

# QWRAP Bid Pool Arrangements

# 2020-2022

# Document 4 – Annual Work Plan

#  Template and Guideline

# February 2020

## Overview

The Queensland Water Regional Alliance Program (QWRAP) is funded by the Queensland Government to support local governments wishing to progress regional approaches for provision of drinking water and sewerage services. QWRAP bid pool funding is provided to assist groups of Queensland council service providers increase regional collaboration aligned with the “*regional collaboration maturity model*” (see **DOCUMENT 1 – Overview of QWRAP Funding**).

The Bid Pool consists of two components and this document provides a Template and Guideline for applying for an Annual Workplan to support the funding of a regional coordinator. No co-contribution is required for this funding which is currently capped at $35,000 but the workplan must describe the activities are Coordinator and the regional group will undertake during the year and how they contribute to strategic objectives along with KPIs to measure outcomes. Prior to the end of each financial year (in May), an Annual Report and Acquittal (see **DOCUMENT 5**) must be provided specifying the benefits achieved in order to ensure that coordinator funding will be provided in the following year.

**Figure 1**. Processes for accessing funding for regional coordination

**Joint Projects and Activities**

**Complete the following Template by filling in blank cells and replacing blue example text with real examples from the project/activity.**

# QWRAP Annual Workplan

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| --- |
| **Contact Information** |
| Name of regional alliance |  |
| Date of endorsement: |  |
| Contact Person: |  |

### Introduction

*Brief description of the structure of the region (technical group and political group?), chair and coordinator and how the coordinator will be employed.*

## Strategic Objectives

*Strategic objectives of the group and how the work plan will contribute to them. The alignment of these objectives with any overarching Regional Plan or individual council plans must be specified here.*

## Regional Maturity

*Assessment of the region’s collaboration maturity (with reference to* **DOCUMENT 1*)*** *and how this will be furthered in the coming year.*

## Role of the Coordinator and KPIs

*Specify the broad expectations of the regional coordinator and any KPIs that will be used to assess their performance. The following provides a list of possible coordinator functions.*

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| --- | --- | --- |
| **KPI** | **KPI Related Activities** | **Weight** |
| **Administration** | * Arrange/Manage four face-to-face meetings per annum for each group
* Prepare Meeting Agendas and circulate a minimum of 7 days prior to the meeting. Circulate request for agenda items at least a week prior to distributing Agenda papers.
* Prepare Meeting minutes and circulate accurate draft minutes within 7 days of the meeting.
 |  |
| **Support** | * Coordinate and execute identified action items within the specified time frame
* Communicate with and include regulatory authorities as appropriate e.g. Water Regulator and Environmental Regulator.
* Identify, prioritise and recommend potential funding to support planned and future strategic actions
* Promotion/Communication
	+ Identify, prioritise and recommend potential promotional opportunities; and
	+ When directed prepare and/or convene promotional opportunities
 |  |
| **Project Management & Delivery** | * Develop and table detailed business cases within the agreed timeframe for each potential project requested by the group. Business case to identify:
	+ Project need
	+ Project benefits (to customer service & financial savings)
	+ Estimated costs
	+ Proposed split between members of costs
	+ Proposed milestones & basic project plan where required
* When directed, apply for funding within the agreed timeframe to support planned and future strategic actions of the alliance. Funding applications to be developed iteratively with assistance of the committee.
* Contract Administration - projects funded by the group are managed in a timely fashion and within proposed budgets
 |  |
| **Reporting** | * Produce Coordinator’s report for quarterly meetings
* Report on outcomes of each joint project detailing full costs and the estimated financial savings. The report includes a technical summary and information for broader communication focussing on outcomes and benefits. Report distributed for review within two months of practical completion.
* Summarise the financial situation concurrently with the Regional Coordinators Report.
* Update regional profile as needed and submit at least quarterly.
* Prepare and submit by May each year to LGAQ an Annual Report including acquittal that summarises:
	+ activities from throughout the year including costs and actual and projected savings.
	+ expected benefits and potential savings during the previous year
 |  |
| **Strategic Support/****Facilitation/****Direction** | * Obtain group’s approval and submit Annual Work Plan to LGAQ by May each year.
* Facilitate & support the groups strategic direction
* Develop and Implement a Strategic Plan for the region
 |  |

## Projects and Activities

*Summarise the projects and activities planned for the coming year. An example of information that may be included is provided in the following tables.*

**Annual Work Plan 202?-202?**

**Projects and activities in progress from previous years.**

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| --- | --- | --- | --- | --- | --- | --- |
| **ID** | **TITLE** | **OBJECTIVES** | **Strategic Alignment** | **Councils involved** | **Bidpool Cost** | **% Complete** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
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**Proposed projects/acitvities for coming year.**

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| --- | --- | --- | --- | --- | --- |
| **ID** | **TITLE** | **OBJECTIVES** | **Strategic Alignment** | **Councils involved** | **Bidpool Cost** |
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# Checklist for submission of Workplan

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| **✓** | **Item** |
| 🞏 | Workplan endorsed by regional QWRAP steering group(s) |
|  | Submission of Workplan (this document) to LGAQ constitutes agreement to: |
| 🞏 | convene and Minute a minimum of four regional alliance meetings including an update on current projects, |
| 🞏 | provide status reports at quarterly Coordinator and Chair’s forums (3 teleconferences and one Brisbane meeting per year), and |
| 🞏 | provide an annual report and acquittal to LGAQ in May (see **Document 5**). |
| 🞏 | invoice for Regional Coordinator funding request provided to LGAQ |
| 🞏 | requirements for Annual Report and Acquittal (see **Document 5**) reviewed and reasonably expected to be achievable |
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