



FLINDERS SHIRE COUNCIL

Operational Plan 2019-2020

Date	Resolution Number	Reference Number
2019 - 2020	2551	R19/2990
2019 - 2020 Quarter 1 Reporting	2664	R19/4238
2019 - 2020 Quarter 2 Reporting	2817	R20/1074
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	Ongoing	Ongoing		
Parthenium Weed Management Program	RSM	Ongoing	Ongoing		
Control of Wild Dogs	RSM	Ongoing	Ongoing		
Development of Good Neighbour Program (GNP)	RSM	Ongoing	Ongoing		

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	Design 50% Completed	Design 100% Completed, commenced procurement		
Torrens Creek Water Supply Upgrade	DOE	Procurement Completed	Works to be completed by December 2020		
No. 6 Bore – Relining & New Pump	DOE	Procurement Completed	Completed		
Water Main Upgrade	DOE	Ongoing	Ongoing		

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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	5% Complete	5% Complete		
Diggers Entertainment Centre – Disability Lift Upgrade / Replacement	DOE	Quotation Scope of Works to be Updated	In progress		
Promote Health and Wellbeing					
Flinders Sports Field - Upgrade	DOE	Nil to Report	Completed		
Prairie Park – Playground Equipment	DOE	Procurement of new Playground Equipment Completed	Completed		
Torrens Creek Park – Playground Equipment	DOE	Procurement of new Playground Equipment Completed	Completed		

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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	Ongoing – Deed of Agreement Ceremony held 27/7/19 setting out timeframes for progress	Ongoing – Investor visit to Hughenden 7/8 January with engineer. Project progressing		
Diverse Economy					
Airport - Runway Lights and Surface Upgrade	DOE	Pavement Inspection Completed	Review Inspection Report and Commence Procurement		
Industrial Estate Development	CEO	Ongoing – Planning process complete. Engineering to complete services/roads installations	Ongoing – Engineering to complete services/roads installation		
Long Distance Bus – Stop Upgrade	DOE	Procurement for Shelter Completed	Ongoing		
Heavy Vehicle Parking Area – Fencing & Lighting	DOE	Lighting has been postponed due to budget restraints	Fencing Completed		
Agriculture					
Agricultural Precinct (15 Mile)	CEO	Ongoing – Planning, Material Change of Use, Reconfiguration of a Lot and Road closure/opening complete. Investors to progress	Ongoing – working with John Hill for Cultural Heritage clearance. Investors to progress		

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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	Construction still in progress	Construction completed Lake completion Ceremony to be held	100% Complete	100% Complete
Hughenden Town Greening Project	DOE	Ongoing	Ongoing		
Upgrade Covered Horse Stalls at Showgrounds	DOE	Covered Stalls completed	100% Complete	100% Complete	100% Complete
Brodie Street & Gray Street – CBD Upgrade & Rejuvenation	DOE	Conception Design in Progress	Complete Conception Design. Complete consultation with Business owners, then commence detailed design.		
Access					
Upgrade of Alderley Crossing	DOE	Design in Progress	Design complete, procurement in progress		
Upgrade of Prairievale Road	DOE	Nil to Report	Nil to report		
Reliable Communications					
Public Wi-Fi Equipment	DCFS	90% Complete	99% complete		
Flood Gauges – Flinders River	DOE	Contractors Appointed	In progress		

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Road Network that Meets Community Needs					
School Zone Signage & Marking	DOE	Nil to Report	Nil to report		

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	Ongoing	Ongoing		
Competent, Productive and Contributing Workforce					
Risk Management Training & Development	GC	Ongoing	Ongoing		
Monthly Management Reporting on Approved Budget Activities to Council	All Managers	Ongoing Monthly Briefing Reports to Council	Ongoing Monthly Briefing Reports to Council	Ongoing Monthly Briefing Reports to Council	Ongoing Monthly Briefing Reports to Council