



# FLINDERS SHIRE COUNCIL

## Operational Plan 2024 – 2025

Date	Resolution Number	Reference Number
2024 - 2025	4021	R24/2539
2024 - 2025 Quarter 1 Reporting		
2024 - 2025 Quarter 2 Reporting		
2024 - 2025 Quarter 3 Reporting		
2024 - 2025 Quarter 4 Reporting		

*Discovery • Opportunity • Lifestyle*



## LEGISLATION

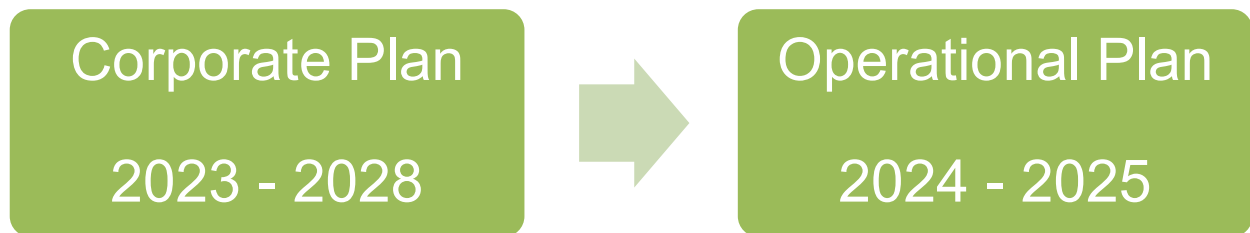
Under section 104(5) of the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2023 - 2028. Council may amend the Operational Plan at any time by resolution. Council must discharge 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 2024-2025 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2024-2025 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 2024-2025 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 2024-2025 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 2024-2025 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 2024-2025 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) of the *Local government Act 2009* 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 Council Operational Plan for 2024-2025 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2024-2025 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 2024-2025 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 2024-2025 financial year. These are in response to the following priority focus areas as outlined in the 2023-2028 Corporate Plan:

A STRONG AND DIVERSE ECONOMY	A HIGH PERFORMANCE COUNCIL
<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	Collaborate with tourism operators and businesses to develop, promote, and grow tourism product and experience.	DCSW				
Ongoing	Share information on training and development opportunities through Council's business directory.	DCSW				
W 24-25	Promotion and administration of the Business Incentive Program	DCSW				
W 22-23	Land Purchase, expansion of Caravan Park	CEO				
	Investigate pedestrian linkages from existing caravan parks to the CBD	DOE				
W5265 22-23	Remove and Reinstate the 24 Room Accommodation at Caravan Park expansion	DOE				
W 5283 23-24	Storage Room at Workers Accommodation	DOE				
<b>Attracting New Industries</b>						
Ongoing	Clarify Council's position regarding the development of a Meat Processing Facility and Feedlot	CEO				
Ongoing	Actively promote the Shire & Region to attract and encourage of new industry & investment to the Shire	CEO / DCSW				
W 3939 23-24	High Impact Industrial Development – Implement and Investigate suitable land for the High Impact Industry, to be included in the planning scheme major amendment	CEO				
W 5278 23-24	Medium Industrial Estate - Completion of Drainage Works	CEO				

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<b>Attracting New Industries (Continued)</b>						
W 24-25	Engage with the private sectors for the development of renewable energy projects in the Shire	DOE				
	Investigate the attraction of developers to increase Hughenden's housing stock	CEO				
W 24-25	Actively engage with Powerlink to generate short- and long-term community benefit from CopperString 2032	CEO / DOE				
Ongoing	Attract lease for the Flinders Discovery Centre café	DCSW				
<b>Supporting Housing Supply</b>						
W4929 21-22	Council Houses - Fencing of 9 Railway Houses in Railway Court	DOE				
W 24-25	Construct four (4) new Staff Houses and 2 short term staff accommodation units	CEO				
W 24-25	Implement major maintenance and repairs program for all staff houses.	DOE				
W 24-25	Promotion and administration of Community Housing Grant	DCSW				

## A COHESIVE AND GROWING COMMUNITY

<b>Supporting Our Unique Lifestyle</b>						
W 24-25	Provide quality Visitor Information Centre (Flinders Discovery Centre – FDC) to promote visitor experience and business in the region	DCSW				
Ongoing	Identify, protect, and promote historic sites and artefacts in the Shire through the Historical preservation Project	DCSW				
<b>Delivering Infrastructure and Services in Need</b>						
Ongoing	Coordinate and facilitate access to arts and culture through touring arts program	DCSW				

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<b>Delivering Infrastructure and Services in Need (Continued)</b>						
Ongoing	Collaborate with the Showgrounds user group to attract funding to undertake works as outlined within the Event Precinct Plan (Showgrounds and Sportsgrounds Upgrades)	DCSW				
Ongoing	Investigate funding opportunities to complete sound and lighting upgrades at the Diggers Entertainment Centre and Brodie St (as per Event Precinct Plan)	DCSW				
Ongoing	Undertake signage audit and replacement program to enhance navigation and promotion of points of interest within the Shire	DCSW				
Ongoing	Provide eligible residents safe and quality services to improve quality of life and support to remain at home, via the Community Care program	DCSW				
Ongoing	Provide eligible residents safe and quality services to improve quality of life and support to remain at home via the Community Care program services.	DCSW				
Ongoing	Deliver well maintained facilities that meet the needs and expectations of users	DOE				
W4605 / W4644 21-22	Development of prehistoric park on the vacant land formally known as 'The Grand Hotel' site	DCSW / DOE				
W4918 21-22	Lake Memorial Drive Project	DOE				
W4861 21-22	Brodie Street Footpath and Structures	DOE				
W4869 21-22	Sharkey Street (Saleyards Road to Morell St, 500m – RTR)	DOE				
W4870 21-22	Town Streets – Stansfield Street (Sort out ponding issues from Flynn St to Bore No.5)	DOE				
W5071 22-23	Swanson St Upgrade, McLaren Street to Queen Street	DOE				
W 5252 22-23	Old Richmond Rd - Progressive sealing 2023/2024 –TIDS/RTR	DOE				
W4568 21-22	Bore No.2 – Switchboard	DOE				

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<b>Delivering Infrastructure and Services in Need (Continued)</b>						
W4573 21-22	Water – Purchase of new Bore No.5	DOE				
W4903 22-23	Water Mains Upgrade – As per Replacement Program 2022/2023	DOE				
W 22-23	Water Mains 2022-2023 Upgrade – Prairie	DOE				
W5016 22-23	Safety Upgrades – State School	DOE				
W5017 22-23	Safety Upgrades – Catholic School	DOE				
W 5235 23-24	Saleyard Upgrade – TMR	CEO				
W 5274 23-24	Expansion of Showgrounds Camping Area	CEO				
W 4861 23-24	Brodie Street – Installation of Structures & Completion of Footpaths	DOE				
W 23-24	2023/2024 Reseals Town Streets	DOE				
W 23-24	2023/2024 Reseals Rural Roads	DOE				
W 5251 23-24	Medium Industrial Estate / Morrell Street – R2R	DOE				
W 23-24	Floodways – R2R / TIDS	DOE				
W 5284 23-24	Hughenden Recreational Lake - Upgrade Existing Power Supply at Lake Playground	DOE				
W 5285 23-24	Lake – Seating / Playground	DOE				
W 5286 23-24	Brodie Street Playground – Shelter & Seating	DOE				



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<b>Delivering Infrastructure and Services in Need (Continued)</b>						
W 5287 23-24	Brodie Street Playground – Boundary Fence	DOE				
W 5159 23-24	CCTV	DOE				
W 5242 23-24	Stamford-Lerida Road	DOE				
W 5243 23-24	Stamford-Marathon Road	DOE				
W 5244 23-24	Julia Park Road	DOE				
W 5245 23-24	Hazelrig Road	DOE				
W 5246 23-24	Aberfoyle Road	DOE				
W 5247 23-24	Ashton Road	DOE				
W 5248 23-24	Prairievale Road	DOE				
W 5249 23-24	Ulva Road	DOE				
W 23-24	Pumps Approaching End of Life – Out of Sewerage Budget – Pump Station 1 & 2 NH 1	DOE				
W 23-24	New Residential Water Mains – Land Sales Hughenden	DOE				
W 23-24	New Residential Sewer Mains – Land Sales Hughenden	DOE				
W 23-24	New Residential Water Mains – Christison Street, Prairie	DOE				
W 5276 23-24	Additional Water Tank & SCADA interface – Prairie	DOE				

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<b>Delivering Infrastructure and Services in Need (Continued)</b>						
W 5219 23-24	Hughenden Water Supply Network	DOE				
W 5220 23-24	Prairie Water Supply Network	DOE				
W 23-24	RTR 2024-2029 - Morell Street Construction (Sharkey St to McLaren St)	CEO				
W 5363 23-24	Flinders Sports Ground (FSG) Amenities) - Minor Infrastructure and Inclusive Facilities Fund	DOE				
W 5279 23-24	Prairie Drainage Works – including Christison Street	DOE				
W 5242 24-25	LRCI P4A - Stamford-Lerida Road - Formation Resheeting and Floodway Repairs	DOE				
W 5243 24-25	LRCI P4A - Stamford-Marathon Road - Repairs to Grid Approaches and Road Repairs	DOE				
W 24-25	LRCI P4A - Hughenden Recreational Lake - Seal Remaining Gravel Section	DOE				
W 5247 24-25	LRCI P4B - Ashton Road - Formation Resheeting	DOE				
W 5248 24-25	LRCI P4B - Prairievale Road - Drain and Four Cement Margins along Floodways	DOE				
W 5249 24-25	LRCI P4B - Ulva Road - Formation Resheeting and Cement Margins for Floodways	DOE				
W 24-25	TIDS/RTR 2024-2025 - Old Richmond Rd - Progressive Sealing	DOE				
W 24-25	TIDS/RTR 2024-2025 - Installation of Various New Floodways	DOE				
W 24-25	Rural Roads - Reseals - 2024-2025	DOE				
W 24-25	Town Streets - Reseals - 2024-2025	DOE				

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<b>Delivering Infrastructure and Services in Need (Continued)</b>						
W 24-25	RTR 2024-2025 - Construction of New Road - Christison St, Prairie	DOE				
W 24-25	Pumps Replacement - Pump Station 1, 2 & NH 1	DOE				
W 4765 21-22 & 24-25	Town Streets - Byers St Road Reconstruction and Kerbing	DOE				
W 4861 24-25	Town Streets - Brodie St - Structures & Footpaths	DOE				
W 4870 24-25	Town Streets - Stansfield St (Kerbing from Flynn St to Bore No.5)	DOE				
	Town Streets – Investigate the provision of off-street parking for caravans in the commercial area	DOE				
W 24-25	RTR 2024-2029 - Swanson St Upgrade, McLaren St to Queen Street	DOE				
W 5235 24-25	Hughenden Cattle Rail Yards and Facilities Project	DOE				
W 24-25	HCA Upgrade - External Shade Structures, CCTV, outdoor furniture and maintenance shed	DCSW / DOE				
	HCA - Investigate installation of solar panels	DCSW				
<b>Bringing the Community Together</b>						
Ongoing	Support local community organisations with support to deliver events, activities and infrastructure through the Community Sponsorship Program	DCSW				
Ongoing	Provide financial support for individual sporting achievement through the Sporting Excellence Program	DCSW				
Ongoing	Support local participation in tertiary education through annual University Scholarship program	CEO / HR				

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<b>Bringing the Community Together (continued)</b>						
Ongoing	Provide quality library service offering a suite of resources, programs and activities for the whole of community including the delivery of programs such as First5Forever, Seniors Morning Tea's and School Holiday's Programs.	DCSW				
Ongoing	Planning and delivery of the Hughenden Festival of Outback Skies, which aims to enhance community connection and support visitation to the region outside of tourist season.	DCSW				
Ongoing	Collaborate with public health and community organisations to promote health & wellbeing to the community	DCSW				
Ongoing	Implementation of Reconciliation Action Plan (Reflect)	DCSW				
W5266 23-24	Installation and utilisation of digital Notice Boards in Torrens Creek, Prairie and Hughenden	DCFS				
W 24-25	Develop and implement annual program of meetings for Council's recently formed Advisory Committees	CEO				
	Strategies to better engage with the community and heightened levels of communication	DCSW				
	Maximise opportunities to secure government funding through the engagement of a Grants Officer	DCSW				
	Work towards developing an improved Capital Works planning framework	CEO				
W5153	Delivery of the Bringing Stories to Life Program for young children in our community and visitors	DCSW				
W 24-25	Upgrade to the Flinders Shire Disaster Dashboard, including inclusion of interactive road reports	CEO / DMO				
W 24-25	Promote disaster preparedness and planning across the community	CEO / DMO				

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## A HIGH PERFORMANCE COUNCIL

Efficient Resource Management						
19157 23-24	Plant Purchases – Per Program (Net) 2023/2024	DOE				
19157	Plant Purchases – Per Program (Net) 2024/2025	DOE				
W 5282 23-24	Works Depot Staff Toilet Upgrade	DOE				
W 24-25	Implement Program to address WH&S issues identified in safety Audit	All Directors				
W 24-25	Deliver Annual Internal Audit program	DCFS				
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Customer Service						
Ongoing	Open, Two-Way & Ongoing Community Engagement in Decision-Making	Council / EMT				
Ongoing	Ensure compliance with the Local Government Act, Regulations, and relevant laws & Codes.	CEO / All Directors				
Ongoing	Provide meaningful learning & development opportunities for Councillors & staff oriented toward a performance culture	CEO / HR				
Ongoing	Continue to strengthen a safety conscious culture	CEO				
Ongoing	Financial and operational monthly management reporting on projects and service delivery to Council	CEO / All Directors				

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## A PROTECTED AND PRODUCTIVE NATURAL ENVIRONMENT

Sustainably Developing Water Resources						
W 24-25	Enter into MOU with HIPCo to advocate for water for economic benefit	CEO				
W4848 22-23	Actively advocate to the State's Gulf Water Plan Review and Gulf Regional Water Assessment	CEO				
W 24-25	Hughenden Waterbank – Review business case in association with HIPCo	CEO				
W 23-24	Ground Water Exploration & Drilling	CEO				
W 24-25	Investigate and Implement program to redress turbidity and pressure issues in Town Water supply	DOE				
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Biosecurity (Managing Pests and Weeds)						
Ongoing	Strategic management of wild dogs & their impact	CEO / Rural Lands				
Ongoing	Extension of Good Neighbour Program (GNP)	CEO / Rural Lands				
Promoting Region's Unique Environment						
Ongoing	Compliance with Environmental Management legislation and our environmental licence	CEO / All Directors				