



FLINDERS SHIRE COUNCIL

Operational Plan 2019-2020

Date	Resolution Number	Reference Number
2019 - 2020	2551	R19/2990
2019 - 2020 Quarter 1 Reporting		
2019 - 2020 Quarter 2 Reporting		
2019 - 2020 Quarter 3 Reporting		
2019 - 2020 Quarter 4 Reporting		

Discovery • Opportunity • Lifestyle



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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 2019-2020 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2019-2020 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 2019-20209 budgets. This plan includes capital projects which are also monitored through the capital expenditure program.

This plan highlights what Council plan to deliver in the 2019-2020 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 2019-2020 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 2019-2020 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 2019-2020 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2019-2020 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 2019-2020 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 2019-2020 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 is indicative of 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

PROJECT DESCRIPTION	RESPONSIBILITY	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					
Biosecurity Management	RSM				
Parthenium Weed Management Program	RSM				
Control of Wild Dogs	RSM				
Development of Good Neighbour Program (GNP)	RSM				

OUR RESOURCES

PROJECT DESCRIPTION	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
Best Practice Resource Management					
Hughenden Second Water Reservoir	DOE				
Torrens Creek Water Supply Upgrade	DOE				
No. 6 Bore – Relining & New Pump	DOE				
Water Main Upgrade	DOE				

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OUR COMMUNITY

PROJECT DESCRIPTION	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
Creative Life					
Public Art Project	CSM				
Diggers Entertainment Centre – Disability Lift Upgrade / Replacement	DOE				
Promote Health and Wellbeing					
Flinders Sports Field - Upgrade	DOE				
Prairie Park – Playground Equipment	DOE				
Torrens Creek Park – Playground Equipment	DOE				

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OUR ECONOMY

PROJECT DESCRIPTION	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
Productive Partnerships					
Support Development of a Meat Processing Facility	CEO				
Diverse Economy					
Airport - Runway Lights and Surface Upgrade	DOE				
Industrial Estate Development	CEO				
Long Distance Bus – Stop Upgrade	DOE				
Heavy Vehicle Parking Area – Fencing & Lighting	DOE				
Agriculture					
Agricultural Precinct (15 Mile)	CEO				

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OUR INFRASTRUCTURE

PROJECT DESCRIPTION	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
Attractive Places and Spaces					
Hughenden Recreational Lake	DOE				
Hughenden Town Greening Project	DOE				
Upgrade Covered Horse Stalls at Showgrounds	DOE				
Brodie Street & Gray Street – CBD Upgrade & Rejuvenation	DOE				
Access					
Upgrade of Alderley Crossing	DOE				
Upgrade of Prairievale Road	DOE				
Reliable Communications					
Public Wi-Fi Equipment	DCFS				
Flood Gauges – Flinders River	DOE				
Road Network that Meets Community Needs					
School Zone Signage & Marking	DOE				

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OUR GOVERNANCE

PROJECT DESCRIPTION	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
Transparent, Accountable and Engaged Governance					
Open, Two-Way & Ongoing Community Engagement in Decision-Making	Council				
Competent, Productive and Contributing Workforce					
Risk Management Training & Development	GC				
Monthly Management Reporting on Approved Budget Activities to Council	All Managers				