



FLINDERS SHIRE COUNCIL

Operational Plan 2023 – 2024

Date	Resolution Number	Reference Number
2023 – 2024	3773	R23/1828
2023 – 2024 Quarter 1 Reporting		
2023 – 2024 Quarter 2 Reporting		
2023 – 2024 Quarter 3 Reporting		
2023 – 2024 Quarter 4 Reporting		

Discovery • Opportunity • Lifestyle



LEGISLATION

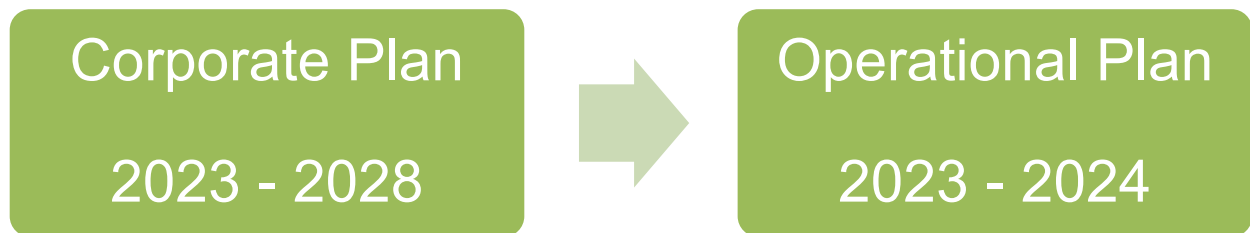
Under section 104(5) of the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2023 - 2028. Council may amend the Operational Plan at any time by resolution. Council must discharge 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 2023 - 2028 is a five year plan which outlines how Council will progress.



The Operational Plan 2023-2024 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2023-2024 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 2023-2024 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 2023-2024 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 2023-2024 which will specifically progress the implementation of the Corporate Plan 2023-2028.

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 2023-2024 Operational Plan address a broad number of Council's Operational Risks.

COUNCIL'S COMMERCIAL BUSINESS UNITS

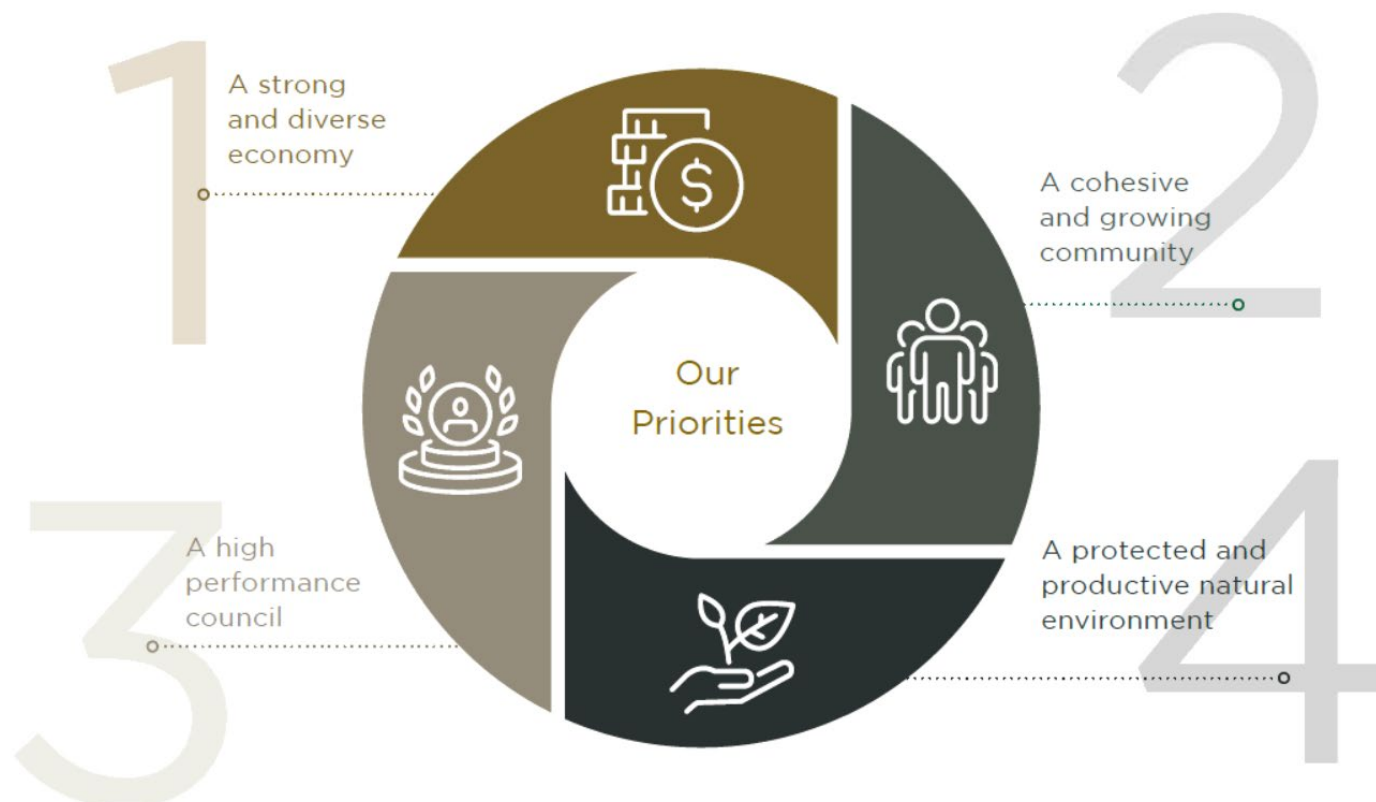
The *Local Government Regulation 2012* requires Council to include an annual performance plan for each commercial business unit. Council does not operate any commercial business units.

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 2023-2024 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2023-2024 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 2023-2024 shows a range of strategies, outcomes, activities and targets grouped within four 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 2023-2024 financial year. These are in response to the following priority focus areas as outlined in the 2023-2028 Corporate Plan:

A STRONG AND DIVERSE ECONOMY	A HIGH PERFORMANCE COUNCIL
<u>Supporting Existing Industries</u> <ul style="list-style-type: none">Grow and sustain existing industries within the Shire to foster a resilient economy. <u>Attracting New Industries</u> <ul style="list-style-type: none">Attract investment, create opportunities and develop relationships to create a diversified economy focused on population and job growth. <u>Supporting Housing Supply</u> <ul style="list-style-type: none">Support an increase in the supply of housing in the Flinders Shire, including the diversity of housing options to improve workforce retention and attraction.	<u>Efficient Resource Management</u> <ul style="list-style-type: none">Focus on efficient and accountable use of community resources. <u>Customer Service</u> <ul style="list-style-type: none">Focus on providing the best possible experience for those who access Council services. <u>Financial Sustainability</u> <ul style="list-style-type: none">Council strives to be a financially sustainable organisation.

A COHESIVE AND GROWING COMMUNITY <u>Supporting Our Unique Lifestyle</u> <ul style="list-style-type: none"> Improve the visual amenity of the communities within the Flinders Shire, improving liveability and capacity to attract new residents. <u>Delivering Infrastructure and Services in Need</u> <ul style="list-style-type: none"> Ensure the range of services the community need are provided in a quality manner. <u>Bringing the Community Together</u> <ul style="list-style-type: none"> Create a connected community that supports a safe, healthy and quality lifestyle. 	A PROTECTED AND PRODUCTIVE NATURAL ENVIRONMENT <u>Sustainably Developing Water Resources</u> <ul style="list-style-type: none"> Support and progress water infrastructure initiatives to support irrigated agricultural development and water management. <u>Biosecurity (Managing Pests and Weeds)</u> <ul style="list-style-type: none"> Keep our environment as healthy as possible with a focus on pests and weed management. <u>Promoting Region's Unique Environment</u> <ul style="list-style-type: none"> Embrace and promote our unique natural assets to support opportunities for job creation and tourism growth that can financially support improved ecosystem services.
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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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A STRONG AND DIVERSE 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)
Supporting Existing Industries						
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	Provide quality Visitor Information Centre (Flinders Discovery Centre – FDC) to promote visitor experience and businesses in the region	DCSW				
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				
W 22-23	Land Purchase, expansion of Caravan Park	CEO				
W 22-23	Remove and Reinstall the 24 Room Accommodation at Caravan Park expansion	DOE				
New	Storage Room at Workers Accommodation	DOE				
Attracting New Industries						
Ongoing	Support Development of a Meat Processing Facility and Feedlot	CEO				
Ongoing	Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO / DCSW				
New	High Impact Industrial Development	CEO				
New	Medium Industrial Estate - Completion of Drainage Works	CEO				

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Supporting Housing Supply						
W4929 21-22	Council Houses - Fencing of 9 Railway Houses in Railway Court	DOE				

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A COHESIVE AND GROWING 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)
Supporting Our Unique Lifestyle						
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				
Delivering Infrastructure and Services in Need						
Ongoing	Coordinate and facilitate access to arts and culture through touring arts program	DCSW				
Ongoing	Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire	DCSW				
Ongoing	Provide eligible residents and visitors quality access to social services, information and resources, through being an agent for Services Australia	DCSW				
Ongoing	Provide eligible residents quality community care services.	DCSW				
Ongoing	Deliver well maintained facilities that meet the needs and expectations of users	DOE				
W4605 / W4644 21-22	Grand Hotel site activation project	DCSW / DOE				
W4602 21-22	Relocate & Install Windmill	DCSW / DOE				
W4760 22-23	Finalise Flinders Discovery Centre (FDC) – Upgrades Stage 3 – Internal Fittings and Coffee Shop	DCSW / DOE				
W4595 20-21	Prairie – new Kerb and Channel, sealing of parking areas	DOE				

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W4873 21-22	Bones Memorial Drive and Flinders Heritage Trail	DOE				
W4918 21-22	Town Streets - Recreational Lake – Lake Memorial Drive Project (\$150K)	DOE				
W4861 21-22	Brodie Street Footpath and Structures	DOE				
W4869 21-22	Sharkey Street (Saleyards Road to Morell St, 500m – RTR	DOE				
W4870 21-22	Town Streets – Stansfield Street (Sort out ponding issues from Flynn St to Bore No.5)	DOE				
W4765 21-22	Town Streets – Byers Street (Sort out ponding issues)	DOE				
W4872 21-22	Dutton Downs Road, Betterment works – Sawpit Creek and Ch 42.340	DOE				
W 22-23	Prairie Road – Concrete works, Dinner Gully	DOE				
W5071 22-23	Swanson St Upgrade, McLaren Street to Queen Street	DOE				
W 22-23	Old Richmond Rd - Progressive sealing 2023/2024 – TIDS/RTR	DOE				
W4568 21-22	Bore No.2 – Switchboard	DOE				
W4573 21-22	Water – Purchase of new Bore	DOE				
W4903 22-23	Water Mains Upgrade – As per Replacement Program 2022/2023	DOE				
W 22-23	Water Mains 2022-2023 Upgrade – Prairie	DOE				
W5016 22-23	Safety Upgrades – State School	DOE				
W5017 22-23	Safety Upgrades – Catholic School	DOE				

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New	Saleyard Upgrade – TMR	CEO				
New	Expansion of Showgrounds Camping Area – Possibility	CEO				
New	Brodie Street – Installation of Structures & Completion of Footpaths	DOE				
New	2023/2024 Reseals Town Streets	DOE				
New	2023/2024 Reseals Rural Roads	DOE				
New	Medium Industrial Estate / Morrell Street – R2R	DOE				
New	Floodways – R2R / TIDS	DOE				
New	Lake – New Powerboards	DOE				
New	Lake – Seating / Playground	DOE				
New	Brodie Street Playground Upgrades	DOE				
New	Brodie Street – Playground Upgrade of Boundary Fence	DOE				
New	Mt Walker CCTV	DOE				
New	Stamford-Lerida Road	DOE				
New	Stamford-Marathon Road	DOE				
New	Jula Park Road	DOE				
New	Hazelrig Road	DOE				

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New	Aberfoyle Road	DOE				
New	Ashton Road	DOE				
New	Prairievale Road	DOE				
New	Ulva Road	DOE				
New	Airport – Upgrade & Expansion of the Apron – TMR	DOE				
New	Showgrounds – Grandstand Seating	DOE				
New	Pumps Approaching End of Life – Out of Sewerage Budget – Pump Station 1 & 2 NH 1	DOE				
New	New Residential Water Mains – Land Sales Hughenden	DOE				
New	New Residential Sewer Mains – Land Sales Hughenden	DOE				
New	New Residential Water Mains – Christensen Street Prairie	DOE				
New	New footpath – from School to the Pub (Prairie)	DOE				
New	Forming up and building the existing drains and undertake any additional works as warranted (Prairie)	DOE				
New	Additional Water Tank + SCADA interface – Prairie	DOE				
Bringing the Community Together						
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				

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Ongoing	Plan and facilitate major event/festival which stimulates economic development and features iconic community assets	CEO / DCSW				
Ongoing	Collaborate with public health and community organisations to promote health & wellbeing	DCSW				
Ongoing	Implementation of Reconciliation Action Plan (Reflect)	DCSW				

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A HIGH PERFORMANCE COUNCIL

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)
Efficient Resource Management						
19157	Plant Purchases – Per Program (Net) 2021/2022	DOE				
W 22-23	Plant Purchases – Per Program (Net) 2022/2023	DOE				
New	Plant Purchases – Per Program (Net) 2023/2024	DOE				
New	Works Depot Staff Toilet Upgrade	DOE				
New	Replacement of Office Photocopier & Council Chambers	DCFS				
Customer Service						
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				
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				
Financial Sustainability						

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A PROTECTED AND PRODUCTIVE NATURAL 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)
Sustainably Developing Water Resources						
W4857 21-22	Riverbank protection works – Bond Lane	DOE				
W4848 21-22	Hughenden Water Bank – Survey, detailed design, and detailed business case	CEO				
W4848 22-23	Hughenden Water Bank – Planning & Approvals	CEO				
W 22-23	Construction of Hughenden Off stream Storage	CEO				
New	Ground Water Exploration & Drilling	CEO				
Biosecurity (Managing Pests and Weeds)						
Ongoing	Strategic management of wild dogs & their impact	CEO / Rural Lands				
Ongoing	Extension of Good Neighbour Program (GNP)	CEO / Rural Lands				
Promoting Region's Unique Environment						
Ongoing	Compliance with Environmental Management legislation and our environmental licence	CEO / All Directors				