

Connecting Council and Community



Longreach Regional Council ANNUAL OPERATIONAL PLAN 2023-24



Delivering
excellent service



**Longreach
Regional Council**
Ilfracombe Isisford Longreach Yaraka



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About the Annual Operational Plan

The Longreach Regional Council Annual Operational Plan serves as a crucial roadmap for our targets and goals over a twelve-month period. It's not just a document; it's a powerful tool that guides our staff in determining their performance milestones, budgetary needs, and it forms part of the basis for their monthly reports to Council.

The strategies outlined in the Annual Operational Plan are rooted in the Longreach Regional Council Corporate Plan 2024-2028. This comprehensive plan was developed in consultation with Council's leadership, and it sets the long-term targets and goals that shape our future direction and our relationship with the community we serve.

Every year, during the adoption of our Annual Budget, the strategies from the Corporate Plan are carefully considered for the upcoming twelve months. They are evaluated alongside our commitments from previous decisions and resolutions, and ensuring compliance with legislative requirements. The selected initiatives for the next financial year are incorporated into our Annual Operational Plan. During the budgeting process, adequate funds and

resources are allocated to ensure the successful delivery of these initiatives throughout the year.

Section 104(5) of the *Local Government Act 2009* and Section 175 of the *Local Government Regulation 2012* outline the requirements and components of an operational plan. According to the regulation, the operational plan must align with the annual budget and clearly specify how Council will advance its five-year corporate plan and address operational risks. Our Annual Operational Plan is prepared in strict accordance with these guidelines.

Once adopted, the Annual Operational Plan undergoes quarterly reviews, which are conducted alongside the quarterly budget review. These reviews assess our progress towards achieving the outlined strategies while minimising any potential risks that could hinder service completion. The detailed information provided in the plan helps the Chief Executive Officer prepare quarterly reports to Council, highlighting progress made against performance measures.

The financial allocations required to execute the plan are included in the 2023/2024 Budget, which should be referenced alongside this plan.

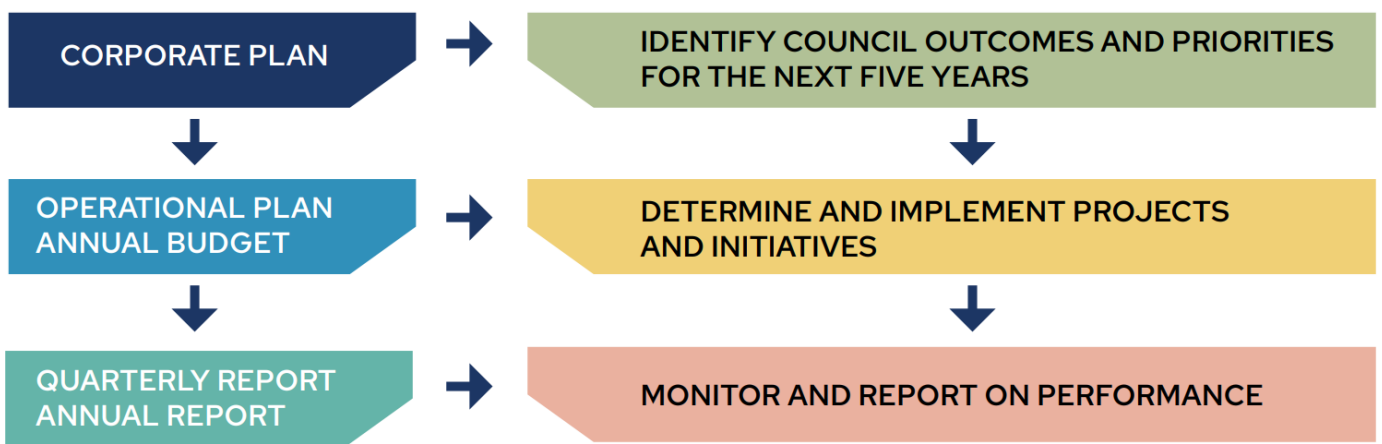




Strategic Framework

Council uses different ways to share information and make plans to decide what is most important given its available resources. These approaches help us effectively address the needs of the community in the short term, medium term, and long term.

Each strategy and plan includes a list of important things to focus on, key ideas to put into action, and specific steps to achieve desired results. They are considered when deciding on new ideas and how money should be spent, making sure our efforts match our long-term goals. We regularly check on the progress of these actions to see if they are being carried out as planned. This ongoing process allows for changes and updates as needed, making sure we stay on track in reaching our objectives.



Reporting

In adherence with the statutory reporting requirements of the Local Government Act 2009 and our commitment to strategic foresight, we conduct annual reviews of the Corporate Plan. These reviews not only track our progress but also contribute to the development of our operational plan and budget for the following year.

Every three months, the Chief Executive Officer compiles a diligent review of the Annual Operational Plan to be presented to Council. This review serves to outline how well we have fared in relation to the goals outlined in our Corporate Plan, and the progress made in executing the activities detailed in our Annual Operational Plan.

Once the financial year draws to a close, Council undertakes the task of creating an Annual Report. This report serves as a comprehensive review of

our achievements throughout the reporting year. It offers the community valuable insights into our performance, providing both operational and financial information regarding how well we have fulfilled our obligations and service delivery commitments as specified in our Corporate and Operational Plans.

Risk Management

Council has a Risk Management Framework, guided by policy, which promotes a consistent and organised approach to risk management across the organisation. This framework follows the guidelines set by AS/NZ ISO 31000:2018.

The Audit and Risk Committee plays a supervisory role in managing strategic risks. They review the Strategic Risk Register on a quarterly basis, along with the Executive Leadership Team. At the operational level, risk management is carried out by individual departments, supported by our Workplace Health and Safety team.

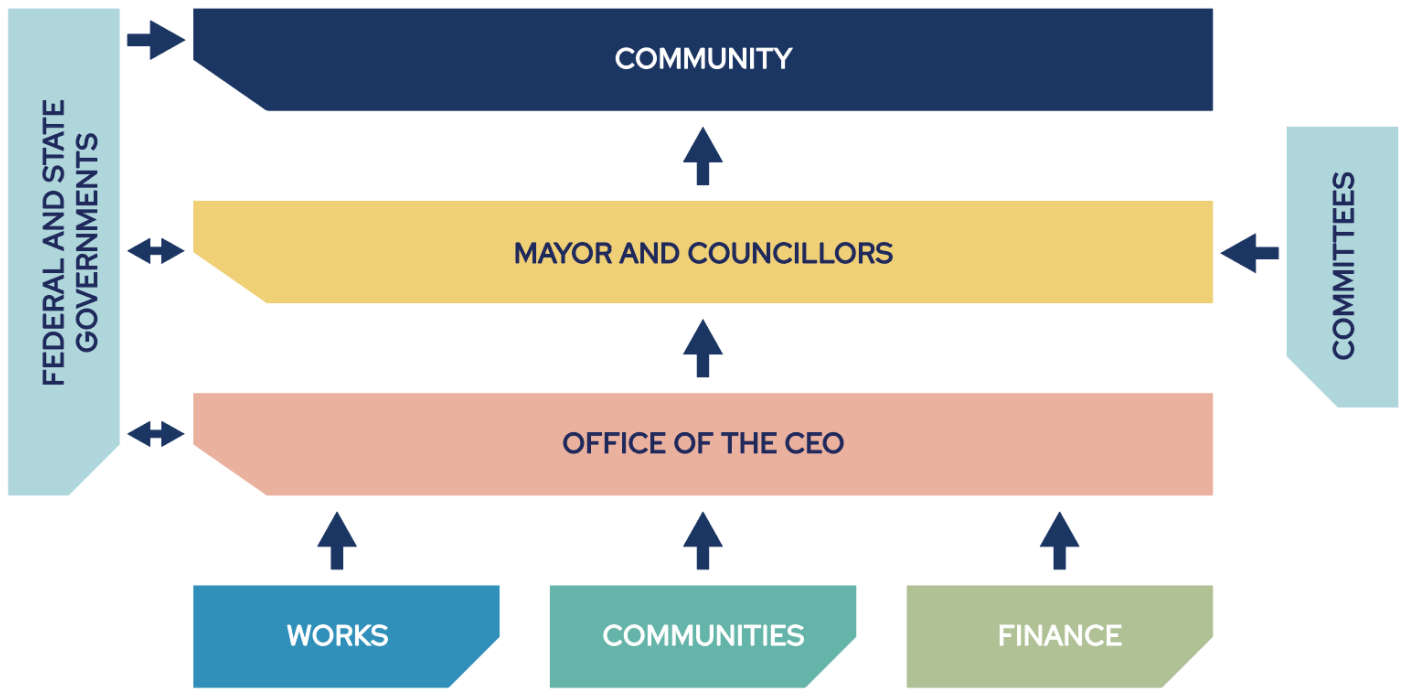




Organisational Structure

Within our organisational structure, a community-focus emerges. The community is given highest importance, with the Mayor and Councillors responsible for representing them and addressing their needs. The Chief Executive Officer (CEO) oversees all operations and ensures effective governance practices. Within the Office of the CEO are several important strategic functions such as people and culture, safety, economic development, governance, planning and development, and regulatory services.

Further down the structure, we find three specialised directorates. The Works directorate manages and maintains infrastructure and civil works including roads, waste management, water and sewerage. The Communities directorate engages with the community, and manages community facilities like libraries, showgrounds, town halls, pools, parks and gardens. Lastly, the Finance directorate handles financial resources, including budgeting, fiscal planning, plus business systems including payroll, information technology, and procurement.



Reporting lines and accountability flows through the organisation up to the Directors that make up the Executive Leadership Team, through the Chief Executive Officer, up to the Mayor and Councillors then on to the community at large. Council is also guided by various committees including advisory committees, working groups, and the Audit & Risk Committee. State and federal governments provide further authority and guidance through legislation, service delivery, and funding.

This structure, and the distribution of functions within it, has been carefully designed to ensure that transparency and accountability is embedded in our culture, fostering a strong connection between Council and the community it serves.





Annual Planning Overview

In order to prioritise and determine the initiatives and services we fund and provide to our community each year, a comprehensive process is undertaken. This process ensures that all proposed items are in harmony with our long-term strategic goals and the sustainability of our core services. It includes the identification and proficient management of operational risks, which greatly influences the decision-making process.

Annual Operational Plan

The Annual Operational Plan outlines important operational initiatives that match the focus areas and strategic goals of the five-year Corporate Plan. It also encompasses the services provided to our community. Each of our strategic themes – Community, Economy, Services, Finances, and Leadership – has its own specific strategies and performance milestones that provide guidance on how we aim to achieve our vision.

Project Decision Framework

In the challenging task of allocating resources for various projects, Council faces numerous competing interests with limited funds. We recognise the advantages of adopting a disciplined approach to project decision making, by considering project need, benefits, complexity, cost, and risk, so that approved and prioritised projects provide meaningful value for money.

Our Project Decision Group is made up of executive leadership and senior staff. It meets monthly to make recommendations on project progression, priority, timeframe, and the need for further planning. The group submits its recommendations to Councillors, who make the final decision.

To aid in this decision-making process, we have developed a set of criteria that are used to evaluate and rank each project. This approach ensures a fair and justifiable method for selecting which projects receive funding.

The ten criteria are each rated on a scale. Additionally, each criterion carries a weighting that reflects its significance in the decision making process. A higher rating indicates a higher rank for the project.

Once the criteria are applied to each project, a list of ranked projects is generated. This ranked schedule serves as a useful tool in determining which projects will be included in an upcoming budget.

During the budget process, our Project Decision Group initially assess and rank the criteria ratings for each project. Later, during a series of budget workshops, the Councillors are invited to contribute their input on criteria ratings for projects, focusing on exceptional cases. They also review the project rankings to finalise the approved projects for the budget.

Annual Budget

Our Annual Budget serves as the financial framework that enables us to make a positive impact in our community. It is designed in accordance with the *Local Government Act 2009* and *Local Government Regulation 2012*, ensuring that funding parameters are established for significant initiatives and projects outlined in the Annual Operational Plan, as well as the essential core services we provide.

The budget ensures that every activity we undertake receives the necessary funding and is carefully planned. Additionally, the Annual Budget plays a crucial role in helping us achieve our long-term financial goals. By aligning our budgetary decisions with these goals, we work towards creating a financially sustainable future for the organisation and the community we serve. We're committed to transparency and accountability in our financial practices, and the Annual Budget serves as a key instrument in achieving these aims.





One-off and Capital Projects 2023-24

In each Annual Budget, a number of one-off and capital projects are supported, beyond the day-to-day delivery of services. Many are put forward to Council directly by community members, and some are identified as requests by community based groups and progress associations. Others are identified and scheduled in accordance with rigorous Asset Management Plans. These projects are identified, prioritised, and matched to external or internal funding in line with the Project Decision Framework.

By striking a balance between responsible asset management projects and exciting new initiatives, we aim to support both sustainability and innovation in our services. This helps us meet the ongoing needs of our community while also laying the groundwork for progress.

One-off and Capital Projects currently scheduled for completion in the 2023-24 financial year are detailed in the table below. These projects are subject to review throughout the year:

New Initiatives		
Project name/description	Location	Directorate
Squash Courts upgrade	Longreach	Communities
Build new multipurpose court	Ilfracombe	Communities
New Longreach SES boat trailer shed	Longreach	Communities
Wave Pavilion Upgrade Project (showgrounds)	Longreach	Communities
Library Upgrade Project	Longreach	Communities
Eagle Street improve Swan Street streetscape	Longreach	Communities
Apex Park - New street furniture	Longreach	Communities
Beersheba Park shade structure	Longreach	Communities
Raising Thomson River Weirs – Stage 1	Longreach	Works
Funded LSHS and Our Ladies School Carpark project	Longreach	Works
Race horse training pool	Ilfracombe	Works
Pave and Seal turn-around at Fuel Pod	Yaraka	Works
Longreach long-distance coach stop	Longreach	Works
Ilfracombe long-distance coach stop, East and West	Ilfracombe	Works
Bailey Street upgrade	Ilfracombe	Works
Footpath to Childcare Centre from CBD	Longreach	Works

Asset Management Projects		
Project name/description	Location	Directorate
Repair wall, Outer Barcoo Interpretation Centre	Isisford	Communities
Upgrade wading pool chlorinators	Longreach	Communities
Upgrade pool pump	Isisford	Communities
Replace main office air conditioners	Longreach	Communities
Longreach Swimming Pool mower	Longreach	Communities





Asset Management Projects		
Project name/description	Location	Directorate
Civic Centre shade sail	Longreach	Communities
New executive housing	Longreach	Communities
Housing upgrades	Yaraka	Communities
Rehabilitate road to weed washdown facility	Ilfracombe	Works
Bogewong Alroy Road (replace concrete floodway)	Longreach	Works
Crossmoor Road gravel re-sheet section	Longreach	Works
Town streets resealing	Longreach	Works
Drainage upgrade Bustard/Crow Lane, Bustard/Cassowary	Longreach	Works
Stonehenge River Road - Reseal 4 Mile Creek	Longreach	Works
Bude Road gravel re-sheet section	Longreach	Works
Rural road signs upgrade	Isisford	Works
Rural property signs upgrade Stage 1	Isisford	Works
Silsoe Road Reseal section	Longreach	Works
St Mary's Street Rehab & New Kerb	Isisford	Works
Stonehenge River Road - Section Reseal	Longreach	Works
All areas ongoing Grid Replacement Program	Longreach	Works
Fleet replacement program	Longreach	Works
Corella Lane Pave and Seal	Longreach	Works
Water mains replacement and sewer relining	Longreach	Works
Isisford-Bimerah Road Gravel re-sheet section	Isisford	Works
Arno crossing remote river reading	Yaraka	Works
Upgrades to Water Tower	Ilfracombe	Works
Electrical switchboards upgrade at Murray McMillan Dam	Ilfracombe	Works
Fencing of town dams	Yaraka	Works
Concrete slab for Water Treatment Plant generator	Longreach	Works





Strategies and Initiatives by theme

<h3>Our Community</h3> <p><i>We focus on making our region a great place to live.</i></p>				
Corporate Plan Outcome	Corporate Plan Strategy	Operational Plan Initiative	Performance Milestone	Lead Directorate
1.1 Council infrastructure & services support liveability and community amenity	1.1.1 Implementation of Housing strategy	Progress actions from the Housing Strategy	Year-one actions completed	Office of the CEO
	1.1.2 Development, adoption and implementation of Facilities Master Plans	Adoption of Facilities Master Plans	Two Facilities Master Plans adopted	Communities
1.2 Council recognises cultures, heritage and supports all peoples	1.2.1 Recognise all cultures and heritages through a range of initiatives and advocacy	Stakeholder and community engagement activities	Number of initiatives and successful advocacy outcomes	Communities
	1.2.2 Provide opportunities for all peoples to contribute to the community	Stakeholder and community engagement activities with a focus on the youth and disability sector	Establishment of a youth council	Communities
	1.2.3 Review and improvement of draft Reconciliation Action Plan	Commence stakeholder and community engagement	Approved project management plan	Communities
1.3 The region's natural environment is managed, maintained and protected	1.3.2 Development and adoption of a Biosecurity Plan	Review and drafting of revised Stockroute Management Plan	Stockroute Management Plan v.02 draft is considered by Council	Office of the CEO





Our Economy

We make it easy for people to invest and do business in the region.

Corporate Plan Outcome	Corporate Plan Strategy	Operational Plan Initiative	Performance Milestone	Lead Directorate
Council infrastructure and services support local industries and growth	2.2.2 Development, adoption and implementation of an Economic Development Strategy	Development of a draft Economic Development Strategy	Draft Economic Development Strategy considered by Council	Office of the CEO
	2.2.3 Development, adoption of and implementation of a Destination Strategy	Development of a draft Destination Strategy	Draft Destination Strategy considered by Council	Office of the CEO





<h2 style="margin: 0;">Our Services</h2> <p style="margin: 0;"><i>We strive to deliver our core services to a consistently high standard.</i></p>				
Corporate Plan Outcome	Corporate Plan Strategy	Operational Plan initiative	Performance Milestone	Lead Directorate
A secure water supply that is resilient to climate factors	3.1.1 Develop initiatives to increase water access and storage capacity for the region	Commence construction of the Thomson River Weir Raising Project	Development approval Funding approved Construction commenced	Works
		Repair Ilfracombe elevated water storage	Solution to repairing Ilfracombe water storage developed and implemented	Works
Sustainable infrastructure and services that represent value for money, are environmentally responsible, and are responsive to community needs	3.2.1 Development, adoption and implementation of Strategic Asset Management Plan	Strategic Asset Management Plan is adopted and action plan commenced	Plan is adopted and year-one actions are completed	All Departments
	3.2.2 Development, adoption and implementation of an Active Transport Network Strategy	Develop and adopt an Active Transport Network Strategy	Draft Active Transport Network Strategy considered by Council	Works
Construct high quality transport infrastructure in partnership with external agencies	3.3.1 Advocate for road funding to upgrade state owned roads	Develop advocacy plan for the Department of Transport and Main Roads	Increased funding for roads	Works





Our Finances

We will strategically manage our finances to improve our resilience, to overcome adversity and realise opportunities.

Corporate Plan Outcome	Corporate Plan Strategy	Operational Plan initiative	Performance Milestone	Lead Directorate
Improved financial performance and strategic financial management	4.1.1 Achieve efficiency through technology and smarter work processes	Implementation of the ICT Strategic Plan	Year-one actions are completed	Finance
		Timely, insightful and accurate management reporting	Monthly management reports are published within three business days of month end	Finance
	4.1.2 Agreed asset and service levels are used to achieve sustainable outcomes	Asset Management Plans are updated and integrated into the operational and capital budget programs	The Strategic Asset Management Plan is adopted and year one targets are met	Finance
		Service level plans are updated and maintained	Service level plans are updated for all key services and costs broken down by activity	Finance
	4.1.3 Integrated planning across functions with a future focus	Projects are reviewed and progressed through the Project Decision Group	Pipeline of current and future year shovel ready projects established and reviewed by Project Decision Group	Finance
		Procurement requirements are viewed on a consolidated basis	Forward looking procurement schedule developed based on OPEX and CAPEX programs	Finance
		Council remains responsive to opportunities and threats	Forecasts are updated and reviewed monthly	Finance
	4.1.4 External funding opportunities are maximised	New grant opportunities are identified, pursued, and existing grant milestones are met	Grant budget achieved	Finance





Our Leadership

We will work together as a team for the benefit of Council and our community.

Corporate Plan Outcome	Corporate Plan Strategy	Operational Plan initiative	Performance Milestone	Lead Directorate
Council will have a value driven culture	5.1.1 Development, adoption and implementation of Safety and Wellbeing Strategy	Stakeholder engagement and consultation on draft Safety and Wellness Strategy	Adoption of the Safety and Wellness Strategy	Office of the CEO
	5.1.2 Investment in employee training and development	Stakeholder engagement and consultation for training needs analysis	Adopted training needs analysis	Office of the CEO
Informed and considered decision making based on effective governance practices	5.2.1 The risk management framework is integrated into all council decisions and activities	Council maintains an effective risk management and audit program	Audit and Risk Committee meetings are held quarterly	Finance
		Documentation of Council's critical safety risks	Developed and adopted audit of hazards program	Office of the CEO
	5.2.2 Implement a Community Engagement Strategy	Commence review of existing engagement process to ensure consistency in approach	Adoption of Community Engagement Policy	Communities
Council delivers a positive customer experience in all service areas	5.3.1 Development, adoption and implementation of a Customer Experience Strategy	Commence a review of Council's customer service charter and service level agreements	Completion of customer service charter and service level agreements review	Communities
Council is resilient to climate factors	5.4.1 Explore opportunities to partner with other entities to respond to climate risk	Participate in the Queensland Climate Resilient Councils program	Attendance and participate in scheduled workshop	Office of the CEO
		Commence review of Water Conservation and Drought Management Plan	Review of Water Conservation and Drought Management Plan completed	Works





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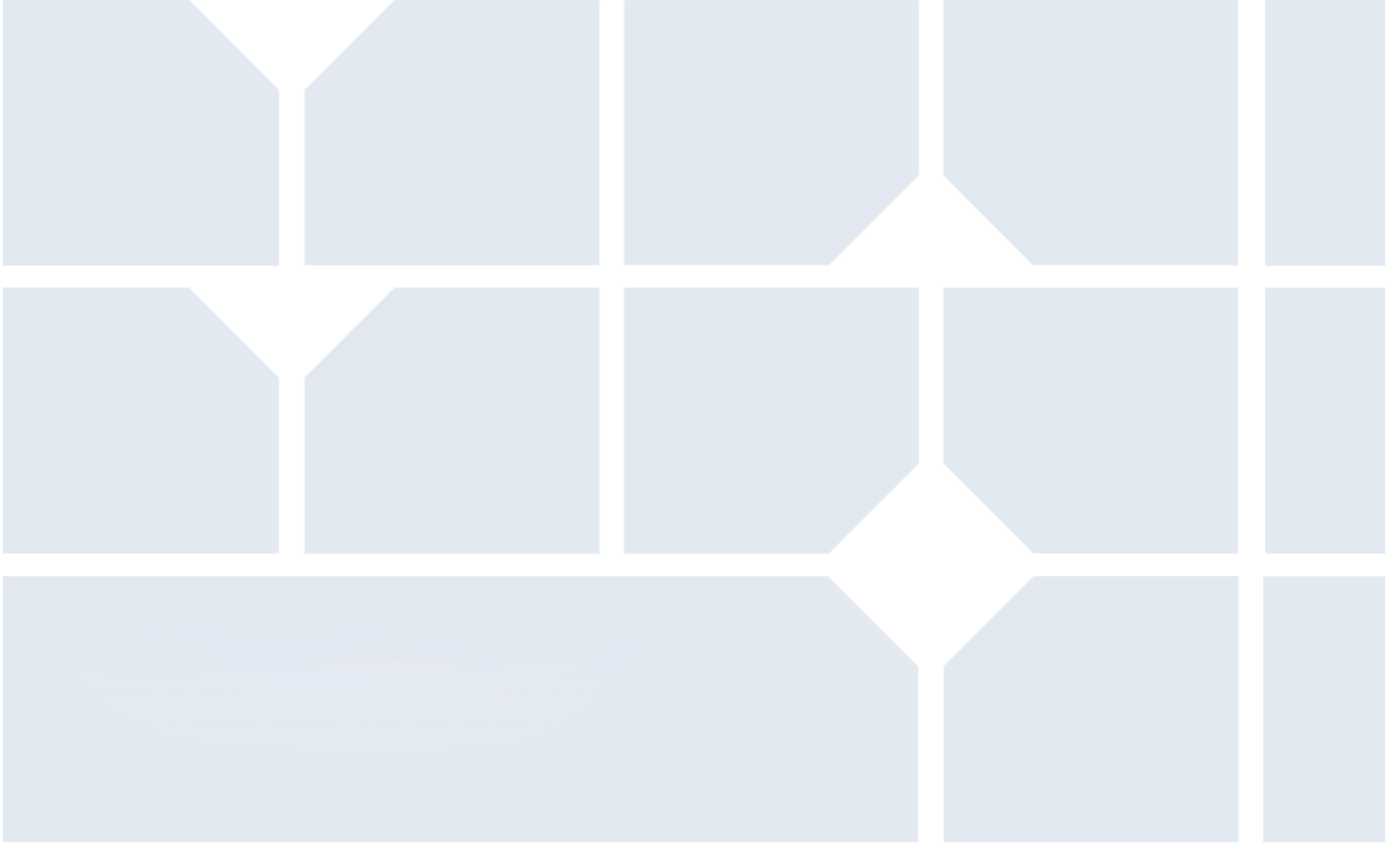
Corporate Plan Outcome	Corporate Plan Strategy	Operational Plan initiative	Performance Milestone	Lead Directorate
		Engage with tertiary sector on climate resilient strategies	Stakeholder meeting	Office of the CEO
	5.4.2 Community awareness and preparedness for disaster events	Adopt flood study and community action plan	Adoption of flood study and community action plan	Works
		In partnership with the Queensland Reconstruction Authority develop a Local Resilience Action Plan	Adoption of a Local Resilience Action Plan	Communities





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Isisford - 20 St Mary Street, Isisford QLD 4731

Longreach - 96 Eagle Street, Longreach QLD 4730



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