



REGIONAL COUNCIL

Lockyer Valley Regional Council

# Operational Plan 2023-2024



## ACKNOWLEDGEMENT OF COUNTRY

Lockyer Valley Regional Council respectfully acknowledges the Traditional Owners, the Yuggera and Ugarapul people as custodians of the region we share. We pay our respects to their elders past, present and emerging and the Aboriginal and Torres Strait Islander Elders of other communities who may live here as the keepers of the traditions, customs, cultures and stories of proud peoples. Lockyer Valley Regional Council is committed to cultivating inclusive environments for all staff, customers, residents and visitors.



## CONTENTS

Introduction .....	2
About the Operational Plan .....	2
Building Our Operational Plan .....	2
Vision, Mission and Values .....	3
Federal, State and Local Government Responsibilities .....	4
Our Role.....	4
Commitment to Human Rights.....	4
Strategic Corporate Planning Framework .....	5
Monitoring Our Progress.....	6
Quarterly Performance Report.....	6
Annual Report.....	6
Financing Our Operations.....	6
Managing Our Risks .....	7
Lockyer Community .....	8
Lockyer Business, Farming and Livelihood .....	10
Lockyer Nature .....	12
Lockyer Planned .....	14
Lockyer Leadership and Council .....	20



## INTRODUCTION

### ABOUT THE OPERATIONAL PLAN

The Operational Plan (the Plan) is a strategic document that is developed and adopted annually with the Budget. The Plan captures strategic deliverables for the 2023-2024 financial year to ensure Council delivers the Commitments and Outcomes of the Corporate Plan 2022-2027.

The Plan sets the one-year direction for Council and articulates our significant activities, areas of responsibility, addresses Council's risks and monitors the overall performance of Council.

Section 104 (5)(v) of the *Local Government Act 2009* requires that Council must under its system of financial management establish an annual operational plan. Sections 174 and 175 of the *Local Government Regulation 2012* determine the preparation, adoption and content requirements of the annual operational plan.



### BUILDING OUR OPERATIONAL PLAN

Like the Corporate Plan, the Operational Plan utilises the seven (7) themes of the Community Plan as the framework with the inclusion of an eighth theme, Lockyer Council.

Below are the eight themes, some of which have been combined in the Corporate and Operational Plans where similar outcomes exist:

- Lockyer Community
- Lockyer Business, Farming and Livelihood
- Lockyer Nature
- Lockyer Planned
- Lockyer Leadership and Council

The development process of the Operational Plan 2023-2024 was undertaken in conjunction with the 2023-2024 budget preparation and in consultation with Council staff.

Activities and projects included in the Operational Plan 2023-2024 were selected based on specified criteria and do not include activities and deliverables which are considered to be business-as-usual. Progress updates on these activities and deliverables and how they assist Council in achieving its Corporate Plan Outcomes and Commitments are provided through the Monthly Group Reports to Council.

The Operational Plan 2023-2024 was presented to Council for adoption with the Budget at the Special Meeting of Council on 28 June 2023.



## VISION, MISSION AND VALUES

### VISION:

We will deliver sustainable services to enhance the liveability of our community while embracing our economic, cultural and natural diversity.

### MISSION:

Lead, engage and empower.

### OUR VALUES:

Values form the basis of our culture. They add meaning to work and provide a basis for consistent planning and decision making across the organisation. To ensure that staff live our values, every employee of Lockyer Valley Regional Council is expected to demonstrate articulated behaviours in their daily activities and in the way they make decisions. Our values are:



#### LEADERSHIP

We lead through excellence and partner with the community to achieve Council's vision and mission.



#### ACCOUNTABILITY

We accept ownership of our role and take responsibility for our actions. We are results focused, take pride in our successes and efforts and learn from our mistakes.



#### INTEGRITY

We strive to be valued and trusted by the Lockyer Valley community. We are respectful, open, transparent and honest in our dealings with the community. At all times we act in the best interests of the community.



#### COMMUNICATION

We embrace diversity and communicate openly and honestly. We listen actively, consider and value the views of others. Our communication is clear, concise and consistent.



#### CUSTOMER FOCUS

We strive to engage and communicate with our internal and external customers to meet agreed outcomes. We identify and aim to meet the needs of all customers in a responsive and equitable manner.



#### TEAMWORK AND COLLABORATION

We value creative thinking and look for opportunities to collaborate and connect to deliver a better Lockyer Valley. We work together by recognising and sharing our talents, skills, experience and knowledge.





## FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

The priorities raised by the community present challenges which cannot be addressed by Council alone. Many of these priorities are the responsibility of the Australian and Queensland Governments and community organisations. In “Lockyer: Our Valley, Our Vision Community Plan 2017-2027”, these organisations are identified for the Lockyer Valley region.



Where Council is not responsible for the provision of a particular service we can advocate to the relevant agency to secure support, funding and agreements for the benefit of the Lockyer Valley community.

## OUR ROLE

As we work towards our outcomes, we recognise that not all of them can be achieved by Council alone. Council will fulfil a range of roles in working to achieve the outcomes outlined in this plan.



These roles include:

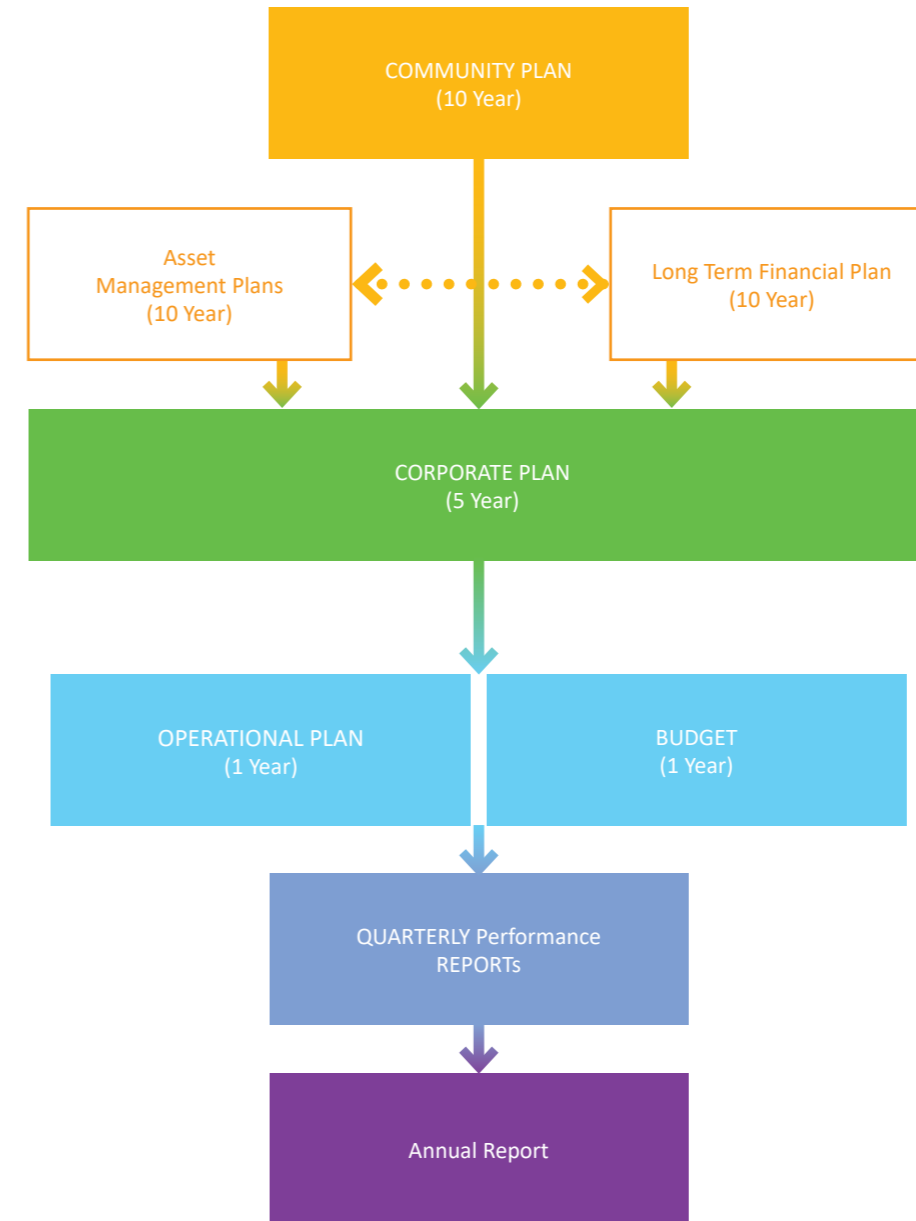
COUNCIL ROLE	DESCRIPTION
Provider	Delivering services
Funder	Funding other parties to deliver services
Regulator	Regulating activities through legislation, local laws or policies
Partner	Forming partnerships and strategic alliances with other parties in the interests of the community
Facilitator	Assisting others to be involved in activities by bringing groups and interested parties together
Advocate	Promoting the interest of the community to other decision makers and influencers

## COMMITMENT TO HUMAN RIGHTS

Council is committed to protecting and promoting human rights by ensuring that human rights are considered in all the work we do – from the decisions we make to the services we provide. This commitment is in accordance with Council’s obligations under the *Human Rights Act 2019*.

## STRATEGIC CORPORATE PLANNING FRAMEWORK

The diagram below represents the strategic corporate planning framework used by Council.



## MONITORING OUR PROGRESS

### QUARTERLY PERFORMANCE REPORT

Every quarter, a performance report is prepared and presented to Council by the Chief Executive Officer. This report outlines performance against the outcomes of the Corporate Plan and activities of the Annual Operational Plan.

### ANNUAL REPORT

At the end of the financial year, Council produces an Annual Report that reviews the performance achieved. The Annual Report provides the community with operational and financial information about Council's performance against the outcomes and service delivery commitments set out in the Corporate and Operational Plans.

### FINANCING OUR OPERATIONS

The following table outlines Council's 2023-2024 Budget against the themes of the Corporate Plan 2022-2027.

Theme	Operating Revenue	Operating Expense	Capital Revenue	Capital Expense
Lockyer Community	5,367,288	8,955,557	5,200,000	5,589,000
Lockyer Business, Farming and Livelihood	1,235,000	2,802,644	0	350,000
Lockyer Nature	685,964	684,964	0	0
Lockyer Planned	18,813,452	22,533,851	34,639,551	47,247,300
Lockyer Leadership and Council	45,914,155	36,776,407	0	2,287,813
<b>Total</b>	<b>72,015,859</b>	<b>71,753,423</b>	<b>39,839,551</b>	<b>55,474,113</b>

## MANAGING OUR RISKS

To ensure a streamlined and simplified approach to identifying and managing our risk, Council has identified its key categories of risk in the Corporate Risk Management Policy, Framework and Risk Registers. These risk categories, identified below, have been incorporated into the strategic corporate planning process with operational risk identification included against each deliverable of the Operational Plan:

- Financial and Economic (FE1) – financial sustainability to support the achievement of strategy, goals and objectives in the medium to long term.
- Financial and Economic (FE2) – decision making governance, due diligence, accountability and sustainability.
- Infrastructure and Assets (IA1) – Planning, managing and maintaining assets now and for the future
- Infrastructure and Assets (IA2) – Deliver major projects (time, cost, scope and quality)
- Infrastructure and Assets (IA3) – Information and technology capacity and management.
- Business Continuity and Systems (BC1) – Provision of core services now and into the future
- Environment and Community (EC1) – Environment and the community, including sustainable development, social and community wellbeing, relationships, public health, recreation, regional profile and identity.
- Legal compliance and liability (LCL1) – Compliance management – regulatory or contract compliance, litigation, liability and prosecution.
- Stakeholder/Political (P1) - Intergovernmental relationships/relationships with other key stakeholders.
- Reputation (R1) – Reputation and goodwill
- Staff (S1) – Strategic workforce planning and management
- Work Health and Safety (WHS1) – Health and Safety

Council has also adopted a Risk Appetite Statement which defines the amount of risk Council is willing to pursue, retain, take or turn away from in the achievement of its strategic vision, commitments and outcomes and delivery of its services and projects.



# 1

## LOCKYER COMMUNITY

Our healthy community welcomes the spirited diversity found within our region. Times of hardship highlight our resilience. Our high standards support our quality of life and vibrancy while providing a dynamic and safe place full of opportunity. We strive to build on who we are and all that our region has to offer by connecting business, the community and government.

### CORPORATE PLAN OUTCOMES

- A community with fair and reasonable access to services.
- Council optimises the use of its open spaces and facilities by improving access to and the quality of the facilities for individuals and groups for cultural, recreational and community activities.
- Enhanced wellbeing and safety of the community.
- Council seeks to understand community needs, resulting in partnerships that realise long-term benefits for the community in a timely manner.
- Events and activities that bring together and support greater connectivity in the community.
- The community's preparedness for disasters is improved through community education, training and strong partnerships between Council and other agencies.



### A COMMUNITY WITH FAIR AND REASONABLE ACCESS TO SERVICES

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Advocate for opportunities to enhance services to the community such as improved regional health facilities and a regional passenger rail network.	<ul style="list-style-type: none"> <li>• Maximise opportunities to advocate for improved regional health facilities.</li> <li>• Participate in the Toowoomba to Brisbane Passenger Rail Reference Group.</li> <li>• Seek to leverage passenger rail services out of the Inland Rail project via environmental impact submissions and project planning forums.</li> </ul>	100%	Operational Budget Item	30 June 2024	Chief Executive Officer	P1- Stakeholder (Political)  EC1 – Environment and Community

### THE COMMUNITY'S PREPAREDNESS FOR DISASTERS IS IMPROVED THROUGH COMMUNITY EDUCATION, TRAINING AND STRONG PARTNERSHIPS BETWEEN COUNCIL AND OTHER AGENCIES

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Commence the implementation of the Council's Disaster Management Framework.	<ul style="list-style-type: none"> <li>• Implementation of key components of the Disaster Management Framework completed.</li> </ul>	100%	\$105,000 (QRA funded)	30 June 2024	Chief Executive Officer	BC1 - Business Continuity and Business Systems

# 2

## LOCKYER BUSINESS, FARMING AND LIVELIHOOD

### LOCKYER BUSINESS

Our business community is a thriving and inclusive network where it is easy to do business. We create opportunities and encourage innovation that inspires business confidence and collaborative partnerships.

### LOCKYER FARMING

As custodians we manage our water and land assets to ensure our farming future. We pride ourselves on our innovation and clean, green reputation.

We work together to support our farmers of current and future generations.

### LOCKYER LIVELIHOOD

We are a community where lifelong learning opportunities exist. Our quality education facilities are highly regarded and provide diverse career pathways. We look to develop skills and generate job opportunities for all.

### CORPORATE PLAN OUTCOMES

- Encourage opportunities for the Lockyer Valley to drive economic and community outcomes.
- Maximise opportunities through engagement and partnership with stakeholders to achieve a strong resilient economy.
- Promote and market the Lockyer Valley as a destination for commerce, tourism and lifestyle.
- Attract and support education and employment opportunities for the community.
- Foster a flexible, supportive and inclusive business environment.



### ENCOURAGE OPPORTUNITIES FOR THE LOCKYER VALLEY TO DRIVE ECONOMIC AND COMMUNITY OUTCOMES

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Advocate to mitigate the adverse impacts of Inland Rail on the liveability of the region.	Ensure the community's and Council's interests are protected by maximising opportunities to advocate and participate in reviews, reference groups and prepare submissions as required including: <ul style="list-style-type: none"> <li>• Input provided to the Helidon to Calvert (H2C) and Gowrie to Helidon (G2H) Environmental Impact Statements.</li> <li>• Legal agreements delivered which will assist in mitigating risks associated with the project.</li> <li>• Engineering input provided into the inland rail design processes with respect to the project and specifically the proposed return works.</li> </ul>	100%	\$120,000 (externally funded)	30 June 2024	Chief Executive Officer	P1- Stakeholder (Political)  EC1 – Environment and Community  IA1 – Infrastructure and Assets

### MAXIMISE OPPORTUNITIES THROUGH ENGAGEMENT AND PARTNERSHIP WITH STAKEHOLDERS TO ACHIEVE A STRONG RESILIENT ECONOMY

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Advocate for improved water security and supply for the region through the Lockyer Valley and Somerset Water Collaborative.	Implementation of the following Lockyer Valley & Somerset Water Security Scheme Optimisation Assessment items completed: <ul style="list-style-type: none"> <li>• Project viability assessment completed.</li> <li>• Agreement with Seqwater on supply and costs executed.</li> <li>• Multiple rounds of demand assessments undertaken.</li> </ul>	100%	\$60,000	30 June 2024	Chief Executive Officer	P1- Stakeholder (Political)  EC1 – Environment and Community

# 3

## LOCKYER NATURE

Our natural assets are valued and protected to sustain our unique rural lifestyle.

### CORPORATE PLAN OUTCOMES

- Lockyer Valley’s natural assets are managed, maintained and protected.
- Council’s policies and plans support environmentally sustainable development.
- Community and private landholders’ stewardship of natural assets increases.
- Council and the community actively reduce waste, recycle and reuse more.
- Council and the community actively reduce consumption of non-renewable resources.

### COUNCIL AND THE COMMUNITY ACTIVELY REDUCE WASTE, RECYCLE AND REUSE MORE

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Finalise and commence implementation of the Waste Recycling and Reduction Plan to guide the delivery of Council’s Waste Management Function.	Outcomes of the Waste Recycling and Reduction Plan to be completed include: <ul style="list-style-type: none"> <li>• Plan finalised and adopted by Council.</li> <li>• Complete a community education program to assist with improving the regions waste management practices.</li> <li>• Subject to funding approvals deliver the Food Organics Green Organics (FOGO) program.</li> <li>• Continue to further refine the full cost pricing of waste.</li> </ul>	100%	\$55,000	30 June 2024	People, Customer and Corporate Services	EC1 – Environment and Community
Provide oversight and management of the contract arrangements for the operation of the following waste management facilities: <ul style="list-style-type: none"> <li>• Material Recovery Facility (MRF)</li> <li>• Waste Transfer Stations</li> </ul>	Compliance activities completed to ensure the key performance indicators and services are performed in accordance with the agreed contracts.	100%	Operational Budget Item	30 June 2024	People, Customer and Corporate Services	FE2 – Financial and Economic
Undertake the construction of Cell 5 at the Gatton Landfill.	Construction of Cell 5 at Gatton Landfill completed and operational.	100%	\$3.77 M (partially externally funded)	30 June 2024	People, Customer and Corporate Services	IA2 – Infrastructure and Assets



# 4

## LOCKYER PLANNED

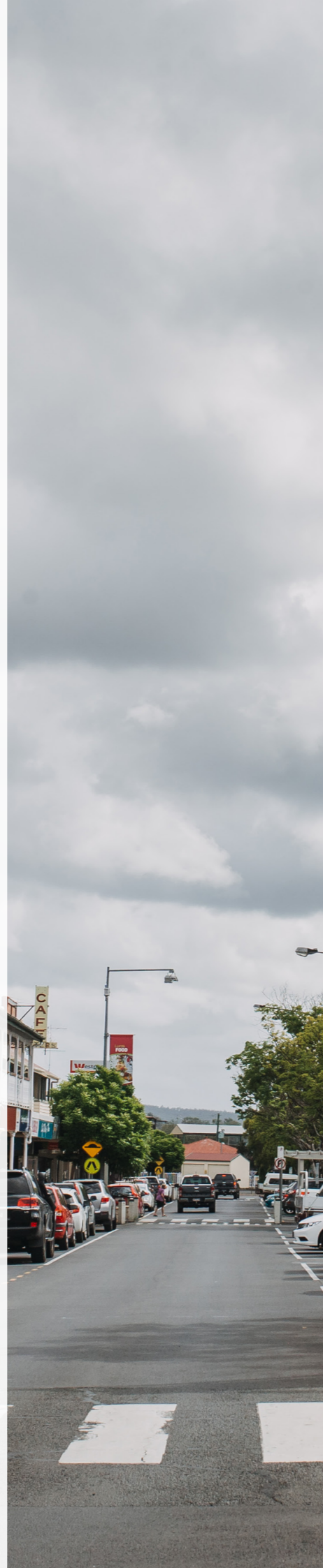
We have unique, well-connected communities. We have places and spaces that bring together people. Local services match the needs of the community. Our built infrastructure is designed and constructed to enable access for all.

### CORPORATE PLAN OUTCOMES

- Growth and development in the region is sustainably managed through the adoption and implementation of the Lockyer Valley Planning Scheme.
- Provision of fit-for-purpose infrastructure which meets the current and future needs of the region.
- A development assessment process that delivers quality development that is consistent with legislation, best practice and community expectations.
- Regional collaboration and targeted advocacy that drives external funding, for timely delivery of key infrastructure and enhanced community outcomes.
- An integrated approach to the planning of all communities that strengthens local identity and lifestyle.

### GROWTH AND DEVELOPMENT IN THE REGION IS SUSTAINABLY MANAGED THROUGH THE ADOPTION AND IMPLEMENTATION OF THE LOCKYER VALLEY PLANNING SCHEME

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Risk Category
Finalise the Draft Lockyer Valley Planning Scheme for Council adoption and implementation.	Key deliverables to be completed include: <ul style="list-style-type: none"> <li>• Complete public notification of the Lockyer Valley Planning Scheme, including a review of submissions received and responses provided to all properly made submissions.</li> <li>• Where appropriate, amendments made to the Planning Scheme to incorporate feedback from submissions received.</li> <li>• Preparation of a formal response to the Minister to finalise the Lockyer Valley Planning Scheme for Ministerial Approval and adoption by Council.</li> <li>• Adoption and commencement of the Lockyer Valley Planning Scheme.</li> </ul>	100%	\$75,000	Adoption of Planning Scheme by December 2023.  Commencement of Planning Scheme January 2024.	Community and Regional Prosperity	R1- Reputation and Goodwill  EC1 – Environment and Community

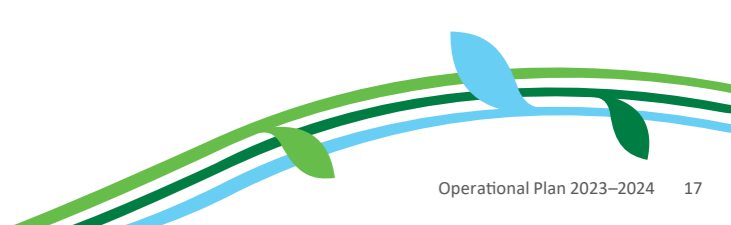


**PROVISION OF FIT-FOR-PURPOSE INFRASTRUCTURE WHICH MEETS THE CURRENT AND FUTURE NEEDS OF THE REGION**

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Risk Category
Undertake the program of work to re-instate Council’s transport and drainage network impacted by the 2021-2022 flood events.	The Reconstruction of Essential Public Assets (REPA) program delivered on Council’s transport and drainage network, which is: <ul style="list-style-type: none"> <li>Forty-six packages of work completed across Council’s transport and drainage network and close out with the Queensland Reconstruction Authority.</li> </ul>	100%	\$33.03M (partially externally funded)	30 June 2024	Infrastructure	IA1 – Infrastructure and Assets
Undertake the preparation of Council’s Local Government Infrastructure Plan.	Key deliverables to be completed include: <ul style="list-style-type: none"> <li>Finalise a review of the supporting documents required to inform the LGIP growth modelling including the open space, roads and transport, stormwater and drainage strategies.</li> </ul>	25%	\$150,000	30 June 2024.	Community and Regional Prosperity	IA1- Infrastructure and Assets

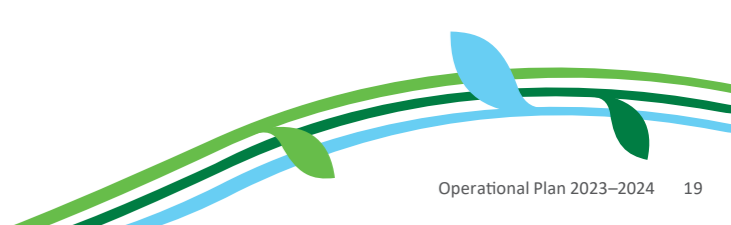
**AN INTEGRATED APPROACH TO THE PLANNING OF ALL COMMUNITIES THAT STRENGTHENS LOCAL IDENTITY AND LIFESTYLE**

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Risk Category
Finalise the review of the existing Laidley Flood Town Protection Scheme and present to Council an options analysis in relation to flood mitigation for Laidley.	Key deliverables to be completed include: <ul style="list-style-type: none"> <li>Finalise the review of the Laidley Flood Town Protection Scheme.</li> <li>Undertake community engagement in relation to the proposed flood mitigation option for Laidley.</li> <li>Undertake the identification and where appropriate, the purchase and acquisition of privately owned land in order to facilitate the implementation of the Laidley Flood Town Protection Scheme.</li> <li>Council adoption of a flood mitigation strategy for Laidley.</li> <li>Actively seek government funding for the construction and implementation of the Laidley Flood Town Protection Scheme.</li> </ul>	50%	\$2.01 M (partially externally funded)	30 June 2024	Community and Regional Prosperity	R1 – Reputation and Goodwill  IA1 – Infrastructure and Assets



Undertake an options analysis for flood mitigation at Withcott.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>• Undertake an options analysis to present to Council in relation to flood mitigation for Withcott.</li> <li>• Undertake community engagement in relation to the proposed flood mitigation option for Withcott.</li> <li>• If required, undertake the purchase and acquisition of privately owned land to facilitate the implementation of the Withcott Flood Mitigation Scheme.</li> <li>• Council adoption of a flood mitigation strategy for Withcott.</li> <li>• Actively seek government funding for the construction and implementation of the Withcott Flood Mitigation Scheme.</li> </ul>	50%	\$65,000	31 March 2024	Community and Regional Prosperity	<p>R1 – Reputation and Goodwill</p> <p>IA1 – Infrastructure and Assets</p>
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Undertake the purchase and demolition of properties associated with the Queensland Reconstruction Authority Voluntary Home Buy Back Scheme.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>• Undertake property settlements for properties that meet the purpose and objectives of the Voluntary Home Buy Back Scheme.</li> <li>• Undertake the demolition of properties that Council has purchased under the Voluntary Home Buy Back Scheme.</li> <li>• Undertake the required planning scheme amendment to reflect the restricted use of Voluntary Home Buy Back sites for residential purposes.</li> <li>• Undertake a review of the sites purchased under the Voluntary Home Buy Back Scheme to ensure the most cost-effective means to manage the properties long term.</li> </ul>	100%	<p>\$5.2 M capital</p> <p>\$3.30 M operational (externally funded)</p>	30 June 2024	Community and Regional Prosperity	<p>R1- Reputation and Goodwill</p> <p>EC1 – Environment and Community</p> <p>IA1 – Infrastructure and Assets</p>
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# 5

## LOCKYER LEADERSHIP AND COUNCIL

### LOCKYER LEADERSHIP

Our leaders are visionary and seek coordinated outcomes for the benefit of the whole community.

### LOCKYER COUNCIL

A well-managed, transparent and accountable organisation that gives the community confidence, demonstrates financial sustainability, where customers are satisfied with our services and our employees are proud to work.

### CORPORATE PLAN OUTCOMES

- Undertake robust and accountable financial, resource and infrastructure planning and management to ensure affordable and sustainable outcomes for our community.
- Excellence in customer service.
- Actively engage with the community to inform council decision making processes.
- Commit to open and accountable governance to ensure community confidence and trust in council and our democratic values.
- Promote a values-based culture that appreciates and empowers its workforce.
- Provide leadership and contemporary management systems that drive a coordinated and connected organisation.
- Compliant with relevant legislation.
- Deliver reliable internal support services.



## UNDERTAKE ROBUST AND ACCOUNTABLE FINANCIAL, RESOURCE AND INFRASTRUCTURE PLANNING AND MANAGEMENT TO ENSURE AFFORDABLE AND SUSTAINABLE OUTCOMES FOR OUR COMMUNITY

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Undertake an asset management maturity assessment and develop an asset management improvement plan to support the overarching Strategic Asset Management Plan requirements for Council's infrastructure assets.	<ul style="list-style-type: none"> <li>• An asset management maturity assessment completed against the ISO5500 criteria will outline the various projects and tasks required to enhance asset management practices and improve service delivery across Council.</li> <li>• An asset management improvement plan (3-5 years) for Council's infrastructure assets completed.</li> </ul>	100%	Operational Budget Item	30 June 2024	Infrastructure	IA1 - Infrastructure and Assets
Develop a Procurement Strategy that supports the needs of the business, provides value for money to Council and ensures legislative compliance.	Procurement Strategy completed which guides the organisations procurement activities including: <ul style="list-style-type: none"> <li>• Governance</li> <li>• Systems</li> <li>• Processes</li> </ul>	100%	\$55,000	30 June 2024	Chief Financial Officer	FE1 – Finance and Economic
Undertake the rationalisation of Council's land including: <ul style="list-style-type: none"> <li>• Grantham Subdivision</li> <li>• Gatton Saleyards</li> </ul>	Outcomes of the land rationalisation project to be completed: <ul style="list-style-type: none"> <li>• All necessary development approvals obtained.</li> <li>• Construction works completed in accordance with development approvals.</li> <li>• New lots created ready for sale.</li> </ul>	100%	\$194,420 plus 2022/23 carry overs.	30 June 2024	People, Customer and Corporate Services	FE1 – Finance and Economic

**COMMIT TO OPEN AND ACCOUNTABLE GOVERNANCE TO ENSURE COMMUNITY CONFIDENCE AND TRUST IN COUNCIL AND OUR DEMOCRATIC VALUES**

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Deliver the elected members on-boarding program for the newly elected Council from the 2024 Local Government Quadrennial Election.	On-boarding program delivered to the newly elected council which includes the following components: <ul style="list-style-type: none"> <li>Roles and responsibilities of civic leadership, including legislative responsibilities.</li> <li>Strategic priorities of LVRC.</li> <li>Operations and functions of LVRC.</li> </ul>	100%	Operational Budget Item	30 June 2024	Chief Executive Officer	P1- Stakeholder (Political)

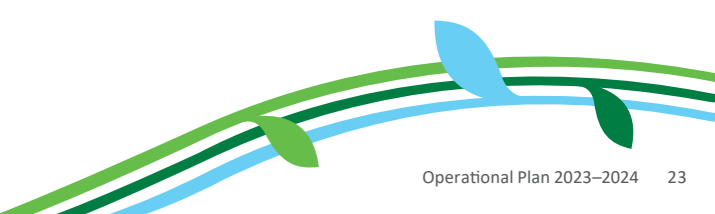
**PROMOTE A VALUES BASED CULTURE THAT APPRECIATES AND EMPOWERS ITS WORKFORCE**

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Undertake organisational development activities that foster a values-based culture.	Outcomes of the following organisational development activities completed, and updates provided to Council including: <ul style="list-style-type: none"> <li>Three pulse surveys completed which provide insight into the organisations culture.</li> <li>The identified activities of Connected Council program completed.</li> <li>The identified leadership program and management team activities completed.</li> </ul>	100%	Operational Budget Item	30 June 2024	People, Customer and Corporate Services	S1- Staff

Negotiate new Certified Enterprise Bargaining Agreements for office and field-based staff.	Outcomes to be achieved include: <ul style="list-style-type: none"> <li>Negotiations for new Enterprise Bargaining Agreements for office and field-based staff completed.</li> <li>Agreements submitted to Unions for acceptance and sign-off.</li> <li>Agreements submitted and certified by the Queensland Industrial Relations Commission.</li> <li>New agreements implemented.</li> </ul>	100%	Operational Budget Item	30 June 2024	People, Customer and Corporate Services	S1- Staff
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**DELIVER RELIABLE INTERNAL SUPPORT SERVICES**

Operational Plan Activity	Performance Outcome	2023-2024 Milestone Target	2023-2024 Budget (\$)	Target Completion Date	Responsibility	Corporate Risk Category
Deliver the prioritised ICT business improvement opportunities which will assist in improving Council's cyber security and ICT capabilities.	Completion of the following ICT business improvement opportunities: <ul style="list-style-type: none"> <li>Outcomes of the cyber security strategy.</li> <li>Identify improvement opportunities from the review of TechnologyOne.</li> </ul>	100%	\$150,000	30 June 2024	People, Customer and Corporate Services	BC1 – Business Continuity and Systems



For more information phone 1300 005 872,  
email [mailbox@lvrc.qld.gov.au](mailto:mailbox@lvrc.qld.gov.au) or visit [www.lockyervalley.qld.gov.au](http://www.lockyervalley.qld.gov.au)

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