

2021/22

OPERATIONAL PLAN

Our Goals



To make a positive difference for the region and the lives of our community members by ensuring we provide a service that is forward planning and well managed.



To be a diverse, strong and well governed region of vibrant places, connected as a whole by our community spirit, respect for our natural environment and our innovative and diverse economy.



Managing Operational Risk

Fraser Coast Regional Council is committed to the principles of risk management and to the alignment and integration of these principles into all aspects of Council's functions and operations, including effective decision making and planning at all levels of Council.

Council promotes a consistent approach to Risk Management within the organisation, and supports risk identification, assessment, control, monitoring and review in accordance with Council's Risk Management Policy, associated Procedures and tools.

Internal audits and reporting to the Audit and Risk Committee provide Council with an avenue for monitoring and reviewing the Risk Management Framework, assists in the identification of trends and provides assurance that Council's risk appetite is effectively incorporated into the achievement of its strategic and operational goals and objectives.



Key Strategic themes

LIFESTYLE

A safe and vibrant community that promotes a preferred place to live.

GOVERNANCE

An effective organisation providing excellent service delivery through strong leadership, democratic principles and effective management of people, assets and finances.

BUILT ENVIRONMENT

Resilient regional infrastructure that will support and cater for future growth.



PROSPERITY

A strong, diversified and resilient economy that supports growth and long term employment.

NATURAL ENVIRONMENT

Minimise our environmental impact by preserving the unique natural environment the Fraser Coast has to offer.

1. Governance



INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
			1	2	3	4
1. Leadership in advocacy with Government and industry						
1. Active participation in regional planning across a range of industries						
- Participate in the development of the State Government Regional Plan.	Council requirements have been communicated	Tourism, Economic Development & Partnerships				•
2. Deliver strong leadership and advocacy on behalf of the community						
- Continue implementation of the Enterprise Management System.	Complete stage 2 of C2C and commence stage 3	Information Services				•
- Develop Information and Communications Technology Strategy.	Strategy approved	Information Services				•
- Review and update Local Laws.	Proposed Local Laws approved	Governance & Customer Service				•
3. Lead a democratic organisation elected by the community who carry out duties in a transparent and conciliatory way						
- Provide professional development and ongoing training for Councillors.	Development and training sessions delivered	Office of the CEO				•
4. Collaborate with Wide Bay Burnett Regional Organisation of Councils						
- Ongoing participation in WBBROC meetings and initiatives.	Initiatives completed	Office of the CEO				•
2. Strong governance of council activities						
1. Implement effective strategic management and governance frameworks						
- Deliver Range and Level of Services review.	Service Catalogue and Service Improvement Plan approved	Corporate Projects & Asset Management				•
- Develop and implement an animal management plan.	Plan approved and implemented	Regulatory Services				•
- Improve Fleet GPS Systems reporting capability to enable improved management of fleet utilisation.	Implement improved reporting of fleet utilisation data to enable improved business unit decision making with regards to acquisition and disposal	Capital Delivery				•
- Review Local Disaster Management Plan.	Plan approved					•
- Review WBW Business Unit Governance.	Governance review completed					•

1. Governance



INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
			1	2	3	4
3. An effective and valued workforce						
1. Embed Values based culture						
- Deliver regular internal CEO Engagement Forums with staff.	Forums conducted	Organisational Development & Culture				•
2. Manage workplace health and safety as a priority activity						
- Enhance and approve the Work Health and Safety Plan.	Plan approved	Organisational Development & Culture				•
- Provide a safe and well maintained fleet.	Respond to service requests within 14 days.Fleet Capital Program Expenditure >85%, Commitments >95%	Capital delivery				•
3. Enhance customer service						
- Develop a Customer Service Standard Guide.	Guide approved	Governance & Customer Service				•
- Review Water Customer Charter.	Revision completed	Business Services				•
4. Strong financial management						
1. Focus on long term financial sustainability						
- Deliver the budget and long term financial plan.	Budget and Plan approved	Financial Services				•

2. Lifestyle

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
			1	2	3	4
1. An engaged community whose voice is heard						
1. Implement opportunities to effectively engage, educate and inform the community						
2. A vibrant community focused on cultural diversity and community participation						
1. Promote community driven activities with strong council support or partnership						
- Deliver Grant programs to the Community.	Programs completed	Tourism, Economic Development & Partnerships				●
3. A community that values its arts, heritage and cultural diversity						
1. Provide facilities that promote activities which celebrate the arts and heritage across the region						
- Deliver inaugural Fraser Coast National Art Prize.	Competition completed	Community & Culture				●
- Refurbishment of Fraser Coast Regional Gallery.	Gallery opened			●		
2. Support cultural events that highlight the cultural diversity of the region						
- Continue support of Australia Day events through the annual grant program.	Support provided	Tourism, Economic Development & Partnerships				●
- Continued support of NAIDOC week.	Support provided	Community & Culture				●
4. A safe, active and healthy community						
1. Support safety programs to address areas of need and crime prevention						
- Implement CCTV across the region.	Project completed	Information Services		●		
2. Advocate and provide solutions for current and emerging social issues						
- Implement initiatives from Fraser Coast Libraries Strategic Plan.	Plan implemented	Community & Culture				●
- Investigate further opportunities for social inclusion and support the social plan.	Opportunities investigated	Community & Culture				●
3. Manage an appropriate number of recreational facilities						
- Deliver additional carparking at Anzac Park.	Project completed	Property & Commercial Services				●
- Deliver Sports Precinct Master Plan.	Plan approved	Corporate Projects & Asset Management				●
- Deliver water play equipment at Wetside.	Project completed	Open Space & Environment				●

3. Prosperity

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
1. A strong, diversified and innovative economy			1	2	3	4
1. Actively work towards partnerships with industry bodies, all levels of Government and private sector to develop innovative projects that support economic development						
2. Promote Smart Communities for collaborative innovated solutions and entrepreneurship						
- Delivery of a Fraser Coast business E-Newsletter.	10 editions completed	Tourism, Economic Development & Partnerships				•
- Implemented public Wi-Fi at approved sites in Maryborough and Hervey Bay.	Installations completed	Information Services				•
2. A growing tourism industry that capitalises on the full range of opportunities						
1. Investigate expansion of marine and land based tourism opportunities						
- Continue advocacy for a marine interpretive centre and marina precinct redevelopment.	Advocacy completed	Tourism, Economic Development & Partnerships				•
2. Work in collaboration with tourism industry bodies, local businesses and all levels of government to build successful visitor experiences						
3. Develop an approach across the region to capitalise on increased tourism						
- Collaborate with Fraser Coast Tourism and Events to implement the Fraser Coast Events Strategy.	Strategy progressed	Tourism, Economic Development & Partnerships				•
3. Strong job growth						
1. Work in collaboration with educational institutes and government agencies to support skills development and employment opportunities						
- Deliver business workshops and forums.	3 workshops and forums delivered	Tourism, Economic Development & Partnerships				•

3. Prosperity

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
2. Promote buy locally within the region and support existing businesses and industry			1	2	3	4
- Support Local Buy Campaign - Fraser Coast Gift Cards.	Number of businesses participating and value of cards in circulation	Tourism, Economic Development & Partnerships				•
3. Identify and attract new business opportunities to the Fraser Coast region.						
- Develop internal branding guidelines.	Guidelines approved	Governance & Customer Service				•
- Progress development of Moonaboola Industrial Estate.	Initiatives completed	Tourism, Economic Development & Partnerships				•
4. Carefully managed locations and precincts						
1. Ongoing development of precinct masterplans to provide a strategic approach and economic growth						
- Commence Stage 1 of the Hervey Bay Esplanade Precinct Masterplan.	Plan commenced	Open Space & Environment				•
2. Promote the Fraser Coast as a preferred location for industry investment						
- Develop promotional videos of the Fraser Coast to attract investment.	Videos developed	Tourism, Economic Development & Partnerships				•



4. Natural Environment

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
			1	2	3	4
1. Sustainable practices are applied to all Council operations						
1. Guide the reduction of Council's environmental footprint - Expand the Toogoom Sewerage Treatment Plant effluent reuse network. - Progress tree planting in line with Council's goal of 10,000 trees by 2030.	Detailed design to connect to new plantation area completed	Engineering & Technical Services				●
	Number of trees planted	Open Space & Environment				●
2. Incorporate renewable energy elements into all Council activities.						
3. Prepare for climate change adaptation and manage climate changes hazards and risks - Seek statutory approvals to source sand from Dayman Spit for beach nourishment activities.	Completion of technical studies and lodgement of statutory applications	Infrastructure Planning				●
2. Manage waste in a sustainable manner						
1. Deliver efficient and sustainable waste management services						
3. Easy access for all to the natural assets of the region						
1. Improve access and recreational facilities across a range of natural assets 2. Pursue options to enhance vibrant open spaces suitable for community living - Install signage across our natural areas.	Signage installed	Open Space & Environment				●
4. Protection and enhancement of our Natural Environment Assets						
1. Deliver Council's water and waste water programs in accordance with environmental standards - Deliver Environmental Flow Strategy - Stage 1 (Hydrological Modelling and Construction).	Application to the Department of Regional Development, Manufacturing and Water to amend the flow strategies for the Wide Bay Water Scheme in the Mary Basin Resource Operations Plan (2011)	Engineering & Technical Services				●
2. Implement and maintain environmental management plans across the region - Develop Natural Environment Action Plan.	Plan approved	Open Space & Environment				●

5. Built Environment



INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
			1	2	3	4
1. Integrated planning to support current and future needs of the region and growth						
1. Develop strategic land use and infrastructure plan - Deliver Fraser Coast Planning Scheme review. - Deliver Local Government Infrastructure plan review. - Develop Coastal Hazard Adaptation Plan.	Stage 3 completed	Planning & Growth			•	
	Stage 2 completed	Planning & Growth			•	
	Plan approved	Development & Community				•
2. Deliver well planned infrastructure that is sustainable and contributes to vibrant communities						
- Advance the delivery of the Infrastructure Services Civil Design Program to enable improved planning of the Infrastructure Services Capital Budget. - Deliver Beachfront Tourist Parks Master Plan for Pialba and Torquay. - Deliver the Infrastructure Services Capital Budget.	90% of 2021 Civil Designs completed	Capital Delivery		•		
	Master Plans approved	Property & Commercial Services			•	
	Capital expenditure > 85% Commitments >90%	Capital Delivery				•
3. Establish and implement asset management planning to ensure asset longevity						
- Deliver Asset Management Plan. - Develop Coastal Services Strategic Asset Management Plans. - Develop program of scheduled inspections for Infrastructure Services' assets. - Develop Waste Services Strategic Asset Management Plan.	Development of Water Treatment AMP - 03 and development of Clearwater Reservoir AMP - 04 Clearwater Reservoir AMP Development; Production of the AMP - 04 - Clearwater Reservoirs	Network Operations & Maintenance				•
	Plans approved	Infrastructure Planning				•
	Program documented and peer reviewed	Infrastructure Planning				•
	Production of the SAMP - 03 - Waste Services					•

5. Built Environment

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
4. Deliver community venue facilities to support regional growth			1	2	3	4
- Deliver additional carpark at the Brolga Theatre.	Project completed	Capital Delivery				•
- Deliver detail design for Hervey Bay Administration Building (Hinkler Deal).	Design Completed	Corporate Projects & Asset Management				•
- Deliver detailed design for Hervey Bay Library (Hinkler Deal).	Design Completed	Corporate Projects & Asset Management				•
- Determine the location for the Maryborough administration building and library.	Location approved	Corporate Projects & Asset Management				•
2. Quality transport networks to support access across the region						
1. Develop an integrated transport network that enhances connectivity, accessibility and effective movement						
- Construct Boundary Road Extension (Hinkler Deal).	Project completed	Capital Delivery				•
- Develop unsealed roads prioritisation assessment.	Assessment criteria completed and peer reviewed	Engineering Services				•
- Prepare concept designs for priority road corridors.	Plans completed	Engineering Services				•
- Update Pialba Traffic model to accommodate transport scenarios in line with the Hinkler Deal Master planning outcomes.	Traffic Model updated					•

5. Built Environment

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
3. Water, waste water and storm water networks that support the current and future needs of the community			1	2	3	4
1. Develop and manage networks and services for future growth and demand - Develop Water Sewerage Growth Strategy. 2. Maximise beneficial reuse of wastewater by-products - Develop Recycled Water Strategy for the sustainable use of wastewater. 3. Establish and maintain networks to provide high quality water and wastewater - Reconfigure Conditional Assessment Criteria. - Review Water Source Catchment Management Plan.	Strategy approved	Engineering & Technical Services				•
	Strategy approved	Process Operations				•
	Asset Condition Framework approved	Network Operations & Maintenance				•
	Catchment Management Program approved	Engineering & Technical Services				•
4. Transport provisions that service the wider community						
1. Advocate and collaborate with transport stakeholders and government agencies for improvements in public and private transport services and investment in infrastructure - Renegotiate road maintenance performance contract conditional agreement.	Agreement approved	Operations				•

