



Lockyer Valley Regional Council

Operational Plan 2022 - 2023

REGIONAL COUNCIL



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ACKNOWLEDGEMENT OF COUNTRY

Lockyer Valley Regional Council respectfully acknowledges the Traditional Owners, the Yuggera-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.





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 2022-2023 financial year to ensure Council delivers the Commitments and Outcomes of the Corporate Plan 2022-2027.

The Operational Plan 2022-2023 sets the one year direction for Council. The Plan articulates our deliverables, 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 was undertaken in conjunction with the 2022-2023 budget preparation in consultation with Council staff. The Plan was presented to Council for adoption with the Budget at the Special Meeting of Council on 20 July 2022.



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 they 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

LEADERSHIP

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



Accountability

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

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

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

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 & Collaboration

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

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

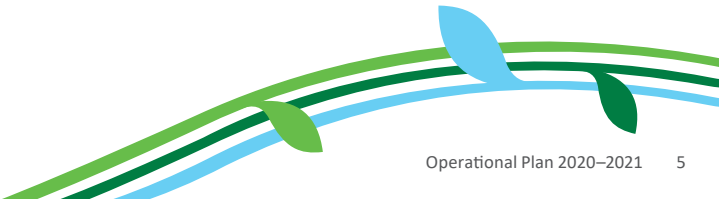
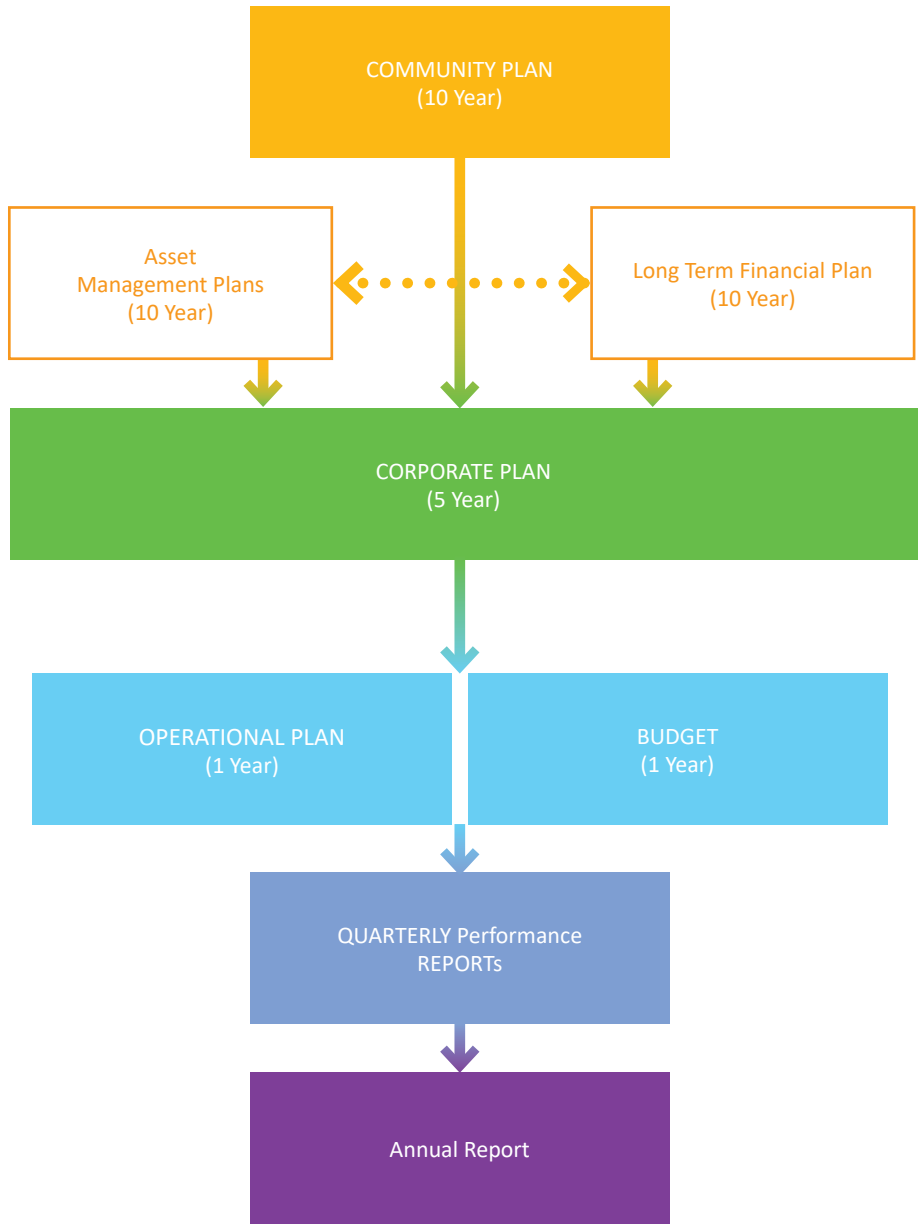
COMMITMENT TO HUMAN RIGHTS

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 2022-2023 Budget against the themes of the Corporate Plan 2022-2027.



Theme	Operating Revenue	Operating Expense	Capital Revenue	Capital Expense
Locker Community	\$2,246,831	\$5,592,172	\$95,000	\$211,000
Locker Business, Farming and Livelihood	\$1,069,500	\$2,483,137	-	\$725,000
Locker Nature	\$655,456	\$654,562	-	-
Locker Planned	\$18,117,076	\$23,493,645	\$13,170,307	\$28,415,971.00
Locker Leadership and Council	\$44,064,357	\$33,026,655	\$1,115,000	\$2,717,300
Total	\$66,153,220.00	\$65,250,170.02	\$14,380,307.00	\$32,069,271.00

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 Register. 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.
- Political (P1) - Intergovernmental relationships/ relationships with other key stakeholders.
- Reputation (R1) – Reputation and goodwill
- Staff (S1) – Strategic workforce planning and management
- Workplace 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.



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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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Advocate for opportunities to enhance services to the community such as improved regional health facilities and a regional passenger rail network.	Maximise opportunities to advocate for improved regional health facilities. Participate in the Toowoomba to Brisbane Passenger Rail Reference Group and preparation of Business Cases.	100%	To be determined	Chief Executive Officer	P1- Stakeholder (Political) EC1 – Environment and Community

COUNCIL SEEKS TO UNDERSTAND COMMUNITY NEEDS, RESULTING IN PARTNERSHIPS THAT REALISE LONG-TERM BENEFITS FOR THE COMMUNITY IN A TIMELY MANNER

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Prioritise and deliver an action plan outlining projects and initiatives that achieve the strategic priorities of the Community Development and Engagement Strategy.	An action plan identifying projects and initiatives to be delivered within the financial year.	100%	\$52,245	Chief Executive Officer	R1 – Reputation and Goodwill EC1 – Environment and Community

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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Develop and implement a disaster management framework aligned to the standard for disaster management in Queensland as a shared organisational responsibility.	Disaster Management Framework developed, and implementation commenced.	50%	\$105,000 (QRA funded)	Chief Executive Officer	BC1 - Business Continuity and Business Systems R1 - Reputation

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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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Advocate to mitigate the adverse impacts of Inland Rail on the liveability of the region.	Ensure the community's and Councils interests are protected by maximising opportunities to advocate and participate in reviews, reference groups and prepare submissions as required.	100%	\$295,000 (partially funded)	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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Advocate for improved water security and supply for the region through the Lockyer Valley and Somerset Water Collaborative.	The agreement that aligns with the city deal funding is executed. Negotiations with Seqwater finalised and a funding application lodged with the Australian Government to construct the irrigation scheme.	100%	\$60,000	Chief Executive Officer	P1- Stakeholder (Political) EC1 – Environment and Community

PROMOTE AND MARKET THE LOCKYER VALLEY AS A DESTINATION FOR COMMERCE, TOURISM AND LIFESTYLE

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Prioritise and deliver an action plan outlining projects and initiatives that achieve the strategic priorities of the Tourism Strategy.	An action plan identifying projects and initiatives to be delivered within the financial year.	100%	To be determined	Community and Regional Prosperity	R1 – Reputational and Goodwill EC1 – Environment and Community

FOSTER A FLEXIBLE, SUPPORTIVE AND INCLUSIVE BUSINESS ENVIRONMENT

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Prioritise and deliver an action plan outlining projects and initiatives that achieve the strategic priorities of the Economic Development Strategy.	An action plan identifying projects and initiatives to be delivered within the financial year.	100%	To be determined	Community and Regional Prosperity	R1 – Reputational and Goodwill EC1 – Environment and Community

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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.



LOCKYER VALLEY'S NATURAL ASSETS ARE MANAGED, MAINTAINED AND PROTECTED

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Prioritise and deliver an action plan outlining projects and initiatives that achieve the strategic priorities of the Environment Strategy.	An action plan identifying projects and initiatives to be delivered within the financial year.	100%	To be determined	Community and Regional Prosperity	EC1 – Environment and Community

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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Develop a Waste Management Strategy which guides the delivery of Council's Waste Management function.	Waste Management Strategy developed and adopted by Council.	100%	\$75 000	People, Customer and Corporate Services	EC1 – Environment and Community FE1 – Financial and Economic



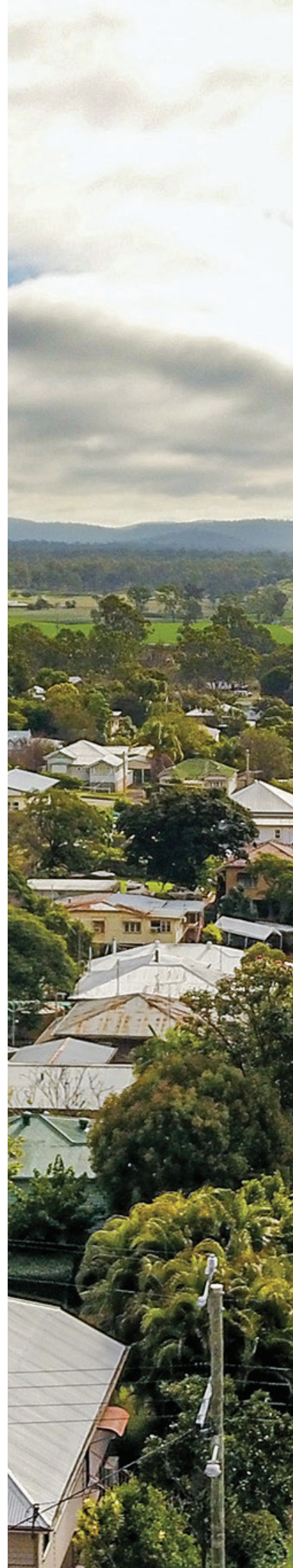
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LOCKYER PLANNED

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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Undertake Public Notification of the Lockyer Valley Planning Scheme, review submissions received and finalise for Council adoption and implementation.	Complete public notification of the Lockyer Valley Planning Scheme, including a review of submissions received and responses provided to all properly made submissions. Where appropriate, amendments made to the Planning Scheme to incorporate feedback from submissions received. Preparation of a formal response to the Minister to finalise the Lockyer Valley Planning Scheme for Ministerial Approval and adoption by Council.	100%	To be determined	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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Undertake a program of works to inform Council's strategic infrastructure planning in relation to stormwater and traffic network planning to support the orderly and sequential growth of the region.	Develop a plan that informs Council's investment in future infrastructure needs and the Local Government Infrastructure Plan.	50%	To be determined	Community and Regional Prosperity	IA1- Infrastructure and Assets
Undertake the preparation of Council's Local Government Infrastructure Plan.	Finalisation and adoption of Council's Local Government Infrastructure Plan.	50%	To be determined	Community and Regional Prosperity	IA1- Infrastructure and Assets

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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	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 and undertake an options analysis for flood mitigation at Withcott.	Flood mitigation options for Laidley and Withcott adopted by Council.	100%	To be determined	Community and Regional Prosperity	R1 – Reputation and Goodwill IA1 – Infrastructure and Assets

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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

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Develop a Strategic Asset Management Plan to enable a coordinated approach to managing Council's assets.	Engage internal stakeholders and develop a draft Strategic Asset Management Plan.	100%	\$10,000	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 developed.	100%	\$60,000	Chief Financial Officer	LCL1 – Legal Compliance and Liability

ACTIVELY ENGAGE WITH THE COMMUNITY TO INFORM COUNCIL DECISION MAKING PROCESS AND COMMUNICATE ON DECISIONS MADE

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Develop a Corporate Communications Strategy that defines Council's approach to internal and external communication.	Strategy finalised and adopted by Council and a prioritised annual action plan developed and implemented.	100%	\$52,245	Chief Executive Officer	R1- Reputation and Goodwill P1 - Political

PROMOTE A VALUES BASED CULTURE THAT APPRECIATES AND EMPOWERS ITS WORKFORCE

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Undertake organisational development activities that foster a values based culture.	Improved organisational culture. Pulse Survey results demonstrate trend improvement in employee responses to each theme.	Improvements between each survey.	\$55,000	People, Customer and Corporate Services	S1- Staff

COMPLIANT WITH RELEVANT LEGISLATION

Deliverable	Performance Measurement	Milestone Target	Budget (\$)	Responsibility	Risk Category
Undertake preparations for the Local Government Workcare Mutual Risk Obligations Audit.	Preparations completed to achieve continuation of self-insurance status.	100%	\$65 000	People, Customer and Corporate Services	WHS1 – Work Health and Safety.

**For more information phone 1300 005 872,
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