June 2023	Procurement in Progress.	Procurement in Progress	



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W3621	Shire Town Streets - Reseals - Unallocated Budget 2022/2023	DOE	Planning in Progress	Scoping Works in Progress	Scoping Works in Progress	
W4871 21-22	RTR - Flynn St from Stansfield St to Uhr St (Design Only)	DOE	Design 95% complete, review in progress	Awaiting final drawings	Design received	
W4869 21-22	RTR - Sharkey St (Saleyards Road to Morell St, 500m)	DOE	Planning in Progress	Planning in Progress	Works have commenced	
W4870 21-22	Town Streets - Stansfield St (Sort out ponding issues from Flynn St to Bore No.5)	DOE	Works scheduled for 2023	Works scheduled for 2023	Works scheduled for 2023	
W4765 21-22	Town Streets - Byers St (Sort out ponding issues)	DOE	Works scheduled for 2023	Works scheduled for 2023	Works scheduled for 2023	
W3622	Shire Rural Roads - Reseal - Unallocated Budget 2022/2023	DOE	Planning in Progress	Quotation to be requested from suppliers for works	Quotation to be requested from suppliers for works	
W4872 21-22	Dutton Downs Road, Betterment works – Sawpit Creek and Ch 42.340	DOE	Planning in Progress	Floodway design complete. Materials ordered. Planned for March 2023.	Ongoing	
W4331 20-21	Airport - Reseal and Line marking	DOE	Works Scheduled for March 2023	Need to review airport apron expansion / upgrade as part of this activity.	Reseal works to commence in April 2023	
W4929 21-22	Council Houses - Fencing of 4 Railway Houses in Railway Court	DOE	Procurement in Progress	Repair works commenced	Back fences completed, installation of the remaining fences has commenced	

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W4900 21-22	Community Halls - Upgrade to DEC sound and lighting	DOE / DCSW	Contractor appointed to supply new speakers for the DEC; Lighting upgrades completed in Qtr 1; Scope of works developed for remaining improvements to the DEC – additional budget required for completion of works	100% Complete	100% Complete	100% Complete
W4918 21-22	Town Streets - Recreational Lake - Lake Memorial Drive Project (\$150K)	DOE	Works scheduled for 2023	Works scheduled for 2023	Works scheduled for 2023	
W4859 21-22	Water Mains Upgrade - As per Replacement Program 2022/2023	DOE	Works scheduled for 2023	Works scheduled for 2023	Works scheduled for 2023	
W4934 21-22	Small Towns - Torrens Creek - Smart Water Meters	DOE	100% installed	100% Complete	100% Complete	100% Complete
19157	Plant Purchases - Per Program (Net) 2021/22	DOE	On schedule	Works on schedule	Works on schedule	
New	Remove and Reinstate the 24 Room Accommodation at Caravan Park expansion	DOE	Torrens Creek to Aramac Road works will complete Dec 22 and Accommodation project schedule for 2023.	Scheduled for 2023. Need to complete land purchase process.	Scheduled for 2023. Need to complete land purchase process	
New	Prairie Road - Concrete works, Dinner Gully	DOE	Works scheduled for 2023	Works on schedule	Works on schedule	
New	Torver Valley Road - Concrete floodway and pipes, Ormonde	DOE	Works scheduled for 2023	Works on schedule	Works on schedule	
New	Old Muttaborra Road - Landsborough Creek	DOE	Works scheduled for 2023	Works on schedule	Works on schedule	
New	Old Muttaborra Road - Lubra Creek 1	DOE	Works scheduled for 2023	Works on schedule	Works on schedule	

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New	Old Muttaborra Road - Lubra Creek 2	DOE	Works scheduled for 2023	Works on schedule	Works on schedule	
New	TIDS/RTR - Old Richmond Rd - Progressive sealing 2022/2023	DOE	Works scheduled for 2023	Works commenced	100% Completed	100% Completed
New	Swanson St Upgrade, McLaren Street to Queen Street	DOE	Design Works in Progress	Awaiting final design	Procurement process to commence	
New	Water Mains 2022-2023 Upgrade - Torrens Creek	DOE	Works scheduled for 2023	Scoping in Progress	Scoping in Progress	
New	Plant Purchases - Per Program (Net) 2022/2023	DOE	On schedule & overall budget	On schedule & overall budget	On schedule & overall budget	
<b>Reliable Communications</b>						
New	Upgrade of flood cameras around the shire	DOE	Due to be delivered and installed w/c 8th November	Complete. Seeking variation to get additional 2 camera, from project savings.	Awaiting quotation for two additional cameras to be installed	

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