



Building better communities together.

2023/24 OPERATIONAL PLAN





Acknowledgement of Country

Fraser Coast Regional Council acknowledges the Traditional Custodians of this region, the Butchulla (Badtjala) people to the east, and the Kabi Kabi (Gubbi Gubbi) people to the west.

We recognise the cultural and spiritual practices of Aboriginal and Torres Strait Islander peoples across our nation, and their continuing connection to the lands in which we live and work today.

We pay our respects to all elders past, present and emerging.

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Message from the Chief Executive Officer

Council is committed to *building better communities together*. This means continually improving our region to promote community wellbeing and prosperity, while protecting the unique natural environment and lifestyle we enjoy.

This vision is at the heart of our new five-year Corporate Plan, and this Operational Plan outlines what we will do over the next 12 months.

The 2023-28 Corporate Plan includes five key areas that Council will focus on:

- 1. Connected, Inclusive Communities and Spaces**
- 2. Resilient and Environmentally Responsible Region**
- 3. Focused Service Delivery**
- 4. Focused Organisation and Leadership**
- 5. Engaged Agile Workforce**



Ken Diehm
Chief Executive Officer

Overarching these key focus areas, is the Council's commitment to:

- **Effectively manage and maintain our assets**
- **Plan for the future**
- **Provide focused service delivery**
- **Maintain financial sustainability**

The Operational Plan translates the focus areas into measurable actions for the year ahead.

It includes an annual performance plan for each commercial business unit, states how Council will manage operational risks and how it will implement the goals of the relevant period of the five-year corporate plan.

Council has one commercial business unit, Wide Bay Water. The Annual Performance Plan for Wide Bay Water is presented within this Operational Plan.

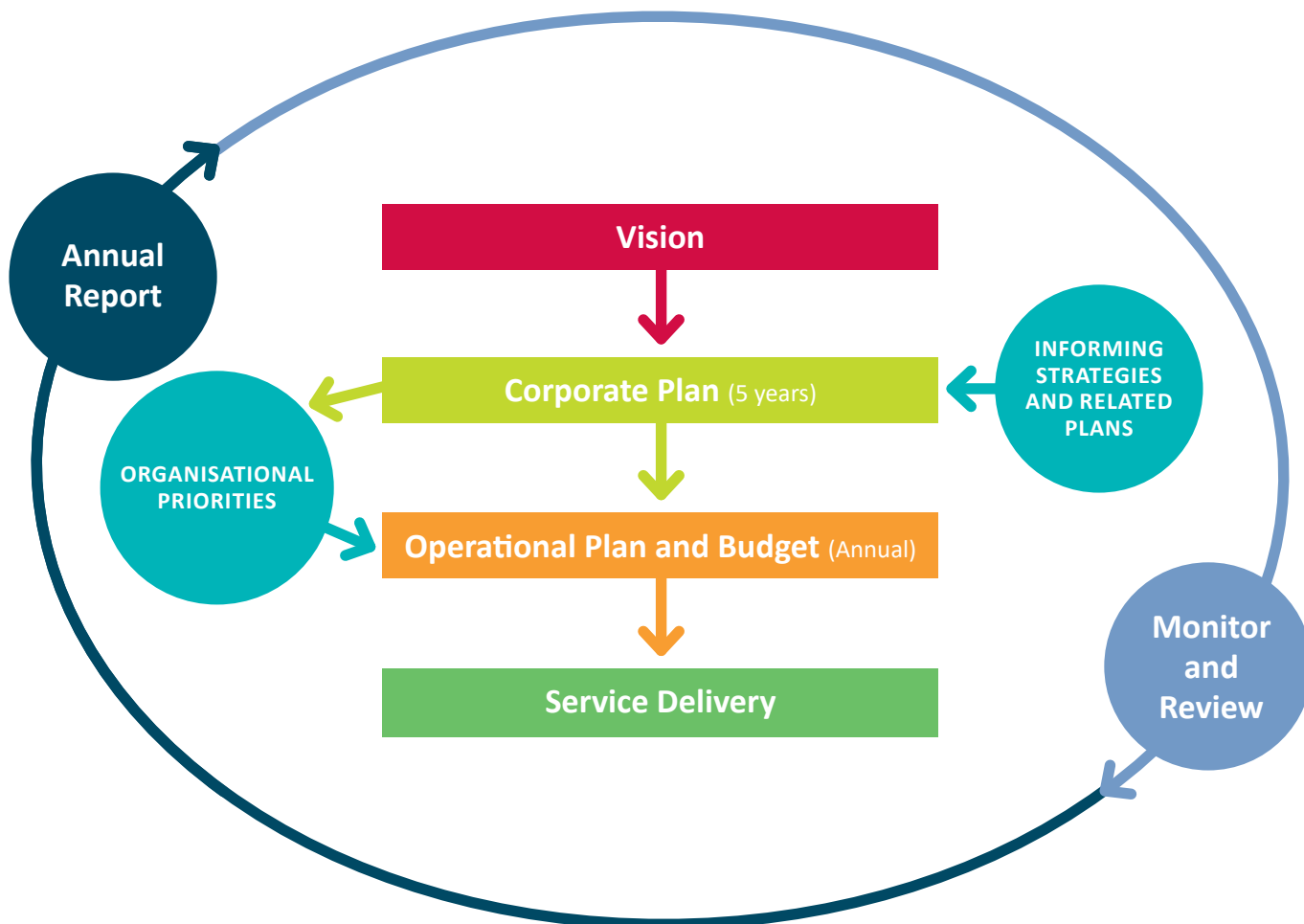
We will work with the Mayor, Councillors, Council staff and the broader community to deliver the specific outcomes of this plan.

Together we will work to ensure the Fraser Coast continues to flourish, that we remain prosperous, resilient and connected, and that future generations can continue to call our region home.

Strategic Planning Framework

The **Operational Plan** is a key component of Council’s strategic planning framework.

The 2023/24 Operational Plan details the actions Council will take in the first year of the new 2023-2028 Corporate Plan. Council’s strategic planning framework is represented in the following diagram:



The Corporate Plan sets our strategic direction over the five-year period with five focus areas supported by a range of objectives. It is the umbrella under which Council’s **annual operational plan** is prepared.

The **Operational Plan** Explained

The Operational Plan translates priorities from the Corporate Plan into measurable actions for the year ahead. Capturing these activities in a single document allows Council to communicate to our community and to our staff, the priorities that will be given the most attention during that year.

The annual operational plan must be consistent with our annual budget, include an annual performance plan for each commercial business unit, state how we will manage operational risks and how we will progress implementation of the five-year corporate plan during the period of the annual operational plan.

We have one **commercial business unit**, Wide Bay Water. The Wide Bay Water Annual Performance Plan is published on our website at: www.frasercoast.qld.gov.au

The Operational Plan is structured around the **five key focus areas** in the Corporate Plan:

<p>FOCUS AREA 1</p> <p>Connected, Inclusive Communities and Spaces</p> 	<p>FOCUS AREA 2</p> <p>Resilient and Environmentally Responsible Region</p> 	<p>FOCUS AREA 3</p> <p>Focused Service Delivery</p> 
<p>FOCUS AREA 4</p> <p>Focused Organisation and Leadership</p> 	<p>FOCUS AREA 5</p> <p>Engaged and Agile Workforce</p> 	

Each focus area contains key objectives which inform Council’s annual Operational Plan. For each objective, the Operational Plan nominates:

 **Activities**

The tangible actions that staff in the organisation will take to achieve the objectives for each focus area within the corporate plan.

 **Lead Responsibility**

Responsible work group for delivering the respective activity.

 **Timeframes for Delivery**

Indicates the date the activity is scheduled to commence and be completed within the financial year.

Activities are the layer of the operational plan that describe what we will do to accomplish the objectives. Our activities cascade from the five-year corporate plan and organisational priorities. The Organisational priorities are:



Monitoring and Review

We will review our progress in completing the activities contained in the Operational Plan 2023-2024, on a quarterly basis. The outcome of this review will be reported regularly throughout the year to Council and the community through quarterly performance reports and Council's Annual Report.

This reporting meets the requirements of section 174(3) Local Government Regulation 2012, which requires that a written assessment of progress towards implementing the operational plan is presented at a council meeting held at regular intervals of not more than three months.

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.





Connected, Inclusive Communities and Spaces

1.1 Create vibrant community spaces to encourage community activation

Activity	Lead Responsibility	Timeframes for Delivery
Complete a library staff business case to support the expanded library facilities in the new building	Community & Culture	Jul-23 to Dec-23
Implement technology to support the needs of the new regional library and administration centre	Information Services	Jul-23 to Jun-24
Commence construction of the regional library and administration centre	Corporate Projects	Jul-23 to Jun-24

1.2 Shape the region’s natural and built environment to enhance the liveability of our communities and regional lifestyle

Activity	Lead Responsibility	Timeframes for Delivery
Plan and deliver educational community events to encourage registration of dogs, desexing and microchipping on the Fraser Coast as part of the Domestic Animal Management Strategy	Regulatory Services	Oct-23 to Jun-24

1.4 Provide inclusive cultural, sporting and recreation opportunities to encourage community participation

Activity	Lead Responsibility	Timeframes for Delivery
Complete works as approved from the Hervey Bay Aquatic Centre Master Plan	Open Space & Environment	Jul-23 to Jun-24
Develop a Brolga Theatre Strategic Plan to articulate the future direction of the Brolga Theatre	Community & Culture	Jul-23 to Jun-24

Resilient and Environmentally Responsible Region

2.1 Plan for and provide community infrastructure to support growth, connectivity and liveability.

Activity	Lead Responsibility	Timeframes for Delivery
Review and update Drought Management Framework	Engineering & Technical Services	Jul-23 to Dec-23
Complete the preliminary evaluation and commence business case development for the Fraser Coast Water Grid	Engineering & Technical Services	Jul-23 to Mar-24
Undertake a flood inundation and risk study for the Burrum and Cherwell Rivers to inform the new Planning Scheme	Engineering Services	Jul-23 to Jun-24
Complete traffic modelling for the whole of Fraser Coast Region to inform the development of the Fraser Coast Integrated Transport Strategy (FITS) in future years	Engineering Services	Jul-23 to Jun-24
Complete redevelopment of the Scarness Caravan Park	Property & Commercial Services	Jul-23 to Jun-24
Review the Receiving Environment Monitoring Programme for all of Council's applicable Waste and Sewage Treatment Facilities	Engineering & Technical Services	Jul-23 to Jun-24
Refurbishment/reintroduction of operations of disaster affected Council facilities	Community & Culture	Jul-23 to Jun-24
Develop and implement a program for the delivery of detailed designs for projects listed in the first three (3) years of the Infrastructure Services Capital Program	Capital Delivery	Jul-23 to Jun-24
Implement GIS change requirements in relation to the new Planning Scheme	Information Services	Jul-23 to Jun-24
Implement cyber measure to increase the maturity and resilience of organisation	Information Services	Jul-23 Jun-24
Undertake a flood inundation and risk study for the Mary River to inform the new Planning Scheme	Engineering Services	Jul-23 to Jun-24
Complete the Fraser Coast Planning Scheme 2024	Development & Planning	Jul-23 to Jun-24
Commence development of a Water Demand Management Strategy	Engineering & Technical Services	Jul-23 to Jun-24
Implement appropriate Enterprise Architecture practices to support the planned business transformation and technology improvement initiatives	Information Services	Jul-23 to Jun-24



2.2 Strengthen the region’s identity as a place to work, visit and do business

Activity	Lead Responsibility	Timeframes for Delivery
Implement programs to attract private sector investment to Fraser Coast City and Town Centres	Tourism, Economic Development & Partnerships	Jul-23 to Jun-24
Deliver a Jobs Ready Program to the community to provide jobs ready employees	Tourism, Economic Development & Partnerships	Jul-23 to Jun-24

2.3 Partner with community and industry to protect and enhance our natural environment for future generations to enjoy

Activity	Lead Responsibility	Timeframes for Delivery
Develop a system to capture location, size and service details of onsite treatment plants across the region	Regulatory Services	Jul-23 to Jun-24
Undertake modelling, detailed design and other studies to support preparation of application to source sand from Dayman spit	Infrastructure Planning	Jul-23 to Apr-24
Create an effective sediment erosion control policy and program	Regulatory Services	Oct-23 to Mar-24
Create a suite of natural environmental control options for the management of Salvinia	Regulatory Services	Apr-24 to Jun-24
Develop a detailed implementation plan from the recommendations of the Coast Hazard Adaptation Strategy to better manage our changing coastline	Infrastructure Planning	Jul-23 to Jun-24

2.4 Manage our activities in a way that reduces our environmental footprint

Activity	Lead Responsibility	Timeframes for Delivery
Develop a feasibility assessment, business case and implementation plan for a separate organic waste collection service	Waste Services	Jul-23 to Jun-24
Plant further trees to reach a 50 percent achieved target in the 100,000 trees by 2030 program	Open Space & Environment	Jul-23 to Jun-24
Complete the expression of interest process for recycled water on Vanderwolf Road alignment	Process Operations	Jan-24 to Jun-24



Focused Service Delivery



3.1 Focus on service delivery to promote a positive customer experience

Activity	Lead Responsibility	Timeframes for Delivery
Conduct a staged rollout of software across multiple customer-facing business areas	Information Services	Jul-23 to Jun-24

3.3 Effectively manage and maintain our assets to reduce asset failure

Activity	Lead Responsibility	Timeframes for Delivery
Complete the asset management plan for the water network	Network Operations & Maintenance	Jul-23 to Jun-24
Deliver reactive and scheduled roads and drainage maintenance activities to achieve 95% expenditure across the operations program	Operations	Jul-23 to Jun-24
Improvement of CCTV maintenance and management	Information Services	Jul-23 to Jun-24
Complete the referable dam operational study	Process Operations	Jul-23 to Jun-24
Complete the asset management plan for clear water reservoirs	Network Operations & Maintenance	Jul-23 to Jun-24
Implement upgrades and replacements of core systems with high business continuity risk	Information Services	Jul-23 to Jun-24
Review and update of Council’s Smart Water Meter Strategy as a pillar of the Water Supply Strategy	Engineering & Technical Services	Oct-23 to Jun-24

Focused Organisation and Leadership



4.1 Grow the region through partnerships, advocacy and changemaking for the community

Activity	Lead Responsibility	Timeframes for Delivery
Collaborate with Federal and State Governments, LGAQ, ALGA, Regional Capitals Australia for matters of regional importance	Office of the CEO	Jul-23 to Jun-24

4.2 Ensure sound financial management to maintain our long-term financial sustainability

Activity	Lead Responsibility	Timeframes for Delivery
Deliver the budget and long term financial plan ensuring Council remains financially sustainable	Financial Services	Jul-23 to Jun-24

4.3 Demonstrate good leadership, and effective and ethical decision-making to foster confidence within our community

Activity	Lead Responsibility	Timeframes for Delivery
Complete the updating of local laws 1 to 7 inclusively	Governance & Customer Service	Jul-23 to Dec-23
Organise professional development and ongoing training for Councillors	Office of the CEO	Jul-23 to Jun-24
Support the Electoral Commission Queensland in the management of the 2024 Local Government Election	Governance & Customer Service	Oct-23 to Jun-24



Engaged and Agile Workforce

5.1 Embed a values-based culture to enable employees to work to the peak of their ability

Activity	Lead Responsibility	Timeframes for Delivery
Implement the adopted People Strategy	Organisational Development & Culture	Jul-23 to Jun-24

5.2 Become an employer of choice to attract and retain high performing people

Activity	Lead Responsibility	Timeframes for Delivery
Deliver the next stage of the Business & Systems Transformation Program as per approved Business Case	Business Transformation Program	Jul-23 to Jun-24
Identify, source and implement new technology to improve the delivery and governance of managing Councils infringement process	Regulatory Services	Mar-24 to Jun-24

5.3 Improve workplace health and safety, and employee wellbeing to better support the physical and mental health of our employees

Activity	Lead Responsibility	Timeframes for Delivery
Implement the Safety & Wellbeing Strategy to provide a safe working environment focused on safety leadership and culture, systems thinking and hazard prevention and providing a holistic wellbeing experience	Organisational Development & Culture	Jul-23 to Jun-24





Building better communities together.

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