



# Longreach Regional Council

Ifracombe Isisford Longreach Yaraka

## Annual Operational Plan

**2022-2023**

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# 1. Introduction

The Longreach Regional Council Annual Operational Plan contains the targets and goals of Council for a twelve month period, and is a tool to be used by staff in setting their key performance indicators, budgetary requirements, and is referenced in the preparation of their monthly reports to Council.

These strategies identified in the Annual Operational Plan are derived from the Longreach Regional Council Corporate Plan 2017-2027 which was developed through a community consultation process and sets the long term targets and goals for the future direction of Council and its communities.

Each year during the Annual Financial Budget adoption, the strategies from the Corporate Plan are considered for the twelve months ahead, along with Council's commitments through its previously adopted decisions and resolutions for that period, and in line with legislative requirements. The items committed to the next financial year are included in the Annual Operational Plan, and are allocated the necessary funds and resources during the budget process to ensure the successful delivery of these services throughout the year.

After adoption, the Annual Operational Plan is reviewed each quarter, along with the quarterly budget review, to report on Council's progress towards achieving these strategies and to minimise any risks to the completion of these services. The detail included in the Annual Operational Plan will assist the Chief Executive Officer in his quarterly reports to Council on these specific matters, and to advise on the progress achieved against the performance measures. The financial allocations required to achieve this plan will be included in the 2021/2022 adopted Budget which should be referenced in line with this plan.

In accordance with statutory reporting requirements of the *Local Government Act 2009*, and Council's commitment to engage with the Longreach Region community in setting the agenda for the next ten years, Council will conduct annual reviews of the Corporate Plan. Annual operational reporting will track progress and will assist in the development of the following year's operational plan and budget.

Annual Planning and Monitoring Framework



## 2. Background from Corporate Plan 2017-2027

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### Vision:

The communities of the Longreach Region, with their individual identities and a proud heritage, will be characterised by their cohesive and inclusive nature, making the region a location of choice for business investment and outback living.

Reaching a population of 5,500 by 2027, the Longreach Region will be characterised by strong communities and a vibrant economy driven by skills and innovation in a diversity of traditional and new industries.

### Mission:

Council's Mission is to deliver decisive leadership in making locally-responsive, informed and responsible decisions, providing the highest-quality services and facilities to all communities of the Longreach Region.

### Our Core Values:

Our values govern the actions of Council and how it serves the communities of Ilfracombe, Isisford, Longreach and Yaraka. Our eight core values are:



### 3. Annual Operational Plan Strategies

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Our vision, mission and values inform the strategies presented in the Corporate Plan and the key outcomes Council aspires to realise across the four Corporate Plan themes of 'Community', 'Economy', 'Environment' and 'Governance'. The key outcomes are as follows:

- Our Community: Engaged Communities with Strong Identities Supported by High-Quality Services and Facilities
- Our Economy: A Vibrant Economy Driven by Skills and Innovation in a Diversity of Industries
- Our Environment: A Sustainable Environment Supported by Climate-Adapted Communities
- Governance: An Engaging and Transparent Council Providing Community Leadership

## 4. Governance Services

**Red:** Behind target, unlikely to be achieved this financial year | **Yellow:** Monitor, some issues | **Green:** On target to be achieved this financial year | **Completed:** Project completed

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Governance Services</b>									
4.1.1 4.2.2 4.3.2	Develop and review Council's Annual Operational Plan in accordance with legislative guidelines and in line with the Corporate Plan.	Annual Operational Plan adopted each financial year.	Quarterly Reviews on progress against strategies in the Annual Operational Plan provided to Council to coincide with quarterly budget reviews.	Chief Executive Officer					
4.1.2	Coordinate regular liaison with the community through the delivery of community engagement activities.	Community forums held in each community across the region. Implementation of community engagement policy and plan.	March /October  Adopted policy and deliver Community Engagement Plan actions within agreed timeframes	Chief Executive Officer					
4.1.2	Review Corporate Plan	Undertake a Corporate Plan to ensure strategy areas remain relevant and in line with the communities visions.	Adoption of a new 5 year Corporate Plan 2023-2028 during 2022-2023.	Chief Executive Officer					
4.1.1 4.3.2	Ensure effective and responsible policy development and decision making.	Maintain Council's policy register in line with policy review dates and legislative requirements.	90% of policies are reviewed and adopted in line with review dates.	Executive Officer of Governance & Special Projects					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
4.3.3	Mayor and Councillor Support.	Improve Elected Members knowledge and understanding of Local Government.	Education and training held at least twice a ye Advocate for bi-annual interactions for regional representation with: <ul style="list-style-type: none"> <li>Federal Ministers</li> <li>State Ministers.</li> </ul>	Chief Executive Officer					
4.3.2	Monitor and review non-compliance with legislative requirements.	Report on legislative non-compliance and/or matters impacting local government to Executive Leadership Team.	Timely reporting to the Executive Leadership Team of legislative changes as and when they occur.	Executive Officer of Governance & Special Projects					
<b>Human Resources</b>									
2.1.9 4.3.2	Develop Verification of Competency (VOC) framework, including required policies and procedures, that also support employee personal development.	<ul style="list-style-type: none"> <li>Ensure employees are consulted with in relation to the development of the VOC Framework by December 2022 in order to identify key operators that can undertake VOC assessments of employees.</li> <li>Develop a schedule for implementation of the VOC framework with required tools allowing for systematic roll out in 2023.</li> </ul>	Schedule created, outlining the implementation/rollout of VOC by December 2022 for rollout in 2023.	Human Resources and Workplace Health and Safety Manager					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
2.1.9	Continue to advocate the Workplace of Choice Policy and commit to provide a workplace that attracts superior employees.	A range of workplace initiatives based on Workplace of Choice Policy and Management Directives.	Workplace Initiatives: <ul style="list-style-type: none"> <li>• Big Day In</li> <li>• Immunisation Program</li> <li>• Employee Excellence Awards</li> <li>• Recognition of Service Awards.</li> </ul>	Human Resources and Workplace Health and Safety Manager					
2.1.9	Communicate industrial relation reforms to staff along with hosting ongoing Joint Consultative Committee (JCC) Meetings.	Compliance of current industrial instruments including the Certified Agreement, relevant awards and industrial relations legislation.	Hold scheduled Quarterly JCC Meetings, unless no agenda items are raised.  Reach a Certified Agreement by December 2022	Human Resources and Workplace Health and Safety Manager					
<b>Workplace Health and Safety</b>									
4.3.1	Provide a safety management system that minimises the risk to all people and property.	Successful implementation of the identified KPI's in the 2022-2023 LRC-SMS Plan.	90% of KPI's achieved and completed by 30 June 2023.	Human Resources and Workplace Health and Safety Manager					
<b>Disaster Management</b>									
1.3.1 4.4.1	Coordination and training of the Local Disaster Management Group.	Regular meetings of the Local Disaster Management Group, with all members trained in accordance with the QDMA Guidelines and Framework.	2 meetings per year to coordinate disaster management and preparedness activities.	Chief Executive Officer					



Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
1.3.1	Conduct an annual review of the Local Disaster Management Plan in accordance with statutory requirements.	Annual review completed by 30 November each year.	Complete review and ensure Local Disaster Management Plan and associated Sub Plans is adopted by Council – Completed Annually.	Chief Executive Officer					
<b>State Emergency Services (SES) Operations</b>									
1.3.1 4.4.1	Liaison and Support.	Work with SES Local Controller to provide support on a range of initiatives or challenges throughout the year.	100% compliance with the Memorandum of Understanding (MOU).	Chief Executive Officer					
<b>Public Affairs</b>									
4.1.1	Deliver accurate and relevant communication regarding the work of Council to the community and general public on a timely basis.	Utilise multiple traditional and digital Communications channels to engage with the community.	<ul style="list-style-type: none"> <li>Website Content reviewed on a Quarterly basis.</li> <li>Minimum three (3) Social Media posts published per seven-day period.</li> <li>Media requests are responded to within 24 hours.</li> </ul>	Executive Officer, Economic Development & Public Affairs					
4.4.1	Develop and maintain collaborative partnerships with regional agencies and government organisations.	Provide support to the Mayor and Chief Executive Officer in coordinating advocacy and regional representation with external corporate and intergovernmental stakeholders.	<p>100% of requests for support are completed within a timely manner resulting in no missed deadlines.</p> <p>Provide assistance and advice in coordinating regular Council delegations to Canberra and Brisbane as required.</p>	Executive Officer, Economic Development & Public Affairs					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Tourism</b>									
2.2.2	Development of Shoulder season tourism promotion.	Support and partner local tourism operators on a range of shoulder season tourism activities.	Demonstrated support of local tourism operators and events organisers on initiatives that extend the season from October - March.	Executive Officer, Tourism					
2.2.6	Engage with Outback Queensland Tourism Association (OQTA) / Tourism and Events Queensland (TEQ) for external tourism familiarisation visits to Longreach Region.	Each familiarisation group visiting the region is engaged with at least once per visit.	Bi-annual familiarisation tours per annum with a summary of the visit included in Information Paper to Council.	Executive Officer, Tourism					
<b>Visitor Information Centres (VIC)</b>									
2.2.3	Comply with Visit Queensland VIC Guidelines and Regulations.	Operate the VIC to the standard outlines in Guidelines and Regulations to maintain accreditation.	Obtain compliance from Visit Queensland external audit by June 2023.	Executive Officer, Tourism					
<b>Economic Development</b>									
2.1.1	Coordinate the preparation of a new Economic Development Strategy in partnership with external advisors.	Develop a program of Economic Development activities that can be supported from operational expenditure.	Delivery of ongoing Economic Development initiatives.	Executive Officer, Economic Development & Public Affairs					
2.1.11	Respond effectively to inquiries that present opportunities for commercialisation.	Opportunities are acted on in a timely manner that aligns with Council's desired outcomes.	Monthly reporting to Council of commercialisation activities.	Executive Officer, Economic Development & Public Affairs					

## 5. Financial Services

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Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Financial Management</b>									
4.2.2	Council operates efficiently.	Council operational and capital expenditure programs are within budget.	<ul style="list-style-type: none"> <li>Monthly performance within budget.</li> <li>Asset management plans are updated annually and comprise service level plans.</li> </ul>	Chief Financial Officer					
4.2.3	Council improves its financial sustainability.	Financial sustainability ratios are maintained within budget.	<ul style="list-style-type: none"> <li>Monthly performance within budget.</li> </ul>	Chief Financial Officer					
4.2.3	Council builds financial resilience and adaptability.	Council's financial position is maintained within budget.	<ul style="list-style-type: none"> <li>Monthly performance within budget.</li> <li>Council maintains a regular financial forecast.</li> </ul>	Chief Financial Officer					
<b>Audit and Risk Management</b>									
4.2.2	Council identifies and manages its risks effectively.	Enterprise Risk Management register is no more than 3 months out of date. At least 2 internal audits have been conducted per year.	<ul style="list-style-type: none"> <li>Quarterly reviews of the ERM register are conducted.</li> <li>The internal audit plan is reviewed annually and audits conducted bi-annually.</li> </ul>	Chief Financial Officer					
<b>Asset Management</b>									
4.2.1	Plan for Whole of Life Costing when making decisions on new or enhanced community facilities and implementing Asset Management Plans.	Undertake review of all asset and service plans with a focus on improving maintenance data.	30 June 2023	Executive Leadership Team					

## 6. Corporate Services

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					Q1	Q2	Q3	Q4	
<b>Grants</b>									
4.2.2 4.4.1	Identify and pursue external funding opportunities and properly assess all major expenditure proposals.	Council maximises opportunities for grant funding. All applications \$50,000 or over are undertaken in accordance with the Project Decision Framework. Grants are managed in accordance with grant guidelines and key milestones are met.	<ul style="list-style-type: none"> <li>All grants applied for have had whole of life costs considered and approved by the Project Decision Group prior to lodgement.</li> <li>Reporting and acquittals are completed in line with the set funding agreement guidelines.</li> </ul>	Director of Corporate Services					
<b>Leasing</b>									
	Leasing and land management	Monitor and manage all leasing arrangements for council assets. Ensure all assets are leased.  Manage sale processes for excess Council land.	<ul style="list-style-type: none"> <li>All leases renewed when due.</li> <li>All available assets leased out.</li> <li>Work in partnership with local Real Estate Agencies to market properties available for sale.</li> </ul>	Director of Corporate Services					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
2.1.5	Continue to support the redevelopment activities of the regional saleyard and spelling complex.	Facilitate Stage 2 Redevelopment Undertake extension of railway siding Facilitate development of new holding pens and railway loading infrastructure.	<ul style="list-style-type: none"> <li>Acquittal completed for Stage 2 redevelopment project.</li> <li>Railway siding extension complete.</li> <li>Transit and Spelling facilities under construction.</li> <li>Heavy Vehicle upgrades under construction.</li> </ul>	Director of Corporate Services					
<b>Customer Service</b>									
1.11 4.11 4.3.2	Encourage timely and effective delivery of Council's services and requests.	Customer Service requests actioned and resolved within required timeframes.	<ul style="list-style-type: none"> <li>Monthly reporting provided to the ELT.</li> <li>Weekly emails sent to Managers on overdue customer requests.</li> <li>80% of requests actioned within required timeframes.</li> </ul>	Director of Corporate Services					
<b>Records Management</b>									
4.3.2	Ensure accurate recording on Councils records in line with relevant legislation.	Council complies with relevant legislation and has implemented a formal record keeping process within Council.	<ul style="list-style-type: none"> <li>Undertake training in records management with new employees if relevant to the position within 4 weeks of commencement .</li> </ul>	Director of Corporate Services					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Information Technology</b>									
4.2.1	Equipment and applications are available as per service level.	Scheduled outages are pre-planned through the year for upgrade and scheduled for minimum interruption.	<ul style="list-style-type: none"> <li>99% up time during business hours.</li> <li>Timely resolution of Help Desk Requests in accordance with service standards.</li> </ul>	Director of Corporate Services					
4.2.1	Asset Replacement Schedule	Identified equipment schedule for replacement has been procured and installed.	<ul style="list-style-type: none"> <li>Annual equipment renewals are completed before 31 March 2023.</li> <li>Timely roll out of annual equipment renewals.</li> </ul>	Director of Corporate Services					
4.2.1	Cybersecurity	Implement Cyber Maturity Assessment Report (May 2022).	<ul style="list-style-type: none"> <li>Implement 85% of the report recommendations.</li> <li>Complete formal review of system security and intrusion protection.</li> </ul>	Director of Corporate Services					
<b>Procurement</b>									
4.2.2	Responsible management of Stores / Procurement operations.	<p>Procurement activity undertaken in line with legislative requirements to achieve best value for money for the community.</p> <p>Monthly stores stocktakes undertaken to effectively manage inventory.</p>	<p>95% of procurement activities audited are compliant with Council's policy and management directives.</p> <p>Annual Stores inventory write-off less than \$15,000.</p>	Director of Corporate Services					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
2.1.10	Increase local spend on good/services within the region.	Facilitate one 'Doing Business with Council' informational sessions with local businesses.	<ul style="list-style-type: none"> <li>Annual Information session delivered to local businesses.</li> <li>Monthly reporting on Local spend.</li> <li>Provide an annual opportunity for additional suppliers to join the pre-qualified supplier panels.</li> <li>Support provided to local businesses to apply for supplier panels.</li> </ul>	Director of Corporate Services					
<b>Local Laws</b>									
1.1 4.1	Animal-related compliance and enforcement.	Animal registrations from previous registration period are renewed.	90% of previous registrations renewed in new registration period, excluding registrations that are transferred, cancelled or deceased.	Local Laws / Rural Lands Supervisor					
1.1 4.1	Animal-related compliance and enforcement.	Pet owner compliance with microchipping requirements.	Microchip (PPID) number recorded for 80% of registered dogs and cats.	Local Laws / Rural Lands Supervisor					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
1.1 4.1.1	Animal-related compliance and enforcement.	Compliance with animal-related State and Local Laws.	Conduct one approved inspection program, relating to registrations, microchipping, minimum standards, keeping of excess animals, prohibited animals, and other animal-related matters stated under State and Local Laws.	Local Laws / Rural Lands Supervisor					
1.1 4.1.1	State and Local Laws awareness and education	Community awareness and education about legislated requirements to encourage voluntary compliance with animal-related matters, as well as overgrown and unsightly allotments, water restriction compliance, illegal camping, abandoned vehicles, town common management, signage, and other matters as stated in State and Local Laws.	Develop and deliver a communication plan, with one community awareness/education activity per month. Activities may include, but are not limited to: <ul style="list-style-type: none"> <li>- Social media posts</li> <li>- Newspaper ads or editorial</li> <li>- Radio interviews</li> <li>- Pop-up stalls at community events</li> <li>- Programs in schools</li> <li>- Information sessions</li> <li>- Dissemination of flyers or fact sheets.</li> </ul>	Local Laws / Rural Lands Supervisor					



Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Rural Lands</b>									
3.3.2 3.4.2	Town Common Management Plan.	Implementation of new 5 year Town Common Management Plan.	Establish Plan implementation processes.	Director of Corporate Services  Local Laws / Rural Lands Supervisor					
3.3.1	Continue to advocate for pest fencing needs in each community of the Longreach Region.	Ongoing engagement with State and Commonwealth Governments and RAPAD.	Support delivery of latest Exclusion fencing scheme being delivered by RAPAD.	Local Laws / Rural Lands Supervisor					
3.3.2	Provide awareness and education in regards to General Biosecurity Obligations ( <i>Biosecurity Act 2015</i> ).	Community awareness and education about legislated requirements to encourage voluntary compliance with pest animals and weeds.	Develop and deliver a communication plan, with one community awareness/education activity per month. Activities may include, but are not limited to: - Social media posts - Newspaper ads or editorial - Radio interviews - Pop-up stalls at community events - Programs in schools - Information sessions - Dissemination of flyers or fact sheets.	Local Laws / Rural Lands Supervisor					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
3.3	Provide advice and activities in relation to managing pest animals and weeds within the Council area.	Execute annual program of pest animal and weed control.	90% of annual program completed.	Local Laws / Rural Lands Supervisor					
3.3	Provide advice and activities in relation to managing pest animals and weeds within the Council area.	Implementation of - Property Pest Management Plans for LWDEFS participants.	<ul style="list-style-type: none"> <li>Finalisation of 30 Property Pest Management Plans (excluding LWDEFS Properties) by 30/6/23.</li> <li>Develop and implement a program for obtaining annual updates of MERI data by Landholders.</li> </ul>	Local Laws / Rural Lands Supervisor					
3.3	Provide advice and activities in relation to managing pest animals and weeds within the Council area.	Collaborative efforts on identified projects that address emerging or existing infestations within the RAPAD region. Advocate regional issues through CWRPPG and CWRPMG.	Council represented in CWRPPG and CWRPMG with continued participation in identified projects.	Local Laws / Rural Lands Supervisor					
3.3.1	Longreach Wild Dog Exclusion Fence Scheme (LWDEFS).	Completion of scheme and Property Pest Management Plan (PPMP) and MERI data collected from all properties.	Collation of annual LWDEFS Property Pest Management Plans and MERI data by 30 June 2023.	Local Laws / Rural Lands Supervisor					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
3.3.2	Stock Routes, Reserves & Water Facilities.	Compliance with State Legislative Requirements.	<ul style="list-style-type: none"> <li>60% of Water Facilities Inspected</li> <li>70% of Pasture Assessments conducted on Stock Routes</li> <li>Submit EOI/s for Water Facility Capital Works.</li> </ul>	Local Laws / Rural Lands Supervisor					
<b>Commercial Services</b>									
1.1.1	Ilfracombe Post Office.	Open during business hours.	Open on business days.	Director of Corporate Services					

## 7. Community and Cultural Services

**Red:** Behind target, unlikely to be achieved this financial year | **Yellow:** Monitor, some issues | **Green:** On target to be achieved this financial year | **Completed:** Project completed

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Events</b>									
1.1.5	Deliver and support local events and celebrations.	Deliver approved civic and community events and ceremonies in collaboration with stakeholders.  Support community organisations on developing and delivering community events throughout the region.	Events completed within annual budget.	Director of Community and Cultural Services					
<b>Community Development</b>									
4.2.2	Provide community sponsorship for various activities.	Administer Mayoral and Community donations along with sponsorships in accordance with the guidelines and budget.	Deliver program within budget allocated by June 2023.	Community Development Administration Officer					
<b>Arts and Culture</b>									
1.1.7	Deliver the Regional Arts Development Fund.	All Regional Arts Development Fund applications are assessed in accordance with the guidelines.	Deliver program within budget allocated by June 2023.	Community Development Administration Officer					
<b>Libraries</b>									
1.1.2 1.1.1	Provide quality library service to the Council communities.	Meets the objectives set out by the Queensland State Library Agreement.	Deliver an annual report to State Libraries Qld.	Library Manager					
1.1.2 1.1.1	Libraries available in Longreach, Ilfracombe and Isisford.	Regional Libraries operations.	Open 100% of set times.	Library Manager  Director of Community and Cultural Services					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Public Facilities</b>									
4.2.1	Maintain and repair facilities in accordance with approved budget.	Achieve annual maintenance budget and program.	Achievement of maintenance program and operational expenditure within >95% - <102%.	Public Facilities Manager					
4.2.1	Deliver the annual capital & one-off works program.	Achieve annual capital & one-off works program.	Achievement of capital expenditure budget delivered on time and at or <100% of budgeted cost.	Public Facilities Manager					
<b>Public Facilities – Parks and Open Spaces</b>									
1.2.2	Parks maintained in accordance with service level agreement.	90% of park maintenance service standards completed on schedule.	Achievement of maintenance program as stated in Parks & Open Spaces schedule.	Public Facilities Manager					
1.2.2	Open spaces maintained in accordance with service level agreement.	90% of open space maintenance service standards completed on schedule.	Achievement of maintenance program as stated in Parks & Open Spaces schedule.	Public Facilities Manager					
<b>Public Facilities – Pools</b>									
1.1.1	Safe – No Injury, Illness or Loss of life resulting from preventative maintenance of water and infrastructure.	Pool management and safety guidelines are followed. Compliance with State Swimming Pool legislation.	100% compliance with guidelines – ongoing.	Public Facilities Manager					
1.1.1	Affordability and Whole of Life Management – Pools remain affordable.	Develop asset management plan for all pools.	Develop asset replacement/refurbishment schedule for all Council operated pool facilities.	Public Facilities Manager					
<b>UHF Facilities</b>									
1.2.10	Maintain UHF facilities and connectivity across the region.	100% of sites audited.	All identified issues rectified with updates provided to Land and Pest Management Advisory Committee.	Public Facilities Manager					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Council Housing and Property</b>									
1.1.1	Maintenance of Housing and property.	Compliance to performance standards.	90% of maintenance requests actioned within the service standard.	Public Facilities Manager					
<b>Cemeteries and Undertaking</b>									
1.1.1	Deliver funeral administration and undertaking service.	Compliance with funerals and cemeteries policies.	100% compliance in service delivery.	Public Facilities Manager					
1.2.2	Maintain lawn and historical cemetery in accordance with Parks & Open Spaces schedule	90% of maintenance service standards completed on schedule	Achievement of maintenance program as stated in Parks & Open Spaces schedule.	Public Facilities Manager					
<b>Child Care - All Services</b>									
1.1.6	Provide quality care for all children, ensuring care environments are safe.	Compliance with relevant legislation and learning frameworks.	100% compliance at all times.	Childcare Services Manager					
<b>Mobile Childcare Centre</b>									
1.1.6	Provide childcare in communities of Muttaborra, Aramac, Ilfracombe and Isisford.	Enhance early childhood learning opportunities in communities one day per week during school terms.	100% compliance at all times.	Childcare Services Manager					
<b>Planning and Development</b>									
4.1.4	Longreach Regional Council Planning Scheme.	Comply with the legislative requirements of the <i>Planning Act 2016</i> and the Longreach Regional Council Planning Scheme.	Continue planning for future growth in each community.	Town Planning Support Officer					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Plumbing and Drainage Regulation</b>									
4.1.4	Plumbing certification services.	Plumbing certification services comply with statutory requirements and are client connected and outcome driven.	100% of plumbing applications assessed within 10 business days and without the need to extend the decision period. 95% of customer requests are responded to within 2 days.	Town Planning Support Officer					
<b>Building Services &amp; Regulation</b>									
4.1.4	Building certification services.	Building certification services comply with statutory requirements and are client connected and outcome driven.	100% of building applications assessed within 10 business days and without the need to extend the decision period. 95% of customer requests are responded to within 2 days.	Town Planning Support Officer					
<b>Development Assessment – Planning</b>									
4.1.4	Planning Assessment services.	Planning Assessment services comply with statutory requirements and are client connected and outcome driven.	100% of development applications considered by Council once a properly made application is received. 95% of customer requests are responded to within five (5) days.	Town Planning Support Officer					
<b>Food Premises</b>									
4.1.1	Regulation of food licences.	Annual audits of licenced businesses pursuant to the <i>Food Act 2006</i> .	100% of businesses licenced pursuant to the <i>Food Act 2006</i> audited.	Environmental Health Consultant					
<b>Waste Services</b>									
4.1.1	Bulk Waste Collection Service.	Conduct an annual bulky item kerbside waste collection service for all communities in the Region.	Bulk waste collection service to be conducted in all communities in the first quarter of the financial year.	Environmental Health Consultant					

## 8. Infrastructure Services

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Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Workshop</b>									
4.21	Maintain and service all of Council's Plant and Vehicles.	Keep records on service of all vehicles. All plant is safe to operate and in good repair.	Plant is reliable with minimal down time. Maximum 10% down-time of total hours worked.	Manager of Operations (Civil Construction and Maintenance)					
<b>Fleet</b>									
4.21 4.22	Plant renewals.	Renewals to be carried out in accordance with the approved 10 year forecast and meeting optimum replacement guidelines as set out in the Plant Vehicle Management Manual.	Plant budget approved and replacements tendered in accordance with approved plant replacement schedule.	Director of Infrastructure					
4.21 4.22	Plant utilisation.	Monthly review of plant utilisation through Navman reporting. Identify plant that does not fall within the utilisation tolerances outlined in the Plant Vehicle Management Manual and report on reasons why utilisation is not being met.	Monthly plant utilisation report provided to Council.	Director of Infrastructure					
<b>Airports/Aeroplane Landing Areas</b>									
1.2.8	General maintenance of all three Aeroplane Landing Areas (ALA's).	Regular inspections to identify any defects. Review ALA Report 2018.	Complete all maintenance works identified to ensure landing areas are safe to for use.	Manager of Operations (Civil Construction and Maintenance)					



Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete				Status Commentary
					Q1	Q2	Q3	Q4	
1.2.5 1.3.1	Identify, schedule and implement improvements to Airport access roads	Construct new road to Isisford Airport using Council staff and/or Contractors.	100% completion within required timeframes and budget.	Manager of Operations (Civil Construction and Maintenance)					
<b>Stormwater</b>									
1.2.9	Stormwater Maintenance.	Regular inspections and repair/cleaning.	No major infrastructure damage caused by stormwater blockages. No ponding of water exceeding 72hrs from last rain event.	Manager of Operations (Civil Construction and Maintenance)					
<b>Main Roads Works</b>									
4.4.1	All Main Roads Works.	As per Road Maintenance Performance Contract (RMPC) and Variations to the Contract.	100% completion within required timeframes and budget.	Manager of Operations (Civil Construction and Maintenance)					
4.4.1	All Main Roads Works.	As per Minor Works Performance Contract (MWPC)	100% completion within required timeframes and budget.	Manager of Operations (Civil Construction and Maintenance)					
<b>Town Streets</b>									
4.2.1 4.2.2	Identify, schedule and implement improvements to Town Streets.	Work through the short, medium and long term recommendations as per Transport Plan and Streetscape Policy.	All risk areas are identified and prioritised for rectification within the allocated budget for the financial year.	Manager of Operations (Civil Construction and Maintenance)					
<b>Flood Damage - DRFA</b>									
1.3.1 4.2.2 4.4.1	Disaster Recovery Funding Arrangements.	Complete the approved 2020 Disaster Recovery Funding Arrangements (DRFA) repair program.	100% completion of all works to QRA standards, by 30 September 2022.	Manager of Operations (Civil Construction and Maintenance)					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete				Status Commentary
					Q1	Q2	Q3	Q4	
1.3.1 4.2.2 4.4.1	Disaster Recovery Funding Arrangements.	Complete the approved 2021 Disaster Recovery Funding Arrangements (DRFA) repair program.	100% completion of all works to QRA standards, by 30 June 2023.	Manager of Operations (Civil Construction and Maintenance)					
1.3.1 4.2.2 4.4.1	Identify flood damaged roads as soon as possible via DRFA.	Submit applications for approval to carry out flood damage works if Councils trigger levels are met.	Application completed and submitted on time.	Manager of Operations (Civil Construction and Maintenance)					
<b>Rural Roads</b>									
1.2.4 4.2.1 4.2.2	Identify, schedule and implement improvements to Rural Road network.	Work through the short, medium & long term recommendations as per Transport Plan.	All risk areas are identified and prioritised for rectification works within the allocated budget for the financial year.	Manager of Operations (Civil Construction and Maintenance)					
<b>All Roads</b>									
1.2.4 4.2.1 4.2.2	Roads Maintenance Program Review.	As part of the review of the Asset Management Plans, undertake a detailed analysis of ongoing maintenance programs to identify service levels and options to reduce ongoing costs.	Regular Review.	Director of Infrastructure Services  Manager of Operations (Civil Construction and Maintenance)  Asset Manager					
1.3.1 4.2.2 4.4.1	Identify funding opportunities for road projects and road infrastructure improvements.	Submit relevant application/s for consideration.	Application/s completed and submitted on time.	Director of Infrastructure Services  Manager of Operations (Civil Construction and Maintenance)					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Water and Sewerage Projects</b>									
1.2.1 2.1.2 2.1.3 3.1.1 3.1.3	Investigate funding opportunities for recommendations within the Water Security and Sustainability Report.	Submit relevant funding application/s.  Continue to work through long term recommendations as per priority list.	Application completed and submitted on time.	Director of Infrastructure					
2.1.2 3.1.3	Investigate funding opportunities for installation of smart water meters as recommended within the Water Security and Sustainability Report.	Submit relevant funding application/s.	Application/s completed and submitted on time.	Director of Infrastructure					
1.2.1 2.1.2	Undertake essential preliminary work for the Thomson River Weir raising project.	Carry out the works using Council staff and/or Contractors.  Submit relevant funding application/s.	Completion of works within budget and timeframe.  Application/s completed and submitted on time.	Director of Infrastructure					
1.2.1 2.1.2	Undertake essential repairs to the Isisford Weir.	Carry out the works using Council staff and/or Contractors.	Completion of works within budget and timeframe.	Director of Infrastructure					
1.2.3	Meet legislative requirements at all Sewerage Treatment Plants.	Continue working with Department of Environment and Science.	Ongoing monitoring for compliance.	Director of Infrastructure					
1.2.1 2.1.2 3.1.1 3.1.3 1.2.11	Identify and replace ageing water mains as per the Asset Management Plans - Isisford.	Carry out the works using Council staff and/or Contractors.	Completion of works within budget and timeframe.	Director of Infrastructure					
1.2.1 2.1.2 3.1.1 3.1.3 1.2.11	Identify and replace ageing water mains as per the Asset Management Plans - Longreach.	Carry out the works using Council staff and/or Contractors.	Completion of works within budget and timeframe.	Director of Infrastructure					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete				Status Commentary
					Q1	Q2	Q3	Q4	
2.1.3 1.2.11	Re-line identified ageing sewer lines as per the Asset Management Plan 10 year forecast - Longreach.	Carry out the works using Council staff and/or Contractors.	Completion of works within budget and timeframe.	Director of Infrastructure					
<b>Water Operations</b>									
3.1.1 3.1.2 3.1.3 4.3.2	Operation of water treatment plants (WTP), pump stations, reservoirs and distribution network.	WTPs and associated infrastructure operational 24/7.	Compliant with Drinking Water Quality Management Plan (DWQMP). Staff trained. Unscheduled interruptions as per Levels of Service.	Director of Infrastructure					
3.1.1 3.1.2 3.1.3	Water Quality and Statutory performance reporting and compliance.	Compliance with DWQMP. Compliance with legislative reporting requirements. Compliance with licencing.	>98% compliance with DWQMP. 100% with annual and quarterly reporting.	Director of Infrastructure					
3.1.1 3.1.2 3.1.3 3.1.4	Drought Management Plan (DMP).	Activate DMP changes as and when required and advertised to communities.	Activate within 24 hours.	Director of Infrastructure					
3.1.1 3.1.2 3.1.3 3.1.4	Drought Management Plan (DMP).	Update DMP to incorporate new water security measures and infrastructure.	Council to adopt updated DMP.	Director of Infrastructure					
<b>Sewerage Operations</b>									
1.2.3 2.1.3 3.4.1	Operation and maintenance of Sewerage Treatment Plants (STP), pump stations and collection network.	STPs and associated infrastructure operational 24/7.	Staff trained. Operations as per Levels of Service.	Director of Infrastructure					

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete				Status Commentary
					Q1	Q2	Q3	Q4	
<b>Waste Services</b>									
3.2.1 3.4.1	Collection frequency.	Waste is collected in each town as per Levels of Service.	99% collection each week.	Director of Infrastructure					
4.2.2	Landfill opened during business hours.	Longreach landfill is open each day (Except Christmas, Boxing, New Year and Good Friday). Ilfracombe, Isisford and Yaraka Landfill open 24/7.	<5 complaints per year excluding wet weather closures.	Director of Infrastructure					
3.4.1	Landfill meets environmental guidelines.	Comply with conditions of environmental authority.	Routine inspections for compliance as per Site Based Management Plans.	Director of Infrastructure					
<b>Quality Control</b>									
4.3.2 4.4.1	Certification of ISO9001:2015.	Completion of Internal and external audits.	Continue to achieve compliance.	Director of Infrastructure					

## 9. Operational Risk Reporting

Longreach Regional Council has established an Organisational Risk Register which provides details on significant risks to the organisation and how they are managed. This register is maintained in accordance with Council’s Enterprise Risk Management Policy which states “As Council is exposed to a broad range of risks which, if not managed could impact on the organisation not achieving its Corporate objectives, it is committed to creating an environment where all of Council, employees and contractors will take responsibility for managing risk (by developing and maintaining a strong risk management culture).” Council’s risk management processes are based around the following principles:

- Risk Identification:** Identify and prioritise reasonably foreseeable risks associated with activities, using the agreed risk methodology.
- Risk Evaluation:** Evaluate those risks using the agreed Council criteria.
- Risk Treatment / Mitigation:** Develop mitigation plans for risk areas where the residual risk is greater than our tolerable risk levels.
- Risk Monitoring and Reporting:** Report risk management activities and risk specific information in accordance with the risk protocols.

**Risk Assessment Matrix**

Likelihood	Consequence				
	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
Almost Certain 5	Medium 5	High 10	High 15	Extreme 20	Extreme 25
Likely 4	Medium 4	Medium 8	High 12	High 16	Extreme 20
Possible 3	Low 3	Medium 6	Medium 9	High 12	High 15
Unlikely 2	Low 2	Low 4	Medium 6	Medium 8	High 10
Rare 1	Low 1	Low 2	Medium 3	Medium 4	Medium 5

The Risk Assessment Matrix below is used to assess the likelihood and consequence of any risk to Council, to then identify any necessary treatment actions. This matrix will also be used to assess any risk identified in this plan.

**Related Documents:**

- Longreach Regional Council Corporate Plan 2017-2027
- Longreach Regional Council Budget 2022/2023