



Annual Operational Plan 2019-2020

LONGREACH REGIONAL COUNCIL

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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 2019-2020 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



Background from the Corporate Plan 2017-2027

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.

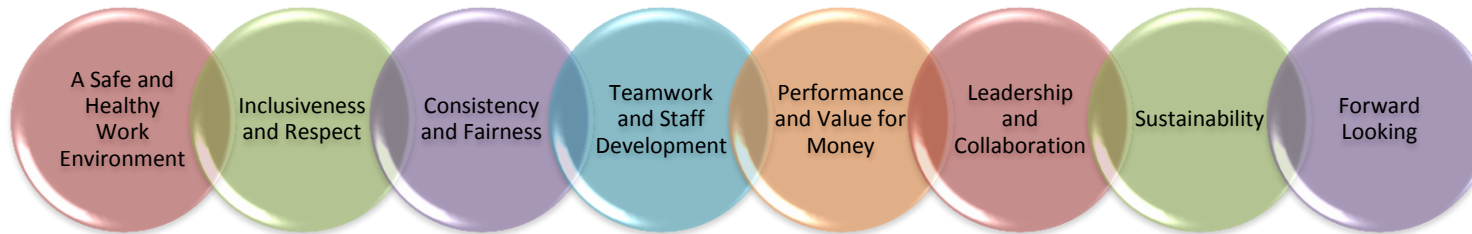
Reaching a population of 5,500 by 2027, the Longreach Region will be characterised by strong communities and a vibrant economy driven by skills and innovation in a diversity of traditional and new industries.

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 seven core values are:



Annual Operational Plan Strategies

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

GOVERNANCE SERVICES

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Governance Services	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 (during budget process and after review of Corporate Plan).	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 Consultation Forums.	Bi-annual forums held in each community across the region.	March /October	Chief Executive Officer		
	4.1.1 4.3.2	Ensure effective and responsible policy development and decision making.	Monitor and maintain Council's policy register in line with policy review dates and in consultation with management.	90% of Policies are reviewed and adopted by Council prior to review dates.	Governance Executive Officer		
	4.3.3	Mayor and Councillor Support.	Provision of training to Elected Members to assist in their role as decision makers in local government.	100%	Chief Executive Officer		
Media and Communications	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.	Newsletter published on a Quarterly basis. Website Content is reviewed on a Quarterly basis. Minimum three (3) Social Media posts published per seven-day period. Media requests are responded to within 24 hours.	Media and Communications Officer		
Human Resources	2.1.9	Determine and establish a process to meet Verification of Competency (VOC) requirements.	Establish a process to ensure VOC requirements are met in line with Workplace Health and Safety legislation.	June 2020	Human Resources and Workplace Health and Safety Manager		
	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.	80% retention rate by June 2020.	Human Resources and Workplace Health and Safety Manager		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
	2.1.9	Communicate industrial relation reforms to staff along with hosting ongoing Joint Consultative Committee Meetings.	Compliance of current industrial instruments.	Quarterly JCC Meetings.	Human Resources and Workplace Health and Safety Manager		
Workplace Health and Safety	4.3.1	Implementation of the current Longreach Regional Council Safety Management System Plan 2019-2020.	Successful implementation of the 16 identified KPI's in the Longreach Regional Council Safety Management System 2019-2020.	Completed by June 2020.	Human Resources and Workplace Health and Safety Manager		
	4.3.1	Workplace Health and Safety Efficiency Review.	Identify staff time invested in Workplace Health and Safety compliance and training and target significant reduction.	30 November 2019	Director of Infrastructure Services		
Disaster Management	1.3.1	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	Chief Executive Officer		
	4.4.1						
State Emergency Services (SES) Operations	1.3.1	Liaison and Support.	Ensure provision of continual training to all SES volunteers from all 4 communities.	That all members' training remains current.	Chief Executive Officer		
	4.4.1						
	1.3.1		Work with SES Coordinator on the recruitment of volunteers.	Increase in volunteers in each community.	Chief Executive Officer		
Economic Development	2.1.7	Implement an Investment attraction strategy for Longreach Region.	Liveability prospectus developed.	31 October 2019	Economic Development and Tourism Manager		
	2.1.7		Business Investment Prospectus developed.	31 March 2020	Economic Development and Tourism Manager		
	2.1.7		Jobs and Skills Survey and Plan developed. <i>Economic Development Strategy (EDS) Action Area 3 – Liveability.</i>	31 October 2019	Economic Development and Tourism Manager		
	2.1.4	Implement initiatives to grow the region's game and other meat farming and horticulture to supply national and global markets.	Support creation of an independent body to replace the Advancing Agriculture Advisory Committee (AAAC). Ongoing Council involvement to support AAAC. <i>EDS Action Area 1 – Agriculture.</i>	30 September 2019	Economic Development and Tourism Manager		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
	2.1.6	Contribute to negotiation of new Air service contracts to leverage Longreach Airport as a key economic asset for the region.	Airport Strategy developed in conjunction with Queensland Airports Limited (QAL). <i>EDS Action Area 3 – Liveability.</i>	June 2020	Economic Development and Tourism Manager		
	2.1.11	Provide support services to local business to support new businesses in the Longreach Region.	Arrange delivery of workshops by State authorities in conjunction with LRE for New Start and Start-up businesses. <i>EDS Action Area 3 – Liveability.</i>	June 2020	Economic Development and Tourism Manager		
Tourism	2.2.1	Implement key activities from the Sub-Regional Tourism Strategy.	Ongoing engagement with Department of Transport Main Roads (DTMR) to develop a new air service contracts.	June 2020	Economic Development and Tourism Manager		
	2.2.2						
			Work with RAPAD with the Tourism data collection and analysis to better understand visitation, consumer behaviour and travel preferences.	June 2020	Economic Development and Tourism Manager		
			Develop a Meetings, Incentives, Conferences and Events (MICE) Prospectus to target visitor markets that reduce seasonality.	June 2020	Economic Development and Tourism Manager		
	2.2.1	Develop a Strategic Plan for key Council Tourism assets including the Outer Barcoo Interpretative Centre (OBIC) and Powerhouse.	Identify Council's Tourism assets strengths, weakness, opportunities and threats.	February 2020	Economic Development and Tourism Manager		
	2.2.4						
			Completion of Strategic Plan.	June 2020	Economic Development and Tourism Manager		
	2.2.4	Develop a Tourism Masterplan for Isisford and Yaraka.	To engage with the community.	4 Community engagements	Economic Development and Tourism Manager		
			Completion of the Tourism Masterplan.	June 2020	Economic Development and Tourism Manager		
2.2.4	Develop a Tourism Masterplan for Ilfracombe.	To engage with the community.	4 Community engagements	Economic Development and Tourism Manager			
		Completion of the Tourism Masterplan.	June 2020	Economic Development and Tourism Manager			
2.2.2	Development of Shoulder season tourism promotion.	Identify and support a range of shoulder season tourism activities.	June 2020	Economic Development and Tourism Manager			

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
	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 region is engaged with at least once per visit.	5 Familiarisation tours per annum	Economic Development and Tourism Manager		
Visitor Information Centres (VIC)	2.2.3	Comply with Visit Queensland VIC Guidelines and Regulations.	Operate the VIC to a high standard.	May 2020	Economic Development and Tourism Manager		

CORPORATE SERVICES

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Financial Management	4.2.2	Council operations managed within approved Annual Budget.	Revenues meet Budget. Operating Expenses within Budget. Capital Expenditure within Budget.	Achievement of revenue target >100% - <110% Achievement of expenditure >95% - <102%	Director of Corporate Services All Managers within own budget allocations		
	4.2.2 4.4.1	Funding / Grants.	Council Maximises opportunities for grant funding and all applications are undertaken in accordance with the Project Decision Framework.	All grants applied for have had whole of life costs considered and approved prior to lodgement.	Director of Corporate Services		
Asset Management	4.2.1 4.2.2	Surplus Asset Review.	Identify assets with small benefit to the overall community and make recommendations for divestment.	31 March 2020	Director of Corporate Services		
Audit and Risk Management	4.2	Audit and Risk Committee.	Scheduled meetings are held in accordance with approved work program.	Completion of meetings.	Ilfracombe Branch Manager		
	4.2.2	Enterprise Risk Management.	Annual risk review undertaken.	Completion of review.	Ilfracombe Branch Manager		
Customer Service	1.1.1 4.1.1 4.3.2	High Level of Customer Service.	Minimal complaints received for services provided by Council. Complaints responded to and resolved in a timely manner.	<15 Administrative Action complaints <5 Customer Service complaints	Administration Manager		
Branch Management	1.1.1 4.1.1 4.1.2	High Level of Customer Service.	Monitoring of key council projects occurring in Branch areas and outstanding matters raised in Community Forums or correspondence with Council.	Follow up with other areas of Council as required. Regular reporting of progress and matters of concern to DCS Monthly Council Reports.	Branch Managers		
Records Management	4.3.2	Implementation of Electronic Record Management Framework.	Creation a framework of procedures to move Council to a predominately electronic record management system.	Implement electronic Meeting papers by June 2020.	Administration Manager		
Information Technology	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.	99% up time during business hours.	Administration Manager		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Procurement	4.2.2	Best practice management of Stores / Procurement operations.	Procurement activity undertaken in line with legislative requirements to achieve best value for money for the community.	95% of Procurement undertaken in line with legislative requirements.	Administration Manager		
	4.2.2	Freight Efficiency Review.	Identify total spending on freight and identify savings of 20%.	30 November 2019	Director of Corporate Services Procurement		
	4.2.2	Solar Feasibility.	Complete solar feasibility with recommendations for capital investment to secure cost savings.	31 December 2019	Director of Corporate Services Procurement		
	4.2.2	Procurement Review – Value for Money.	Identify and implement measures to achieve improved value for money.	31 December 2019	Director of Corporate Services Procurement		
Wild Dog Exclusion Fence Scheme	3.3.1	Longreach Wild Dog Exclusion Fence Scheme (LWDEFS).	Final report for LWDEFS.	Property Pest Management Plan (PPMP) and MERI data collected and Longreach Regional Council map created by December 2019.	Local Laws / Rural Lands Supervisor		
Local Laws	1.1.1 4.1.1	Compliance.	Registration – Dogs.	Microchipping, increased number of registrations.	Local Laws Team Leader		
Rural Lands	3.3.2 3.4.2	Town Common Management Plan.	Preparation of a new Town Common Management Plan.	Management Plan finalised and approved in 2020.	Director of Corporate Services Local Laws / Rural Lands Supervisor		
Commercial Services	1.1.1	Ilfracombe Post Office.	Open during business hours.	Open on business days.	Ilfracombe Branch Manager		

COMMUNITY AND CULTURAL SERVICES

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Events	1.1.1 1.1.5	Partner with Council and community key stakeholders on developing and delivering major planned and unplanned Council and community events throughout the region.	Deliver and facilitate a variety of events for the Longreach region. Conduct a survey.	95% successfully completed. 70% satisfaction rating.	Community Events Officer		
	1.1.1 1.1.5 4.1.1	Communications to all communities.	Deliver weekly 'What's On' and 'Outback LRC' app upgrades with an improved volume of events and activities included through active liaison with Community groups.	100%	Community Events Officer		
Youth	1.1.6 1.1.7	Implementation of Youth Program.	Market and promote youth programs, activities and events to the community and youth sector.	June 2020	Community and Youth Development Officer		
Community Development	4.1.2 1.1.6	Develop and Implement Community Development Strategy and Sister City Relationship Inuvik Town Council, Canada.	Consult with internal and external Stakeholders.	June 2020	Community and Youth Development Officer		
	4.2.2	Community, Sponsorship and Mayoral Donations Program.	Review Community Donations Program and Application and implement the annual program.	November 2020	Community and Youth Development Officer		
	1.1.8 1.1.7	Implementation of the Reconciliation Action Plan.	Explore opportunities to develop the Iningai Nature Reserve. Complete Reconciliation Action Plan Policy.	June 2020	Community and Youth Development Officer		
Arts and Culture	1.1.7	Partner with the state government Regional Arts Development Fund (RADF) program to assist in delivering arts and cultural funding.	To ensure the Regional Arts Development Fund (RADF) 2020 Plan is being implemented.	Disperse 100% of the funding.	Director of Community & Cultural Services Community Events Officer		
	1.1.7	Arts and Cultural Policy.	Development an Arts and Cultural Policy with community input.	100% December 2019	Director of Community and Cultural Services		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
TV Broadcast and UHF Facilities	1.2.10	Rolling out the upgrading of wireless communications.	Discuss communication issues at community consultations.	Engage with key stakeholders twice per year.	Public Facilities Manager		
Libraries	1.1.2 1.1.1	Provide quality library service to the community.	Meets the objectives set out by the Queensland State Library Agreement.	Annual report to State Libraries Qld. Attain 85% of population use service each year.	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		
	1.2.2	Ensure all parks and open spaces are accessible, maintained to a high standard and provide a safe space for public use.	Maintenance programs are scheduled to ensure removal of garbage and graffiti, are prioritised for public safety and toilet cleaning and BBQ's are maintained to a high standard. Future designs to take into account crime prevention through environmental design (CPTED).	NIL accidents due to unsafe assets. Operational Service Level Agreement developed, implement and adhered to by June 2020.	Public Facilities Manager		
Parks and Town Services (Parks and Gardens, Showgrounds, Community, and Sporting Facilities, Public Conveniences)	1.1.1 1.2.2 4.1.1	Implementation of a Tree Management Plan.	Removal and Stump grinding of all dead trees across the designated areas and pruning works to AS4373-2007 for vehicular and pedestrian clearances. Including replacement of trees to maintain/increase carbon offset and streetscape.	June 2020	Public Facilities Manager		
	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.	100% compliance with guidelines.	Public Facilities Manager		
	1.1.1	Affordability and Whole of Life Management – Pools remain affordable.	Compliance with State Swimming Pool legislation. Strategic Asset Management plan for improved whole of life asset management.	100% compliance with guidelines. Increase threshold.	Public Facilities Manager		
Council Housing and Property	1.1.1	Maintenance of Housing and property.	Compliance to performance standards.	90% of maintenance requests actioned within request timeframe.	Public Facilities Manager		
Cemeteries and Undertaking	1.1.1	Undertaking Service.	Compliance with performance all undertaking services.	100% compliance at all times.	Public Facilities Manager		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Child Care - All Services	1.1.6	Provide good quality care for all children, ensuring care environments are safe and high quality.	Compliance with relevant legislation and learning frameworks.	100% compliance at all times.	Childcare Services Manager		
	1.1.6		Ongoing hazard inspections and daily checklists to identify any hazards for children, visitors and staff.	If hazards are identified, hazard will be corrected within 3 days.	Childcare Services Manager		
	1.1.6	Childcare Efficiency Review.	Review staffing arrangements and target 10% reduction in costs.	30 November 2019	Childcare Services Manager		
Mobile Childcare Centre	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		
Planning and Development	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		
	4.1.4	Development Services Review.	Review current costs of service to identify improvement options.	30 September 2019	Director of Community and Cultural Services		
Plumbing and Drainage Regulation	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		
Building Services & Regulation	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		
Development Assessment – Planning	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		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Food Premises	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		
Waste Services	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		
Signage		Regulation of Signage	Undertake a review of Commercial signage across the region.	June 2020	Environmental Health Consultant		

INFRASTRUCTURE SERVICES

CIVIL CONSTRUCTION AND MAINTENANCE OPERATIONS

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Works Depots	4.2.1	Continue to identify, schedule and implement improvements as per the Depot Master Plan.	Continue to work through the short, medium and long term recommendations.	100% Completion of all Capital Upgrades that have been identified in the Master Plan.	Manager of Operations (Civil Construction and Maintenance)		
Workshop	4.2.1	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 little down time. Maximum 10% down-time of total hours worked.	Fleet and Workshop Manager		
	4.2.1	Fleet Efficiency Review.	Review usage of all fleet assets and identify reductions in fleet to reduce costs.	10% reduction in value of fleet by 31 January 2020.	Director of Infrastructure Services Fleet and Workshop Manager		
	4.2.1	Purchase appropriate equipment to maintain and service Council's Plant and Vehicles.	Purchase a Truck Hoist, Welder and Lathe.	Procurement of this equipment within time and budget.	Fleet and Workshop Manager		
	4.2.1 4.2.2	Plant renewals.	Renewals are conducted as per the proposed renewal intervals and adjusted where condition warrants. Plant budget approved and replacements tendered.	Budget not exceeded.	Fleet and Workshop Manager		
	4.2.1 4.2.2	Plant utilisation.	Review plant utilisation through Navman reporting and costs versus other options. No under-utilised plant without reason and understanding.	Monthly Report at Council Briefing Session. Meet established targets as set by the Committee.	Fleet and Workshop Manager		
Airports/ Aeroplane Landing Areas	1.2.8	General maintenance of all three Aeroplane Landing Areas (ALA's).	Regular inspections. ALA Report 2018.	Complete all works identified in the ALA Report 2018 so that these are safe for use.	Manager of Operations (Civil Construction and Maintenance)		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Stormwater	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)		
Main Roads Works	4.4.1	All Main Roads Works.	As per Road Maintenance Performance Contract (RMPC) and Agreed Price Performance Contract (APPC) schedules. Seek to increase volume of work secured.	100% completion within required timeframes and budget.	Manager of Operations (Civil Construction and Maintenance)		
Town Streets	4.2.1 4.2.2	Continue to identify, schedule and implement improvements to Town Streets.	Continue to 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 works.	Manager of Operations (Civil Construction and Maintenance)		
Flood Damage NDRRA	1.3.1 4.2.2 4.4.1	Identify flood damaged roads as soon as possible. Notify and submit claim to Queensland Reconstruction Authority (QRA) as soon as possible.	Complete the 2018 Natural Disaster Relief and Recovery Arrangements (NDRRA) repair program.	100% Completion of all works to QRA standards, by 30 June 2020.	Manager of Operations (Civil Construction and Maintenance)		
	1.3.1 4.2.2 4.4.1		Submit applications for 2019 Damage.	30 November 2019.	Manager of Operations (Civil Construction and Maintenance)		
Rural Roads	1.2.4 4.2.1 4.2.2	Continue to identify, schedule and implement improvements to Rural Road network.	Continue to work through the short, medium & long term recommendations as per Transport Plan.	All risk areas are identified and prioritised for rectification works.	Manager of Operations (Civil Construction and Maintenance)		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
All Roads	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.	31 March 2020	Director of Infrastructure Services Manager of Operations (Civil Construction and Maintenance)		

WASTE, WATER AND SEWERAGE OPERATIONS

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Water and Sewerage Projects	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.	Application completed and submitted on time.	Manager of Operations (Waste, Water and Sewerage)		
	1.2.1 2.1.2 3.1.1 3.1.3	Implement short term recommendations of the Water Security and Sustainability Report.	Complete short term recommendations.	Implement minimum of one (1) short recommendation as per priority list.	Manager of Operations (Waste, Water and Sewerage)		
	1.2.3	Meet legislative requirements at all Sewerage Treatment Plants.	Continue working with Department of Environment and Heritage Protection (DEHP).	Ongoing monitoring for compliance.	Manager of Operations (Waste, Water and Sewerage)		
	1.2.1 2.1.2 3.1.1 3.1.3	Identify and replace ageing water mains as per the Asset Management Plans.	Carry out the works using Council staff and/or Contractors.	90% completion of works within budget and timeframe.	Manager of Operations (Waste, Water and Sewerage)		
	2.1.3	Re-line identified ageing sewer lines as per the Asset Management Plan 10 year forecast.	Submit relevant funding applications. Go to public tender to carry out works.	90% completion of works within budget and timeframe.	Manager of Operations (Waste, Water and Sewerage)		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Water Operations	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.	Manager of Operations (Waste, Water and Sewerage)		
	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.	Manager of Operations (Waste, Water and Sewerage)		
	3.1.1 3.1.2 3.1.3	Drought Management Plan (DMP).	Activate DMP changes as and when required and advertised to communities.	Activate within 24 hours.	Manager of Operations (Waste, Water and Sewerage)		
Sewerage Operations	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.	Manager of Operations (Waste, Water and Sewerage)		
Waste Services	3.2.1 3.4.1	Collection frequency.	Waste is collected in each town as per Levels of Service.	99% collection each week.	Manager of Operations (Waste, Water and Sewerage)		
	4.2.2	Landfill open 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.	Manager of Operations (Waste, Water and Sewerage)		
	3.4.1	Landfill meets environmental guidelines.	Comply with conditions of environmental authority.	Routine inspections for compliance as per Site Based Management Plans.	Manager of Operations (Waste, Water and Sewerage)		
	3.2.1	Waste Management Strategy for the Longreach Local Government area.	Implement recommendations from the Waste Strategy.	Complete Short term recommendations. Continue to work through long term recommendations.	Manager of Operations (Waste, Water and Sewerage)		
Asset Management Plans	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.	31 March 2020	Manager of Operations (Waste, Water and Sewerage)		

Function / Service	Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status	Measure
Quality Control	4.3.2 4.4.1	Certification of ISO9001:2015	Completion of Internal and external audits.	Continue to achieve compliance.	Manager of Operations (Waste, Water and Sewerage)		
	4.3.2 4.4.1		Recertification of ISO9001 systems.	Achieve recertification in 2020.	Manager of Operations (Waste, Water and Sewerage)		

Operational Risk Report

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

	Consequence				
Likelihood	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 2019-2020