



Fraser Coast  
REGIONAL COUNCIL

Building better communities together.



2022/23

# OPERATIONAL PLAN

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# 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 looking and well managed.*



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



# About Our Operational Plan

Our Operational Plan is an annual planning document that purposefully assist Council towards giving expression to our Corporate Plan 2018 – 2023 by setting out key activities and initiatives for each financial year.

Council is required under the *Local Government Act 2009* and the *Local Government Regulation 2012* to adopt an annual Operational Plan.

## The Plan must be:

- Consistent with our annual budget; and
- State how we will:
  - » Progress the implementation of the 5-year corporate plan during the period of the annual operational plan; and
  - » Manage operational risks

# 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.



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# 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
<i>1. Leadership in advocacy with Government and industry</i>						
<b>1. Active participation in regional planning across a range of industries</b> - Participate in the development of the State Government Regional Plan.	Council requirements have been communicated	Tourism, Economic Development & Partnerships				•
<b>2. Deliver strong leadership and advocacy on behalf of the community</b> - Deliver Range and Level of Services review - Phase 2.  - Deliver stage 2 and 3 of the Local Laws Review Project.	Phase completed  Stages completed	Corporate Projects & Asset Management  Governance & Customer Service				•  •
<b>3. Lead a democratic organisation elected by the community who carry out duties in a transparent and conciliatory way</b> - Provide professional development and ongoing training for Councillors.	Development and training sessions delivered	Office of the CEO				•
<b>4. Collaborate with Wide Bay Burnett Regional Organisation of Councils</b> - Ongoing participation in WBBROC meetings and initiatives.	Initiatives completed	Office of the CEO				•
<i>2. Strong governance of council activities</i>						
<b>1. Implement effective strategic management and governance frameworks</b> - Deliver new organisational enforcement guidelines and manual. - Review the Risk Management Framework and Risk Appetite Statements.  - Complete next stage of Council core Information & Communication Technology (ICT) systems replacement.	Documents approved Documents approved  Systems replaced	Regulatory Services Governance & Customer Service Information Services		•	• •	
<b>2. Improve focus on forward planning and project management practices</b> - Development of a new Corporate Plan.	Plan approved	Governance & Customer Service			•	

# 1. Governance



INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
<i>3. An effective and valued workforce</i>			1	2	3	4
<b>1. Embed Values based culture</b> - Deliver regular internal CEO Engagement Forums with staff.  - Conduct an Employee Survey.	Forums conducted	Organisational Development & Culture				•
	Program completed	Organisational Development & Culture				•
<b>2. Manage workplace health and safety as a priority activity</b> - Provide a safe and well maintained fleet.	Respond to service requests within 14 days.Fleet Capital Program Expenditure >85%, Commitments >95%	Capital Delivery				•
<b>3. Enhance customer service</b> - Implement improvements to foster online engagement with customer.  - Conduct a Customer Survey.	Improvements implemented	Governance & Customer Service				•
	Project completed	Governance & Customer Service			•	
<b>4. Promote continuous improvement</b> - Improve fleet utilisation through Council's fleet telematics system.	Improvements identified	Capital Delivery				•
<i>4. Strong financial management</i>						
<b>1. Focus on long term financial sustainability</b> - 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
<i>1. An engaged community whose voice is heard</i>						
<b>1. Implement opportunities to effectively engage, educate and inform the community</b> - Deliver a public awareness program for swimming pool safety. - Deliver a public awareness program for vegetation clearing.	Program delivered	Regulatory Services				•
	Program delivered	Regulatory Services				•
<i>2. A vibrant community focused on cultural diversity and community participation</i>						
<b>1. Promote community driven activities with strong council support or partnership</b> - Review of the Fraser Coast Regional Council Grants Policy.	Policy renewed	Tourism, Economic Development & Partnerships				•
<i>3. A community that values its arts, heritage and cultural diversity</i>						
<b>1. Provide facilities that promote activities which celebrate the arts and heritage across the region</b> - Launch biennial Fraser Coast National Art Prize. - Commence Artist Residency program (across cultural venues).	Competition completed	Community & Culture				•
	Program commenced	Community & Culture				•
<b>2. Support cultural events that highlight the cultural diversity of the region</b> - Continued support of NAIDOC week. - Develop an advanced Reconciliation Action Plan.	Support provided	Community & Culture				•
	Project completed	Community & Culture				•
<i>4. A safe, active and healthy community</i>						
<b>1. Support safety programs to address areas of need and crime prevention</b> - Review the CCTV Network in partnership with Queensland Police Service.	Program completed	Information Services				•
<b>2. Advocate and provide solutions for current and emerging social issues</b> - Develop and implement a new barking dog process. - Complete refurbishment of Main Hall at Maryborough Showgrounds & Equestrian Park. - Activate Disability Week Across Fraser Coast.	Process implemented	Regulatory Services	•			
	Project completed	Community & Culture				•
	Initiative implemented	Community & Culture	•			
<b>3. Manage an appropriate number of recreational facilities</b> - Deliver the staging plan and infrastructure design for the Fraser Coast Sports Precinct Master Plan.	Plan completed	Corporate Projects & Asset Management	•			
<b>4. Identify and support a range of emerging and major events.</b> - Develop a new Event Application Process.	Process implemented	Tourism, Economic Development & Partnerships				•

### 3. Prosperity

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
<i>2. A growing tourism industry that capitalises on the full range of opportunities</i>			1	2	3	4
<b>2. Work in collaboration with tourism industry bodies, local businesses and all levels of government to build successful visitor experiences</b> - Continue support of Fraser Coast Tourism and Events.	Program supported	Tourism, Economic Development and Partnerships				•
<i>3. Strong job growth</i>						
<b>3. Identify and attract new business opportunities to the Fraser Coast region</b> - Deliver the Staged Development of the Moonaboola Industrial Estate.  - Support Jobs Ready Program.	Project completed	Corporate Projects & Asset Management				•
	Program completed	Tourism, Economic Development and Partnerships				•

## 4. Natural Environment

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
<i>1. Sustainable practices are applied to all Council operations</i>			1	2	3	4
<b>3. Prepare for climate change adaptation and manage climate changes hazards and risks</b> - Seek statutory approvals to source sand from Dayman Spit for beach nourishment activities.	Project completed	Infrastructure Planning				●
<i>2. Manage waste in a sustainable manner</i>						
<b>1. Deliver efficient and sustainable waste management services</b> - Encourage kerbside recovery through bin sizing and pricing (Waste Strategy action 2.3). - Conduct a Waste Characterisation Study to inform future waste diversion feasibility assessments. - Contribute to the development of a Regional Waste Management Plan.	Program completed	Waste Services				●
	Program completed	Waste Services				●
	Management Plan completed	Waste Services				●
<i>4. Protection and enhancement of our Natural Environment Assets</i>						
<b>2. Implement and maintain environmental management plans across the region</b> - Draft and adopt a management strategy for African Tulip Trees on the Fraser Coast. - Progress tree planting in line with Council's goal of 100,000 trees by 2030. - Progress removal of African Tulip Trees ( <i>Spathodea campanulata</i> ) on Council Controlled land by June 2024. - Review the Biosecurity Plan including an awareness campaign for Rats Tail Grass. - Progress with the implementation plan for Coastal Futures Strategy.	Strategy approved	Regulatory Services	●			
	Trees planted	Open Space & Environment				●
	Trees removed	Open Space & Environment				●
	Program completed	Regulatory Services				●
	Commence implementation plan	Infrastructure Planning				●

## 5. Built Environment

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
<i>1. Integrated planning to support current and future needs of the region and growth</i>			1	2	3	4
<b>1. Develop strategic land use and infrastructure plan</b>						
- Deliver Stage 2 of the Fraser Coast Planning Scheme review.	Stage completed	Planning & Growth				•
- Construct Boundary Road Extension.	Deliverables completed	Capital Delivery				•
<b>2. Deliver well planned infrastructure that is sustainable and contributes to vibrant communities</b>						
- Deliver Flood and Drainage Studies in priority catchments.	Studies completed	Engineering Services				•
- Deliver Stage 2 of the Local Government Infrastructure Plan review.	Plan reviewed	Planning & Growth				•
- Advance the delivery of the Infrastructure Services Civil Design Program to enable improved planning of the Infrastructure Services Capital Budget.	Planning improved	Capital Delivery				•
- Commence construction on Beachfront Tourist Parks in accordance with Masterplan.	Construction commenced	Property & Commercial Services				•
<b>3. Establish and implement asset management planning to ensure asset longevity</b>						
- Development of Infrastructure Services asset management improvement plan.	Plan approved	Infrastructure Planning				•
- Develop Waterbody Management Strategy implementation plan.	Plan approved	Infrastructure Planning				•
- Development of Asset Management Plan 04 - Clearwater Reservoirs.	Document approved	Network Operations				•
- Commence Development of Asset Management Plan 05 - Water Network Assets.	Document commenced	Network Operations				•
- Refinement of Enterprise Asset Management - Water Assets Register.	Register updated	Network Operations				•
- Refinement of Works Management System.	System updated	Network Operations				•
- Develop and implement an Asset Management Policy & Strategic Asset Management Plan for Council.	Plan approved	Corporate Projects & Asset Management				•
<b>4. Deliver community venue facilities to support regional growth</b>						
- Complete detailed design for Hervey Bay Library and Administration Building (Hinkler Deal).	Design completed	Corporate Projects & Asset Management		•		
- Complete detailed design for the Maryborough Library and Administration building.	Design completed	Corporate Projects & Asset Management				•
- Complete review of Airport master plans for Hervey Bay and Maryborough airports.	Review completed	Property & Commercial Services			•	

## 5. Built Environment

INITIATIVE	MEASURE	DEPARTMENT	TARGET QTR			
<i>2. Quality transport networks to support access across the region</i>			1	2	3	4
<b>1. Develop an integrated transport network that enhances connectivity, accessibility and effective movement</b> <ul style="list-style-type: none"> <li>- Deliver traffic modeling scenarios within the Hervey Bay City Centre Masterplan area.</li> <li>- Prepare concept designs for priority road corridors.</li> </ul>	Model completed	Engineering Services				•
	Design completed	Engineering Services				•
<i>3. Water, waste water and storm water networks that support the current and future needs of the community</i>						
<b>1. Develop and manage networks and services for future growth and demand</b> <ul style="list-style-type: none"> <li>- Water Integrated Urban Water &amp; Sewerage Growth Strategy (Fraser Coast Water &amp; Sewerage Strategy).</li> <li>- Preliminary Evaluation and Business Case development of a Fraser Coast Water Grid.</li> </ul>	Strategy approved	Engineering & Technical Services				•
	Document completed	Engineering & Technical Services				•
	Submission completed	Engineering & Technical Services				•
<b>3. Establish and maintain networks to provide high quality water and wastewater</b> <ul style="list-style-type: none"> <li>- Digital Technology Strategy Water Operations Technology.</li> </ul>	Strategy approved	Network Operations & Maintenance				•
<i>4. Transport provisions that service the wider community</i>						
<b>1. Advocate and collaborate with transport stakeholders and government agencies for improvements in public and private transport services and investment in infrastructure</b> <ul style="list-style-type: none"> <li>- Renegotiate conditional agreement and deliver road maintenance performance contract with TMR.</li> <li>- Collaborate with department of Transport and Main Roads to develop an integrated transport strategy for Fraser Coast.</li> </ul>	Contract signed	Operations				•
	Progress with Strategy	Engineering Services				•

