



FLINDERS SHIRE COUNCIL

Operational Plan 2020 – 2021 (Quarter 2 Reporting)

Date	Resolution Number	Reference Number
2020 – 2021	2940	R20/3145
2020 – 2021 Quarter 1 Reporting	3031	R20/4425
2020 – 2021 Quarter 2 Reporting	3122	R21/25
2020 – 2021 Quarter 3 Reporting		
2020 – 2021 Quarter 4 Reporting		

Discovery • Opportunity • Lifestyle



Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 2 of 16

LEGISLATION

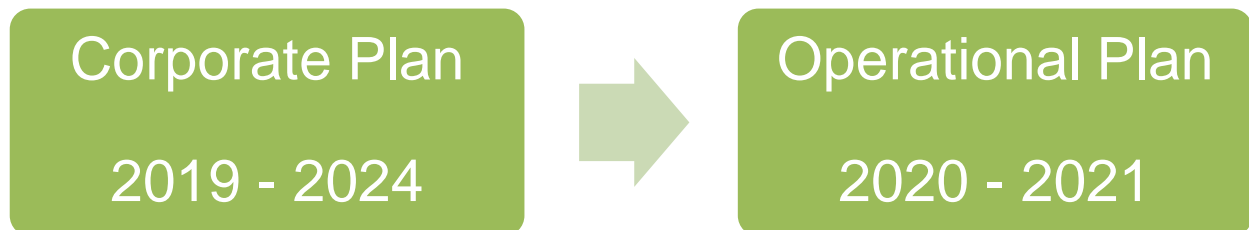
Under section 104(5) of the Local Government Act 2009, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2019-2024. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities 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

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 4 of 16

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

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 5 of 16

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					
Compliance with Environmental Management legislation and our environmental licence	EHO	Ongoing	Ongoing		
Protection of Landscapes while Supporting Production					
Review and update FSC Biosecurity Plan	RSM	On Target – Due to be adopted June 2021.	First Draft Completed, ready for consultation		
Development of technology to increase Council / land holder collaboration	RSM	Portal is currently in the planning stages.	Portal is currently in the planning stages.		
Strategic management of wild dogs & their impact	RSM	Ongoing Program	Ongoing Program		
Extension of Good Neighbour Program (GNP)	RSM	Actively seeking funding for this program.	Actively seeking funding for this program.		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 6 of 16

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 Irrigation Reservoir – Survey & Design	DOE	Completed	Completed	Completed	Completed
Torrens Creek Water Supply Upgrade	DOE	90% completed	90% completed		
Prairie – Smart water meters	DOE	Planning in progress	Procurement in Progress		
Sewer Network Upgrade – Septic Tank Torrens Creek	DOE	Planning in progress	Works in Progress		
Sewer Network Upgrade – Workers Accommodation New Connection	DOE	Planning in progress	Planning in Progress		
Water Supply Network - Main Replacement & Upgrade	DOE	50% completed	50% Completed		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 7 of 16

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					
Diggers Entertainment Centre – Disability Lift Upgrade / Replacement	DOE	In Progress	In Progress		
Community Spirit					
Encourage and support local organisations to grow and improve their community events, sports & recreation and cultural activities.	DCSW	<p>Support provided to 12 local sports and community organisations through the Covid-19 support grant (\$6000 allocated)</p> <p>Reinvigoration of the Flinders Arts Advisory Group.</p> <p>RADF grant funds received to deliver arts and culture events and activities and update Arts and Culture Plan</p> <p>17 Community events supported through Round 11 of Community Sponsorship Program – COVID has placed some events on hold</p> <p>Donation provided to four local schools for award ceremonies</p>	<p>Ongoing; on track</p> <p>Updated Community Grants and Donations policy adopted by Council in November 2020.</p> <p>Grant rounds due for release in January 2021.</p>		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 8 of 16

<p>Provide quality library service offering a suite of resources, programs and activities for the whole of community</p>	<p>DCSW</p>	<p>Delivery of range of services through the Library service including weekly playgroup, school holidays program, and Be Connected Program.</p>	<p>Ongoing; on track</p>		
<p>Valued History & Heritage</p>					
<p>Continually review and update Museum displays and interpretative signage</p>	<p>DCSW</p>	<p>Planning underway for the interior fit out and display for the Flinders Discovery Centre. Grand Hotel Site activation project underway to include public artwork and interpretive signage on our prehistoric and Indigenous history.</p>	<p>Ongoing; on track</p>		
<p>Identify, protect and promote historic sites and artefacts in the Shire</p>	<p>DCSW</p>	<p>Ongoing archiving and digitisation of historical collection.</p>	<p>Ongoing</p>		
<p>Promote Health and Wellbeing</p>					
<p>Collaborate with public health and community organisations to promote health & wellbeing.</p>	<p>DCSW</p>	<p>Ongoing participation in Hughenden Community Advisory Group Network.</p> <p>Collaboration with health services to deliver care to Community Care program clients.</p> <p>Collaboration with the Sports Ground Users Group to develop development plan.</p>	<p>Ongoing; on track</p> <p>Investigating opportunities to increase access to health and wellbeing activities in the shire – with focus on utilising the lake precinct.</p>		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 9 of 16

<p>Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire</p>	<p>DCSW</p>	<p>Sports Ground and Showground development plan complete</p> <p>Planning underway for community events and activities for 2020/21 (including Christmas Party, Australia Day, Porcupine Gorge Challenge)</p> <p>Seven performances have been scheduled for Touring Arts Program for 20/21</p> <p>Planning underway for Shire Christmas Party and Australia Day celebrations</p>	<p>Ongoing; on track Events planning underway for Christmas Party, Australia Day and Porcupine Gorge Challenge.</p>		
<p>Flinders Sports Ground Multi Purpose Canteen Upgrade</p>	<p>DOE</p>	<p>Engaged Contractor to complete the works</p>	<p>Ongoing</p>		
<p>Hughenden Racecourse Multi Purpose Canteen Upgrade</p>	<p>DOE</p>	<p>Engaged Contractor to complete the works</p>	<p>Ongoing</p>		
<p>Hughenden Swimming Pool Upgrade – Stage 1 , new chemical shed, new salt water system and new heating system</p>	<p>DOE</p>	<p>Engaged Contractor to complete the works</p>	<p>Ongoing</p>		
<p>Provide eligible residents quality community care services.</p>	<p>DCSW</p>	<p>Delivering range of community care services to 120 clients across the region. Three additional Support workers recruited to the team.</p>	<p>Ongoing; on track</p>		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 10 of 16

Provide eligible residents quality access to social services, information and resources, through being an agent for Services Australia	DCSW	Ongoing operations of Centrelink Hub supporting access to a range of support services. All staff are up to date with training requirements.	Ongoing; on track		
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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					
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	Ongoing Lobbying	Ongoing Lobbying		
Support Development of a Meat Processing Facility and Feedlot	CEO	Ongoing contact with Investor	Ongoing contact with investor		
Diverse Economy					
Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO/DCSW	Ongoing – expansion of Industrial Estate to create land for expansion	Ongoing; on track Expansion complete, land now available for tender		
Industrial Estate Development – Stage 2	CEO	Stage 2 of Industrial Estate scheduled for completion by December 2020	Stage 2 of Industrial Estate now complete and will be going to tender in Jan/Feb 2020		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 11 of 16

<p>Provide quality Visitor Information Centre (FDC) to promote visitor experience and businesses in the region</p>	<p>DCSW</p>	<p>Record numbers through the Visitor Information Centre in September (increase of 40%)</p> <p>Ongoing promotion of the region, local businesses and attractions through range of marketing channels (including strategic partnerships, radio, website, brochures, and social media)</p>	<p>Ongoing; planning underway for leverage high numbers of tourists for 2021 season. Planning for business and community engagement underway. Interior exhibit planning for FDC expansion is underway.</p>		
<p>Work with Traditional Owners</p>					
<p>Consult with TOs to develop a Reconciliation Action Plan (RAP)</p>	<p>CEO</p>	<p>Ongoing – Maintain a good working relationship with Jim Hill (Yirendali Heritage)</p>	<p>Ongoing – Maintain a good working relationship with Jim Hill (Yirendali Heritage)</p>		
<p>Business Capability</p>					
<p>Collaborate with tourism operators and businesses to develop, promote and grow tourism product and experience.</p>	<p>DCSW</p>	<p>Ongoing participation in strategic partnerships to promote the region including Australian Dinosaur Trail, Overlanders Way and Outback Queensland Tourism Association</p> <p>Project underway to complete tourism rebrand for the Shire – engagement with business and community expected in Qtr 2.</p>	<p>On track; appointment of EDTA position (due to commence in January 2021). Procurement underway to appoint agency for Shire rebrand (focus on liveability, investment and tourism)</p> <p>Shopfront revitalisation grant for businesses outside of Brodie St to open January 2021.</p>		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 12 of 16

Engage with the Shire's businesses to identify and exploit growth opportunities.	DCSW	Discussions underway with Chamber of Commerce regarding collaborative marketing and promotion campaign to promote the region for job opportunities and tourism Recruitment of an Economic and Tourism Development Advisor underway	On track; appointment of EDTA position (due to commence in January 2021). Development of engagement strategy for local business underway.		
Brodie St – Shopfront upgrades	DOE	Engaged Contractor to complete the first five buildings. Hughenden Post Office has been completed. Tender process underway for the remaining 13 buildings	RJG Builders were successful with the second round of upgrades and works are ongoing.		
Agriculture					
15 Mile 2.0 – Planning approvals, acquisition & freeholding	CEO	Ongoing investigations into suitable sites	Ongoing investigations into suitable sites. Regular contact with perspective interested parties		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 13 of 16

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					
Deliver well maintained facilities that meet the needs and expectations of users	DOE	Ongoing	Ongoing		
Hughenden Water Supply Scheme – construct 2 nd water reservoir	DOE	70% completed	Ongoing		
Brodie Street & Gray Street – CBD Upgrade & Rejuvenation	DOE	Brodie Street - 90% completed Gray Street – Planning in progress	Ongoing		
Extension and upgrade of Flinders Discovery Centre – Stage 1	DOE / DCSW	Engagement with FDC staff to ensure alignment of construction plan to Tourism Development Plan. Commenced tender process	Ongoing		
Upgrade library facilities	DOE / DCSW	Engagement with library staff to ensure alignment of construction plan to Library Development Plan. Commenced tender process	On track; ongoing		
New Council Chambers (above library)	DOE	Commenced tender process	Tender has been awarded to RJG Builders		
Recreational Lake – footpath and street lights	DOE	Awaiting funding approval to commence works	Commenced tender process		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 14 of 16

Porcupine Gorge Infrastructure Project	DOE / DCSW	<p>Planning in progress</p> <p>Master plan and Project Brief draft complete – scoping of additional walking trails and campground expansion Working to develop partnership agreement between National Parks and Wildlife Service, FSC, Yirendali Cultural Heritage and Department of Innovation Tourism and Industry Development to support commitment to progress the project to construction phase. Final plans due for completion end October 2020</p>	<p>Masterplan and business plan complete . Working on developing partnership agreement with NPWS and Yirendali to support construction and attraction development at PG.</p>		
Access					
Upgrade of Alderley Crossing	DOE	50% completed	Ongoing		
Upgrade of Glentor Crossing	DOE	Engaged Contractor to start the excavation works and placement of rock on the crossing	Ongoing		
Airport - Reseal and Line marking	DOE	Nil to report	Nil to report		
Prairie – new Kerb and Channel, sealing of parking areas	DOE	Awaiting funding approval	Not successful with Funding Application Council will program the works with budgeted funds.		

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 15 of 16

Footpath Upgrade – from Flinders Hwy to Catholic school/lake	DOE	Awaiting funding approval	Not successful with Funding Application Council will program the works with budgeted funds.		
Town Street upgrades – Swanson St, Flynn St	DOE	80% complete	Works in Progress		
Footpath upgrade – Uhr St to Flinders River bridge	DOE	In progress	Works in Progress		
Storm water management issues – Disraeli St, North Hughenden	DOE	Planning in progress	Ongoing		
Reliable Communications					
Digital Community Noticeboard	DOE	Quotations are being obtained	Procurement in Progress		
Installation of Telstra Small Cell Mobile Facility on Hann Hwy	DOE	Procurement for the installation of the Small Cell completed	Completed	Completed	Completed

Operational Plan 2020-2021

TRIM Ref: SF20/180 R21/25

Page 16 of 16

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		
Ensure compliance with the Local Government Act, Regulations and relevant laws & Codes.	CEO	Ongoing / Continual	Ongoing / Continual		
Competent, Productive and Contributing Workforce					
Provide meaningful learning & development opportunities for Councillors & staff oriented toward a performance culture	HR	Ongoing	Ongoing		
Continue to strengthen a safety conscious culture	CEO	Ongoing	Ongoing		
Financial and operational monthly management reporting on projects and service delivery to Council	All Managers	Ongoing Monthly Briefing Reports to Council	Ongoing Monthly Briefing Reports to Council		