



# FLINDERS SHIRE COUNCIL

## Operational Plan 2023 – 2024

Date	Resolution Number	Reference Number
2023 – 2024	3773	R23/1828
2023 – 2024 Quarter 1 Reporting		R23/4928
2023 – 2024 Quarter 2 Reporting		R24/294
2023 – 2024 Quarter 3 Reporting		R24/647
2023 – 2024 Quarter 4 Reporting	4103	R24/2538

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## LEGISLATION

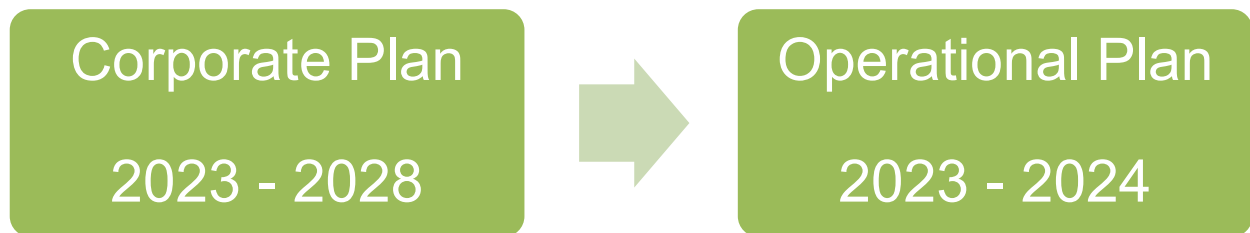
Under section 104(5) of the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2023 - 2028. Council may amend the Operational Plan at any time by resolution. Council must discharge 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 2023 - 2028 is a five year plan which outlines how Council will progress.



The Operational Plan 2023-2024 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2023-2024 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 2023-2024 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 2023-2024 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 2023-2024 which will specifically progress the implementation of the Corporate Plan 2023-2028.

## 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 2023-2024 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 2023-2024 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2023-2024 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 2023-2024 shows a range of strategies, outcomes, activities and targets grouped within four 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 2023-2024 financial year. These are in response to the following priority focus areas as outlined in the 2023-2028 Corporate Plan:

<b>A STRONG AND DIVERSE ECONOMY</b>	<b>A HIGH PERFORMANCE COUNCIL</b>
<p><u>Supporting Existing Industries</u></p> <ul style="list-style-type: none"> <li>Grow and sustain existing industries within the Shire to foster a resilient economy.</li> </ul> <p><u>Attracting New Industries</u></p> <ul style="list-style-type: none"> <li>Attract investment, create opportunities and develop relationships to create a diversified economy focused on population and job growth.</li> </ul> <p><u>Supporting Housing Supply</u></p> <ul style="list-style-type: none"> <li>Support an increase in the supply of housing in the Flinders Shire, including the diversity of housing options to improve workforce retention and attraction.</li> </ul>	<p><u>Efficient Resource Management</u></p> <ul style="list-style-type: none"> <li>Focus on efficient and accountable use of community resources.</li> </ul> <p><u>Customer Service</u></p> <ul style="list-style-type: none"> <li>Focus on providing the best possible experience for those who access Council services.</li> </ul> <p><u>Financial Sustainability</u></p> <ul style="list-style-type: none"> <li>Council strives to be a financially sustainable organisation.</li> </ul>

<p><b>A COHESIVE AND GROWING COMMUNITY</b></p> <p><u>Supporting Our Unique Lifestyle</u></p> <ul style="list-style-type: none"> <li>Improve the visual amenity of the communities within the Flinders Shire, improving liveability and capacity to attract new residents.</li> </ul> <p><u>Delivering Infrastructure and Services in Need</u></p> <ul style="list-style-type: none"> <li>Ensure the range of services the community need are provided in a quality manner.</li> </ul> <p><u>Bringing the Community Together</u></p> <ul style="list-style-type: none"> <li>Create a connected community that supports a safe, healthy and quality lifestyle.</li> </ul>	<p><b>A PROTECTED AND PRODUCTIVE NATURAL ENVIRONMENT</b></p> <p><u>Sustainably Developing Water Resources</u></p> <ul style="list-style-type: none"> <li>Support and progress water infrastructure initiatives to support irrigated agricultural development and water management.</li> </ul> <p><u>Biosecurity (Managing Pests and Weeds)</u></p> <ul style="list-style-type: none"> <li>Keep our environment as healthy as possible with a focus on pests and weed management.</li> </ul> <p><u>Promoting Region's Unique Environment</u></p> <ul style="list-style-type: none"> <li>Embrace and promote our unique natural assets to support opportunities for job creation and tourism growth that can financially support improved ecosystem services.</li> </ul>
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## 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.

### 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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## A STRONG AND DIVERSE ECONOMY

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Supporting Existing Industries</b>						
Ongoing	Maintain productive partnership with Commonwealth & State Governments, Regional and Industry bodies and other valued stakeholders and advocate on behalf of the Shire for development, roads and water strategy.	Mayor, Councillors & EMT				Ongoing
Ongoing	Provide quality Visitor Information Centre (Flinders Discovery Centre – FDC) to promote visitor experience and businesses in the region	DCSW	Developed & distributed new Visit Hughenden brochure Visitor numbers for the Qtr down 10% on same period in 2023	Visitor numbers for the Qtr down 20% on same period in 2023 Official opening of the new expanded Flinders Discovery Centre Museum in December. Implementation of 2023/24 marketing plan to support visitation in the 2024 visitor season	Visitor numbers for the Qtr down 10% on same period in 2024.	Total of 6782 visitors to the FDC in Qtr 4. Visitation is down 8% on same time in 2023.  Total attendance for 2023/24 through the FDC was 21,967 people. 11% down on 2022/23
Ongoing	Collaborate with tourism operators and businesses to develop, promote and grow tourism product and experience.	CEO / DCSW			Grant submission to NWMP to support development of Paleo tour product.	Awaiting outcome of grant application; planning underway for sheering tour

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Ongoing	Engage with the Shire's businesses to identify and exploit growth opportunities.	CEO / DCSW			Ongoing collaboration and meeting with Chamber of Commerce Assisted with facilitation of engagement sessions with Powerlink	Establishment of Business and Economic Development Advisory Committee (due to meet in August 2024)  Participation in Small Business Friendly Council Initiative ongoing. Annual report due 30 September 2024.
W 22-23	Land Purchase, expansion of Caravan Park	CEO				Complete
W 22-23	Remove and Reinstate the 24 Room Accommodation at Caravan Park expansion	DOE	Project Currently on hold until notification of land purchase	Project Currently on hold until notification of land purchase	Awaiting on the Detailed Survey Plan	Project to be carried over to 24/25
New	Storage Room at Workers Accommodation	DOE	Storage Room will be set up when new accommodation is being set up	Storage Room will be set up when new accommodation is being set up	Storage Room will be set up when new accommodation is being set up	Project to be carried over to 24/25
<b>Attracting New Industries</b>						
Ongoing	Support Development of a Meat Processing Facility and Feedlot	CEO				Ongoing
Ongoing	Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO / DCSW	Ongoing implementation of Visit Hughenden marketing plan to promote increased visitation, liveability and investment in the shire			Ongoing. Increasing followers and engagement across website, and social media.

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New	High Impact Industrial Development	CEO				Investigation continuing – carried over to 24/25
New	Medium Industrial Estate - Completion of Drainage Works	CEO				In progress
<b>Supporting Housing Supply</b>						
W4929 21-22	Council Houses - Fencing of 9 Railway Houses in Railway Court	DOE	Works have commenced	Ongoing	Ongoing	Complete

## A COHESIVE AND GROWING COMMUNITY

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Supporting Our Unique Lifestyle</b>						
Ongoing	Review and update Flinders Discovery Centre Museum displays and interpretative signage	DCSW		Official opening of new museum in December. Investigation underway to expand fossil and dinosaur offering within the Centre	Awaiting on quotation for the final stage of FDC redevelopment. Due for completion in Qtr 4.	Installation of new cabinetry within the FDC. LGSSP Grant acquittal to be completed.
Ongoing	Identify, protect and promote historic sites and artefacts in the Shire	DCSW	Ongoing	Ongoing	Ongoing – application to RADF 2024-28 to focus on historical preservation projects	Strategic projects for 2024/25 approved under RADF include: Festival of Outback Skies Historical Preservation Project Performing Arts Community Grant Rounds

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Delivering Infrastructure and Services in Need						
Ongoing	Coordinate and facilitate access to arts and culture through touring arts program	DCSW	Noosa Film Academy – 23 Students attended	Dirty Fame Flash Candles Club – 38 people in attendance Aladdin and his Magic Smartwatch – 62 Children in attendance.	No performances	The Twits – Childrens performance 92 attendees
Ongoing	Provide community, cultural and sport & recreation facilities and services that meet the needs of the Shire	DCSW	Ongoing	Ongoing	Successful application through Minor Infrastructure and Inclusive Facilities Fund for upgrade to toilet and shower facilities at the Hughenden Showgrounds. Due for completion November 2025.	Meeting with Showgrounds User group to discuss Event Precinct plan and prioritise infrastructure works at the Showgrounds.  Rugby 7s successful in grant for canteen equipment
Ongoing	Provide eligible residents and visitors quality access to social services, information and resources, through being an agent for Services Australia	DCSW	Ongoing	Ongoing	Ongoing	Ongoing
Ongoing	Provide eligible residents quality community care services.	DCSW	Ongoing	Ongoing - Providing aged and disability support services to 125 active clients	Ongoing	Ongoing
Ongoing	Deliver well maintained facilities that meet the needs and expectations of users	DOE	Ongoing	Ongoing	Ongoing	Ongoing
W4605 / W4644 21-22	Grand Hotel site activation project	DCSW / DOE	Grant received for landscaping of Grand Hotel site into prehistoric park. Draft plan in development.	Ongoing - Draft plan in development	Ongoing – project due for completion by January 2025	Ongoing



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W4602 21-22	Relocate & Install Windmill	DCSW / DOE		Discussions underway to identify proposed location for windmill		Project to be carried over to 24/25
W4760 22-23	Finalise Flinders Discovery Centre (FDC) – Upgrades Stage 3 – Internal Fittings and Coffee Shop	DCSW / DOE		Internal fittings and equipment purchased. Lack of interest for vendor to commence café operations from FDC. Review of lease arrangement & marketing plan underway.	Discussion to be held with Council in Qtr 4	EOI for Café Lease released. Closing 19 August 2024. Updates to lease conditions following feedback
W4595 20-21	Prairie – new Kerb and Channel, sealing of parking areas	DOE	Works delayed due to wet weather	Works have commenced	Kerb and Channel and bitumen sealing works completed	Complete
W4873 21-22	Bones Memorial Drive and Flinders Heritage Trail	DOE	Project has been moved to W4918	Project has been moved to W4918	Project has been moved to W4918	Project has been moved to W4918
W4918 21-22	Town Streets - Recreational Lake – Lake Memorial Drive Project (\$150K)	DOE	Bitumen sealing has been completed	Three machines have been placed at the lake and will advertise for more machinery to be donated to the project	Waiting on more machinery to be donated	Project to be carried over to 24/25
W4861 21-22	Brodie Street Footpath and Structures	DOE	Works have recommenced	Works were stopped for the Christmas break and will recommence in the new year	Contractors are completing the footpaths	Project to be carried over to 24/25
W4869 21-22	Sharkey Street (Saleyards Road to Morell St, 500m – RTR	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Complete

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W4870 21-22	Town Streets – Stansfield Street (Sort out ponding issues from Flynn St to Bore No.5)	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Project to be carried over to 24/25
W4765 21-22	Town Streets – Byers Street (Sort out ponding issues)	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Project to be carried over to 24/25
W4872 21-22	Dutton Downs Road, Betterment works – Sawpit Creek and Ch 42.340	DOE	Works scheduled to be completed by 30/6/24	Works Complete	Works Complete	Works Complete
W 22-23	Prairie Road – Concrete works, Dinner Gully	DOE	Works Complete	Works Complete	Works Complete	Works Complete
W5071 22-23	Swanson St Upgrade, McLaren Street to Queen Street	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Project to be carried over to 24/25	Project to be carried over to 24/25
W 22-23	Old Richmond Rd - Progressive sealing 2023/2024 – TIDS/RTR	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works have commenced	Complete
W4568 21-22	Bore No.2 – Switchboard	DOE	Planning in Progress	Planning in Progress	Planning in Progress	Project to be carried over to 24/25
W4573 21-22	Water – Purchase of new Bore	DOE	Planning in Progress	Planning in Progress	Planning in Progress	Project to be carried over to 24/25
W4903 22-23	Water Mains Upgrade – As per Replacement Program 2022/2023	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works have commenced	Complete
W 22-23	Water Mains 2022-2023 Upgrade – Prairie	DOE	Planning in Progress	Works commenced	Works scheduled to be completed by 30/6/24	Complete
W5016 22-23	Safety Upgrades – State School	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works have commenced	Complete
W5017 22-23	Safety Upgrades – Catholic School	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Complete
New	Saleyard Upgrade – TMR	CEO				Project to be carried over to 24/25
New	Expansion of Showgrounds Camping Area – Possibility	CEO	Planning in Progress	Area has been poisoned	Clearing works have commenced	Project to be carried over to 24/25

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New	Brodie Street – Installation of Structures & Completion of Footpaths	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Footpath works have commenced	Project to be carried over to 24/25
New	2023/2024 Reseals Town Streets	DOE			Planning in progress	Complete
New	2023/2024 Reseals Rural Roads	DOE			Planning in progress	Complete
New	Medium Industrial Estate / Morrell Street – R2R	DOE			Works for Stage 2 complete	Complete
New	Floodways – R2R / TIDS	DOE	Works scheduled to be completed by 30/6/24	Works scheduled to be completed by 30/6/24	Works have commenced	Complete
New	Lake – New Powerboards	DOE				Project to be carried over to 24/25
New	Lake – Seating / Playground	DOE		Seating has been delivered	Waiting for seats to be installed	Complete
New	Brodie Street Playground Upgrades	DOE				Project to be carried over to 24/25
New	Brodie Street – Playground Upgrade of Boundary Fence	DOE				Project to be carried over to 24/25
New	Mt Walker CCTV	DOE				Project to be carried over to 24/25
New	Stamford-Lerida Road	DOE			Planning in progress	Project to be carried over to 24/25
New	Stamford-Marathon Road	DOE			Planning in progress	Project to be carried over to 24/25
New	Jula Park Road	DOE			Planning in progress	Complete
New	Hazelrig Road	DOE			Planning in progress	Complete
New	Aberfoyle Road	DOE			Planning in progress	Complete

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New	Ashton Road	DOE			Planning in progress	Project to be carried over to 24/25
New	Prairievale Road	DOE			Planning in progress	Project to be carried over to 24/25
New	Ulva Road	DOE			Planning in progress	Project to be carried over to 24/25
New	Airport – Upgrade & Expansion of the Apron – TMR	DOE				Investigating additional, alternative funding
New	Showgrounds – Grandstand Seating	DOE			Complete	Complete
New	Pumps Approaching End of Life – Out of Sewerage Budget – Pump Station 1 & 2 NH 1	DOE				Project to be carried over to 24/25
New	New Residential Water Mains – Land Sales Hughenden	DOE				Project to be carried over to 24/25
New	New Residential Sewer Mains – Land Sales Hughenden	DOE				Project to be carried over to 24/25
New	New Residential Water Mains – Christensen Street Prairie	DOE				Project to be carried over to 24/25
New	New footpath – from School to the Pub (Prairie)	DOE	Works delayed due to wet weather	Works will commence once kerb and channel completed	Works have commenced on footpath	Works complete
New	Forming up and building the existing drains and undertake any additional works as warranted (Prairie)	DOE			Planning in progress	Works complete
New	Additional Water Tank + SCADA interface – Prairie	DOE				Project to be carried over to 24/25

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## Bringing the Community Together

Ongoing	Encourage and support local organisations to grow and improve their community events, sports & recreation and cultural activities	DCSW	Ongoing	Round 1 of grants and sponsorship program released.	Grant round closed 31 March 2024. To be reviewed at April 2024 Council meeting.	Review of Community Grants Policy to increase funding allocations and have grant rounds open year-round.
Ongoing	Provide quality library service offering a suite of resources, programs and activities for the whole of community	DCSW	Ongoing	97% library membership rate 100% increase in attendance at First5Forever playgroup Investigating outreach opportunities and diversifying programming	Ongoing	Ongoing
Ongoing	Plan and facilitate major event/festival which stimulates economic development and features iconic community assets	CEO / DCSW	Planning underway for 2024 Festival on 3-5 May 2024.	Launch of Festival and early bird tickets on sale in December. Detailed program due for release in February 2024. Sponsorships and partnerships being finalised. Marketing plan implementation has commenced.	Planning ongoing and on track.	Festival attracted 1216 attendees across the 3 days, generating total overnight visitor expenditure of \$487,622. 88% of attendees stated they would recommend the festival to others.
Ongoing	Collaborate with public health and community organisations to promote health & wellbeing	DCSW	Ongoing	Ongoing	Ongoing.	Ongoing
Ongoing	Implementation of Reconciliation Action Plan (Reflect)	DCSW	Draft plan developed.	Draft plan developed.	Project on hold.	Project on hold

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## A HIGH PERFORMANCE COUNCIL

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Efficient Resource Management</b>						
19157	Plant Purchases – Per Program (Net) 2021/2022	DOE	Waiting on delivery of remaining plant	Complete	Complete	Complete
W 22-23	Plant Purchases – Per Program (Net) 2022/2023	DOE	Waiting on delivery of remaining plant	Waiting on delivery of remaining plant	Waiting on delivery of remaining plant	Complete
New	Plant Purchases – Per Program (Net) 2023/2024	DOE	On schedule & overall budget	On schedule & overall budget	On schedule & overall budget	Waiting on delivery of remaining plant
New	Works Depot Staff Toilet Upgrade	DOE	Planning in progress	Quotations received	New building has been ordered	Project to be carried over to 24/25
New	Replacement of Office Photocopier & Council Chambers	DCFS			Complete	Complete
<b>Customer Service</b>						
Ongoing	Open, Two-Way & Ongoing Community Engagement in Decision-Making	Council / EMT				Ongoing
Ongoing	Ensure compliance with the Local Government Act, Regulations and relevant laws & Codes.	CEO / All Directors				Ongoing
Ongoing	Provide meaningful learning & development opportunities for Councillors & staff oriented toward a performance culture	CEO / HR	- Induction process being reviewed for implementation in 2024. Training / skills / qualification records to updated in Skytrust	- Annual review process being reviewed for implementation in 2024.		Ongoing
Ongoing	Continue to strengthen a safety conscious culture	CEO				Ongoing

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Ongoing	Financial and operational monthly management reporting on projects and service delivery to Council	CEO / All Directors				Ongoing
<b>Financial Sustainability</b>						

## A PROTECTED AND PRODUCTIVE NATURAL ENVIRONMENT

BUDGET LINK	PROJECT DESCRIPTION	SERVICE MANAGER	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>Sustainably Developing Water Resources</b>						
W4857 21-22	Riverbank protection works – Bond Lane	DOE	Works Commenced	Works Ongoing	Complete	Complete
W4848 21-22	Hughenden Water Bank – Survey, detailed design, and detailed business case	CEO				Commonwealth funding did not eventuate
W4848 22-23	Hughenden Water Bank – Planning & Approvals	CEO				Commonwealth funding did not eventuate
W 22-23	Construction of Hughenden Off stream Storage	CEO				Commonwealth funding did not eventuate
New	Ground Water Exploration & Drilling	CEO				Project Cancelled
<b>Biosecurity (Managing Pests and Weeds)</b>						
Ongoing	Strategic management of wild dogs & their impact	CEO / Rural Lands				Ongoing
Ongoing	Extension of Good Neighbour Program (GNP)	CEO / Rural Lands				Ongoing
<b>Promoting Region's Unique Environment</b>						
Ongoing	Compliance with Environmental Management legislation and our environmental licence	CEO / All Directors				Ongoing