

# Connecting Council and Community



## Longreach Regional Council ANNUAL OPERATIONAL PLAN 2024-25



Delivering  
excellent service



**Longreach  
Regional Council**  
Ilfracombe Isisford Longreach Yaraka



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## About the Annual Operational Plan

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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 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 2024/2025 Budget, which should be referenced alongside this plan.

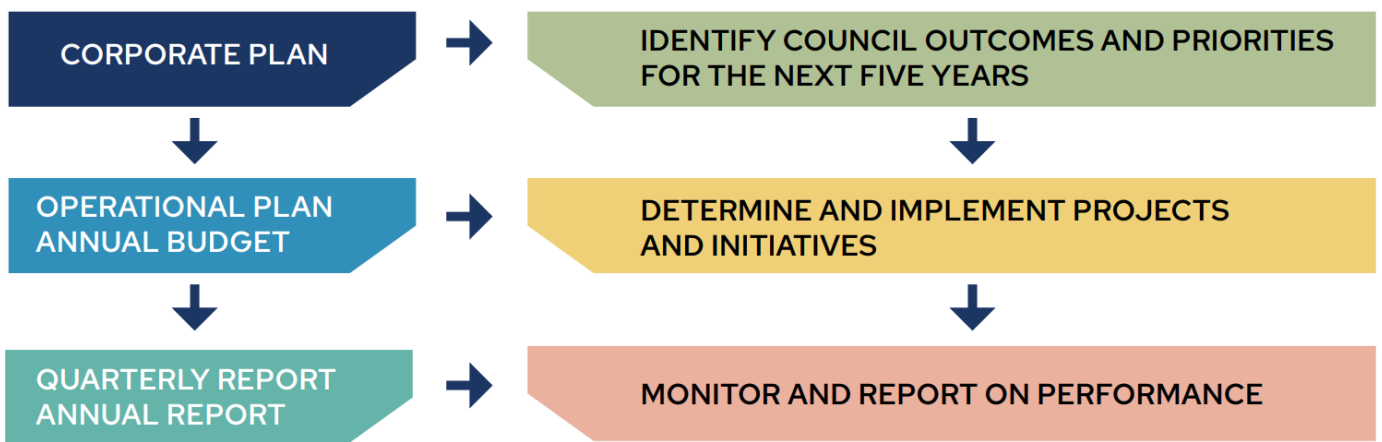




# Strategic Framework

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, the community is given highest importance, with the Mayor and Councillors responsible for representing them and addressing their needs. The Chief Executive Officer 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.





### **Governance**

- Governance, Compliance and Policies
- Legal Services, including Right to Information
- Administrative Action Complaints Custodians
- Regulatory Services – Local Laws, Rural Lands, Environmental Health
- Planning and Development Management
- Corporate Registers – Conflict of Interest, Registered Parties, Authorised Persons
- Corporate Planning and Report – Corporate and Operational Plan and Annual Report
- Human Resources
- Workplace Health and Safety
- Economic Development
- Disaster Management

### **Works**

- Rehabilitation and Return to Work
- Quality Assurance
- Technical Services
- Water and Sewerage Management, including Water Treatment Plants
- Waste and Landfill Management, including Garbage Collection
- Civil Construction and Maintenance – Sealed and Unsealed Roads, Drainage and Bridges
- Fleet Management, including Workshops
- Footpath Construction and Maintenance
- Town Street Maintenance

### **Communities**

- Childcare Services
- Customer Service
- Project Management – Capital Projects
- Engagement & Communications
- Horticulture and Town Services – Open and Recreational Spaces
- Community Facilities Management, including, Town Halls, Showgrounds, Aquatic Centers, Parks and Skate Parks
- Cemeteries and Funeral Services
- Community and Civic Event Management
- Library Services
- Tourism, including Museums and Visitor Information Centre

### **Finance**

- Budgeting – Prepare, Manage and Monitor
- Management Accounting
- Asset Management – Strategic and Operational
- Insurance Management
- Audit and Risk Management
- Accounts Payable
- Payroll
- Rates and Debtors
- Grants Management
- Treasury Services
- BAS, Fuel Tax Credit
- Procurement and Stores
- Information Technology
- Records Management, including right to information





# Annual Planning Overview

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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 will be 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 2024-25

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.

One-off and Capital Projects currently scheduled for completion in the 2024-25 financial year are detailed in the table below. These projects are subject to review throughout the year:

Project	Location	Funding
QRA funded betterment projects	All areas	Queensland Reconstruction Authority
Grids replacement program	All areas	Roads 2 Recovery
Vehicle key safes	All areas	Council
New elevated water reservoir	Ilfracombe	Council
Convert Council Chambers to post office and community centre	Ilfracombe	Council
Water treatment plant upgrades	Ilfracombe	Council
Machinery Mile toilet block replacement	Ilfracombe	Building Bush Tourism
Electrical switchboards upgrade at Murray McMillan Dam	Ilfracombe	Council
Salt water chlorination conversion	Ilfracombe	Council
Refurbish Ilfracombe sewer pump station	Ilfracombe	Council
Install concrete floodways Ilfracombe Dump Road	Ilfracombe	Council
Wellshot Centre footpath replacement	Ilfracombe	Council
Back wall Ilfracombe multipurpose court	Ilfracombe	Council
Ilfracombe Heritage Conservation Project	Ilfracombe	Council
Seal Golden West side of St Helena St	Isisford	Roads 2 Recovery
OBIC roof replacement	Isisford	Council
Isisford Depot workshop upgrades	Isisford	Council
Floodway upgrades on Isisford Blackall River Road	Isisford	Roads 2 Recovery
Isisford SES training room expansion	Isisford	SES Support
Replace shade structures at Isisford pool	Isisford	Council







Project	Location	Funding
Install ramp on side of Isisford hall	Isisford	Council
Refurbish Isisford sewer pump station	Isisford	Council
Reseal town streets	Isisford	Roads 2 Recovery
Council housing projects	Longreach	State Government
Water mains replacements	Longreach	Local Government Grants and Subsidies Program
New animal management facility	Longreach	State Government
Land development projects	Longreach	Infrastructure charges and Council
Thomson River weir raising	Longreach	Council
Convert rear of library to community space and disaster coordination centre	Longreach	Council
Reseal town streets	Longreach	Roads 2 Recovery
Replace kerb and channeling and rehabilitate street - Galah Street	Longreach	Transport Infrastructure Development Scheme
Squash courts restoration	Longreach	Minor Infrastructure Grant
Tennis Club upgrade	Longreach	Minor Infrastructure Grant
Instal roundabouts around Ergon poles	Longreach	Transport Infrastructure Development Scheme and Ergon
Longreach Childcare - energy efficiency improvements	Longreach	CCCF R4 CAPITAL
Gravel resheet on blacksoil section of Stonehenge River Road	Longreach	Roads 2 Recovery
Longreach Pool coping tile replacement	Longreach	Council
New cell at waste facility	Longreach	Council
Improve centre medium strips	Longreach	Council
Repair down stream batter on Tocal Road	Longreach	Roads 2 Recovery
Replace floodway on Crossmoor Road	Longreach	Roads 2 Recovery
Install concrete floodway on Stonehenge River Road	Longreach	Roads 2 Recovery
Install kerb and channeling - Pelican Street	Longreach	Transport Infrastructure Development Scheme





Project	Location	Funding
Upgrade culverts and drains in Plover Lane/Crow Lane	Longreach	Roads 2 Recovery
Reconnect power to pump at Beersheba Park	Longreach	Council
Replace existing concrete floodways on Silsoe Road	Longreach	Roads 2 Recovery
Reseal floodway on Crossmore Road	Longreach	Roads 2 Recovery
Upgrade bike path at Jabiru Rail crossing	Longreach	Council
Cemetery plinth replacements	Longreach	Council
Extension to columbarium Longreach cemetery	Longreach	Council
Longreach Childcare – new shade structure	Longreach	Council
Powerhouse accessibility ramp	Longreach	Council
Cemetery new entrance sign	Longreach	Council
Upgrade school drop off areas	Longreach	School Transport Infrastructure Program
Resand civic centre floors and replace curtains	Longreach	Council
Replace dressing rooms air conditioner Longreach Civic Centre	Longreach	Council
Reseal floodway on Isisford Yaraka River Road	Yaraka	Roads 2 Recovery

*Note that projects with funding attached are dependent on funding sources remaining available. Some funding in the above table is in the application stage.*





## Strategies and Initiatives by theme

<h3>Our Community</h3> <p><i>We focus on making our region a great place to live.</i></p>			
<b>Corporate Plan Outcome</b>	<b>Operational Plan Outcome</b>	<b>FY24/25 Initiatives</b>	<b>Lead Directorate</b>
<i>Council infrastructure &amp; services support liveability and community amenity</i>	Maintain and enhance the region's public open spaces to agreed standards, ensuring community enjoyment and use	Implement tree planting projects across the region	Communities
		Implement water saving irrigation measures	Communities
	Provide comprehensive library services that support lifelong learning and community engagement	Investigate enhanced support for reading, learning and engagement program delivery	Communities
<i>Council recognises cultures, heritage and supports all peoples</i>	Actively engage with stakeholders to foster community development and participation	Develop community plans for each community in collaboration with Stakeholders	Communities
	Support the delivery of civic events and community celebrations	Focus resources on events that are of community and cultural significance	Communities
<i>The region's natural environment is managed, maintained and protected</i>	Effectively manage natural resources, animal control, rural lands, and environmental health to meet strategic and statutory requirements, ensuring a safe and sustainable environment for the community	Conduct a review of Local Laws	Governance
		Implement a quarry management plan	Works
		Adopt Biosecurity Plan	Governance
		Adopt Stock Route Management Plan	Governance





# Our Economy

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

<b>Corporate Plan Outcome</b>	<b>Operational Plan Outcome</b>	<b>FY24/25 Initiatives</b>	<b>Lead Directorate</b>
<i>Collaborative engagement with stakeholders to maximise economic opportunities</i>	Foster a thriving local economy by supporting economic development and creating a business-friendly environment	Active participation in the Small Business Friendly Program, including collaboration between local businesses and Council in areas such as procurement and grants	Governance
<i>Council infrastructure and services support local industries and growth</i>	Facilitate the region's growth through effective and sustainable land use planning and development services	Identify and resolve land tenure issues throughout the region	Governance
		Acquire land in support of future development	Governance
		Provide support to the development of large-scale housing developments	Governance
	Support economic development by providing high-quality tourism and visitor services that attract and retain visitors	Collaborate with Outback Queensland Tourism Association and Local operators on product development within the region	Communities
		Establish a working committee to market drive routes through the region	Communities





# Our Services

***We strive to deliver our core services to a consistently high standard.***

<b>Corporate Plan Outcome</b>	<b>Operational Plan Outcome</b>	<b>FY24/25 Initiatives</b>	<b>Lead Directorate</b>
<i>A secure water supply that is resilient to climate factors</i>	Provide the region's communities with reliable and high-quality water, sewerage, and waste services	Review and endorsement of Drinking Water Quality Management Plan by regulator	Works
		Engage with the Qld Government to develop the Longreach Servicing Strategy, Water Conservation and Demand Management Plan, and Drought Management Plan	Works
<i>Sustainable infrastructure and services that represent value for money, are environmentally responsible, and are responsive to community needs</i>	Develop, manage, and maintain the region's public facilities in line with established service level plans to meet community needs	Implement a proactive maintenance schedule to ensure the upkeep and safety of existing facilities, including regular inspections and repairs	Communities
		Ensure the provision of high-quality childcare services that meet the needs of families	Communities
	Budgets, asset management and long-term financial plans are data driven and align with service delivery	Implement Service level plans for all major services	Finance
		Update asset management plans for all asset classes	Finance
<i>Construct high quality transport infrastructure in partnership with external agencies</i>	Develop and maintain the region's road network through efficient and effective use of resources	Deliver Road Maintenance Performance Contracts on time and on budget	Works
		Review Transport Plan for the region	Works
		Advocate for funding to renew regional networks	Works





# Our Finances

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

Corporate Plan Outcome	Operational Plan Outcome	FY24/25 Initiatives	Lead Directorate
<i>Improved financial performance and strategic financial management</i>	Reduce overhead costs	Number of purchase orders created is 5% less than the total number created in 2023/24	Finance
		Energy saving initiatives are designed and implemented	
	Prepare for Enterprise Resource Planning (ERP) software procurement	All major Council business processes are mapped and business requirements gathered	Finance
		Governance structures and plans are in place to initiate ERP selection and replacement activities in 2025/26	Finance
	Support Council operations with efficient fleet management and maintenance practices	Finalise fleet replacement schedule in line with service plan	Works
		Fleet Management Information system implemented	Works





# Our Leadership

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

<b>Corporate Plan Outcome</b>	<b>Operational Plan Outcome</b>	<b>FY24/25 Initiatives</b>	<b>Lead Directorate</b>
<i>Council will have a value driven culture</i>	Establish a strong employer brand and supportive workplace culture to attract and retain top talent, while promoting continuous learning and development	Enhance Council’s overall candidate/new starter experience, through improved onboarding programs	Governance
		Redesign performance management processes to foster regular feedback, goal alignment, and recognition, while implementing improved learning and development programs	Governance
	Empower team leaders and members through comprehensive education to enhance safety knowledge and confidence	Establish pro-active partnerships with Team Leaders through regular on-site, hands-on practical training of safety practices, relevant to their team	Governance
		Design safety processes based on real-world work practices rather than imagined scenarios, ensuring they are practical, relevant, and effective in addressing actual workplace risks	Governance
<i>Informed and considered decision making based on effective governance practices</i>	Develop and maintain a robust Strategic and Policy Framework that meets statutory requirements and drives effective governance practices across the organisation	Review Public Interest Disclosure Policy	Governance
		Review CEO to Staff Delegations register	Governance
		Identify advocacy priorities for State and Federal election campaigns	Governance





# Our Leadership

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

<b>Corporate Plan Outcome</b>	<b>Operational Plan Outcome</b>	<b>FY24/25 Initiatives</b>	<b>Lead Directorate</b>
<i>Council delivers a positive customer experience in all service areas</i>	Deliver timely and efficient service to all Council customers, ensuring high levels of satisfaction	Review customer service processes to improve customer experience	Communities
		Adoption of updated Customer service Charter	Communities
<i>Council is resilient to climate factors</i>	Enhance the region's disaster resilience through robust disaster management and recovery initiatives	Develop Local Resilience Action Plan	Governance
		Commencement of Flood Study for Longreach	Governance







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## Contacts

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**Longreach** - 96 Eagle Street, Longreach QLD 4730



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