



# FLINDERS SHIRE COUNCIL

## Operational Plan 2020 - 2021

Date	Resolution Number	Reference Number
2020 – 2021	2940	R20/3145
2020 – 2021 Quarter 1 Reporting		
2020 – 2021 Quarter 2 Reporting		
2020 – 2021 Quarter 3 Reporting		
2020 – 2021 Quarter 4 Reporting		

*Discovery • Opportunity • Lifestyle*



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## LEGISLATION

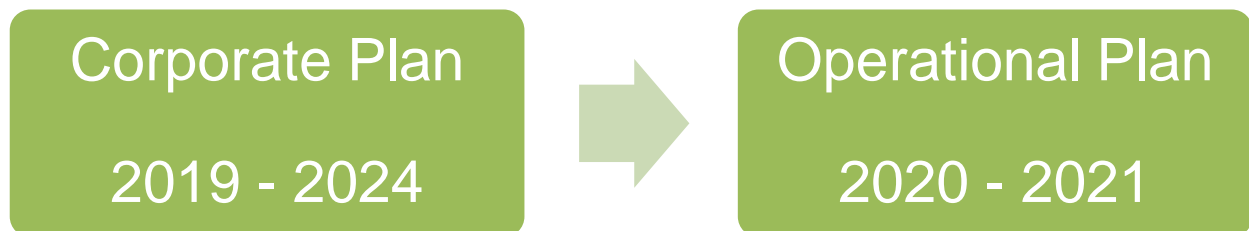
Under section 104(5) of the Local Government Act 2009, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2019-2024. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities 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 2020-2021 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2020-21 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 2020-2021 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 2020-2021 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 2020-2021 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 2020-2021 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 2020-2021 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2020-2021 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 2020-2021 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 2020-2021 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

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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)
<b>A Shire with Strong environmental Values</b>					
Compliance with Environmental Management legislation and our environmental licence	EHO				
<b>Protection of Landscapes while Supporting Production</b>					
Review and update FSC Biosecurity Plan	RSM				
Development of technology to increase Council / land holder collaboration	RSM				
Strategic management of wild dogs & their impact	RSM				
Extension 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)
<b>Best Practice Resource Management</b>					
Hughenden Irrigation Reservoir – Survey & Design	DOE				
Torrens Creek Water Supply Upgrade	DOE				
Prairie – Smart water meters	DOE				

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Sewer Network Upgrade – Septic Tank Torrens Creek	DOE				
Sewer Network Upgrade – Workers Accommodation New Connection	DOE				
Water Supply Network - Main Replacement & Upgrade	DOE				

## 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)
<b>Creative Life</b>					
Diggers Entertainment Centre – Disability Lift Upgrade / Replacement	DOE				
<b>Community Spirit</b>					
Encourage and support local organisations to grow and improve their community events, sports & recreation and cultural activities.	DCSW				
Provide quality library service offering a suite of resources, programs and activities for the whole of community	DCSW				
<b>Valued History &amp; Heritage</b>					
Continually review and update Museum displays and interpretative signage	DCSW				
Identify, protect and promote historic sites and artefacts in the Shire	DCSW				

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Promote Health and Wellbeing					
Collaborate with public health and community organisations to promote health & wellbeing.	DCSW				
Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire	DCSW				
Flinders Sports Ground Multi Purpose Canteen Upgrade	DOE				
Hughenden Racecourse Multi Purpose Canteen Upgrade	DOE				
Hughenden Swimming Pool Upgrade – Stage 1 , new chemical shed, new salt water system and new heating system	DOE				
Provide eligible residents quality community care services.	DCSW				
Provide eligible residents quality access to social services, information and resources, through being an agent for Services Australia	DCSW				

## 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)
<b>Productive Partnerships</b>					
Maintain productive partnership with Commonwealth & State Governments, Regional and Industry bodies and other valued stakeholders and advocate on behalf of the Shire.	Mayor, Councillors & Executive				
Support Development of a Meat Processing Facility and Feedlot	CEO				

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<b>Diverse Economy</b>					
Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO/DCSW				
Industrial Estate Development – Stage 2	CEO				
Provide quality Visitor Information Centre (FDC) to promote visitor experience and businesses in the region	DCSW				
<b>Work with Traditional Owners</b>					
Consult with TOs to develop a Reconciliation Action Plan (RAP)	CEO				
<b>Business Capability</b>					
Collaborate with tourism operators and businesses to develop, promote and grow tourism product and experience.	DCSW				
Engage with the Shire's businesses to identify and exploit growth opportunities.	DCSW				
Brodie St – Shopfront upgrades	DOE				
<b>Agriculture</b>					
15 Mile 2.0 – Planning approvals, acquisition & freeholding	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)
<b>Attractive Places and Spaces</b>					
Deliver well maintained facilities that meet the needs and expectations of users	DOE				
Hughenden Water Supply Scheme – construct 2 <sup>nd</sup> water reservoir	DOE				
Brodie Street & Gray Street – CBD Upgrade & Rejuvenation	DOE				
Extension and upgrade of Flinders Discovery Centre – Stage 1	DOE / DCSW				
Upgrade library facilities	DOE / DCSW				
New Council Chambers (above library)	DOE				
Recreational Lake – footpath and street lights	DOE				
Porcupine Gorge Infrastructure Project	DOE / DCSW				
<b>Access</b>					
Upgrade of Alderley Crossing	DOE				
Upgrade of Glentor Crossing	DOE				
Airport - Reseal and Line marking	DOE				
Prairie – new Kerb and Channel, sealing of parking areas	DOE				

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Footpath Upgrade – from Flinders Hwy to Catholic school/lake	DOE				
Town Street upgrades – Swanson St, Flynn St	DOE				
Footpath upgrade – Uhr St to Flinders River bridge	DOE				
Storm water management issues – Disraeli St, North Hughenden	DOE				
<b>Reliable Communications</b>					
Digital Community Noticeboard	DOE				
Installation of Telstra Small Cell Mobile Facility on Hann Hwy	DOE				

## 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)
<b>Transparent, Accountable and Engaged Governance</b>					
Open, Two-Way & Ongoing Community Engagement in Decision-Making	Council				
Ensure compliance with the Local Government Act, Regulations and relevant laws & Codes.	CEO				

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## Competent, Productive and Contributing Workforce

Provide meaningful learning & development opportunities for Councillors & staff oriented toward a performance culture	HR				
Continue to strengthen a safety conscious culture	CEO				
Financial and operational monthly management reporting on projects and service delivery to Council	All Managers				