

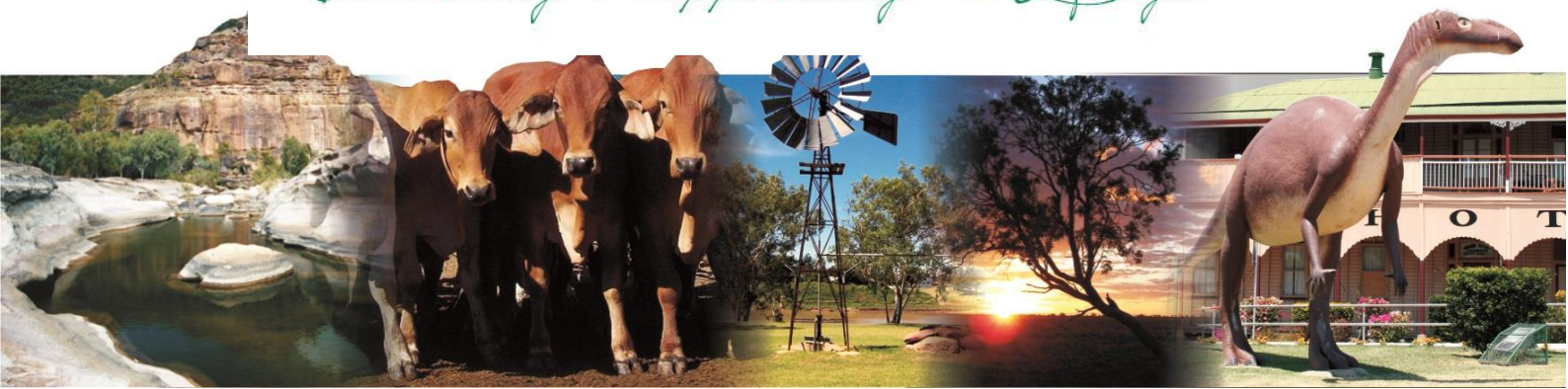


FLINDERS SHIRE COUNCIL

Operational Plan 2015-2016

Adopted – 11th June 2015
Resolution Number 327

Discovery • Opportunity • Lifestyle



Overview

The Flinders Shire Operational Plan for 2015-2016 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2015-2016 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 Corporate Plan 2015-2016 shows a range of strategies, outcomes, actions and measures 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.

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.

In accordance with s175 of the Local government regulations 2012 (Regulation), the Operational Plan is required to state how Council will progress the implementation of its 5 Year Corporate Plan during the financial year.

Operational Plan 2015-2016

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OUR ENVIRONMENT

Activity	Link to C/Plan	Link to Budget (NODE)	Performance Indicator	Performance Measure	Target	Completion Date	Officer
Goal: Protection of the Great Artesian Basin							
Report monthly to Council and the Community on progress with the Bore Capping Scheme	1.1.2	112	Quarterly Report to Council	Delivery of Reports	4 Reports PA	June 2016	CEO
Goal: Flinders Shire is recognised as a Renewable Energy Hub							
Report to Council and the Community on the installation of new renewable energy sources within the council area	1.2.1	112	Quarterly Report to Council	Delivery of Reports	4 Reports PA	June 2016	CEO
Goal: Best Practice Waste Management and Recycling							
Source funding where possible for approved recycling activities	1.3.1	132	Number of funding sources identified	Delivery of Reports	As Identified	June 2016	EHO
Goal: Ecological Systems are protected							
Include the development of nature based tourism in the Shire	1.4.1	151	Implementation of the Tourism development Plan	% of implementation of nature based tourism initiatives	100%	June 2016	CSM
Ongoing appropriate environmental and cultural heritage protection training in Council for staff	1.4.2	112	Cultural Heritage Training	Staff Trained	100\$	June 2016	EHO
Goal: Ongoing Control of Invasive Pest Animals and Plants							
Establish relations with relevant Government Agencies and advocate for support for pest management aims	1.5.2	6241	Plan Outcomes Delivered	% of Plan targets achieved	90%	June 2016	LGIS
Implement Council Pest Management Plan as per Legislation	1.5.3	6241	Plan Outcomes Delivered	% of Plan targets achieved	90%	June 2016	LGIS
Goal: Sustainable Development							
Commence review of Planning Scheme	1.6.1	156	Commence Review	Review Implemented	100%	June 2016	CEO

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SHIRE OF FLINDERS

Discovery • Opportunity • Lifestyle

Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
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Goal: Flinders Shire is a Community with Strong Environmental Values

Attend health expos, advise public of notifiable diseases and precautionary measures and vaccines available	1.7.1	159	Notifiable diseases and public information newsletters	Number of Newsletters	10	June 2016	EHO
Regular information given to public in regards to general health issues	1.7.1	159	Public information newsletters	Number of Newsletters	10	June 2016	EHO
Report to Council Landfill Usage	1.7.2	132	Type of waste disposed	Recording of waste type	Completed report on waste type for year	June 2016	EHO
Report to Council Landfill Usage	1.7.2	132	Traffic flow through refuse tip	Traffic Numbers	1200 vehicles PA	June 2016	EHO

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OUR RESOURCES

Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
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Goal: A Sustainable Irrigation Industry has been developed

Maintain relations with relevant Government Agencies and irrigation Industry Bodies and document opportunities for the Shire	2.2.1	6479	Quantity of Surface Water allocated	ML	120,000ml	June 2016	CEO
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Goal: Local and Regional Water Supplies are secure for domestic, commercial, industrial and agricultural purposes

Maintain relations with relevant Government Agencies and advocate on behalf of bore users to maintain access rights and water quality	2.3.1	125	Shire Water Supplies Allocations	ML	136.7ml	June 2016	CEO
Maintain relations with relevant Government Agencies and irrigation industry bodies and document off stream water storage opportunities in the Shire	2.3.2	125	Number of off-river storages	Numbers	>1	June 2016	CEO
Develop and implement a draft water supply demand management strategy for review by Council	2.3.3	125	Town Water Supplies allocations	ML	>80% allocation utilised	June 2016	DOE

Goal: Best Practice Land Management

Review and renew Council Stock Routes Management plan as per Legislation	2.4.1	6521	Plan Development	Progress with Plan	Complete	June 2016	RLO
Manage the stock routes water facilities and commence the water agreement process	2.4.1	6521	Permit with number of cattle	Number of Cattle	Compliance with Permit	June 2016	RLO

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OUR COMMUNITY

Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
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Goal: Establishment of a Recreational Lake

Monitor and progress Recreational lake Development	3.1.1	151	Application Preparedness	Progress with application preparation	Complete	June 2016	CEO
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Goal: A Health System that meets the needs of the Community

Maintain relationship with health service providers to ensure that services continue to meet community needs	3.2.1	6367	Qualified Health Professionals	FTE's	>10 FTE	June 2016	CCM
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Goal: The Accommodation needs of the Community are adequately met

Monitor and engage with the community as required to ensure that short term accommodation needs are understood	3.3.1	151	Number of units/rooms	Number	>102	June 2016	CEO
Ensure planning scheme effectively promotes appropriate accommodation development	3.3.3	112	Number of vacant lots in Hughenden	Number	>100 lots	June 2016	CEO
Annual reports to Council and Community on the number of vacant (residential, commercial, industrial) allotments within the community	3.3.3	151	Annual Report	Number of Reports	1	June 2016	DOE
Monitor and engage with the community as required to ensure that long term accommodation needs are understood	3.3.2	151	Number of units/rooms	Number of Dwellings	>520	June 2016	DOE

Goal: An accessible Community

Public Facilities accessibility audit implemented and on-going inspection program in place	3.4.1	151	Number of non-compliant facilities	Number	0	June 2016	CEO
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Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
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Goal: Aged facilities and Services to meet the Community Needs

Deliver services to eligible clients as prescribed by the funding bodies	3.5.1	6487	Accreditation compliance	Level of Compliance	Maintain	June 2016	CCM
Manage Aged Persons accommodation Facilities	3.5.2	6487	Budget performance	Budget	Within 10%	June 2016	CCM

Goal: Recreational Services meet the needs of the Community

Sport and Recreation Plan adopted and implementation occurring	3.6.1	6482	Plan Review and Recommendations	% of review of plan completed	100%	June 2016	CSM
Sport and Recreation Plan adopted and implementation occurring	3.6.1	6482	Plan Review and Recommendations	% of recommendations completed as per the plan	100%	June 2016	CSM

Goal: A Vibrant Active Community

Assist and Support Community Groups in running Community Events	3.7.1	6389 6482	Sponsorship, donations and grants for Community Events	Number of events	25	June 2016	CSM
Assist and Support Community Groups in Running Community Events	3.7.1	6389 6482	Sponsorship, donations and grants for Community Events	% of allocated budget spent	Budget	June 2016	CSM

Goal: Visually Appealing and Well Presented Towns

Develop and implement Open Spaces Master Plan	3.9.1	151	Development of Plan	% of Plan Development	100%	June 2016	CSM
Develop and implement Open Spaces Master Plan	3.9.1	151	Implementation of Plan	% of Plan Implemented	50%	June 2016	SCM
Develop and Implement a Council Street Appeal Strategy	3.9.2	151	Strategy Development	Progress with adoption of street Appeal Strategy	Adopted by Council	June 2016	CSM
Complete and Implement Council's Parks Plan	3.9.3	151	Implementation of Plan	% Implementation of Plan	100%	June 2016	CSM

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Goal: Full Range of Education Opportunities to meet the needs of the Community

Allocate funding in line with Council policy and operational requirements	3.10.1	117	Funded Positions	% of workforce engaged in programs	5%	June 2016	CEO
Allocate funding for scholarships, traineeships and apprenticeships in line with Council policy and operational requirements.	3.10.2	122	Continued training opportunities throughout the Shire	Number of Positions	10 PA	June 2016	HR

Goal: A Safe and Prepared Community

Ongoing Review, update and test Disaster Management Plan as required	3.11.2	6511	Continuous Review	Compliance with Review Requirements	100%	June 2016	CEO/DOE EHO
Develop and implement strategies to support emergency service volunteers	3.11.3	160	Strategy Development and Implementation	Progress with implementation of Volunteer Support Strategy	Adopted Implement	June 2016	CEO/EHO

Goal: Community Facilities that meets the needs of the Community

Funding Sought for the implementation of the priorities in the Hughenden Memorial Pool Master Plan	3.12.2	6485	Implementation of the adopted Hughenden Memorial Pool Master Plan	% of Plan Completed	100%	June 2016	CSM
Funding Sought for the implementation of the priorities in the Hughenden Memorial Pool Master Plan	3.12.2	6485	Implementation of the adopted Hughenden Memorial Pool Master Plan	Funding received	\$	June 2016	SCM
Continuous review and implementation of Showgrounds Master Plan	3.12.1	6484	Implementation of the adopted Hughenden Showgrounds Master Plan	% of Plan Completed	100%	June 2016	CSM
Carry out all operations, maintenance and replacement of community facilities assets in line with Asset Management Plan	3.12.3	145 6242 6244 133 6481 6483 6484 6485 6486 126 130 150 149 4091	Implementation of Plan Recommendations	% of Plan Implemented	100%	June 2016	DOE CSM

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Goal: A Community that values Art, Culture and History

Implementation of the Collections Policy	3.13.1	6616	Implementation of the Collections Policy	% of Policy Review and Implementation	100%	June 2016	CSM
Implementation of the Collections Policy	3.13.1	6616	Display of Historical Artefacts	Number of Displays	6	June 2016	CSM
Seeking funding for the development of the Arts and Cultural Centre	3.13.1	6616	Development of the Arts and Cultural Centre Master Plan	5 of Plan Completed	100%	June 2016	CSM
Seek funding for Development of the Arts and Cultural Centre	3.13.2	6616	Development of the Arts and Cultural Centre Master Plan	Funding Success	\$	June 2016	CSM
Carry out all Activities in line with the Arts, Cultural and History Plans	3.13.2	6616	Quality of outcomes	% of Arts, Cultural and History Policy outcomes delivered	100%	June 2016	CSM

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OUR ECONOMY

Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
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Goal: Business Growth and Development

Maintain relations with private sector industry representatives	4.1.1	112	Number of people employed in the Shire	Numbers	50%	June 2016	CEO
Develop and implement Business and Industry Development and Support policy	4.1.2	112	Implementation of Plan Recommendations	% of Plan Implemented	100%	June 2016	CEO

Goal: Growth at a Sustainable Level has increased the Shire Population

Planning Scheme review is progressing	4.2.1	156	Monthly reports to Council	Delivery of Reports	Progress	June 2016	CEO
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Goal: Increase Tourism Numbers by 100%

Review and Implement the Tourism Development Plan	4.4.1	6469	Information Centre Traffic Movements	Number of People	>20,000	June 2016	CSM TDO
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OUR INFRASTRUCTURE

Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
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Goal: Water and Sewerage Infrastructure meets Compliance Standards

Compliance with Drinking Quality Management Plan	5.2.1	134	Annual Report	Compliance with Plan	100%	June 2016	DOE EHO
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Goal: Road Network Meets the Community Needs

Carry out operations, maintenance and replacement of water supply and sewerage assets in line with the Asset Management Plans.	5.4.1	134 135	Quality of Assets	Assets Management Plan work carried out	100%	June 2016	DOE
Maintain relations with the relevant State and Federal Ministers and Government Agencies to seek a funding commitment for sealing of the Kennedy Developmental Road and Torrens Creek - Aramac Roads	5.4.2	112	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department Agencies	1	June 2016	CEO
Establish relations with the relevant State and Federal Minister and Government Agencies to seek a funding commitment for the upgrading of the Flinders Highway	5.4.3	112	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal ministers and Department Agencies	1	June 2016	CEO
Maintain relations with the relevant State and Federal Minister and Government Agencies to seek funding commitment for the widening of the Flinders River Bridge	5.4.4	112	Number of meetings with ministers and Agencies	Number of meetings with State and Federal ministers and Department Agencies	1	June 2016	CEO
Develop and implement a Heavy Vehicle Traffic Management Plan	5.4.5	128	Strategy Development	Progress with adoption of Heavy Vehicle Traffic Management Plan	Adopted by Council	June 2016	DOE

Goal: Reliable Communications throughout the Shire

Engage with relevant agencies to improve telecommunications across the State	5.5.1	112	Number of mobile towers in Shire, Number of Internet Broadband Connections	Number	4 Towers Broadband Connection	June 2016	CEO
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OUR GOVERNANCE

Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
Goal: Best Practice Governance							
Council's Governance Framework reviewed through internal and external audit process	6.1.1	112	Audit Report and Internal Audit Report	Number o Non-Compliance	0	June 2016	FM GM
Work with Local Government Mutual to establish appropriate Enterprise Risk Management Strategies	6.1.2	115	Strategy Development	Progress with Enterprise Risk Management Plan	Complete	June 2016	FM
Review and implement skill assessment and training needs analysis with the aim of developing a comprehensive skills development program	6.1.5	6265	% of Training Cost versus Employee Costs	% of Training Costs versus Employee Costs	4%	June 2016	CEO HR
Review and Implement all Human Resource Management Policies and Practices	6.1.4	122	Monthly Report to Council	Number of Policies Developed, Reviewed and Implemented	100% Completed	June 2016	CEO HR
Review Workplace Health and Safety Policies and Procedures with the view to establishing current best practice Workplace Health and Safety in the Council	6.1.3	6458	Workplace Safety	Lost Time Frequency Rate and Average Lost Time	<25.5 and <13.22	June 2016	CEO SA ALL MANAGERS
Manage staff and carryout work activities in line with Councils Workplace Health and Safety Policy and procedures	6.1.3	6458	Workplace Safety	Lost time Frequency Rate and Average Lost Time	<25.5 and <13.22	June 2016	CEO SA ALL MANAGERS
It is the Primary Goal of Council to eliminate or reduce risk by developing risk strategies (e.g. Monthly Action Plans) and adopting a risk management approach to work health and safety.	6.1.3	6458	Work Health and Safety	To try and minimise all Risks	Reduce by 10% on Previous Years	June 2016	CEO SA ALL MANAGERS
Carry out Effective Administration and Operations	6.1.6	6639	Operational Plan Activities	Quarterly Reports Targets Met	>80%	June 2016	GM
Provide access to appropriate Councillor training and networking opportunities	6.1.7	113	Training and Conferences Attended	Number of Training and Conferences	5 PA	June 2016	CEO

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Activity	Link to C/Plan	Link to Budget	Performance Indicator	Performance Measure	Target	Completion Date	Officer
Goal: Best Practice Governance							
Officers provide comprehensive, well researched information and balanced reporting to Council	6.1.8	6639	Guidelines for Council Request Information	Guidelines Completed	Complete	June 2016	CEO GM
Ensure Councillors are given opportunities to partake in Community Engagement Activities	6.1.9	113	Meetings Attended	Number of Meetings Attended by Councillors	10 per Month	June 2016	CEO
Review, adopt and Implement a Customer Service Policy for the Organisation	6.1.10	6639	Complaints Register	Number of Administrative Complaints	0	June 2016	GM
Review, adopt and Implement Customer Service Policy for the Organisations	6.1.10	6639	Customer Request Management Database	Report to Council Meeting KPI	Ongoing	June 2016	GM
Bi-annual review and update of Council's 10 year Strategic Financial Forecast	6.1.11		Quality Strategic Financial Modelling	Report of the Strategic Financial Forecast	Half Yearly	June 2016	CEO FM
Conduct training with elected members to ensure that they understand and utilise strategic financial management tools and information	6.1.11	113	Elected Member use of Strategic Financial Management	Review of Strategic Financial Management Plan by Council	Half Yearly	June 2016	CEO
Ensure Directors and Managers undertake relevant professional development activities	6.1.12	6265	Professional and Leadership Skills	Number of Development Activities attended	1 PA	June 2016	CEO
Annually Report to Council and Community on involvement in regional co-operation	6.1.13	112	Regional Representation	Involvement in nominated group	100%	June 2016	CEO
Have regular input into the Review and Maintenance of Strategic Plans and Policies	6.1.14	112	Number of Regional Groups Council Involved with	Number of Groups	10	June 2016	CEO