



# Longreach Regional Council

Ifracombe Isisford Longreach Yaraka

## Annual Operational Plan

**2020-2021**

# TABLE OF CONTENTS

1.	Introduction.....	3
2.	Background from Corporate Plan 2017-2027.....	4
3.	Annual Operational Plan Strategies.....	4
4.	Governance Services.....	5
5.	Corporate Services.....	11
6.	Community and Cultural Services.....	17
7.	Infrastructure Services.....	23
8.	Operational Risk Reporting .....	28

# 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 2020/2021 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	
	<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 (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 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	Revise the Corporate plan to ensure strategy areas remain relevant and in line with the communities visions.	Adoption of a revised 5 year Corporate Plan 2021-2025.	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				
4.3.3	Mayor and Councillor Support.	Improve Elected Members knowledge and understanding of Local Government across the statutory, financial, legislation and sustainability aspects of their roles.	Education and training held at least twice a year.	Chief Executive Officer				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
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.	Quarterly report presented to Executive Leadership Team.	Executive Officer of Governance & Special Projects				
<b>Human Resources</b>								
2.1.9 4.3.2	Establish a process to meet Verification of Competency (VOC) requirements that also support employee personal development.	Deliver relevant programs to ensure VOC requirements are met in line with regulatory requirements and Workplace Health and Safety legislation.	September 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.	Workplace Initiatives: <ul style="list-style-type: none"> <li>• Big Day In</li> <li>• Immunisation Program</li> <li>• Employee Assistance Program</li> <li>• QUIT Smoking Program</li> <li>• Employee Excellence Awards</li> <li>• Recognition of Service Awards</li> <li>• Professional Development and Training</li> <li>• Flexible Work Arrangements</li> </ul> 80% retention rate by June 2021.	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.	Quarterly JCC Meetings.	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	
	<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 13 identified KPI's in the Longreach Regional Council Safety Management System 2020-21.	Completed by June 2021.	Human Resources and Workplace Health and Safety Manager				
2.1.9 4.3.1	Provide appropriate support and assistance to employees who are on work restrictions and ensure Council fulfils its duty of care obligations.	Council takes all reasonable steps to ensure employees are placed on approved suitable duties programs.	95% of employees undertaking suitable duties.	Manager of Operations (Waste, Water and Sewerage)  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				
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 is adopted by Council - Completed by November 2020.	Chief Executive Officer				
1.3.1	LDMG Covid-19 Recovery	Work with Queensland Reconstruction Authority (QRA) and applicable agencies to develop a set of COVID-19 human, social & economic recovery priorities that align with district and state plans.	Establish an action plan which will identify initiatives to be delivered across the community.	Director of Community & Cultural Services				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	<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 is 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. Coordinate use of Electronic Direct Marketing platform to communicate with discrete stakeholder groups.</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.	100% of requests for support are completed within a timely manner resulting in no missed deadlines.	Executive Officer, Economic Development & Public Affairs				
	<b>Tourism</b>							
2.2.1	Assist with recovery of tourism in the region due to Covid-19 impacts.	Regular liaison with key tourism operators to understand recovery roadmap and provide	Monthly contact with the identified tourism bodies and operators. Propose any	Executive Officer, Tourism				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
		support in promoting the region.	requested support initiatives to Council monthly as part of Tourism Information Paper for consideration.					
2.21 2.22	Implement key activities from the Sub-Regional Tourism Strategy.	Develop a Meetings, Incentives, Conferences and Events (MICE) Prospectus to target visitor markets that are subject to reduce seasonality reductions.	Revise & distribute prospectus to 10 organisations by June 2021.	Executive Officer, Tourism				
2.22	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 which extend the season from October – March.	Executive Officer, Tourism				
2.26	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.	Bi-annual familiarisation tours per annum with a summary of the visit included in Information Paper to Council.	Executive Officer, Tourism				
2.24	Complete informational signage audit and replacement plan.	Audit completed and 5 year replacement plan implemented.	June 2021	Executive Officer, Tourism				
<b>Economic Development</b>								
2.11	Review Prosperity 2021: Longreach Region Economic Development Strategy.	Revise Economic Development Strategy to ensure actions and initiatives remain relevant.	Annual review and adoption of Economic Development Framework.	Executive Officer, Economic Development & Public Affairs				
2.17	Prepare a suite of materials and resources that promote the livability of the region.	Work with external consultants to coordinate the delivery of the Liveability project.	June 2021	Executive Officer, Economic				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
				Development & Public Affairs				
2.1.8	Investigate economic development actions and outcomes stemming from the Thomson River Master Plan	Work with internal stakeholders to advance initiatives identified in the Thomson River Master Plan. Prioritise actions and outcomes to be completed in 2020/21.	December 2020	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				
2.1.4	Implement initiatives to grow the region's game and other meat farming and horticulture to supply national and global markets.	Provide support and advice to the Mayor and Chief Executive Officer in their capacity as directors of GroWQ.	Council representatives to attend 100% of board meetings held by GroWQ.	Executive Officer, Economic Development & Public Affairs				
2.1.11	Coordinate initiatives that encourage capacity building among small businesses in the Longreach Region.	Coordinate Outback Business Forum in partnership with Longreach Regional Enterprise.	Four Outback Business Forum events per year*. *Pending Covid-19 restrictions.	Executive Officer, Economic Development & Public Affairs				
		Consult regularly with Longreach Regional Enterprise on the needs of small business in the region.	Two strategic meetings per year between Longreach Regional Enterprise and Council representatives	Executive Officer, Economic Development & Public Affairs				
	<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 2021.	Executive Officer, Tourism				

## 5. Corporate 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	
	<b>Financial Management</b>							
4.2.2	Council operations managed within approved Annual Budget.	Revenues meet Budget. Operating Expenses within Budget. Capital Expenditure within Budget. One off projects within Budget	Quarterly review on progress against budget: <ul style="list-style-type: none"> <li>Monitor and report on achievement of revenue, operating, capital and one-off projects are within budget and on time.</li> <li>Prepare a quarterly report to Council on status, highlighting areas over budget and non-achievement.</li> </ul>	Director of Corporate Services				
4.2.2	Directorates managed within approved Annual Budget.	Revenues meet Budget. Operating Expenses within Budget. Capital Expenditure within Budget. One off projects within Budget.	Monthly monitoring of inputs to ensure correct charging. Quarterly review on progress against budget of: <ul style="list-style-type: none"> <li>Achievement of revenue target &gt;100% - &lt;110%</li> <li>Achievement of operating expenditure budget &gt;95% - &lt;102%</li> <li>Achievement of capital expenditure budget - at or &lt;100%</li> <li>Achievement of one-off project cost budget - at or &lt;100%</li> </ul>	All Managers within own budget allocations				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
4.2.3	Actively manage the long term financial plan in a fiscally-responsible manner. Council continues to work towards financial sustainability.	Quarterly review on progress of Sustainability ratios and metrics for Council to plan and monitor its financial sustainability. Preparation of annual Long Term financial forecast. Implementation of operational savings.	Ratios maintained within following Targets: <ul style="list-style-type: none"> <li>Operating Surplus Ratio - 10%-0%</li> <li>Net Financial Liabilities Ratio &lt;=60%</li> <li>Asset Sustainability Ratio &gt;90%</li> <li>Cash Expense Cover Ratio &gt;4</li> </ul>	Director of Corporate Services				
4.2.3	Council demonstrates adequate liquidity.	Identify and monitor optimal and minimal cash resources needed to be maintained by Council during the year.	<ul style="list-style-type: none"> <li>Monitor Council's short and medium term cash flow position on a weekly basis and report outcomes to DCS</li> <li>Ensure cash reserves exceed minimal levels of cash identified by Council at all times.</li> <li>Monthly reporting on Cashflow to DCS and CEO</li> </ul>	Head of Finance				
4.2.3	Provide high quality financial reports and outputs.	Deliver accurate financial statements and reports. Provision of monthly financial reports to Council. Provision of monthly financial reports to all Directors and Managers.	<ul style="list-style-type: none"> <li>100% of general ledger inputs (coding and allocation of operational and capital costs and revenues) undertaken.</li> <li>Monthly management reports</li> <li>Provision of support to Directors and Managers to allow them to monitor Inputs.</li> </ul>	Head of Finance				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
4.2.2 4.4.1	Identify and pursue external funding opportunities in collaboration with other Departments.	Council maximises opportunities for grant funding. All applications \$50,000 or over are undertaken in accordance with the Project Decision Framework.	All grants applied for have had whole of life costs considered and approved by the Project Decision Framework Group prior to lodgement.	Director of Corporate Services				
4.2.2 4.2.3	Financial systems and processes are managed to meet the appropriate audit requirements.	Unpaid rates and charges are managed in accordance with the Debt Recovery Policy, achieving an overdue balance of 5% or under.	Overdue balances at 5% or under by June 2021.	Head of Finance				
4.2.2	Implement streamlined payroll processes that provide flexibility and efficiency in processing of employee records.	Undertake stage 1 implementation of online timesheet module.	March 2021	Administration Manager & Head of Finance				
<b>Audit and Risk Management</b>								
4.2	Audit and Risk Committee.	Schedule a minimum of 4 meetings per year in accordance with approved work program.	A minimum of 4 meetings held with outcomes & recommendations reported to Council.	Ilfracombe Branch Manager				
4.2.2	Operational risks are monitored and managed in accordance with legislative requirements.	Minimum two risk review undertaken. Risks register maintained	Quarterly and Annual risk reviews completed and findings reported to Council along with Audit and Risk Committee. Accurate register of risks.	Director of Corporate Services				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	<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> </ul> Work in partnership with local Real Estate Agencies to market properties available for sale.	Director of Corporate Services				
2.15	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>Stage 2 redevelopment under construction</li> <li>Railway siding extension complete.</li> <li>Holding pens and loading infrastructure 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>	Administration Manager				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	<b>Branch Management</b>							
1.1 4.1.1 4.1.2	Provide customer service and local leadership on opportunities/ challenges facing the communities.	Monitor outstanding customer requests for Branch areas. Monitor council projects occurring in Branch areas. Monitor outstanding matters raised in Community Forums or correspondence with Council. Provide regular updates to key community groups. Assist in arrangements for biannual Community Forums.	<ul style="list-style-type: none"> <li>Monitor completion of customer service items for Branch area.</li> <li>Quarterly review of Community Forum actions.</li> <li>Regular reporting of progress and matters of concern to DCS</li> <li>Monthly Council Reports.</li> </ul>	Ilfracombe & Isisford Branch Managers				
	<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>Development of a plan to transition Council to a predominately electronic record management system by June 2021.</li> <li>Create a records management policy by December 2020 and provide training to staff by March 2021.</li> <li>Undertake training in records management with new employees if relevant to the position within 4 weeks of commencement.</li> </ul>	Administration Manager				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	<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.	99% up time during business hours.	Administration Manager				
	<b>Procurement</b>							
4.2.2	Responsible management of Stores / Procurement operations.	Procurement activity undertaken in line with legislative requirements to achieve best value for money for the community.  Monthly stores stocktakes undertaken to effectively manage inventory.	95% of procurement activities audited are compliant with Council's policy and management directives.  Annual Stores inventory write-off less than \$15,000.	Administration Manager				
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>	Administration Manager				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	Wild Dog Exclusion Fence Scheme							
3.3.1	Longreach Wild Dog Exclusion Fence Scheme (LWDEFS).	Finalisation of Property Pest Management Plans Final report for LWDEFS.	Property Pest Management Plan (PPMP) and MERI data collected from all properties. Final project report submitted to Council by 30 September 2020.	Local Laws / Rural Lands Supervisor				
	Local Laws							
1.1.1 4.1.1	Compliance.	Increase registration of dogs by 5%	Microchipping, increased number of registrations.	Local Laws / Rural Lands Supervisor				
	Rural Lands							
3.3.2 3.4.2	Town Common Management Plan.	Preparation of a new 5 year Town Common Management Plan.	Management Plan finalised and approved by December 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				

## 6. Community and Cultural 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	
	Events							

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
1.15	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 2021	Community Development Administration Officer				
1.1.8 1.1.7	Develop and deliver a Reconciliation Action Plan.	Seek endorsement from Reconciliation Australia. Deliver actions in the Reconciliation Action Plan within approved timelines.	Action plan delivered within agreed timeframes and budget June 2021.	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 2021.	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				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
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				
<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 & open spaces maintained in accordance with service level agreement.	90% of park maintenance service standards completed on schedule.	2020/21 Parks and Open Spaces Service Level Agreement adopted by Council, implemented and published online by June 2021.	Public Facilities Manager				
1.1.1 1.2.2 4.1.1	Provide guidelines to the community on trees planted on Council land.	Development of a Street Tree Policy	Policy adopted by Council by June 2021.	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.	Replacement of 50m pool filtration plant in Longreach by June 2021.	Public Facilities Manager				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	<b>Public Facilities – Halls</b>							
1.1.3	Maintain fair and equitable user chargers for Council-owned recreational halls and meeting rooms.	Undertake a review of fees and charges relating to Council-owned halls and meeting rooms.	Fee structure changed for 2020/21 FY including concessions for local non-for-profits and community groups.	Public Facilities Manager				
	<b>UHF Facilities</b>							
1.2.10	Maintain UHF facilities and connectivity across the region.	100% of sites audited.	Contract in place, annual audit and repair work undertaken by June 2021.	Public Facilities Manager				
	<b>Council Housing and Property</b>							
1.1.1	Maintenance of Housing and property.	Compliance to performance standards.	90% of maintenance requests actioned within request timeframe.	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				
	<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				
	<b>Plumbing and Drainage Regulation</b>							

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
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				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage Complete			Status Commentary
					Q1	Q2	Q3	
	<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				

## 7. Infrastructure 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	
	<b>Workshop</b>							
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 minimal down time. Maximum 10% down-time of total hours worked.	Manager of Operations (Civil Construction and Maintenance)				
	<b>Fleet</b>							
4.2.1 4.2.2	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.	Fleet Manager				
4.2.1 4.2.2	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.	Fleet Manager				
	<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 woks identified in the ALA Report 2018 along with identified annual maintenance 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	
	<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 Agreed Price Performance Contract (APPC) schedules.	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 NDRRA</b>							
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 approved 2019 Natural Disaster Relief and Recovery Arrangements (NDRRA) repair program.	100% completion of all works to QRA standards, by 30 June 2021.	Manager of Operations (Civil Construction and Maintenance)				
1.3.1 4.2.2 4.4.1		Submit applications for 2020 damage.	30 November 2020.	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)				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete			Status Commentary
					Q1	Q2	Q3	
	<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.	31 March 2021	Director of Infrastructure Services  Manager of Operations (Civil Construction and Maintenance)				
	<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.	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 Science.	Ongoing monitoring for compliance.	Manager of Operations (Waste, Water and Sewerage)				
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.	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 1.2.11	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)				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete			Status Commentary
					Q1	Q2	Q3	
	<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.	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 3.1.4	Drought Management Plan (DMP).	Activate DMP changes as and when required and advertised to communities.  Update DMP to incorporate new water security measures and infrastructure.	Activate within 24 hours.  Council adopted new DMP by June 2021.	Manager of Operations (Waste, Water and Sewerage)				
	<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.	Manager of Operations (Waste, Water and Sewerage)				
	<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.	Manager of Operations (Waste, Water and Sewerage)				
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.	Manager of Operations (Waste, Water and Sewerage)				

Link to Corp. Plan	Activity	Key Performance Indicators	Operational Targets	Responsible Officer	Status & Percentage complete			Status Commentary
					Q1	Q2	Q3	
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)				
<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.	31 March 2020	Executive Leadership Team				
<b>Quality Control</b>								
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 2021.	Manager of Operations (Waste, Water and Sewerage)				

## 8. 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.

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 2020/2021

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

Risk Assessment Matrix